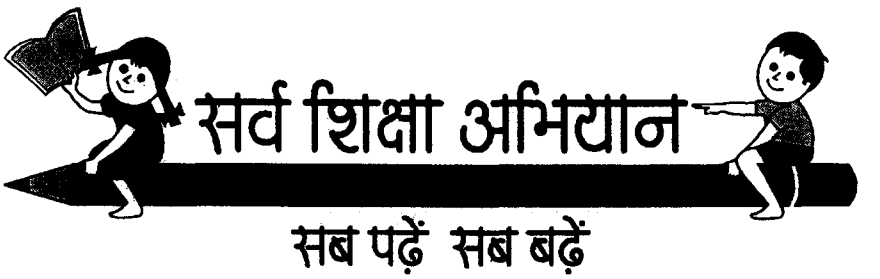
APPRAISAL REPORT OF

ANNUAL WORK PLAN & BUDGET

2006 –07



SARVA SHIKSHA ABHIYAN & NPEGEL

TAMIL NADU

In respect of:

Chenñai, Coimbatore, Cuddaiore, Dharmapuri, Dindigul, Erode, Kancheepuram, Kanyakumari, Karur, Krishnagiri, Madurai, Nagapattinam, Namakkal, Perambalur, Pudukottai, Ramanathapuram, Salem, Sivagangai, Thanjavur, The Nilgirls, Theni, Thlruchirapalli, Thirunelvell, Thiruvallur, Thiruvannamaiai, Thiruvarur, Thoothukudi, Vellore, Villupuram, Virudhunagar and State Component.

CONTENTS

	TOPIC	PAGE NO.
1.	**Executive Summary – Recommendations & Major Issues**	
2.	**Introduction**	7
3.	**Planning Process**	7
4.	**PAB Committments for 2004-05**	11
5.	**Issues and Strategies:** Access	12
6.	**Out of School Children**	13
7.	**Civil Works**	17
8.	**Teachers**	20
9.	**Quality related aspects**	22
10.	**Research & Evaluation**	29
11.	**Inclusive Education for Disabled (IED)**	31
12.	**Innovative Activities** Girls Education ECCE SC/ST Computer Aided Learning (CAL)	32
13.	**NPEGEL**	36
14.	**Project Management**	38
15.	**NGOs Involvement**	39
16.	**Community Mobilisation**	40
17.	**Comments on UEE**	41
18.	**Fact Sheet**	
19.	**Detailed Costing**	
20.	**Annexures**	

Issues

- **Completion rate in civil works for the year 2005-06 is reported to be very low (11.7%). Most of the target is reported to be in progress, the state representatives informed that all the civil works for 2005-06 will be completed by July, 2006.**
- **Percentage of Children with Special Needs identified for 2006-07 is less than 1%, which is very low. It seems children with mild and moderate disabilities are not being missed out.**

Commitments & Conditionalities

- **In civil works the appraisal team has recommended revised unit cost subject to the state submitting government notification on the revision. Till such time the notification is submitted old rates will be applicable.**
- **Recommendation for electrification is subject to the state making the commitment that it will bear recurring cost for the same and will not ask for it from SSA.**

Executive Summary

Progress Overview

The following tables give an idea of the physical and financial progress achieved by the state.

Physical Progress (Cumulative till 2005-06)

S.No.	Items	Sanctioned under SSA	Achievement	
1.	New Primary Schools	1274	1274	
2.	Upper Primary Upgraded	2790	2790	
3.	Teachers	8686	8686	
4.	EGS (2005-06)	248	248	
5.	Civil Works		Completed	In Progress
	BRCs	280	244	36
	CRCs	1877	980	897
	2 classrooms	2173	1995	178
	3 classrooms	1893	1523	370
	Additional classrooms	8961	4135	4826
	Toilets	12609	8439	4170
	Water facilities	9416	6988	2426

(Rs. In crores)

Total Allocation from 2001-02 to 2005-06	1115.90
Total Releases	735.749
Cumulative Expenditure till March, 2005	711.910
2005-06	
Total Allocation 2005-06 (including spill over)	487.820
Opening Balance (GOI + State)	11.810
Total releases during 2005-06 (GOI + State)	471.000
Expenditure till March, 2006	481.569
Balance on hand	2.016

Note: The above details excludes KGBV.

- The state has released its entire share (117.753 crores).
- The state has been maintaining the level of expenditure in education as on 1999-2000. The state team informed that the current state budget has an increased provision for Elementary Education.
- The State has made adequate provision for matching share in 2006-07 budget (Rs. 174 crores).
- The State Plan was presented before the Executive Committee (EC) of Tamil Nadu State Mission of Education for All held on 28th March, 2006 and got it approved.

Financial Progress for the year 2005-06.

(Rs. In lakhs)

S. No.	Activity Code	Appr.Budget with Spillover	Expenditure Anticipated	Unspent	% of Expenditure
1	Block Resource Centre	6123.48	6123.48	0.00	100.00
2	Cluster Resource Centre	686.71	683.05	3.66	99.47
3	Civil Works	15860.71	15577.56	283.15	98.21
4	Interventions for Out of School Children	3018.77	2605.23	413.54	86.30
5	Free Text Books	0.00	0.00	0.00	
6	Innovative Activities	1450.00	1450.00	0.00	100.00
7	Interventions for Disabled Children	1016.46	1016.46	0.00	100.00
8	Maintenance Grant	2019.45	2009.95	9.50	99.53
9	Management	2461.62	2449.52	12.10	99.51
10	Research, Evaluation, Monitoring & Supervision (per school)	604.39	604.39	0.00	100.00
11	School Grant	1013.42	1007.52	5.90	99.42
12	Teachers Grant	1087.63	1061.84	25.80	97.63
13	Teachers Salary	8803.68	8803.68	0.00	100.00
15	Teaching Learning Equipment	553.90	507.70	46.20	91.66
16	Teachers Training	2888.44	2878.59	9.86	99.66
17	Community Mobilisation	155.42	155.42	0.00	100.00
	SIEMAT	50.00	50.00	0.00	100.00
	TOTAL OF SSA	47794.08	46984.39	809.69	98.31
	NPEGEL Total	**987.87**	**976.85**	11.02	98.88
	GRAND TOTAL SSA+NPEGEL	**48781.96**	**47961.24**	**820.71**	**98.32**

A total proposal of Rs. 890.07 crore was proposed and the appraisal team has recommended Rs. 685.75 crores.

(Figures in lakhs)

	Outlay Proposed 2006-07			Outlay Recommended 2006-07		
	Fresh Outlay	Spill Over	Total	Fresh Outlay	Spill Over	Total
SSA	85611.05	283.15	85894.20	66019.65	283.15	66302.80
NPEGEL	3102.69	11.02	3113.71	2261.30	11.02	2272.32
Total	**88713.74**	**294.17**	**89007.91**	**68280.95**	**294.17**	**68575.12**

MAJOR PROPOSALS, RECOMMENDATIONS & ISSUES

(Rs. In lakhs)

S. No.	Activity Code	Activities	Fresh Proposals for 2006-07		Recommendation for 2006-07		REMARK
			Phy.	Fin.	Phy.	Fin.	
	A. New School (Physical)						
	0.01	EGS to PS	126		126		
	0.02	New Primary	0		0		
	0.03	New Upper Primary Schools	234		234		
1	B. Block Resource Centre			7326.48		6908.88	Salary of 348 RPs of 7 DPEP Districts not recommended
2	C. Cluster Resource Centre			587.39		587.39	
3	D. Civil Works			41797.65	900	29315.80	Revised unit Cost of Civil works have been recommended subject to the state submiting Govt. notification on revision. Till such time the notification is submitted old rates will remain applicable.
	3.01	BRC Building		0.00	0	0.00	
	3.02	CRC Building	2211	6498.50	993	1986.00	
	3.03	Primary School Building	126	569.90	126	569.90	
	3.04	Upper Primary School Building	546	3794.25	858	1913.35	
	3.09	Addl. Classroom	12419	27489.80	10897	24365.55	
	3.16	Compound Wall per R.Ft.	496000	2003.20	0	0.00	
	3.17	Electrification per school	4120	412.00	3910	391.00	
	3.18	Child Friendly Elements BaLA Project	4120	1030.00	360	90.00	
		Total		1442.00		481.00	
4	E. Interventions for Out of School Children			2436.33		2242.51	
5	F. Free Text Books		11641570	1455.20	0	0.00	Not Recommended, The state Govt. is providing the same
6	G. Innovative Activities						
	6.01	ECCE		435.00		435.00	
	6.02	Girls Education		290.00		290.00	
	6.03	SC/ST		290.00		290.00	
	6.04	Computer Aided Education		435.00		435.00	
		Total of INNOVATION		1450.00		1450.00	
7	H. Interventions for Disabled Children		113009	1356.11	95913	1150.96	Recommended for Age Group 6-14 only
8	I. Maintenance Grant		40857	2042.85	40857	2042.85	
9	J. Management			4547.67		3606.25	With in 6%
10	K. Research, Evaluation, Monitoring & Supervision (per school)		43113	301.79	43113	301.79	
11	L. School Grant		51140	1027.84	51014	1020.28	
12	M. Teachers Grant		210624	1053.12	210624	1053.12	
13	N. Teachers Salary		18915	16235.58	18866	12537.24	For 3 Months only
15	O. Teaching Learning Equipment		373	130.90	373	130.90	
16	P. Teachers Training		210624	2653.86	210624	2653.86	
	16.01	New Recruit (Residential -10 days)	30687	102.29	30687	71.60	Unit cost is 70/- per day
17	Q. Community Mobilisation		258678	155.21	155710	93.43	As per norms
		DISTRICT SSA Total		84660.26		65166.85	
		SPO		700.79		602.79	With in 6%
		SIEMAT		250.00		250.00	
		GRAND TOTAL OF SSA		85611.05		66019.65	
		% of CIVIL Works		49.37		44.99	
		% of BRC+CRC Const.		7.68		3.05	
		% of Management		5.37		5.95	
19	NPEGEL			3102.69		2261.30	
		SSA + NPEGEL GRAND TOTAL		87762.95		68280.95	

1. Introduction

The state of Tamil Nadu has 30 districts. Sarva Shiksha Abhiyan was launched in the State in 2000-02 and is implemented by Tamil Nadu State Mission of Education for All, a registered society. Seven districts (Cuddalore, Villupuram, Thiruvannamalai, Dharmapuri, Perambalur, Pudukottai, Ramanathapuram) were earlier covered under DPEP.

An appraisal team consisting of Mr. A.K. Prasad (ERP), Mr. Mohan Das N K (ERP), Dr. SMIA Zaidi (NIEPA), Dr. Anamika Mehta, Shri Tarun Gupta and Shri Asadullah from TSG was constituted by the EE Bureau, MHRD, to appraise the Annual Work Plan and Budget of 30 districts and state component plan in respect of SSA and NPEGEL for the year 2006-07 for the State of Tamil Nadu. A team of officials from SSA, Tamil Nadu helped the appraisal team in clarifying different issues.

2. Planning Process

It has been mentioned in the AWP&B 2006-2007 states that the plans have been prepared in a participatory and decentralized manner. The plans mention about steps taken for the process of planning. The state representatives, during interaction with the appraisal team substantiated on the planning process. It seems that there have been sincere efforts in this direction. The school level plans are reported to have been developed at the VEC level. However, strategisation for different interventions does not seem to have been planned strictly in accordance with the need, hence, the districts should develop capacities for planning strategies specisific to the identified needs like proper identification of issues and planning for them accordingly to address the identified issue.

School mapping exercise has been initiated in the state with the help of GIS/GPS based undertaken by Madurai Kamaraj University and Bhartidasan UniversityAccording to the Staste Component Plan only one district (Pudukotai) has been completed so far. But the state team informed that five more districts have been covered. However, detailing of the process has not been mentioned.

Over all the districts have been able to present the data related to various aspects of elementary education appropriately which needs to be appreciated. It is heartening to note that district plans have given data on access for primary and upper primary schooling and have also estimated the block wise requirements of additional schools and EGS centers.

It is quite heartening to note that the net enrolment ratio both at primary as well as upper primary level is very high in the districts as it is more than 95 percent in almost all the districts of the state. This is the reason that the target set for enrolment is almost 100 percent in the districts. It may therefore be noted that universal access and universal enrolment may, hopefully, be achieved by the districts in the year 2006-07.

In Tamil Nadu household survey was conducted in all districts in July 2005 for which the district plan documents have mentioned. But **the process adopted, the time taken, the people involved and the items on which information was gathered in the household survey has not been detailed out in the planning process write up.** The district plans need to present a good documentation of this very important activity related to district plan development. However a paragraph has been written in the state plan in this regard. **It is therefore suggested that all the districts should document the household survey in the plans in greater details. It should also be mentioned how this survey data will be updated in the subsequent years.**

The diagnosis of elementary education situation has been doe on the basis of the household survey data ands the DISE data which is appreciable. It is expected that the data collected from both these sources is reliable and that is why the diagnosis exercise undertaken in the plans is also appropriate and reliable.

The examination results of grade V and VIII have been presented to show the pupils achievement in the district as well as state plan. It may be suggested that achievement tests need to be conducted to measure the achievement of children in various subjects and grades. The state need to discuss the issue and direct the districts to conduct achievement tests in a sample of schools.

3a). Planning for Urban Areas

Tamil Nadu has 3 million plus cities as per Census 2001, namely, Chennai, Coimbatore and Madurai. While Chennai is an urban district, the district plans for Coimbatore and Madurai have a chapter each on urban issues. In the chapter situation analysis, issues and strategies for urban deprived children have been mentioned. In addition to coverage of urban deprived children under AIE, provisions for strengthening resource support at the city and the sub city level have also been proposed. The AIE strategies are proposed in partnership with NGOs. While the chapter on urban issues in the AWP&B of Madurai has a complete supplement for Madurai city giving details of educational indicators, need assessment and strategisation. The chapter on urban issues in the AWP&B of Coimbatore district is very short and nearly touches upon the number of out of school children and identifies focus groups for targeted actions.

It is recommended that a comprehensive sub plan be made for the city of Coimbatore, so that needs of urban deprived children in this city will be identified and strategies could be planned for there coverage under UEE.

3b). Minority Concentrated Areas

Two minority concentrated districts namely The Nilgiris and Ramananthapuram have been identified as per 1981 census. Most of the Muslim population is Tamil speaking. As state has reported that state has obtained close to cent percent access throughout the state, so the schooling facilities are available to almost all the children. The out of school muslin school going age population in these districts are 33 in 6-11 age and 68 in 11-14 age group

Progress

The Nilgiris and Ramananathpuram districts have upgraded the 4 & 3 EGS to Primary School respectively. These districts have also upgraded 5 & 15 Primary Schools to Upper Primary Schools during 2005-06.

Proposal

Ramnanathpuram district has proposed to upgrade 4 EGS to Primary School and is also opening 4 new EGS centers. Three Primary schools each in the Nilgiris and Ramananthpuram districts are proposed for up gradation to Upper Primary School. Special remedial camps have been planned in minority area, aiming to attain100% enrolment of girls under AIE programme.

Recommendation

As recommended in access intervention for opening of EGS centers and upgrading to Primary and Upper Primary Schools the same is recommended to minority concentrated districts.

4. Educational Indicators

	6-11 Age Group			11-14 Age Group		
	Boys	Girls	Total	Boys	Girls	Total
Population	3288818	3131930	6420748	1889695	1769737	3659432
Enrollment	3204159	2990281	6194440	1853499	1712167	3565666
Out-of-school	11242	10264	21506	46500	43983	90483

Age Group	Repetition	Dropout	GER	NER
6-10	18.62	3.81	100.29	98.48
11-14	10.41	7.58	101.30	97.73

Primary – 2005 – SC/ST

Completion Rate		Repetition Rate		Dropout Rate	
SC	ST	SC	ST	SC	ST
74.35	67.50	21.92	21.37	3.73	11.14

Upper Primary – 2005 – SC/ST

Completion Rate		Repetition Rate		Dropout Rate	
SC	**ST**	**SC**	**ST**	**SC**	**ST**
78.31	76.90	13.00	9.57	8.69	13.53

Most of the educational indicators, as far as Tamil Nadu is concerned, show a progressive trend. Majority of the data provided in the plan is from DISE tables. Indicators are that the gender and social gaps are narrowing. As against 98% last year the net enrolment has gone to 98.48 for primary. NER for SC is 97.73 and for ST is 96.68. in the case of upper primary the overall NER is 97.73. NER for SC is 97.59 and ST is 95.17.

As far as retention is concerned the state has reported 3.73% drop out in primary and 7.58% in upper primary. As per the Selected Educational Statistics, 2002-03, droop out in primary is 15.37% and in elementary it is 42.85%. It has been reported that the state is taking several measures, including, resource support, remedial teaching, attendance monitoring etc. to control drop out.
In certain districts it has been found that there are high repetition and drop out rate for SC/ST at upper primary level.

Date adequacy and consistency

The state has provided adequate tables wherever needed. They have also cited extensively from DISE data. But there appears to be certain mismatch in some of the data submitted. Also, there is not ample evidence to show that these data are taken into consideration during the planning exercise.

District plans have given data on access for primary and upper primary schooling and have also estimated block wise requirement of additional schools and EGS centres. However the requirement for upper primary schools need to be estimated on the basis of transition rates rather than simply taking the norm of 1:2 between upper primary and primary schools. This is the ceiling prescribed in SSA. The net enrolment ratio in both in primary as well as upper primary level is

very high and is more than 95% in all the districts. This is why the target set for enrolment is 100% in all the districts. It is therefore hoped that the districts will achieve this in 2006-07.

The examination results of grade V and VIII have been presented to show the pupils achievement in the district as well as state plan. It may be suggested that achievement tests need to be conducted to measure the achievement of children in various subjects and grades. The state needs to discuss the issue and direct the districts to conduct achievement tests in a sample of schools.

5. Comments on State Commitments and instructions of the PAB 2005-06.

The Project Approval Board for 2005-06, had directed the State Government to take up the following issues in implementation of the approved interventions:-

DIRECTIONS BY PAB	ACTION TAKEN
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 endeavour to reduce the drop out completely by year 2007.	Now 5.79% has reduced to 3.51%. Activity based learning cards and self learning materials are supplied to schools and teachers are oriented in using ABC and SLM. This has enhanced the learning levels of children. During 2006-07 the dropout rate will be less than 1% at primary level and less 5% at upper primary level. Apart from reducing dropouts the state also taking various measures to reduce the repetition rate. During 2007-08. The dropout will be almost near zero.
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.	Tamil Nadu is pioneering attendance rate in teachers and students along with cohort study. Current year DISE information are yet to come due to the problem in new software. The attendance rate is calculated through monthly return will be verified with DISE and will be analyzed and report will be submitted by June.
The PAB directed that all ongoing Civil Works should be completed by June, 2005.	The civil works sanctioned up to 2004-05 are 15,656 classrooms out of which only 425 classrooms are yet to complete (all are in finishing stage). The civil works sanctioned during 2005-06 will be completed before July, 2006.
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.	All 37 KGBV residential schools are started. GIAC approved 27 NGOs to run all the KGBV hostels. The hostels are run in rented building or community Hall at present. Identification of sites for construction of hostel is over in 19 places and tender process is on. The remaining will be completed before June, 2006. 1799 children were enrolled as against the target 1900.

6. Issues & Strategies

6.1 Access & Schooling Facilities

Primary

Progress

During the 2005-06 Tamil Nadu has upgraded 162 EGS centers to Primary school. The school mapping exercise using the GIS/GPS carried out during 2005-06 reveals that there are still a few habitations, which need Primary schools. There are also some habitations, which do not qualify for opening of Primary School where the districts propose to open the EGS centers. Opening of new EGS centers and up gradation to PS and UPS have made impact on reduction in dropout rate and improvement in NER.

Schools opened and upgraded from 2001-2002 to 2005-2006

State	2001-02		2002-03		2003-04		2004-05		2005-06		Total	
Tamil Nadu	P	UP	P	UP	P	UP	P	UP	P	UP	P	UP
	452	197	304	479	356	399	0	1031	162	684	1274	2790

Proposal

On the basis of the out come of the mapping exercise through GIS/GPS for access less habitations, state has proposed to open 112 new EGS centers and also proposed to upgrade 126 EGS to Primary School which have completed two years. The state has mentioned that 9 EGS centers which have completed two years but are not proposed for up-gradation to PS. The state has also projected zero dropout rate in the primary level for 2006-07.

Thus the present status of the state with respect to access is:

Total Number of habitation	64846
Habitations having primary schools	64486
Habitation covered under EGS	248
Access-less habitations- Primary/EGS	268
Number of EGS proposed to be upgraded to primary school	126
Number of Habitations eligible for EGS	112
Number of EGS proposed	112
Habitations not eligible for either PS/EGS(coverage propose under AIE)	156

Recommendation

The proposal for upgrading 126 EGS centers to Primary Schools and opening of 112 new EGS centers are recommended. State has informed the appraisal team that due to non-availability of land for the 9 EGS centers, these can't be upgraded to PS. It is suggested that State Govt. should be approached for the allotment of land, so that eligible EGS centers could be upgraded. The state should revisit its norm for opening of EGS/PS to ensure coverage in smaller/scattered habitations.

Upper Primary

Progress

During 2005-06, 684 Primary Schools were upgraded to Upper Primary Schools.

Total No. of Primary Schools = 37253

Total No. of Upper Primary Schools = 13761

Ratio of UPS – PS = 1:2.71

Proposal

After doing the school mapping exercise in 2005 State has proposed to upgrade 234 Primary Schools into Upper primary Schools during the current academic year to meet the requirement.

Recommendation

Up gradation of 234 Primary Schools to Upper Primary is recommended. Even after the up gradation of PS to UPS state has not reached UPS to PS ratio norm of 1:2 as can be seen from above figure

6.2 Out of school children

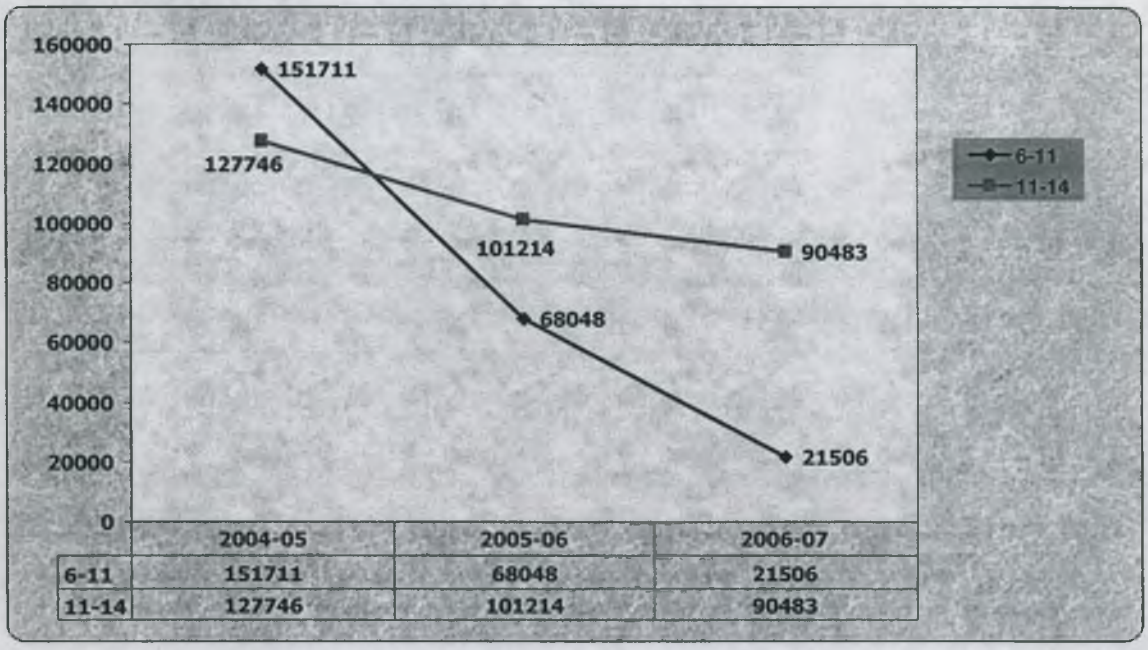
Progress

Out of school children

	In 2004-05			In 2005-06			In 2006-07		
	B	G	T	B	G	T	B	G	T
6-10	77093	74618	151711	34969	33079	68048	11242	10264	21506
11-14	65149	62597	127746	51004	50210	101214	46500	43983	90483
Total	**142242**	**137215**	**279457**	**85973**	**83289**	**169262**	**57742**	**54247**	**111989**

Source: AWP&B 2006-07

Last year the state had reported 1.69 lakh out of school children and targeted for their coverage. Of these, it has covered 1.16 lakh children. The following graph shows age group wise trend in decline of out of school children for Tamil Nadu. As evident from the graph, the decline in the 6-10 age group is steadier than that in the 11-14 age group.



Coverage of these 1.16 lakh children under different strategies is shown in the following table. As evident from the table, most of the out school children were covered under AIE, to be later mainstreamed to formal school.

Target and Coverage of Out of School Children

Target	Direct Enrolment in formal school	Enrolment in EGS	Coverage under different Categories				Balance
			Back to school & Drop-in centre	Bridge course & Drop-in centre	Residential Camp including KGBV	NCLP/ INDUS	
169262	4393	--	32871	45699	20198	13757	52344

Source: AWP&B 2006-07

Coverage of children under AIE strategies till 2005-06 and progress in mainstreaming is shown in the table below. It can be seen that around 4.56 lakh children were mainstreamed till 2005-06

Coverage of Children in Bridge Courses & Mainstreaming

Children enrolled till 2005-2006in		Children enrolled in bridge courses in 2005-2006 (11-14 age group only)	Children main streamed till 2005-06	Children main streamed during 2005-06
All type of AIE Centres including Bridge courses (6-14 age group)	Bridge Courses (11-14 age group only)			
573071	112071	45699	456151	80253

Source: AWP&B 2006-07

Proposal

As per the household survey conducted in July 2005, this year the state has reported around 1.11 lakh out of school children. This includes the backlog as well as the fresh drop outs. Krishnagiri district has reported highest number of out of school children, which is more than 8 thousand. Separate figures of dropout and never enrolled have not been provided. The state has proposed to cover all these children this year and achieve universal enrollment. The state has proposed short term back to school camps for mainstreaming all those children into formal schools, who have dropped out within this year. For the remaining children it has proposed back to school camps and bridge courses. Residential bridge courses are proposed for older children and for children in difficult circumstances. Following table provides details of target and proposed coverage under different strategies.

No. of children to be covered under different strategies in the current year 2006-07

Age Group	Target Groups	EGS	Short term back to school camp	Bridge Course	KGBV	Residential Camp	Total	NCLP/ INDUS
6-10	21506	2800	13570	7936			**21506**	
11-14	90483		23100	30283	2600	24000	**79983**	7700
	111989	**2800**	**36670**	**38219**	**2600**	**24000**	**101489**	**7700**

Source: AWP&B 2005-06

Concerning access, the state has reported 268 access less habitations Of these 112 habitations are eligible for EGS and the state has proposed new EGS centres for these habitations. For the remaining 156 habitations, which are not eligible for PS/EGS (No. of eligible children is reported less than 15 in plains and less than 10 in hilly areas), the state has proposed coverage under AIE.

Of the 248 EGS, currently running in the stale, 135 have completed two years and are eligible for upgradation. The state has proposed upgradation of 126 EGS this year. The remaining 9 EGS are proposed to continue as the land allocation for them is still under process. Total proposal for EGS for the current year is 234, which includes. 122(continuing) and 112 (fresh)

As far as retention is concerned the state has reported 3.73% drop out in primary and 7.58% in upper primary. As per the Selected Educational Statistics, 2002-03, droop out in primary is 15.37% and in elementary it is 42.85%. It has been reported that the state is taking several measures, including, resource support, remedial teaching, attendance monitoring etc. to control drop out.

There is some difference in the number of out of school given by the state and that assessed by IMRB Survey. Percentage of out of school assessed by the state against the eligible child population is around 1. 11%. As per IMRB report the percentage of out of school is around 2. 14%, which means around 2.15 lakh children are out of school.As per the ASER Report this number is around 2.6%. The NER (98.48 and 97.73, respectively for primary and upper primary) and drop out rates (above) also indicate that the number may be somewhat higher. Since the state is planning for universal enrolment this year, it is recommended that at the time of updation of VER, the stateshould make every effort to ascertain the number.

Retention appears to be a critical issue, as evident in table below. Last year of the total 1.69 lakh out of school target, the state had a backlog of 78451 and a fresh drop out of 90811 children. Similarly, this year of the total target of 1.11 lakh, the backlog is 52344 and 59645 is fresh drop out. This means for the last two years, whatever reduction is brought in the backlog, a number higher than that drops out afresh.

YEAR	TARGET	Backlog	Fresh Dropout
2005-06	**169262**	46.35	53.65
2006-07	**111989**	46.74	53.26

It seems children who are in difficult circumstances like street & working children, children of migrating families and children living in hilly remote and scattered habitations, are continuing to drop out. The state should work on this specific issue if universal enrolment is to be achieved.

Concerning strategies, the appraisal team is of the opinion that pace of mainstreaming from bridge courses to schools should be increased. Moreover, there is some gap between the strategies and the need e.g. according to the table, giving reasons for out of school, around 25 thousand children(21%) are reported out of school because of migration but no strategy seems to have been planned for this group. Similarly, around 46 thousand (41%) of the out of school children are reported to be having working or earning compulsions/child labour but adequate strategisation for this does not seem to have been done except for proposed coverage of around 10 thousand children in the 11-14 age group under INDUS/NCLPs. It is recommended that while planning for interventions under AIE the state should focus on trying to address the prime reason for them being out of school.

Regarding access, the appraisal team recommends that the state should revisit its norm for opening of PS/EGS so that small and scattered habitations could be provided access on more institutional basis.

The appraisal team has not recommended the financial proposal for monitoring mainstreaming, this cost should be met from heads like REMS, Management Cost etc. The remaining proposals are recommended as per norms.

7. Civil Works

Progress

Total Outlay sanctioned in 2005-06 (including spill over)	Expenditure	% age
15860.711	15577.561	98.21

As evident from the table, financial progress in civil works is quite good but on the physical side (table below), it looks remarkably slow in terms of completion. The overall completion rate in 2005-06 was 11.7% The state representatives have attributed this to time taken obtaining the UC, and in actual taking of the possession, and have given assurance that all the civil work for 2005-06 will be completed by July 2006.

Civil Works, Physical Progress 2005-06 (As on 31.1.2005)

S. No	ItemDistricts	Target	Completed	%age	In Progress
1	BRC	35	0	0.0	35
2	CRC	987	106	10.7	881
3	Primary building	162	0	0.0	162
4	U Primary building	372	6	1.6	366
5	Primary building (bls)	54	5	9.3	49
6	U Primary building (bls)	4	0	0.0	4
7	Addl. CR	4983	355	7.1	4628
8	Toilet	5279	1114	21.1	4135
9	WS	3058	634	20.7	2424
10	Ramps	7430	405	5.5	7025
	TOTAL	**22364**	**2625**	**11.7**	**19709**

Civil Works, Physical Progress – 2001-05

S. No	Districts	Target	Completed	% age
1	BRC	245	244	99.6
2	CRC	890	874	98.2
3	Upper Primary building	1031	970	94.1
4	Two classroom building	2011	1995	99.2
5	Three classroom building	1521	1517	99.7
6	Addl. CR	3978	3780	95.0
7	Toilet	7330	7325	99.9
8	WS	6358	6354	99.9
	TOTAL	**23364**	**23059**	**98.7**

The physical progress in previous years (2001-05) as shown in the table, is quite good. The state has made ample provisions for staffing in Civil Works. It has at present a strength of 120 Consultants (AEs) and 30 Senior Consultants (EEs) at the district level and 3 Senior Consultants and 3 Consultants at the state level to strengthen the civil works staff for executing the fresh civil works the state has proposed to engage 80 consultants more. The state representative verbly informed that prioritisation in civil works is being done in a systematic way at the block as well as at the district level. He also informed that, elaborate measures are in place for quality monitoring. The state representative also informed that, the state is taking necessary step to sustain in the host Twelth Financial Commission.

Proposal

Infrastructure Requirements

Items	Status as on 01.04.2006	Proposed in 2006-2007	Gap	In Progress
New Primary School Building		126	0	
New Upper Primary School Building	312	546	0	
Additional Classrooms	**19,978**	12,419	7,559	
In Primary and Upper Primary Schools	5134	2809	2325	
In High and Hr. Sec. Schools	14844	9,610	5,234	
Drinking Water	7307	Through other schemes of the State and Central Govts.		
Toilets	40052			
Compound wall		4,96,000 R.Ft	*	
Electrification		4,210	*	
Child friendly (BaLA project)		4,210	*	

Source:AWP&B 2006-07

The state has proposed for bridging most of its infrastructure gap in this year. For the feasibility of implementation it has planned to propose coverage of the remaining gap next year. Concerning the gap and proposals in the special focus districts, in three (3) such districts the proposals are 30 – 35% less than the requirement. The state representative informed that, the gap will be proposed next year. The state has proposed revised unit costs for ACR, PS, UPS and buildings as per terrain. The Government notification on the revision has not yet been provided. Child friendly elements has been proposed in 4210 schools and electrification also in 4210 schools. In addition to ACR, school buildings (PS & UPS) the state has also proposed for compound wall.

Recommendations

The appraisal team recommends construction of school buildings primary and upper primary, additional classrooms and CRC as per norm. The revised unit cost is recommended subject to submission of the Government notification by the state in this regard. Till such time the notification is provided old rates will remain applicable. The proposal for compound wall is not recommended. The proposal for electrification is recommended subject to the state giving the commitment that it will bear the recurring cost and will not ask for the same from SSA. The proposal for child friendly elements is being recommended for new construction of schools. The appraisal team's

recommendations have saturated the gap of ACR and of school buildings in all the special focus districts.

8. Teachers

In Tamil Nadu, as many as 2,548 teachers were appointed in 1,274 Primary Schools and 6,138 teachers were appointed in 2,790 Upper Primary Schools, the details of which are given in the following Table.

Teachers appointed under SSA

2001-02		2002-2003		2003-2004		2004-2005		2005-2006		Total		Grand Total
P	UP	P	UP	P	UP	P	UP	P	UP	P	UP	
904	197	608	676	712	1242	0	1909	324	2114	2548	6138	8686

Source: DSE & DEE

As shown by the DISE data 2005-06, the state 8686 teachers were appointed under SSA out of which 2548 were primary school teachers and 6138 were upper primary teachers.

Primary

Total requirement of additional teachers (as per PTR of 40:1)	Number proposed in 2006-07	Gap
8028	8028	-

Source: AWP&B 2006-07

Performance of last year

Primary & Upper primary		No. of teachers for in-service training	
Outlay approved 2005-06 Rs. in lakh	Expenditure 2005-06 Rs. in lakh	Planned 2005-06 (Phy)	Achieved 2005-06 (Phy)
2744.754	2735.030	211526	211526

Source:AWP&B 2006-07

Performance with regards to appointment of teachers

Sanctioned upto 2004-05 appointed till 31-3-05	Sanctioned during 2005-06	Total	Appointed till 31-3-2006	Break-up of teachers appointed	
				Regular	Para
6248	2438	8686	8686	8686	-

Source:AWP&B 2006-07

No. of High and Higher Secondary Schools with higher pupil teacher ratio

Total Enrolment as on31.08.	Total teachers posts required as per 40;1 PTR	Total teachers sanctioned for 6th, 7th 8th grades	Current PTR	Addl. Posts required as per PTR	PTR after appointment
1211078	30426	22398	54:1	7979	39.8:1

Source:AWP&B 2006-07

The appraisal team was informed that the students of the state prefer to complete class VI, VII, VIII in the schools which have provision of high and higher secondary schools. So they prefer these schools. The following table shows that the number of such school is 3599 and the PTR in upper primary classes is 1:54 and total enrolment of students is 1211078. Chennai (1:39) and Kanyakumari (1:37) report PTR less than 1:40

No. of high and higher secondary schools with pupil teacher ratio

Total	>40	>50	>60	>70	>80	<80>100	100<	Total no. of schools
	722	847	717	566	372	266	109	3599

Source: AWP&B 2006-07

Proposal

No. of schools with higher pupil teacher ratio

TN	Total enrolment as on 31.08.05	Total teacher posts required as per 40:1 PTR	Total teacher posts sanctioned (including vacant post if any) for 6th, 7th, 8th – secondary grade and B.Ed. grade	Addl. Posts required as per PTR (other than English medium) (Col. 7-8)	PTR
	1211078	30426	22398	7979	54:1

Source: AWP&B 2006-07

The state plan is annexed with comprehensive tables of giving school wise enrolment in VI, VII and VIII classes PTR total teachers sanctioned and additional post required .The state team informed the appraisal team that the state has no single teacher school but the DISE data shows that in the year 2004-05 the state has 3742 primary schools (9%)and118 (1%) upper primary schools with single teacher.

Recommendation

The appraisal team recommends the proposal of the state for 7979 teachers for 3599 schools, subject to the condition that the state may embark on a situation analysis and explore the possibilities of redeployment. The new recruiting process may be initiated after that. The appraisal also feels that the quality of the upper primary schools should not be affected as a result of this. F

9. Quality Related aspects

Teacher training

In 2005-06, eighteen days of training was given to teachers in different spells and the state has reported that training was given to 189747 teachers out of the total number of 217526 . The state calls and classifies the different spells of training as 'ABCD' . It denotes as follows:

A - Annual Refresher training (6 days) (on diverse topics)

B – BRC level training (2 days)

C – CRC level training (8 days)

D – Decentralized training (2 days)

Circulars are issued by the state office detailing the content and operational aspects of each of the training programmes. (A) Annual refresher training deals with content and methodology related areas. (B) BRC level training is for hard spots and new textbooks. (C) CRC level training deals with different topics like activity based learning, TLM utilization, reading skills, multigrade teaching, IED, total school health programme, remedial teaching, hard spot etc. (D) In decentralized training the teacher educator (TE) goes to the school and gives on-the- spot training to teachers.

The state proposes the same pattern of training this year also.

2005-06

No. of Teachers trained		**Total Teachers Trained last year**	**Approved Outlay (2005-06) Rs. in lakh**	**Expenditure (2005-06) Rs. in lakh**
Primary	Upper Primary			
122868	66879	189747	2888.444	2878.588

Source :AWP&B 2006-07

All the teachers who were recruited last year were given induction training for 10 days a year. Primary school teachers are appointed at the district level from employment exchanges by the Chief Educational Officer (the Ex- officio DPC) The

qualifications prescribed is Pius Two and diploma in teacher education (DTEd). Last year 11034 school teachers were appointed.

Upper primary school teachers are appointed by the State Teacher Recruitment Board. Qualification prescribed is graduation with B Ed. Last year 9066 teachers were appointed to upper primary. In the current plan proposal for appointing 8028 teachers is mooted.

The appraisal team was also provided with some circulars issued in connection with the official monitoring of training programmes. Some of the positive aspects mentioned in the circular are the quality of the resource persons and their subject knowledge. Some of the deficiencies noted are teachers' absenteeism ,one single BRTE acting as resource person throughout the day, no maintenance of separate aquittance and attendance registers, modules not supplied to the teachers in time etc.

Proposal for 2006-07 (teacher training)

Total No. to be trained		**Budget proposed Rs. in lakh**
Primary	**Upper Primary**	
104107	106517	2756.152
Total (primary + upper primary)	210624	

In the light of these observations and also on an examination of the content, methodology and the supervision mechanisms of teacher training (as mentioned by the state Team), the appraisal team highlights the following issues.

Issues

- Though the numbers are impressive the quality aspect does not seem to be well taken care of .
- No proper need assessment is done prior to the training.
- No systematic impact assessment of previous training programmes are done.
- The training appears to be routine and ritualistic
- Too many areas/ topics are included in the modules.

Some of these issues were flagged during last year's appraisal also. But no effective action seems to have been taken by the state to rectify the shortcomings. Though the pattern and allocation of training days are good it remains a fact that there are too many areas which can lead to lack of specific focus.

The state responded to this by informing that the responsibility of developing teacher training modules are with DTERT and they have initiated a small

needs assessment study. A brief note on the objectives, methodology and findings of the study made available to the appraisal team contained discrepancies with regard to its stated objectives and the findings. Moreover, whatever findings have been concluded the same is not considered/integrated in subsequent teacher trainings. Therefore the issues remain flagged.

Recommendations

Teacher capacity is a key determinant of quality and hence capacity development programmes have to be meticulously planned. Moreover teacher training is a major activity under SSA and cost intensive too. In such a context the proposal is recommended subject to the condition that the state makes a thorough examination of the content ,methodology and transactional aspects of teacher training programmes and evolve measurable indicators to monitor them .The state should take every effort to ensure quality and attendance. Need assessment and impact analysis of training programmes may also be undertaken.

PTR

PTR is an important aspect when we look at quality issues. The state's current PTR for primary is 1:39, for upper primary 1:41 and for upper primary in high and higher secondary schools is 1:54. for primary and upper primary it is comfortable. Regarding upper primary in high and higher secondary schools it is slightly high.

District like Dharmapuri and Krishnagiri have high PTR (70:1 and 66.1 respectively) With fresh recruitment state hopes to reach a PTR of 40:1 throughout the state. (Tables depicting these are given elsewhere).

Comment

The state should look into district wise disparities in PTR and take efforts to reduce that by redeployment options or new recruits.

BRCs/CRCs

Expenditure in 2005 -06 and the current proposal

	Nos	Approved outlay for 2005-2006 Rs. in lakh	Expenditure incurred Rs. in lakh	Proposed 2006-2007 Rs. in lakh
BRCs (Rural)	385	6123.475	6123.475	7326.475
BRCs (Urban)	27			
CRCs	4088	686.712	683.047	587.382

All the BRCs are staffed adequately. So also the CRCs. The norm followed in the appointment of Teacher Educators (BRC trainers) is like this: for every 100 schools one TE is appointed and beyond 100, twenty TEs. Thus one TE will have to cater to an average of 10 schools. There are 6030 TEs in the state which is an adequate number. TEs are to visit the designated schools once a month.. A unique aspect worth mentioning with regard to Tamil Nadu is that all the TEs are fresh recruits.. The state claims that this has turned out to be very productive and TEs form the backbone of SSA activities. The qualification prescribed for TEs is graduation with B.Ed. The state informs that many of them are postgraduates.

TEs devote 3 days a week for school visits. On Monday and Friday they are supposed to be in the headquarters. Their present schedule and the availability of time at the school indicate that hands-on support through school visits are not effective .TEs are given a monthly fixed traveling allowance of Rs 350.

Separate circulars have been issued describing the roles and responsibilities of teacher educators. This include school visits, collection of school based information, monitoring of SSA activities and training of teachers. Newly recruited TEs are given 10-12 days of initial training. Subsequently they will be posted to schools for a three month intensive school based training.

CRCs

There are 4088 clusters (CRCs) in the state. One cluster includes 10 -12 schools covering 40-60 teachers. Each CRC has a coordinator who is the headmaster of the school (or assistant head master HM). CRC meetings are held once in a month (Every second Saturday for primary teachers and third Saturday for upper primary) TEs facilitate the CRC meetings. The state claims to have over 95 % of attendance in CRC meetings.

Issues

Hands-on support extended through school visit does not seem to be effective.

Recommendation

Now that the systems and numbers are in place the state should concentrate more on quality improvement. BRCs and CRCs play a vital role in this . The quality of services offered by the BRCs and TE's school visit and hands-own support have to be stepped up. All the BRCs and DIETs are linked through EDUSAT. This facility can be made use of for capacity building of TEs and also for greater interaction with DIET faculty. The proposal is recommended with a strong request to the state to intensify BRC's school level support and also to take steps to facilitate qualitative discussions in CRC meetings.

Curriculum and Textbooks

Primary level (1-5) curriculum is developed by DTERT. Those for classes 6-8 are developed by the Director of School Education (DSE).

DSE follows the CBSE pattern. The state team informed that there is a cyclical revision of textbooks. Every five year the textbooks are revised starting from Ist standard and progressing upto VIIIth standard in subsequent years. Apart from this there has not been any major exercise of revision/review. Without looking at the curriculum and text books it is difficult to make any further observations or comments. However the appraisal team suggests that the state may undertake a review of the curriculum and text books.

Textbooks are distributed well in time and usually before the commencement of academic year.

Pupil Evaluation

Details of Pupil Evaluation are not mentioned in the plan. However, the state team informed that there is an elaborate evaluation processes in place. The state has a 'no detention' policy and therefore all students are promoted. In one year there are six evaluations, as follows:

1. First mid term
2. Quarterly exam
3. Third mid term
4. Half yearly
5. Third mid term
6. Annual examination (terminal)

In addition to this, the state directorate of elementary education and the SSA directorate conduct achievement tests in reading, writing and arithmetic in select schools. Findings are communicated to the district in order to take remedial action.

Comment

Evaluation and evaluation methods are critical in quality improvement. It also has bearing on teaching learning processes. Its genesis is from the objectives defined in the curriculum and textbooks. As far as Tamil Nadu is concerned it is true that the state has evaluation systems in place but it will be appropriate to have a look at the relevance and adequacy of the present evaluation system.

DIET Linkages

This does not find much mention in the plan. However, on enquiry the state team informed that DIET faculty are involved in teacher training and other academic activities. DIET principal is the ex-officio training officer of the district. DIET faculty members act as nodal officers for training. They are also involved in monitoring, school based training, collection of school related data etc.

Other quality related interventions

The state has launched some other quality interventions as well. One is for identifying and fostering multiple intelligence among school children (standard I – VIII). Other interventions are broadcast of English lessons for standard V, assessment of teacher competence, kid's wall dictionary, model SSA school etc. Most of them are under piloting . However it is observed that state has a tendency to scale up these interventions in an independent/standalone way . The appraisal team suggests that the benefits coming out of these pilot projects may be analyzed in a systematic manner and integrated into the mainstream in a suitable way.

EDUSAT

The state has established an EDUSAT network covering all the DIETs and block resource centres (20 DIETs and 412 BRCs). This has become operational three months ago. The unit cost for establishing this facility was Rs. 1.96 lakhs. The hardware is in place and the state needs to work on developing effective programmes for telecast in order to make use of this facility. The state team informed that already work has been started for developing competency based content CDs(including 3D animations) for use in various classes. The facility can also be used for a variety of purposes like interaction with BRC and DIET faculty, capacity building programmes, monitoring etc. No separate costing has been made. The state proposes to do this by convergence and dovetailing of other funds.

Distance Education Programme

The Plan mentions that a state Resource Group has been formed for advisory functions. Under this activity two booklets on importance of girls education and another one on occasional education have been brought out. However, the component appears to be weak and non-focussed and also do not seem to be utilizing the new medium and electronic facilities like EDUSAT.

TLM Grant

Approved outlay for 2005-2006	Expenditure	No. of Teachers covered	Proposed for 2006-2007	
			No. of Teachers to be covered	Outlay Rs. in lakh
1087.630	1081.835	217526	210624	1053.120

Teaching Learning Materials (TLMs) Grant is usually distributed in July/August every year.

TLMs play an important part in quality improvement. Two things are important here. One is the accessibility of these materials and the other r, its utilization. The state mentioned that the TLM grants were distributed in time and claims that teachers have effectively used it. An exhibition of good TLMs developed by teachers was held in the SPO. Samples of good TLMs and the process of developing them were shown through EDUSAT for wider dissemination.

The state informs that for each textbook, competency based modules for TLM preparation are developed. Overall there are 40 booklets for all subjects from 1-8 classes detailing different types of TLMs and process of development.

Recommendation

AS far as TLM grant is concerned the state has distributed it in time and also took up initiatives for promoting good TLMs. The effort may be intensified. The proposal is recommended for approval by PAB .

TLE grant

Teaching Learning Equipment (TLE) grant is given at the rate of Rs 10000 for new primary schools and Rs 5000 for newly upgraded schools. The state has provided guidelines for its utilization also.

Rs. 130.90 lakhs is earmarked for 126 new primary schools and 234 upper primary schools to be opened during 2006-07 @ Rs. 10,000/- for new primary schools and Rs. 50,000/- for new upper primary schools . Thirteen new primary schools are not covered.

(Rs. in lakhs)

Approved	Expenditure	Utilized	Proposal for 2006-07	
			new primary	New upper primary
553.90	507.70	46.20	12.60	117

Recommendation

The proposal is recommended subject to the approval of the PAB for sanctioning of new schools.

10. Research, Evaluation, Monitoring and Supervision (REMS)

A State Level Advisory Committee has been constituted comprising experts, professors, senior officials etc. for rendering appropriate advice on research activities and also to scrutinize the proposals and monitor them. Of the 24 studies that have been approved 18 have been completed. They are on various topics like IED, gender etc .The state informs that the findings will soon be presented before State resource Groups and later will be widely disseminated through EDUSAT. The state claims that 38940 teachers have been given orientation in doing action research and 4120 action researches were taken up by teachers in the year 2005-06. Eventhough the plan mentions that the findings of these studies have been used for planning interventions, in reality, does not get reflected. Some of the issues highlighted in the plan itself substantiate this.

Action research by teachers have been promoted. They are given Rs. 5000/- lumpsum. Four EDUSAT programmes have been conducted to orient the teachers on action research. The state informs that the findings of the action research are usually shared among teachers. However, this activity needs to be strengthened in terms of quality - quality of research process, research findings and dissemination.

The Plan also mentions about an NCERT sponsored baseline survey in 200 randomly selected schools in Chennai, Madurai and Kanayakumari districts. But the details are not available.

REMS – Expenditure 2005-06

(Rs. in lakhs)

Research activities	173.332	Split up	
Evaluation and impact studies	86.666	Action research nos. 4120	20.68
Monitoring	259.998	School Mapping & GIS	52.00
Supervision	86.666	Achievement / Cohort	3.04
Total	606.662	MIS / Computers	200.00

Proposal for 2006 -2007

No. of Studies proposed : 7

(Rs. in lakhs)

Action research	258.678
Evaluation & impact studies	86.226
Monitoring & MIS	172.452
Supervision, HMs review etc.	86.226
Total	603.582

The monitoring and supervision of SSA activities is entrusted to two external agencies (a) Indian Institute of Management, Bangalore and (b) Alagappa University, Tamil Nadu.

Issues

- No effective identification of issues for research
- No proper dissemination of research findings
- No effective integration of R&E into the AWP&B

Two activities (Multiple intelligence and GIS/GPs school mapping) budgeted under REMS attract special comment.

Multiple intelligence

This is conceived as a collaborative project involving NGOs and other government agencies and aims at the identification and nurturing of multiple intelligence among children . As was mentioned earlier the out come of the pilot projects may be systematically integrated into the mainstream They can be included in teacher training modules also.

GIS/GPS school mapping

The state has embarked on a project of GIS/GPS based school mapping undertaken by Madurai Kamaraj University and Bhartidasan University under REMS component . The plan states that (page 195) only one district (Pudukotai) has been completed so far. But the state team informs that five more districts have been covered. A proper detailing of the process involved and the accrued benefits are not mentioned. The appraisal team is of the opinion that the overall budget is high. The progress is extremely slow and cumbersome.

Recommendation

The research and evaluation component has not gained strength. It also has not added value to the overall implementation of SSA. More effort is needed in identification of research topics, improving the research quality, proper follow-up, integration and dissemination of findings into the overall implementation structure etc. Action research among teachers also have to be properly guided and followed up as a huge number proposed this year . The monitoring and supervision by external agencies also need to be strengthened. Some of the items budgeted under this seems to be on the higher side. The state may examine this and the available balance, if any, may be appropriated for monitoring of AIEs and for other research purposes.

11. Integrated Education for the Disabled

Last year the state was sanctioned Rs. 1016.460 Lakh for 84705 identified CWSN. Of this, the state has spent all the money. Progress has been reported in the following;

- A total of 113009 CWSN in 0-18 age group and 95913 CWSN(6-14 years) have been identified
- 70807 CWSN are enrolled in schools/EGS/AIE centres
- 25106 CWSN are proposed to be covered being covered through home based education and AIE.
- In 412 blocks, 423 medical assessment camps have been conducted.
- Of the 24,176 children needing assistive devices, 20,403 were supplied with the same
- Of the 924 children needing corrective surgery. 360 children have undergone surgery.
- 747 special educators have been given cross disability training for 10 days.
- 36628 schools have been provided with learning corner with special TLM
- 6941 schools have been provided with ramps and handrails.
- Toilet modifications have been completed in 2646 schools in which a significant number of CWSN are studying.

In IED, NGOs have been involved in following activities. Identification and enrolment of all disabled children in schools, conducting medical assessment camps, Organizing home based training, appointment of special teachers, training to BRTEs and Teachers, providing Assistive Devices to the children, training to parents, VEC members etc..

Proposal

This year the state has identified 113009 CWSN in the 0-18 age group, whereas in the 6-14 age group the number of identified CWSN is only 95913 (0.9%). Of these CWSN in the 6-14 age group, over 75% (around 70 thousand) are reported enrolled in schools/EGS. The state has proposed to cover the remaining CWSN (around 25 thousand) through home based education (around 16 thousand) and through AIE. The state has proposed 113009 CWSN @ Rs.1200 per child. Detailed activity wise costing has been provided. Disability wise break up has also been given in the plans.

Following major activities have been proposed;

Special teachers, Assessment camps, assistive devices, Resource rooms, cross disability training, , training to teachers and VEC members,

The appraisal team is concerned over the low percentage of identified CWSN (0.9). It seems that only children with profound and severe disabilities are being identified and those with mild to moderate disabilities are being missed out. The state should make efforts to identify these children so that these could be covered under IE.
The team recommends for coverage of 95913 children (6 -14 age group) @Rs. 1200 per child as per norms.

12. Innovative Activities

The total outlay approved for Innovative activity is Rs.1450.000 lakh at the rate of Rs.50 lakh per District. The following activities were undertaken:

- ECCE
- Education for SC/ST children
- Computer Aided Learning (CAL)
- Girls education

Early Childhood Care and Education

These centers are for the readiness for the children to go to school.

Progress overview

The following activities were undertaken in 2005-06.

- Conversion of opening of new centres in unserved areas under ICDS norm,

- Upgradation of the existing centres into pre-primary schools as the model nursery schools
- Supply of play materials to the non-upgraded centres, joint training to VEC members and Anganwadi workers in upgraded centres

Proposal

The following table suggests proposed activities under 2006-07.

	Upgraded centre	Non-upgraded Centers	Furniture/ Equipments/ Child friendly environment	Training
	19974	5040	6652	37311
Expenditure	Rs.89.883 lakh	Rs.88.521 lakh	Rs.199.560 lakh	Rs.52.236 lakh

Source: AWP&B 2006-07

Recommendation: The appraisal team recommends the activities proposed by state under SSA as ICDS has the proposal of universalisation of this activity.

SC and ST Children

As per the DISE 2005-06 the repetition rate and drop out rate are:

Tamil Nadu	Repetition Rate		Drop out Rate	
	SC	ST	SC	ST
Primary	21.92	21.37	3.73	11.14
Upper Primary	13.00	9.57	8.69	13.53

Source: AWP&B 2006-07

As per the DISE the repetition rate in primary section for SC is 21.92% and ST is 21.37% and the drop rate is 3.73 and 11.14 respectively. Theni (ST) reported 62.50 repetition rate which is high.

The major issues for SC/ST children in the state is:

- Low achievement level of children.
- Lack of Parents awareness.

The state was sanctioned an amount of Rs. 12.50 lakh per district under innovation to undertake specific intervention for SC/ST children. Remedial coaching was offered to children from 3rd to 8th standard in all district in which 585000 children were benefited the vocational training was undertaken for upper primary schools. Similarly exposure visit for 43250 children was conducted. Life

skill training for 45000 children was imparted to children to contribute to enhance their overall personality.

Proposal

The following activities are proposed to be taken in year 2006-07.

- Extensive use of TLM & SLM.
- Subject-wise special coaching to be taken up.
- Learning materials to the low performing children.
- Individual attention programme.
- Exposure visits

Recommendations

The appraisal team has a strong view that the state follows uniform pattern for all the districts. They should focus to reduce the repetition and drop out rate for districts like Theni and Nagapattinam. They should adopt policies to sensitize the parents of the students of this category.

Computer Aided Learning

Provision has been made for Computer Aided Learning at upper primary level in the AWP&B 2006-07 under innovative activities of Sarva Shiksha Abhiyan. This is an activity through which hard spot in subjects like Language, Mathematics & Science are dealt along with regular curriculum development on the CD. Tamil Nadu has collaborated with Azim Premji Foundation, Microsoft, INTEL and IN&FS for development of CD based on curriculum for class VI, VII and VII and teacher training for computer-aided learning. State plans do not mention about the maintence of computers at Computer Aided Learning centers.

Computer Aided Learning Centers

State	No. of BRC	No. of CRC	No. of UPS	2005-2006		Progress		2006-2007	
				Centers	Fin. Rs. in lakh	Centers	Fin. Rs. in lakh	Computers	Fin. Rs. in lakh
Tamil Nadu	412	426	10324	920	435.000	875	472.000	3662	435.000

Progress

As per State's AWP&B 2005-06 for CAL under Innovation intervention 1160 computers were purchased and installed at CAL centers of BRC, CRC and Upper Primary Schools. Teacher's training to 4640 teachers was also imparted to them

for handling CAL activities. Compact Disks on curriculum based on subjects like English, Math., & Science were also developed.

Proposal

State has proposed to continue with the CAL to the children of UPS and for further expansion of CAL centers to new UPS, training to the teachers and development of CDs under innovation intervention. State has planned to establish 412 new CAL centers and also planned to develop ten new CD with the help of Azim Premji Foundation. State has also tie-up with Intel-Tech to Future Programme and Project Shiksha in partnership with Microsoft.

Recommendation

Appraisal team recommends an amount of Rs. 435 lakh for computer Aided Learning. It is suggested that state should bring the computers at CAL centers under Annual Maintenance Contract to some agencies for smooth functioning of the centers. It is also suggested that technical services of district MIS officials should be taken.

Girls Education

Promotion of girls' education under innovative component is ensured through vocational education which help them persist with their studies.

Progress

The following activities were undertaken under this intervention.

- Vocational training
- Training the teachers to give vocational training to students.

Proposal

The following activities are proposed to be undertaken during 2006-07.

- Women Self Help Group to be tied-up for marketing the products and exploring other sources.
- Vocational education for boys from the families below the poverty line as a separate intervention under innovative component proposed.
- Dovetailing of funds under INDUS/NCLP/Innovation/Management for multiple intelligence needs of the children.

13. NPEGEL

NPEGEL is in continuation in Tamil Nadu since 2003-2004.On the basis of 2001 census, 37 Educationally Backward Blocks were sanctioned in 11 districts. For the year 2005-06 29 blocks have been approved across 10 districts. An amount of Rs.987.869 crore was sanctioned and the beneficiaries were 2, 37,434 girls in the year 2005-2006.

Year	No. of districts	No. of EBB's	No. of MCS	No. of Civil works/CLE
2003-04	8	13	114	13
2004-05 Main Supplementary	8+1	13+1	7	67
	13	36	327	183
2005-06	10	29	269	133
Deleted	3	7	58	-
Fresh (2006-07)	11	37	688	688

Though 11 districts were sanctioned for EBBs in 2005-06 in Shivagangai was later included.

EBBS sanctioned (as per 2001 census)	No. of districts	EBBs approved (2005-06)	No. of districts
37	11	29	10

Source: AWP&B 2006-07

Progress overview

The state's expenditure for NPEGEL is Rs. 976.848 and the spillover is Rs. 11,023.

Activity	Approved Budget with Spillover	Expenditure	Spillover
NPEGEL	987.871	976.848	11.023

Source: AWP&B 2006-07

Activities undertaken:

- Vocational training for 1,30,246 girls
- Remedial Teaching for 1,01,437 girls
- Supplementary Learning Materials (SLM) for2,19,412 girls
- Training through EDSAT and DEP

Civil Works and TLE

Progress overview

316 buildings were approved during 2003-06. All the 316 MCSs were supplied with TLEs. During 2005-06 for 269 MCS 133 buildings were approved.

	Year 2003-04	Year 2004-05	Year 2005-06	Year Total
No. of MCS	144	357	269	
No. of Buildings Sanctioned	13	170	133	316
No. Of Buildings Completed	13	115	8	76
In Progress		55	120	175

Source: AWP&B 2006-07

Proposal

Fresh Proposal for 2006-07

Activity	Proposed budget
Civil works and TLE grant	1799.823
MCS maintenance & vocational instructions	187.40
Best school award	46.85
Remedial teaching/evaluation	187.40
Training to girls	121.81
Training to teachers	18.74

Source: AWP&B 2006-07

The State has proposed to establish 668 MCSs for which 668 activity centre are to be created. These 688 activity centers will be provided with TLE grant of Rs.30,000 per MCS. The proposal for 2006-07 is Rs.382.878 for NPEGEL.

Model Cluster Schools		
Existing	**Proposed for 2006-07**	**Total**
269	668	937

Source: AWP&B 2006-07

Sl. No.	Particular
1	Vocational Materials
2	Library Books
3	Sports Articles
4	TLE

NPEGEL Activities Proposed for the year 2006-2007

S.No.	Total Blocks	No. of Educationally Backward Blocks	Model Cluster Schools			Civil Works & TLE for MCS	Supplementary Learning Materials (No. of girls)
			Existing	New	Total		
	412	37	269	668	937	668	296350

Source: AWP&B 2006-07

The following activities would be undertaken:

- Vocational Training to Girls and Maintenance of MCSs
- Remedial teaching & Evaluation
- Training to teachers:
- Best School Award
- Supplementary Learning Materials
- Management

Recommendation

The appraisal team has strong reservations about that the progress made by the state for more Backward Blocks. Rigorous activities should be undertaken .The progress seems to be of uniform nature across the state. Hence the state should prioritize to make this intervention as need based. The appraisal team recommends all the activities under NPEGEL for 668 MCSs, 37 EBBs across 11 districts for 296350 girls.

14. Project Management

Progress

The state follows structured project management for the implementation of the Project such as Village Education Committees (VECs)/ Parent Teacher Associations (PTAs), Cluster Resource Centres (CRCs), Block Resource Centres (BRCs), District Project Offices (DPOs) and State Project Office (SPO).

	Post sanctioned	Post filled
SPO	85	85
DPO	720	720
BRC(No.385)	6030	6030
CRC(No.302)	275	275

Source: AWP&B 2006-07

The state team informs the appraisal team that the SPO and DPO office has consultants in all the areas such as Gender, Engineers, and IED etc. The posts are on deputation or on contract basis. The persons from NGOs and other institutions are engaged to utilize their specialization in the project.

For capacity building SPO maintains synchronization with GOI and District level and sends periodical reports and financial reports. Monthly meetings are held to review the progress and planning and to discuss strategy. Orientation programmes have been arranged for the following project staff. The activities, schedules and strategies of implementation have been explained component wise.

- Block Resource Teacher Educators
- Cluster Resource Centre Co-ordinators
- Media and Documentation officers
- Civil Engineers
- Computer Operators
- BRC supervisors, AEEOs and NGOs for AIE
- Training Officers
- Office Accountants
- DTP Operators

The state incurred the management cost around 5%against the allowed 6%. The expenditure incurred against this head is 99.5%

Proposals

- Proposing sanctioning of posts for 27 CRC(Trichnapalii, Coimbatore, Madurai)
- Electricity and Telephone charges for BRCs
- Audit Fees
- Honorarium to ECCE workers for teaching English.

Recommendation

The appraisal team recommends that in Metros and in urban areas there should be an urban cell with at least two persons. For quality there should be a coordinator at district level and at the SPO office. The appraisal team recommends all the proposals under the permissible management cost of 6%. of the total Project Cost.

15. NGO Involvement

In Tamil Nadu, Grants in Aid Committee (GIAS) was formed in 03-04. In the last financial year the GIAC is reported to have held two meetings. 413 proposals were considered out of which 389 were approved.

Area of Intervention	No. of NGOs Involved
AIE	360
IED	36

A total of 360 of the approvals are being implemented. As evident from the table the NGOs are involved in AIE and IED. The process for approval of project to NGOs includes recommendation of the District Collector after field verification, screening by the Pre-appraisal committee and the approval by the GIAC. It emerged during discussions with the State representatives that the monitoring of the work being done by NGOs is a major challenge. Especially keeping track of children enrolled in the centers run by these NGOs. The state has taken several steps to cope with this challenge, including bio-metrics, photo verification, regular monitoring and surprise checks.

16. Community Mobilization

It is reported in the plans that the people of Tamil Nadu are not only aware but also participating in the Universlization of Elementary Education through contributing money. This is only possible by mobilizing the community for UEE and understanding the importance of education in life.

The VEC members are given training to encourage the parents for sending their wards to school, for retaining the kids in school, maintaining the Village Education Registers, Civil works Constructions, Teacher's Absenteeism, Quality of Education and others. The VEC members are meeting and discussing the problems with community, school teachers etc. and taking the corrective measures accordingly

Progress

Last year 2,59,026 VEC members were given two days training for community mobilization and in the process incurred an amount of Rs. 155.416 lakhs. This training enhances the capacity of VEC members for handling the educational activities of school on sensitization of community on child labour, making PTA functional.

Proposal

State has proposed 2,58,678 members to be trained during the 2006-07 for which an amount of Rs. 155.207 are made provision in the budget.

Progress of Community Mobilization

Year	No. of VEC	No. of Schools	Approved Budget (Rs. in lakh)	Expenditure Incurred (Rs. in lakh)	No. of VEC Members trained
2003-2004	41728	41728	200.290	90.970	1,51,616
2004-2005	42828	42828	83.790	80.319	1,33,865
2005-2006	43113	43113	155.416	155.416	2,59,026
2006-2007 (Proposed)	43239	43239	155.207	-	2,58,678

Recommendation

Training for 1,55,710 VEC members is recommended as per SSA norm. It is suggested that supervision mechanism should monitor the community mobilization intervention.

17. Comments on State's overall preparedness and direction towards achieving UEE.

The state, no doubt, is progressing fast towards universalisation of elementary education. However, it is becoming increasingly difficult to reach the last miles. Therefore, focused interventions targeting specific groups may have to be planned and implemented. Coverage of the last remaining hardest to reach groups in terms of access and retention. This will require very specific strategisation strictly according to the need. More focus is also needed on ensuring mainstreaming of children from AIE centers and above all every effort is required for ensuring quality and achievement.

FACT SHEET

State Tamilnadu

Basic Indicators

Enrolment I-V			Enrolment VI-VIII			Enrolment I - VIII		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
3204159	2990281	6194440	1853499	1712167	3565666	5057658	4702448	9760106

	GER			NER			Dropout rate		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
Primary	100.41	100.15	100.29	98.80	98.15	98.48	3.85	3.77	3.81
Up. Primary	100.93	101.70	101.30	97.89	97.57	97.73	8.05	7.07	7.58

	Attendance Rate			Completion rate			Transition rate (Class V to VI)		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
Primary	96.20	96.10	96.16	76.14	79.07	77.57	98.43	98.36	98.25
Up. Primary	95.20	93.40	94.30	79.91	84.26	82.02			

Out-of-school children

6-11 years			11-14 years			6-14 years		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
11242	10264	21506	46500	43983	90483	57742	54247	111989

Targets for 2005-06

Out-of-school children	1.69 lakh
Achievement level	1.17 lakh
UPE index	
No. of single teacher school	Nil
No. of schools with PTR > 50	847
No. of buildingless schools	Nil
No. of disabled children to be enrolled	16718
Proposal for 2006-2007	1.12 lakh

New schools(opening of PS/upgrading of EGS to PS)

Sanctioned till 2003-2004	Opened	Sanctioned 2005-06	Opened	Proposed 2006-2007
356	356	162	162	126

Upgradation of PS to UPS						
Sanctioned till 2003-2004	Opened till date	Sanctioned till 2004-2005	Opened till date	Sanctioned till 2005-2006	Opened till date	Proposed 2006-2007
399	399	1031	1031	684	684	234

EGS

Approved in 2004-05		Centres running as on March 2005		Centres upgraded to PS	Centres approved for 2005-06		Proposed 2006-2007	
Centres	Children	Centres	Children		Fresh	Upgraded	Fresh	Upgraded
319	8000	319	8508	162	248	126	112	122

Out-of-school interventions 2005-06

Strategy	No. of centres	No. of children
EGS	248	6425
Resdnl Bridge course	436	20198
Non resdn Bridge course	3541	73720
Drop in centres	634	4850
Back-to-school	715	13757
Direct admission	-	4393

Teachers

Sanctioned till 2004-05	In position	sanction 2005 -06		In position	Total	
		against new schools	Additional teachers		Sanctioned	In position
6248	6248	2438		2438	8686	8686

Type of training	No. of teachers
a. in-service	189747
b. new recruits	14369
c. Untrained	nil
Total	203099

Innovations

ECCE	No. of centres	No. of children
	42279	1091049

CAL

No. of School covered : 8340

REMS

Research activities	173.332
Evaluation and impact studies	86.666
Monitoring	259.998
Supervision	86.666
Total	606.602

IED

No. of Children Identified : 113009

Community Mobilization

No. of VECs	37379
No. of PTA	5734

Civil Works

Category	Status as on 1.10.2005 (gap)	Proposed in 2006-2007
School buildings –Primary	-	126
School buildings -up Pri	312	546
Additional classrooms	19978	12419
Drinking water	7307	-
Toilets	40052	-

Sub-Districts Structure

No. of BRCs	385
No. of urban BRCs	27
No. of CRCs	4088

DETAILED COSTING

Sarva Shiksha Abhiyan - Tamilnadu
Annual Work Plan & Budget 2006-07

DISTRICT CONSOLIDATE

S. No.	Activity Code	Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. In lakhs)							REMARK
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total		
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	
0	A. New School (Physical)																							
	0.01	EGS to PS	0		0								126		126					126				
	0.02	New Primary	0		0								0		0					0				
	0.03	New Upper Primary Schools	684		684								234		234					234				
1	B. Block Resource Centre																							
	1.01	Salary of Resource Persons (existing)	3850	4620.00	3850	4620.00	0	0.00	100.00	0	0.00	1.20	6030	7236.00	6030	7236.00	0	0.00	1.2000	5682	6818.40	5682	6818.40	Salary of 348 RPs of 7 DPEP Districts not recommended
	1.02	Salary of Resource Persons (New)	2180	1308.00	2180	1308.00	0	0.00	100.00	0	0.00	0.00	0	0.00	0	0.00	0	0.00		0	0.00	0	0.00	
	1.03	Furniture Grant	105	105.00	105	105.00	0	0.00	100.00	0	0.00	1.00	0	0.00	0	0.00	0	0.00	1.0000	0	0.00	0	0.00	
	1.04	Contingency Grant	385	48.13	385	48.13	0	0.00	100.00	0	0.00	0.13	385	48.13	385	48.13	0	0.00	0.1250	385	48.13	385	48.13	
	1.05	BEC Meeting Grant	385	23.10	385	23.10	0	0.00	100.00	0	0.00	0.06	385	23.10	385	23.10	0	0.00	0.0600	385	23.10	385	23.10	
	1.06	TLM Grant	385	19.25	385	19.25	0	0.00	100.00	0	0.00	0.05	385	19.25	385	19.25	0	0.00	0.0500	385	19.25	385	19.25	
		Sub Total	**0**	**6123.48**	**0**	**6123.48**	**0**	**0.00**	**100.00**	**0**	**0.00**		**0**	**7326.48**	**0**	**7326.48**		**0.00**			**6908.88**		**6908.88**	
2	C. Cluster Resource Centre																							
	2.01	Salary of Resource Persons (existing)	275	330.00	275	330.00	0	0.00	100.00	0	0.00	1.20	275	330.00	275	330.00	0	0.00	1.2000	275	330.00	275	330.00	
	2.02	Salary of Resource Persons (New)	0	0.00	0	0.00	0	0.00	#DIV/0!	0	0.00	0.60	27	16.20	27	16.20	0	0.00	0.6000	27	16.20	27	16.20	
	2.03	Furniture Grant	1153	115.52	1117	111.86	36	3.67	96.83	0	0.00	0.10	0	0.00	0	0.00	0	0.00	0.1000	0	0.00	0	0.00	
	2.04	Contingency Grant	4088	102.20	4088	102.20	0	0.00	100.00	0	0.00	0.03	4088	102.20	4088	102.20	0	0.00	0.0250	4088	102.20	4088	102.20	
	2.05	Meeting Grant	4088	98.11	4088	98.11	0	0.00	100.00	0	0.00	0.02	4088	98.11	4088	98.11	0	0.00	0.0240	4088	98.11	4088	98.11	
	2.06	TLM Grant	4088	40.88	4088	40.88	0	0.00	100.00	0	0.00	0.01	4088	40.88	4088	40.88	0	0.00	0.0100	4088	40.88	4088	40.88	
		Sub Total	**0**	**686.71**	**0**	**683.05**	**0**	**3.67**	**99.47**	**0**	**0.00**		**0**	**587.39**	**0**	**587.39**		**0.00**	**1.9590**		**587.39**		**587.39**	
3	D. Civil Works																							
	3.01	BRC Building	35	219.00	35	219.00	0	0.00	100.00	0	0.00	6.00	0	0.00	0	0.00	0	0.00	6.0000	0	0.00	0	0.00	
	3.02	CRC Building	989	2078.36	985	2059.96	0	0.00	99.11	0	0.00		0	0.00	0	0.00	0	0.00		0	0.00	0	0.00	
		a. Traditional Foundation	0	0.00	0	0.00	0	0.00	#DIV/0!	4	18.40	2.70	1509	4074.30	1513	4092.70	4	18.40	2.0000	754	1508.00	758	1526.40	
		b. Raft/Framed Structure	0	0.00	0	0.00	0	0.00	#DIV/0!	0	0.00	3.50	620	2170.00	620	2170.00	0	0.00	2.0000	224	448.00	224	448.00	
		C. Hill Areas	0	0.00	0	0.00	0	0.00	#DIV/0!	0	0.00	3.10	82	254.20	82	254.20	0	0.00	2.0000	15	30.00	15	30.00	
		Total	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**#DIV/0!**	**0**	**18.40**		**2211**	**6498.50**	**2134**	**6516.90**	**0**	**18.40**		**993**	**1986.00**	**997**	**2004.40**	
	3.03	Primary School Building																						
		a. Traditional Foundation	0	0.00	0	0.00	0	0.00	#DIV/0!	3	13.30	4.30	81	348.30	84	361.60	3	13.30	4.3000	81	348.30	84	361.60	
		b. Raft/Framed Structure	0	0.00	0	0.00	0	0.00	#DIV/0!	0	0.00	5.00	28	140.00	28	140.00	0	0.00	5.0000	28	140.00	28	140.00	
		C. Hill Areas	0	0.00	0	0.00	0	0.00	#DIV/0!	0	0.00	4.80	17	81.60	17	81.60	0	0.00	4.8000	17	81.60	17	81.60	
		Total	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**#DIV/0!**	**0**	**13.30**		**126**	**569.90**	**126**	**583.20**	**0**	**13.30**		**126**	**569.90**	**129**	**583.20**	
	3.04	Upper Primary School Building																						
		a. Traditional Foundation	0	0.00	0	0.00	0	0.00	#DIV/0!	2	35.80	6.45	265	1709.25	267	1745.05	2	35.80	2.1500	661	1421.15	663	1456.95	@ 1 room for 234 New Schools + 2 rooms for 312 Sanctioned Last Year
		b. Raft/Framed Structure	0	0.00	0	0.00	0	0.00	#DIV/0!	0	0.00	7.50	206	1545.00	206	1545.00	0	0.00	2.5000	194	485.00	194	485.00	
		C. Hill Areas	0	0.00	0	0.00	0	0.00	#DIV/0!	0	0.00	7.20	75	540.00	75	540.00	0	0.00	2.4000	3	7.20	3	7.20	
		Total	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**#DIV/0!**	**1**	**35.80**		**546**	**3794.25**	**530**	**3830.05**	**1**	**35.80**		**858**	**1913.35**	**860**	**1949.15**	
	3.05	Buildingless School (P)	54	276.75	54	276.75	0	0.00	100.00	0	0.00	3.30	0	0.00	0	0.00	0	0.00	3.3000	0	0.00	0	0.00	
	3.06	Buildingless School (UP)	4	25.44	4	25.44	0	0.00	100.00	0	0.00	4.95	0	0.00	0	0.00	0	0.00	4.9500	0	0.00	0	0.00	
	3.09	Addl. Classroom	4927	8481.75	4891	8315.45	0	0.00	98.04	0	0.00		0	0.00	0	0.00	0	0.00		0	0.00	0	0.00	

S. No.	Activity Code	Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. In lakhs)							REMARK
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total		
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	
		a. Traditional Foundation	0	0.00	0	0.00	0	0.00	#DIV/0!	35	166.30	2.15	10028	21560.20	10063	21726.50	35	166.30	2.1500	8147	17516.05	8182	17682.35	
		b. Raft/Framed Structure	0	0.00	0	0.00	0	0.00	#DIV/0!	0	0.00	2.50	1912	4780.00	1912	4780.00	0	0.00	2.5000	2495	6237.50	2495	6237.50	
		C. Hill Areas	0	0.00	0	0.00	0	0.00	#DIV/0!	0	0.00	2.40	479	1149.60	479	1149.60	0	0.00	2.4000	255	612.00	255	612.00	
		Total	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**#DIV/0!**	**35**	**166.30**		**12419**	**27489.80**	**12054**	**27656.10**	**0**	**166.30**		**10897**	**24365.55**	**10932**	**24531.85**	
	3.10	Toilet/Urinals (60 % Girls)	5341	1202.16	5341	1202.16	0	0.00	100.00	0	0.00	0.20	0	0.00	0	0.00	0	0.00	0.2000	0	0.00	0	0.00	
	3.11	Water Facility	2931	502.22	2931	502.22	0	0.00	100.00	0	0.00	0.15	0	0.00	0	0.00	0	0.00	0.1500	0	0.00	0	0.00	
	3.15	Child-friendly Ramps	7288	371.50	7288	322.15	0	0.00	86.72	987	49.35	0.05	0	0.00	987	49.35	987	49.35	0.0500	0	0.00	987	49.35	
	3.16	Compound Wall per R.Ft.	0	0.00	0	0.00	0	0.00	#DIV/0!	0	0.00		0	0.00	0	0.00	0	0.00		0	0.00	0	0.00	
		a. Traditional Foundation	0	0.00	0	0.00	0	0.00	#DIV/0!	0	0.00	0.00	464000	1856.00	464000	1856.00	0	0.00	0.0040	0	0.00	0	0.00	Not Recommended
		b. Raft/Framed Structure	0	0.00	0	0.00	0	0.00	#DIV/0!	0	0.00		0	0.00	0	0.00	0	0.00		0	0.00	0	0.00	
		C. Hill Areas	0	0.00	0	0.00	0	0.00	#DIV/0!	0	0.00	0.00	32000	147.20	32000	147.20	0	0.00	0.0046	0	0.00	0	0.00	
		Total	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**#DIV/0!**	**0**	**49.35**		**496000**	**2003.20**	**480000**	**2052.55**	**0**	**49.35**		**0**	**0.00**	**0**	**49.35**	
	3.17	Electrification per school	0	0.00	0	0.00	0	0.00	#DIV/0!	0	0.00	0.10	4120	412.00	4120	412.00	0	0.00	0.1000	3910	391.00	3910	391.00	
	3.18	Child Friendly Elements BaLA Project	0	0.00	0	0.00	0	0.00	#DIV/0!	0	0.00	0.25	4120	1030.00	4120	1030.00	0	0.00	0.2500	360	90.00	360	90.00	Recommended for New Schools
		Total	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**		**0**	**0.00**		**0**	**1442.00**	**0**	**1442.00**	**0**	**0.00**		**0**	**481.00**	**0**	**481.00**	
		Total of CIVIL works	**0**	**15860.71**	**0**	**15577.56**	**0**	**0.00**	**98.21**	**0**	**283.15**		**0**	**41797.65**	**0**	**42080.80**	**0**	**283.15**		**900**	**29315.80**	**900**	**29598.95**	
4	**E. Interventions for Out of School Children**																							
	4.01	EGS Centre (P) (per centre) (Existing)	242	51.13	242	50.44	0	0.69	98.65	0	0.00	0.21	122	25.77	122	25.77	0	0.00	0.2113	122	25.77	122	25.77	@ 25 Children per Center
	4.02	EGS Centre (P) (per centre) (New)	3852	32.55	2125	17.96	0	0.00	55.17	0	0.00	0.21	112	23.66	112	23.66	0	0.00	0.2113	112	23.66	112	23.66	New Proposed
	4.03	Bridge Cosurse (P) (per child)	413	3.49	0	0.00	0	0.00	0.00	0	0.00	0.01	7936	67.06	7936	67.06	0	0.00	0.00845	7936	67.06	7936	67.06	
	4.04	Back to School (P) (per child) (4 mon)	0	0.00	0	0.00	0	0.00	#DIV/0!	0	0.00	0.00	13570	27.14	13570	27.14	0	0.00	0.0028	13570	38.22	13570	38.22	
	4.05	Back to School (UP) (per child) (4 mon)	0	0.00	0	0.00	0	0.00	#DIV/0!	0	0.00	0.00	23100	69.30	23100	69.30	0	0.00	0.0040	23100	92.40	23100	92.40	
	4.06	Bridge Course (UP) (per child)	39378	472.54	37820	449.03	0	0.00	95.03	0	0.00	0.01	30283	363.40	30283	363.40	0	0.00	0.0120	30283	363.40	30283	363.40	
	4.07	Residential Camps (per child) (10 mon)	21600	1468.80	21270	1344.86	330	123.94	91.56	0	0.00	0.07	20000	1360.00	20000	1360.00	0	0.00	0.0680	20000	1360.00	20000	1360.00	
	4.08	Drop in Centres / Mobile Centres (P) Per Child (4 Months)	33629	403.55	31971	305.73	0	97.82	75.76	0	0.00	0.01	0	0.00	0	0.00	0	0.00	0.0120	0	0.00	0	0.00	
	4.09	Drop in Centres / Mobile Centres (UP) Per Child (10 Months)	29845	379.75	25764	260.57	0	119.18	68.62	0	0.00	0.01	0	0.00	0	0.00	0	0.00	0.0120	0	0.00	0	0.00	
	4.11	Special RBC	0	0.00	0	0.00	0	0.00	#DIV/0!	0	0.00	0.10	4000	400.00	4000	400.00	0	0.00	0.0680	4000	272.00	4000	272.00	
	4.12	Coverage under KGBV	0	0.00	0	0.00	0	0.00	#DIV/0!	0	0.00		2600	0.00	2600	0.00	0	0.00		0	0.00	0	0.00	
	4.13	Coverage under NCLP / INDUS	0	0.00	0	0.00	0	0.00	#DIV/0!	0	0.00		10500	0.00	10500	0.00	0	0.00		10500	0.00	10500	0.00	
	4.14	Monitoring of mainstreamed Out-of-School Children	0	0.00	0	0.00	0	0.00	#DIV/0!	0	0.00	0.00	50000	100.00	50000	100.00	0	0.00	0.0000	0	0.00	0	0.00	
		Sub Total	**128959**	**2811.80**	**119192**	**2428.58**	**330**	**341.63**	**86.37**	**0**	**0.00**		**162223**	**2436.33**	**162223**	**2436.33**	**0**	**0.00**		**109623**	**2242.51**	**109623**	**2242.51**	
5	**F. Free Text Books**																							
	5.01	Worksheets based on competencies	0	0.00	0	0.00	0	0.00	#DIV/0!	0	0.00	0.00	5820785	873.12	5636080	873.12	0	0.00	0.0002	0	0.00	0	0.00	**Not Recommended**
	5.02	Evaluation Sheets	0	0.00	0	0.00	0	0.00	#DIV/0!	0	0.00	0.00	5820785	582.08	5636080	582.08	0	0.00	0.0001	0	0.00	0	0.00	
		Sub Total	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**#DIV/0!**	**0**	**0.00**		**11641570**	**1455.20**	**11272160**	**1455.20**	**0**	**0.00**		**0**	**0.00**	**0**	**0.00**	
6	***G. Innovative Activities***																							
	6.01	**ECCE**																						
		Existing Centers	604	36.24	604	36.24	0	0.00	100.00	0	0.00	0.06	80	4.80	80	4.80	0	0.00	0.0600	80	4.80	80	4.80	

S. No.	Activity Code	Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. In lakhs)							REMARK
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total		
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	
		Upgraded Centres	19974	269.65	19974	269.65	0	0.00	100.00	0	0.00	0.00	19974	89.88	19274	89.88	0	0.00	0.0045	19974	89.88	19974	89.88	
		Non-upgraded Centres	1010	19.14	1010	19.14	0	0.00	100.00	0	0.00	0.02	5040	88.52	5040	88.52	0	0.00	0.0173	5040	88.52	5040	88.52	
		Child Friendly Environment/Materials	77448	35.87	77448	35.87	0	0.00	100.00	0	0.00	0.03	6652	199.56	6469	199.56	0	0.00	0.0300	6652	199.56	6652	199.56	
		Joint Trg. & Trg. to Anganwadi workers	15730	9.10	15730	9.10	0	0.00	100.00	0	0.00	0.00	37311	52.24	36464	52.24	0	0.00	0.0014	37311	52.24	37311	52.24	
		Sub Total	**0**	**370.00**	0	**370.00**	**0**	**0.00**	**100.00**	**0**	**0.00**		**0**	**435.00**	0	**435.00**	**0**	**0.00**	**0.1132**		**435.00**		**435.00**	
	6.02	**Girls Education**																						
		Vocational Training	0	0.00	0	0.00	0	0.00	#DIV/0!	0	0.00	0.00	116000	58.00	112000	58.00	0	0.00	0.0005	116000	58.00	116000	58.00	
		Training Modules	12681	3.18	12681	3.18	0	0.00	100.00	0	0.00		0	0.00	0	0.00	0	0.00		0	0.00	0	0.00	
		Training to Teachers	12681	11.41	12681	11.41	0	0.00	100.00	0	0.00		0	0.00	0	0.00	0	0.00		0	0.00	0	0.00	
		Supply of Materials	1263675	275.41	1263675	275.41	0	0.00	100.00	0	0.00	0.00	29000	87.00	28000	87.00	0	0.00	0.0030	29000	87.00	29000	87.00	
		Personal Coaching/Evaluation	0	0.00	0	0.00	0	0.00	#DIV/0!	0	0.00	0.00	116000	58.00	112000	58.00	0	0.00	0.0005	116000	58.00	116000	58.00	
		Life Skills Training	0	0.00	0	0.00	0	0.00	#DIV/0!	0	0.00	0.00	34800	87.00	33600	87.00	0	0.00	0.0025	34800	87.00	34800	87.00	
		Sub Total	0	**290.00**	0	**290.00**	**0**	**0.00**	**100.00**	**0**	**0.00**		**0**	**290.00**	0	**290.00**	**0**	**0.00**	**0.0065**		**290.00**		**290.00**	
	6.03	**SC/ST**																						
		Remedial Coaching	585000	87.75	585000	87.75	0	0.00	100.00	0	0.00		0	0.00	0	0.00	0	0.00		0	0.00	0	0.00	
		Individualized Attention	0	0.00	0	0.00	0	0.00	#DIV/0!	0	0.00	0.00	116000	58.00	112000	58.00	0	0.00	0.0005	116000	58.00	116000	58.00	
		Vocational Training	30500	91.50	30500	91.50	0	0.00	100.00	0	0.00	0.00	0	0.00	0	0.00	0	0.00	0.0025	0	0.00	0	0.00	
		Exposure Visit	43250	43.25	43250	43.25	0	0.00	100.00	0	0.00	0.00	56000	87.00	56000	87.00	0	0.00	0.0015	58000	87.00	58000	87.00	
		Life Skills Training	74656	132.50	74656	132.50	0	0.00	100.00	0	0.00	0.00	29000	72.50	28000	72.50	0	0.00	0.0025	29000	72.50	29000	72.50	
		Multiple inteligence skills	0	0.00	0	0.00	0	0.00	#DIV/0!	0	0.00	0.00	29000	72.50	28000	72.50	0	0.00	0.0025	29000	72.50	29000	72.50	
		Sub Total		**355.00**	0	**355.00**	**0**	**0.00**	**100.00**	**0**	**0.00**		**0**	**290.00**	0	**290.00**	**0**	**0.00**	**0.0095**		**290.00**		**290.00**	
	6.04	**Computer Aided Education**																						
		Purchase of Computers	1160	406.00	1160	406.00	0	0.00	100.00	0	0.00	0.35	1218	426.30	1176	426.30	0	0.00	0.3500	1218	426.30	1218	426.30	
		Training to Teachers	4640	23.20	4640	23.20	0	0.00	100.00	0	0.00		0	0.00	0	0.00	0	0.00		0	0.00	0	0.00	
		Preparation of CDs	0	5.80	0	5.80	0	0.00	100.00	0	0.00	0.30	30	8.70	29	8.70	0	0.00	0.3000	30	8.70	30	8.70	
		Others	0	0.00	0	0.00	0	0.00	#DIV/0!	0	0.00		0	0.00	0	0.00	0	0.00		0	0.00	0	0.00	
		Sub Total	**0**	**435.00**	0	**435.00**	**0**	**0.00**	**100.00**	**0**	**0.00**		**0**	**435.00**	**0**	**435.00**	**0**	**0.00**	**0.6500**		**435.00**		**435.00**	
		Total of INNOVATION	**0**	**1450.00**	**0**	**1450.00**	**0**	**0.00**	**100.00**	**0**	**0.00**		**0**	**1450.00**	**0**	**1450.00**	**0**	**0.00**	**0.7792**		**1450.00**		**1450.00**	
7	**H. Interventions for Disabled Children**																							
	7.01	Fees for spl.teacher per teacher with FTA	820	442.80	820	442.80	0	0.00	100.00	0	0.00	0.54	824	444.96	798	444.96	0	0.00	0.5400	824	444.96	824	444.96	
	7.02	Fees for Physiotherapist per Dist.	60	39.54	60	39.54	0	0.00	100.00	0	0.00	0.66	104	68.64	101	68.64	0	0.00	0.6600	104	68.64	104	68.64	
	7.03	Medical Camps per block	508	30.48	508	30.48	0	0.00	100.00	0	0.00	0.06	412	24.72	399	24.72	0	0.00	0.0600	412	24.72	412	24.72	
	7.04	Assistive Devices	425	126.92	425	126.92	0	0.00	100.00	0	0.00	0.30	412	123.60	399	123.60	0	0.00	0.3000	412	123.60	412	123.60	
	7.05	Day Care Centres	1404	60.17	1404	60.17	0	0.00	100.00	0	0.00	0.40	371	148.40	358	148.40	0	0.00	0.4000	371	148.40	371	148.40	
	7.06	Resource Room per block	278	93.73	278	93.73	0	0.00	100.00	0	0.00	0.30	0	0.00	0	0.00	0	0.00	0.3000	0	0.00	0	0.00	
	7.07	Surgery	375	58.09	375	58.09	0	0.00	100.00	0	0.00		0	131.19	0	131.19	0	0.00		0	131.19	0	131.19	
	7.08	Toilet modifications	3808	82.10	3808	82.10	0	0.00	100.00	0	0.00	0.02	0	0.00	0	0.00	0	0.00	0.0200	0	0.00	0	0.00	
	7.09	Documentation (per Block)	381	8.67	381	8.67	0	0.00	100.00	0	0.00	0.01	412	4.12	399	4.12	0	0.00	0.0100	412	4.12	412	4.12	
	7.10	Contingencies (per Block)	1023	16.28	1023	16.28	0	0.00	100.00	0	0.00	0.01	412	4.12	399	4.12	0	0.00	0.0100	412	4.12	412	4.12	
	7.11	Training to Teachers & VEC Members	31585	31.98	31585	31.98	0	0.00	100.00	0	0.00	0.00	105833	105.83	101087	105.83	0	0.00	0.0010	105833	105.83	105833	105.83	
		Training to VEC Members	37720	25.71	37720	25.71	0	0.00	100.00	0	0.00		0	0.00	0	0.00	0	0.00		0	0.00	0	0.00	
	7.12	Inclusive Play Park	0	0.00	0	0.00	0	0.00	#DIV/0!	0	0.00	0.10	412	40.40	399	40.40	0	0.00	0.1000	412	40.40	412	40.40	
	7.13	Life Skills Training	0	0.00	0	0.00	0	0.00	#DIV/0!	0	0.00	0.00	40847	102.12	37910	102.12	0	0.00	0.0025	40847	102.12	40847	102.12	
	7.14	Summer Camp for CWSN	0	0.00	0	0.00	0	0.00	#DIV/0!	0	0.00	0.00	51080	51.08	49616	51.08	0	0.00	0.0010	51080	51.08	51080	51.08	

S. No.	Activity Code	Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. In lakhs)							REMARK
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total		
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	
	7.15	Cross Disability Trg to spl teachers	0	0.00	0	0.00	0	0.00	#DIV/0!	0	0.00	0.01	824	4.12	798	4.12	0	0.00	0.0050	824	4.12	824	4.12	
	7.16	Vocational Training to CWSN	0	0.00	0	0.00	0	0.00	#DIV/0!	0	0.00	0.00	69637	34.82	66116	34.82	0	0.00	0.0005	69637	34.82	69637	34.82	
	7.17	Supply of Materials	0	0.00	0	0.00	0	0.00	#DIV/0!	0	0.00	0.00	71149	67.99	67628	67.99	0	0.00	0.0010	71149	67.99	71149	67.99	
		Total	**0**	**1016.46**	**0**	**1016.46**	**0**	**0.00**	**100.00**	**0**	**0.00**		**0**	**1356.11**	**0**	**1356.11**	**0**	**0.00**	**2.4110**		**1150.96**		**1150.96**	
		(Per Child) Sub Total	**84705**	**1016.46**	**84705**	**1016.46**	**0**	**0.00**	**100.00**	**0**	**0.00**	**0.01**	**113009**	**1356.11**	**113009**	**1356.11**	**0**	**0.00**	**0.0120**	**95913**	**1150.96**	**95913**	**1150.96**	
8	**I. Maintenance Grant**																							
	8.01	School Maintenance (I-V)	30787	1539.35	30617	1530.85	24	8.50	99.45	0	0.00	0.05	30533	1526.65	30533	1526.65	0	0.00	0.0500	30533	1526.65	30533	1526.65	
	8.02	School Maintenance (VI-VIII)	9602	480.10	9582	479.10	6	1.00	99.79	0	0.00	0.05	10324	516.20	10324	516.20	0	0.00	0.0500	10324	516.20	10324	516.20	
		Sub Total	**40389**	**2019.45**	**40199**	**2009.95**	**30**	**9.50**	**99.53**	**0**	**0.00**	**0.05**	**40857**	**2042.85**	**40857**	**2042.85**	**0**	**0.00**	**0.0500**	**40857**	**2042.85**	**40857**	**2042.85**	
9	**J. Management**																							
	9.01	Salary of Staff (Existing)	30	540.00	30	528.30	0	11.70	97.83	0	0.00	18.00	30	540.00	29	540.00	0	0.00	18.0000	30	540.00	30	540.00	
	9.02	Salary of Staff (New)	0	0.00	0	0.00	0	0.00	#DIV/0!	0	0.00	2.00	150	300.00	145	300.00	0	0.00	2.0000	150	300.00	150	300.00	
	9.03	Furniture	25	35.39	25	35.39	0	0.00	100.00	0	0.00	1.00	30	30.00	29	30.00	0	0.00	1.0000	28	27.60	28	27.60	
	9.04	Books and Periodicals	30	14.50	30	14.50	0	0.01	99.97	0	0.00	0.50	30	15.00	29	15.00	0	0.00	0.5000	28	14.20	28	14.20	
	9.05	Maintenance of Equipments	28	13.50	28	13.35	0	0.15	98.88	0	0.00	0.50	30	15.00	29	15.00	0	0.00	0.5000	28	13.80	28	13.80	
	9.06	Consumable and Stationery	29	29.50	29	29.50	0	0.00	100.00	0	0.00	2.00	30	72.00	29	72.00	0	0.00	2.0000	26	62.90	26	62.90	
	9.07	Media and Documentation	30	42.00	30	42.00	0	0.00	100.00	0	0.00	2.00	30	72.00	29	72.00	0	0.00	2.0000	27	65.40	27	65.40	
	9.08	Equipments (e - Learning / Other)	442	647.75	442	647.75	0	0.00	100.00	0	0.00	0.30	4538	1361.40	4379	1361.40	0	0.00	0.3000	2945	883.50	2945	883.50	
	9.09	Training, Workshops & Meetings	30	52.50	30	52.39	0	0.11	99.80	0	0.00	2.00	30	76.00	29	76.00	0	0.00	2.0000	26	69.60	26	69.60	
	9.10	Consultancy	30	54.00	30	53.86	0	0.14	99.75	0	0.00	4.00	30	120.00	29	120.00	0	0.00	4.0000	27	106.20	27	106.20	
	9.11	Contingency	29	64.80	29	64.80	0	0.00	100.00	0	0.00	3.00	30	92.00	29	92.00	0	0.00	3.0000	27	82.40	27	82.40	
	9.12	TA/DA/Vehicle hiring	29	76.50	29	76.50	0	0.00	100.00	0	0.00	4.50	30	117.50	29	117.50	0	0.00	4.5000	37	133.35	37	133.35	
	9.13	Maintenance of Buildings	1	0.00	1	0.00	0	0.00	#DIV/0!	0	0.00	0.50	30	15.00	29	15.00	0	0.00	0.5000	29	14.25	29	14.25	
	9.14	Maintenance of Vehicles	0	0.00	0	0.00	0	0.00	#DIV/0!	0	0.00	0.50	30	15.00	29	15.00	0	0.00	0.5000	29	14.25	29	14.25	
	9.15	Salary of RPs with FTA (existing - BRTEs & BRS)	3850	385.00	3850	385.00	0	0.00	100.00	0	0.00	0.20	6030	1206.00	5810	1206.00	0	0.00	0.2000	4989	997.80	4989	997.80	
	9.16	Salary of RPs with FTA (New-BRTEs&BRS)	2180	109.00	2108	109.00	0	0.00	100.00	0	0.00	0.10	0	0.00	0	0.00	0	0.00	0.1000	0	0.00	0	0.00	
	9.17	Salary of RPs with FTA(CRC-BRTEs & BRS)	275	27.50	275	27.50	0	0.00	100.00	0	0.00	0.20	275	55.00	275	55.00	0	0.00	0.2000	175	35.00	175	35.00	
	9.18	Electricity and Telephone charges per block	0	0.00	0	0.00	0	0.00	#DIV/0!	0	0.00	0.50	412	206.00	399	206.00	0	0.00	0.5000	382	191.00	382	191.00	
	9.19	Audit Fees	0	0.00	0	0.00	0	0.00	#DIV/0!	0	0.00	2.00	30	60.00	29	60.00	0	0.00	2.0000	28	55.00	28	55.00	
	9.20	Fees for Anganwadi workers	0	0.00	0	0.00	0	0.00	#DIV/0!	0	0.00	0.01	19974	179.77	19274	179.77	0	0.00	0.0090	0	0.00	0	0.00	
		Sub Total	**0**	**2091.94**	**0**	**2079.84**	**0**	**12.10**	**99.42**	**0**	**0.00**		**0**	**4547.67**	**0**	**4547.67**	**0**	**0.00**		**0**	**3606.25**	**0**	**3606.25**	
10	**K. Research, Evaluation, Monitoring & Supervision (per**																							
	10.01	Research & Action Research	43171	86.34	43171	86.34	0	0.00	100.00	0	0.00	0.00	43113	129.34	43113	129.34	0	0.00	0.0030	43113	129.34	43113	129.34	
	10.02	Evaluation & Impact Studies	43171	86.34	43171	86.34	0	0.00	100.00	0	0.00	0.00	43113	43.11	43113	43.11	0	0.00	0.0010	43113	43.11	43113	43.11	
	10.03	Monitoring MIS	43171	129.51	43171	129.51	0	0.00	100.00	0	0.00	0.00	43113	86.23	43113	86.23	0	0.00	0.0020	43113	86.23	43113	86.23	
	10.04	Supervision & HMs VECs NGOs Review at BRC/CRC/VEC	0	0.00	0	0.00	0	0.00	#DIV/0!	0	0.00	0.00	43113	43.11	43113	43.11	0	0.00	0.0010	43113	43.11	43113	43.11	
		Sub Total	**43171**	**302.20**	**43171**	**302.20**	**0**	**0.00**	**100.00**	**0**	**0.00**	**0.01**	**43113**	**301.79**	**43113**	**301.79**	**0**	**0.00**	**0.0070**	**43113**	**301.79**	**43113**	**301.79**	
11	**L. School Grant**																							
	11.01	Primary School Grant (I-V)	37671	753.42	37409	748.18	262	5.24	99.30	0	0.00	0.02	37253	745.06	37253	745.06	0	0.00	0.0200	37253	745.06	37253	745.06	
	11.02	Upper Primary School Grant (VI-VIII)	13000	260.00	12967	259.34	33	0.66	99.75	0	0.00	0.02	13761	275.22	13761	275.22	0	0.00	0.0200	13761	275.22	13761	275.22	
	11.03	New Primary School Grant	0	0.00	0	0.00	0	0.00	#DIV/0!	0	0.00	0.06	126	7.56	126	7.56	0	0.00	0.0000	0	0.00	0	0.00	
		Sub Total	**50671**	**1013.42**	**50376**	**1007.52**	**295**	**5.90**	**99.42**	**0**	**0.00**		**51140**	**1027.84**	**51140**	**1027.84**	**0**	**0.00**		**51014**	**1020.28**	**51014**	**1020.28**	

S. No.	Activity Code	Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. In lakhs)							REMARK
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total		
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	
12	M. Teachers Grant																							
	12.01	Primary Teachers Grant (I-V)	105237	526.19	103713	518.57	1524	7.62	98.55	0	0.00	0.01	104107	520.54	104107	520.54	0	0.00	0.0050	104107	520.54	104107	520.54	
	12.02	Upper Primary Teachers Grant (VI-VIII)	112289	561.45	108654	543.27	3635	18.18	96.76	0	0.00	0.01	106517	532.59	106517	532.59	0	0.00	0.0050	106517	532.59	106517	532.59	
		Sub Total	**217526**	**1087.63**	**212367**	**1061.84**	**5159**	**25.80**	**97.63**	**0**	**0.00**	**0.01**	**210624**	**1053.12**	**210624**	**1053.12**	**0**	**0.00**		**210624**	**1053.12**	**210624**	**1053.12**	
13	N. Teachers Salary																							
	13.01	New Teachers Primary	162	102.06	162	102.06	0	0.00	100.00	0	0.00	0.63	126	79.38	126	79.38	0	0.00	0.210	126	26.46	126	26.46	
	13.02	New Head Master Primary	162	102.06	162	102.06	0	0.00	100.00	0	0.00	0.63	126	79.38	126	79.38	0	0.00	0.210	126	26.46	126	26.46	
	13.03	New Teachers Upper Primary	684	615.60	684	615.60	0	0.00	100.00	0	0.00	0.90	234	210.60	234	210.60	0	0.00	0.300	234	70.20	234	70.20	
	13.04	New Addl. Teachers (UP - 3rd)	399	359.10	399	359.10	0	0.00	100.00	0	0.00	0.90	1031	927.90	1031	927.90	0	0.00	0.300	1031	309.30	1031	309.30	
	13.05	New Addl. Teachers (UP - 2nd)	1031	927.90	1031	927.90	0	0.00	100.00	0	0.00	0.90	684	615.60	684	615.60	0	0.00	0.300	684	205.20	684	205.20	
	13.06	New Addl. Teachers (UP)	0	0.00	0	0.00	0	0.00	#DIV/0!	0	0.00	0.60	8028	4816.80	8028	4816.80	0	0.00	0.300	7979	2393.70	7979	2393.70	
		(New) Total	**2438**	**2106.72**	**2438**	**2106.72**	**0**	**0.00**	**100.00**	**0**	**0.00**		**10229**	**6729.66**	**10229**	**6729.66**	**0**	**0.00**		**10180**	**3031.32**	**10180**	**3031.32**	
14	14.01	Teachers Primary	2224	1868.16	2224	1868.16	0	0.00	100.00	0	0.00	0.84	2548	2140.32	2548	2140.32	0	0.00	0.8400	2548	2140.32	2548	2140.32	
	14.02	Teachers Upper Primary	4024	4828.80	4024	4828.80	0	0.00	100.00	0	0.00	1.20	6138	7365.60	6138	7365.60	0	0.00	1.2000	6138	7365.60	6138	7365.60	
		(Existing) Total	**6248**	**6696.96**	**6248**	**6696.96**	**0**	**0.00**	**100.00**	**0**	**0.00**		**8686**	**9505.92**	**8686**	**9505.92**	**0**	**0.00**		**8686**	**9505.92**	**8686**	**9505.92**	
		Total Teacher Salary	**8686**	**8803.68**	**8686**	**8803.68**	**0**	**0.00**	**100.00**	**0**	**0.00**		**18915**	**16235.58**	**18915**	**16235.58**	**0**	**0.00**		**18866**	**12537.24**	**18866**	**12537.24**	
15	O. Teaching Learning Equipment																							
	15.01	New Primary	162	16.30	162	16.30	0	0.00	100.00	0	0.00	0.10	126	12.60	126	12.60	0	0.00	0.1000	126	12.60	126	12.60	
	15.02	New Upper Primary	744	415.80	684	385.80	60	30.00	92.78	0	0.00	0.50	234	117.00	228	117.00	0	0.00	0.5000	234	117.00	234	117.00	
	15.03	UP not covered under OBB	196	92.50	164	76.50	32	16.00	82.70	0	0.00	0.50	0	0.00	0	0.00	0	0.00	0.5000	0	0.00	0	0.00	
	15.04	Others	65	29.30	63	29.10	2	0.20	99.32	0	0.00	0.10	13	1.30	13	1.30	0	0.00	0.1000	13	1.30	13	1.30	
		Sub Total	**1167**	**553.90**	**1073**	**507.70**	**94**	**46.20**	**91.66**	**0**	**0.00**		**373**	**130.90**	**367**	**130.90**	**0**	**0.00**		**373**	**130.90**	**373**	**130.90**	
16	P. Teachers Training																							
	16.01	**Inservice (18 days)**																						
		Primary																						
		SPO/KRP Training/ IT Academy Training	217526	392.11	217526	392.11	0	0.00	100.00	0	0.00	0.00	104107	31.23	104107	31.23	0	0.00	0.0003	104107	31.23	104107	31.23	
		Modules/SLM/ABL Cards/RP Training	211526	544.60	217526	540.84	0	3.76	99.31	0	0.00	0.00	104107	343.55	104107	343.55	0	0.00	0.0033	104107	343.55	104107	343.55	
		Training to Teachers	211526	1808.05	217526	1802.09	0	5.96	99.67	0	0.00	0.01	104107	936.96	104107	936.96	0	0.00	0.0090	104107	936.96	104107	936.96	
		Sub Total	**211526**	**2744.75**	**217526**	**2735.03**	**0**	**9.72**	**99.65**	**0**	**0.00**	**0.01**	**104107**	**1311.75**	**101502**	**1311.75**	**0**	**0.00**	**0.0126**	**104107**	**1311.75**	**104107**	**1311.75**	
		Upper Primary																						
		SPO/KRP Training/ IT Academy Training	0	0.00	0	0.00	0	0.00	#DIV/0!	0	0.00	0.00	106517	31.96	106517	31.96	0	0.00	0.0003	106517	31.96	106517	31.96	
		Modules/SLM/ABL Cards/RP Training	0	0.00	0	0.00	0	0.00	#DIV/0!	0	0.00	0.00	106517	351.51	106517	351.51	0	0.00	0.0033	106517	351.51	106517	351.51	
		Training to Teachers	0	0.00	0	0.00	0	0.00	#DIV/0!	0	0.00	0.01	106517	958.65	106517	958.65	0	0.00	0.0090	106517	958.65	106517	958.65	
		Sub Total	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**#DIV/0!**	**0**	**0.00**	**0.01**	**106517**	**1342.11**	**103557**	**1342.11**	**0**	**0.00**	**0.0126**	**106517**	**1342.11**	**319551**	**1342.11**	
		Total of In Service Teachers Trg.	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**#DIV/0!**	**0**	**0.00**		**210624**	**2653.86**	**205059**	**2653.86**	**0**	**0.00**	**0.0252**	**210624**	**2653.86**	**423658**	**2653.86**	
	16.02	**New Recruit (Residential - 10 days)**																						
		Primary																						
		SPO/KRP Training/ IT Academy Training	14369	28.74	14369	28.74	0	0.00	100.00	0	0.00	0.00	252	0.08	252	0.08	0	0.00	0.0000	252	0.00	252	0.00	
		Modules/SLM/ABL Cards/RP Training	14369	43.11	14369	43.11	0	0.00	100.00	0	0.00	0.00	252	0.68	252	0.68	0	0.00	0.0000	252	0.00	252	0.00	
		Training to Teachers	14369	71.85	14369	71.71	0	0.13	99.82	0	0.00	0.01	252	1.76	252	1.76	0	0.00	0.0070	252	1.76	252	1.76	Unit cost is 70/- per day
		Sub Total	**14369**	**143.69**	**14369**	**143.56**	**0**	**0.13**	**99.91**	**0**	**0.00**	**0.01**	**756**	**2.52**	**756**	**2.52**	**0**	**0.00**	**0.0100**	**252**	**1.76**	**756**	**1.76**	

S. No.	Activity Code	Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. In lakhs)							REMARK
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total		
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	
		Upper Primary																						
		SPO/KRP Training/ IT Academy Training	0	0.00	0	0.00	0	0.00	#DIV/0!	0	0.00	0.00	9977	2.99	9977	2.99	0	0.00	0.0000	9977	0.00	9977	0.00	
		Modules/SLM/ABL Cards/RP Training	0	0.00	0	0.00	0	0.00	#DIV/0!	0	0.00	0.00	9977	26.94	9977	26.94	0	0.00	0.0000	9977	0.00	9977	0.00	
		Training to Teachers	0	0.00	0	0.00	0	0.00	#DIV/0!	0	0.00	0.01	9977	69.84	9977	69.84	0	0.00	0.0070	9977	69.84	9977	69.84	
		Sub Total	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**#DIV/0!**	**0**	**0.00**	**0.01**	**29931**	**99.77**	**29931**	**99.77**	**0**	**0.00**	**0.0070**	**9977**	**69.84**	**29931**	**69.84**	
		Total of New Recruited Teachers Trg.	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**#DIV/0!**	**0**	**0.00**		**30687**	**102.29**	**30687**	**102.29**	**0**	**0.00**	**0.0170**	**30687**	**71.60**	**30687**	**71.60**	
		Grand Total of Teachers Training	**225895**	**2888.44**	**231895**	**2878.59**	**0**	**9.86**	**99.66**	**0**	**0.00**		**241311**	**2756.15**	**235746**	**2756.15**	**0**	**0.00**		**241311**	**2725.47**	**454345**	**2725.47**	
17	**Q. Community Mobilisation**																							
	17.01	Training (VEC Members)	259026	155.42	259026	155.42	0	0.00	100.00	0	0.00	0.00	258678	155.21	258678	155.21	0	0.00	0.0006	155710	93.43	155710	93.43	
	17.02	Best School/VEC Member Awards	0	0.00	0	0.00	0	0.00	#DIV/0!	0	0.00		0	0.00	0	0.00	0	0.00		0	0.00	0	0.00	
		Sub Total	**259026**	**155.42**	**259026**	**155.42**	**0**	**0.00**	**100.00**	**0**	**0.00**		**258678**	**155.21**	**258678**	**155.21**	**0**	**0.00**		**155710**	**93.43**	**155710**	**93.43**	
		DISTRICT SSA Total	**0**	**46865.23**	**0**	**46085.85**	**0**	**454.65**	**98.34**		**283.15**			**84660.26**		**84943.41**	**0**	**283.15**			**65166.85**		**65450.00**	
		SPO	**0**	**671.20**		**671.20**			**100.00**		**0.00**			**700.79**		**700.79**		**0.00**			**602.79**		**602.79**	
		SIEMAT		**50.00**		**50.00**			**100.00**		**0.00**			**250.00**		**250.00**		**0.00**			**250.00**		**250.00**	
		GRAND TOTAL OF SSA		**47586.43**		**46807.05**			**98.36**		**283.15**			**85611.05**		**85894.20**		**283.15**			**66019.65**		**66302.80**	
		% of CIVIL Works												**49.37**							**44.99**			
		% of BRC+CRC Const.												**7.68**							**3.05**			
		% of Management												**5.37**							**5.95**			
19	**S. NPEGEL**																							
	19.01	**Civil Works and TLE Grant**	133	380.08	133	369.06	0	0.00	97.10	0	11.02	2.60	688	1788.80	688	1799.82	0	11.02		688	1582.40	688	1593.42	
		Sub Total	133	380.08	133	369.06	0	0.00	97.10	0	11.02	2.60	688	1788.80	688	1799.82	0	11.02		129	1582.40	129	1593.42	
	19.02	**Cluster Level Interventions**	0	0.00	0	0.00	0	0.00	#DIV/0!	0	0.00		0	0.00	0	0.00	0	0.00		0	0.00	0	0.00	
		MCS Maintenance & Vocational Instructions	269	53.80	269	53.80	0	0.00	100.00	0	0.00	0.20	937	187.40	937	187.40	0	0.00		937	187.40	937	187.40	
		Best School Award	269	13.45	269	13.45	0	0.00	100.00	0	0.00	0.05	937	46.85	937	46.85	0	0.00		937	46.85	937	46.85	
		Remedial Teaching/Evaluation	269	53.80	269	53.80	0	0.00	100.00	0	0.00	0.20	937	187.40	937	187.40	0	0.00		937	187.40	937	187.40	
		Training to girls	269	29.59	269	29.59	0	0.00	100.00	0	0.00	0.13	937	121.81	937	121.81	0	0.00		937	121.81	937	121.81	
		Training to Teachers	269	10.76	269	10.76	0	0.00	100.00	0	0.00	0.02	937	18.74	937	18.74	0	0.00		937	18.74	937	18.74	
		Sub Total	**315**	**161.40**	**315**	**161.40**	**0**	**0.00**	**100.00**	**0**	**0.00**	**0.60**	**0**	**562.20**	**3785**	**562.20**	**0**	**0.00**			**562.20**		**562.20**	
	19.03	**Supplementary Learning Materials**	175889	356.15	175889	356.15	0	0.00	100.00	0	0.00	0.00	296350	444.53	296350	444.53	0	0.00		0	0.00	0	0.00	
		Sub Total	162623	356.15	162623	356.15	0	0.00	100.00	0	0.00		23486	444.53	194880	444.53	0	0.00			0.00		0.00	
	19.04	**Management Cost**	0	90.24	0	90.24	0	0.00	100.00	0	0.00		0	307.17	0	307.17	0	0.00		0	116.70	0	116.70	
		Community Mobilization	0	0.00	0	0.00	0	0.00	#DIV/0!	0	0.00		0	0.00	0	0.00	0	0.00		0	0.00	0	0.00	
		Management	0	0.00	0	0.00	0	0.00	#DIV/0!	0	0.00		0	0.00	0	0.00	0	0.00		0	0.00	0	0.00	
		Sub Total	**0**	**90.24**	**0**	**90.24**	**0**	**0.00**	**100.00**	**0**	**0.00**		**0**	**307.17**	**0**	**307.17**	**0**	**0.00**		**0**	**116.70**	**0**	**116.70**	
		NPEGEL Total	**0**	**987.87**	**0**	**987.87**	**0**	**0.00**	**100.00**	**0**	**11.02**		**0**	**3102.69**	**0**	**3113.71**	**0**	**11.02**		**0**	**2261.30**	**0**	**2272.32**	
		SSA + NPEGEL GRAND TOTAL	**0**	**47853.10**	**0**	**47073.72**	**0**	**454.65**	**98.37**	**0**	**294.17**		**0**	**87762.95**	**0**	**89007.91**	**0**	**294.17**			**68280.95**	**0**	**68575.12**	

SPECIAL FOCUS DISTRICT

S.No.	Name of District	Strategies Recommended																
		Category					Civil Works			Teachers			No. of OSC children covered under				(Rs. In lakhs)	
		SF	OSC	SC	ST	Minority	New LP	New UP	ACR	New Teachers	Addl. Tech.	Tech. Trg.	EGS	AIE	RBC	Others	Innovation	Total financial outlay of districts
1	Cuddalore	√		√			2	29	770	78	373	8884	3	1189	650	0	50.00	3239.82
2	Kancheepuram			√			3	8	1446	62	438	9656	9	2652	750	0	50.00	4969.28
3	Nagapattinam			√			1	1	350	76	227	6570	8	1141	550	0	50.00	2104.72
4	Perambalur			√			1	1	600	46	300	5526	5	1239	650	0	50.00	2419.61
5	Ramnathampuram					√	4	4	785	56	105	5504	6	1724	600	0	50.00	2877.61
6	The Nilgiris			√		√	0	0	100	8	0	2906	5	845	250	0	50.00	693.68
7	Tiruvannamalai	√					5	5	668	89	435	9565	12	2606	850	0	50.00	3526.39
8	Thiruvarur			√			1	1	350	31	198	5127	5	1503	550	0	50.00	1924.07
9	Villupuram			√			5	22	1958	145	558	14006	10	1968	1150	0	50.00	7041.97
	Total						22	71	7027	591	2634	67744	63	14867	6000	0	450.00	28797.16
	State's Total						126	858	10897	2201	7979	241311	234	74889	24000	0	1450.00	65166.85
	% w.r.t. recommended for the whole state						17.46	8.22	64.49	26.85	33.01	28.07	26.92	19.85	25.00		31.03	44.19

ChennaiCosting

Chennai																									
S. No.	Activity Code	Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07							(Rs. In lakhs)	
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total			
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.		
0	A. New School (Physical)																								
	0.01	EGS to PS													0					0					
	0.02	New Primary											0		0					0					
	0.03	New Upper Primary Schools													0					0					
1	B. Block Resource Centre			6																					
	1.01	Salary of Resource Persons (Continue)	0	0.000	0	0.000			#DIV/0!			1.200		0.000	0	0.000	0	0.000	1.2	0	0.00	0	0.00		
	1.02	Salary of Resource Persons (New)	0	0.000	0	0.000			#DIV/0!			0.600		0.000	0	0.000	0	0.000	0.6	0	0.00	0	0.00		
	1.03	Furniture Grant	0	0.000	0	0.000			#DIV/0!			1.000		0.000	0	0.000	0	0.000	1.000	0	0.00	0	0.00		
	1.04	Contingency Grant	0	0.000	0	0.000			#DIV/0!			0.125		0.000	0	0.000	0	0.000	0.125	0	0.00	0	0.00		
	1.05	BEC Meeting Grant	0	0.000	0	0.000			#DIV/0!			0.060		0.000	0	0.000	0	0.000	0.06	0	0.00	0	0.00		
	1.06	TLM Grant	0	0.000	0	0.000			#DIV/0!			0.050		0.000	0	0.000	0	0.000	0.05	0	0.00	0	0.00		
		Sub Total		**0.000**		**0.000**		**0.000**	**#DIV/0!**					**0.000**	**0**	**0.000**		**0.000**			**0.00**		**0.00**		
2	C. Cluster Resource Centre																								
	2.01	Salary of Resource Persons (Continue)	110	132.000	110	132.000		0.000	100.00			1.200	110	132.000	110	132.000	0	0	1.2	110	132.00	110	132.00		
	2.02	Salary of Resource Persons (New)							#DIV/0!			0.600		0.000	0	0.000	0	0	0.6	0	0.00	0	0.00		
	2.03	Furniture Grant	0	0.000	0	0.000			#DIV/0!			0.100		0.000	0	0.000	0	0.000	0.1	0	0.00	0	0.00		
	2.04	Contingency Grant	110	2.750	110	2.750			100.00			0.025	110	2.750	110	2.750	0	0	0.025	110	2.75	110	2.75		
	2.05	Meeting Grant	110	2.640	110	2.640			100.00			0.024	110	2.640	110	2.640	0	0	0.024	110	2.64	110	2.64		
	2.06	TLM Grant	110	1.100	110	1.100			100.00			0.010	110	1.100	110	1.100	0	0	0.0100	110	1.10	110	1.10		
		Sub Total		**138.490**		**138.490**		**0.000**	**100.00**					**138.490**		**138.490**		**0**	**1.959**	**440**	**138.49**	**440**	**138.49**		
3	D. Civil Works																								
	3.01	BRC Building	0	0.000	0	0.000			#DIV/0!			6.000		0.000	0	0.000	0	0.000	6.00	0	0.00	0	0.00		
	3.02	CRC Building	10	20.000	10	20.000			100.00								0	0.000		0	0.00	0	0.00		
		a. Traditional Foundation							#DIV/0!			2.700		0.000	0	0.000	0	0.000	2.00		0.00	0	0.00		
		b. Raft Framed Structure							#DIV/0!			3.500	70	245.000	70	245.000	0	0.000	2.00	18	36.00	18	36.00		
		C. Hill Areas							#DIV/0!			3.100		0.000	0	0.000	0	0.000	2.00	0	0.00	0	0.00		
		Total							**#DIV/0!**		**0**		**70**	**245.000**	**70**	**245.0000**	**0**	**0.000**		**18**	**36.00**	**18**	**36.00**		
	3.03	Primary School Building																							
		a. Traditional Foundation							#DIV/0!			4.300		0.000	0	0.000	0	0.000	4.30	0	0.00	0	0.00		
		b. Raft/Framed Structure							#DIV/0!			5.000		0.000	0	0.000	0	0.000	5.00	0	0.00	0	0.00		
		C. Hill Areas							#DIV/0!			4.800		0.000	0	0.000	0	0.000	4.80	0	0.00	0	0.00		
		Total							**#DIV/0!**		**0**		**0**	**0.000**	**0**	**0.000**	**0**	**0.000**		**0**	**0.00**	**0**	**0.00**		
	3.04	Upper Primary School Building																							
		a. Traditional Foundation							#DIV/0!			6.450		0.000	0	0.000	0	0.000	2.15	0	0.00	0	0.00		
		b. Raft Framed Structure							#DIV/0!			7.500		0.000	0	0.000	0	0.000	2.5	0	0.00	0	0.00		
		C. Hill Areas							#DIV/0!			7.200		0.000	0	0.000	0	0.000	2.4	0	0.00	0	0.00		
		Total							**#DIV/0!**		**0**		**0**	**0.000**	**0**	**0.000**	**0**	**0.000**		**0**	**0.00**	**0**	**0.00**		
	3.05	Buildingless School (P)	0	0.000	0	0.000			#DIV/0!			3.300		0.000	0	0.000	0	0.000	3.30	0	0.00	0	0.00		
	3.06	Buildingless School (UP)	0	0.000	0	0.000			#DIV/0!			4.950		0.000	0	0.000	0	0.000	4.95	0	0.00	0	0.00		
	3.09	Addl. Classroom	32	52.800	32	52.800			100.00								0			0	0.00	0	0.00		
		a. Traditional Foundation							#DIV/0!			2.150		0.000	0	0.000	0	0.000	2.15	0	0.00	0	0.00		
		b. Raft-Framed Structure							#DIV/0!			2.500	50	125.000	50	125.000	0	0.000	2.5	50	125.00	50	125.00		
		C. Hill Areas							#DIV/0!			2.400		0.000	0	0.000	0	0.000	2.4	0	0.00	0	0.00		
		Total							**#DIV/0!**	**0**	**0.000**		**50**	**125.000**	**50**	**125.000**		**0.000**		**50**	**125.00**	**50**	**125.00**		
	3.10	Toilet/Urinals (60 % Girls)	40	8.000	40	8.000			100.00			0.200		0.000	0	0.000	0	0.000	0.2	0	0.00	0	0.00		
	3.11	Water Facility	40	6.000	40	6.000			100.00			0.150		0.000	0	0.000	0	0.000	0.15	0	0.00	0	0.00		
	3.15	Child-friendly Ramps	0	0.000	0	0.000			#DIV/0!			0.050		0.000	0	0.000	0	0.000	0.05	0	0.00	0	0.00		
	3.16	Compound Wall per R.ft.							#DIV/0!							0.000	0	0.000		0	0.00	0	0.00		
		a. Traditional Foundation							#DIV/0!			0.004	16000	64.000	16000	64.000	0	0.000	0.0004	0	0.00	0	0.00		
		b. Raft-Framed Structure							#DIV/0!					0.000	0	0.000	0	0.000		0	0.00	0	0.00		
		C. Hill Areas							#DIV/0!			0.005		0.000	0	0.000	0	0.000	0.0046	0	0.00	0	0.00		
		Total							**#DIV/0!**		**0**		**16000**	**64.000**	**16000**	**64.000**		**0.000**			**0.00**		**0.00**		
	3.17	Electrification per school							#DIV/0!			0.100	100	10.000	100	10.000	0	0.000	0.100	100	10.00	100	10.00		

S. No.	Activity Code	Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07						(Rs. In lakhs)
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
	3.18	BaLA Project							#DIV/0!			0.250	100	25.000	100	25.000	0	0.000	0.25	0	0.00	0	0.00
		Total									0			**35.000**		**35.000**		**0.000**			**10.00**		**10.00**
		Total of CIVIL works		**86.800**		**86.800**		**0.000**	**100.00**		**0.000**			**469.000**		**469.000**	**0**	**0.000**			**171.00**	**0**	**171.00**
4	**E. Interventions for Out of School Children**																						
	4.01	EGS Centre (T) (per centre) (Existing)	0	0.000	0	0.000			#DIV/0!			0.21125		0.000	0	0.000	0	0	0.21125	0	0.00	0	0.00
	4.02	EGS Centre (P) (per centre) (New)	2125	17.956	2125	17.956			100.00			0.21125		0.000	0	0.000	0	0	0.21125	0	0.00	0	0.00
	4.03	Bridge Cousrse (P) (per child)							#DIV/0!			0.00845	789	6.667	789	6.667	0	0	0.00845	789	6.67	789	6.67
	4.04	Back to School (T) (per child) (4 months)	0	0.000	0	0.000			#DIV/0!			0.002	0	0.000	0	0.000	0	0	0.0028	0	0.00	0	0.00
	4.05	Back to School (UT) (per child) (4 months)							#DIV/0!			0.003	2000	6.000	2000	6.000	0	0	0.0040	2000	8.00	2000	8.00
	4.06	Bridge Course (UP) (per child)	1341	16.092	1341	16.092			100.00			0.012	1613	19.356	1613	19.356	0	0	0.012	1613	19.36	1613	19.36
	4.07	Residential Camps (per child) (10 days)	500	34.000	500	34.000			100.00			0.068	500	34.000	500	34.000	0	0	0.068	500	34.00	500	34.00
	4.08	Drop in Centres / Mobile Centres (P) Per Child (4 Months)	1092	13.104	1092	13.104			100.00			0.012	0	0.000	0	0.000	0	0	0.012	0	0.00	0	0.00
	4.09	Drop in Centres / Mobile Centres (UP) Per Child (4 Months)	1888	22.656	1888	22.656			100.00			0.012	0	0.000	0	0.000	0	0	0.012	0	0.00	0	0.00
	4.11	Special RBC							#DIV/0!			0.100	300	30.000	300	30.000	0	0	0.068	300	20.40	300	20.40
	4.12	Coverage under KGBV							#DIV/0!				0	0.000	0	0.000	0	0		0	0.00	0	0.00
	4.13	Coverage under NCLP / INDUS							#DIV/0!				0	0.000	0	0.000	0	0		0	0.00	0	0.00
	4.14	Monitoring of mainstreamed Out-of-School Children							#DIV/0!			0.002	2000	4.000	2000	4.000	0	0	0	0	0.00	0	0.00
		Sub Total	**6946**	**103.808**	**6946**	**103.808**		**0.000**	**100.00**				**7202**	**100.023**	**7202**	**100.023**		**0**		**5202**	**88.42**	**5202**	**88.42**
5	**F. Free Text Books**																						
	5.01	Worksheets based on competencies							#DIV/0!			0.00015	172216	25.832	172216	25.832	0	0	0.00015	0	0.00	0	0.00
	5.02	Evaluation Sheets							#DIV/0!			0.0001	172216	17.222	172216	17.222	0	0	0.0001	0	0.00	0	0.00
		Sub Total							#DIV/0!				**344432**	**43.054**	**344432**	**43.054**				**0**	**0.00**	**0**	**0.00**
6	**G. Innovative Activities**																						
	6.01	**ECCE**																					
		Existing Centers	0	0.000	0	0.000		0.000	#DIV/0!			0.060	0	0.000	0	0.000	0	0	0.06	0	0.00	0	0.00
		Upgraded Centres	730	9.855	730	9.855		0.000	100.00			0.0045	730	3.285	730	3.285	0	0	0.0045	730	3.29	730	3.29
		Non-upgraded Centres	130	1.950	130	1.950		0.000	100.00			0.01725	165	2.846	165	2.846	0	0	0.01725	165	2.85	165	2.85
		Child Friendly Home Mtg. & Mg. to Anganwadi workers	922	0.415	922	0.415		0.000	100.00			0.030	229	6.870	229	6.870	0	0	0.03	229	6.87	229	6.87
			730	0.280	730	0.280		0.000	100.00			0.0014	1428	1.999	1428	1.999	0	0	0.0014	1428	2.00	1428	2.00
		Sub Total		**12.500**		**12.500**		**0.000**	**100.00**					**15.000**	**0**	**15.000**		**0**	**0.11315**		**15.00**		**15.00**
	6.02	**Girls Education**																					
		Vocational Training							#DIV/0!			0.0005	4000	2.000	4000	2.000	0	0	0.0005	4000	2.00	4000	2.00
		Training Modules	478	0.120	478	0.120		0.000	100.00								0	0		0	0.00	0	0.00
		Training to Teachers	478	0.430	478	0.430		0.000	100.00								0	0		0	0.00	0	0.00
		Supply of Materials	8346	9.450	8346	9.450		0.000	100.00			0.003	1000	3.000	1000	3.000	0	0	0.003	1000	3.00	1000	3.00
		Personal Coaching/Evaluation							#DIV/0!			0.0005	4000	2.000	4000	2.000	0	0	0.0005	4000	2.00	4000	2.00
		Life Skills Training							#DIV/0!			0.0025	1200	3.000	1200	3.000	0	0	0.0025	1200	3.00	1200	3.00
		Sub Total		**10.000**		**10.000**		**0.000**	**100.00**					**10.000**		**10.000**		**0**	**0.0065**		**10.00**		**10.00**
	6.03	**SC/ST**																					
		Remedial Coaching	20000	3.000	20000	3.000		0.000	100.00								0	0		0	0.00	0	0.00
		Individualized Attention							#DIV/0!			0.0005	4000	2.000	4000	2.000	0	0	0.0005	4000	2.00	4000	2.00
		Vocational Training	1000	3.000	1000	3.000		0.000	100.00			0.0025		0.000	0	0.000	0	0	0.0025	0	0.00	0	0.00
		Exposure Visit	1500	1.500	1500	1.500		0.000	100.00			0.0015	2000	3.000	2000	3.000	0	0	0.0015	2000	3.00	2000	3.00
		Life Skills Training	500	5.000	500	5.000		0.000	100.00			0.0025	1000	2.500	1000	2.500	0	0	0.0025	1000	2.50	1000	2.50
		Multiple inteligence skills							#DIV/0!			0.0025	1000	2.500	1000	2.500	0	0	0.0025	1000	2.50	1000	2.50
		Sub Total		**12.500**		**12.500**		**0.000**	**100.00**					**10.000**		**10.000**		**0**	**0.0095**		**10.00**		**10.00**
	6.04	**Computer Aided Education**																					
		Purchase of Computers	40	14.000	40	14.000		0.000	100.00			0.350	42	14.700	42	14.700	0	0	0.35	42	14.70	42	14.70
		Training to Teachers	160	0.800	160	0.800		0.000	100.00								0	0		0	0.00	0	0.00
		Preparation of CDs	0	0.200	0	0.200		0.000	100.00			0.300	1	0.300	1	0.300	0	0	0.3	1	0.30	1	0.30
		Others							#DIV/0!					0.000	0	0.000	0	0		0	0.00	0	0.00
		Sub Total		**15.000**		**15.000**		**0.000**	**100.00**					**15.000**		**15.000**		**0**	**0.65**		**15.00**		**15.00**
		Total of INNOVATION		**50.000**		**50.000**		**0.000**	**100.00**					**50.000**		**50.000**		**0**	**0.78**		**50.00**		**50.00**
7	**H. Interventions for Disabled Children**																						
	7.01	Fees for spl.teacher per teacher with TSA	20	10.800	20	10.800		0.000	100.00			0.540	20	10.800	20	10.800	0	0	0.54	20	10.80	20	10.80

ChennaiCosting

S. No.	Activity Code	ChennaiCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07								Recommendation for 2006-07 (Rs. In lakhs)							
										Spillover		Fresh Proposal				Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
	7.02	Fees for Physiotherapist per Dist.	2	1.320	2	1.320		0.000	100.00			0.660	3	1.980	3	1.980	0	0	0.66	3	1.98	3	1.98
	7.03	Medical Camps per block	1	0.060	1	0.060		0.000	100.00			0.060	10	0.600	10	0.600	0	0	0.06	10	0.60	10	0.60
	7.04	Assistive Devices	10	3.000	10	3.000		0.000	100.00			0.300	10	3.000	10	3.000	0	0	0.3	10	3.00	10	3.00
	7.05	Day Care Centres	0	0.000	0	0.000		0.000	#DIV/0!			0.400	10	4.000	10	4.000	0	0	0.4	10	4.00	10	4.00
	7.06	Resource Room per block	0	2.000	0	2.000		0.000	100.00			0.300		0.000	0	0.000	0	0	0.3	0	0.00	0	0.00
	7.07	Surgery	0	0.000	0	0.000		0.000	#DIV/0!					12.638	0	12.638	0	0		0	12.64	0	12.64
	7.08	Toilet modifications	100	2.000	100	2.000		0.000	100.00			0.020		0.000	0	0.000	0	0	0.02	0	0.00	0	0.00
	7.09	Documentation (per Block)	10	1.000	10	1.000		0.000	100.00			0.010	10	0.100	10	0.100	0	0	0.01	10	0.10	10	0.10
	7.10	Contingencies (per Block)	10	1.000	10	1.000		0.000	100.00			0.010	10	0.100	10	0.100	0	0	0.01	10	0.10	10	0.10
	7.11	Training to Teachers & VEC Members	0	0.000	0	0.000		0.000	#DIV/0!			0.001	9604	9.604	9604	9.604	0	0	0.001	9604	9.60	9604	9.60
		Training to VEC Members	0	0.000	0	0.000		0.000	#DIV/0!								0	0		0	0.00	0	0.00
	7.12	Inclusive Play Park							#DIV/0!			0.100	10	1.000	10	1.000	0	0	0.1	10	1.00	10	1.00
	7.13	Life Skills Training							#DIV/0!			0.0025	1987	4.968	1987	4.968	0	0	0.0025	1987	4.97	1987	4.97
	7.14	Summer Camp for CWSN							#DIV/0!			0.001	2740	2.740	2740	2.740	0	0	0.001	2740	2.74	2740	2.74
	7.15	CWSN Disability Trg. to Spl. Teachers							#DIV/0!			0.005	20	0.100	20	0.100	0	0	0.005	20	0.10	20	0.10
	7.16	Vocational Training to CWSN							#DIV/0!			0.0005	2988	1.494	2988	1.494	0	0	0.0005	2988	1.49	2988	1.49
	7.17	Supply of Materials							#DIV/0!			0.001	4500	4.500	4500	4.500	0	0	0.001	4500	4.50	4500	4.50
		Total		**21.180**		**21.180**		**0.000**	**100.00**					**57.624**	**0**	**57.624**	**0**	**0**	**2.411**		**49.64**	**21922**	**49.64**
		(Per Child) Sub Total	**1765**	**21.180**	**1765**	**21.180**		**0.000**	**100.00**			**0.012**	**4802**	**57.624**	**4802**	**57.624**	**0**	**0**	**0.012**	4137	**49.64**	**4137**	**49.64**
8	**I. Maintenance Grant**																						
	8.01	School Maintenance (I-V)	306	15.300	306	15.300	0	0.000	100.00			0.050	275	13.750	275	13.750	0	0	0.05	275	13.75	275	13.75
	8.02	School Maintenance (VI-VIII)	236	11.800	236	11.800	0	0.000	100.00			0.050	218	10.900	218	10.900	0	0	0.05	218	10.90	218	10.90
		Sub Total	**542**	**27.100**	**542**	**27.100**	**0**	**0.000**	**100.00**			**0.050**	**493**	**24.65**	**493**	**24.65**	**0**	**0**	**0.05**	**493**	**24.65**	**493**	**24.65**
9	**J. Management**																						
	9.01	Salary of Staff (Existing)	1	18.000	1	18.000		0.000	100.00			18.000	1	18.000	1	18.000	0	0	18	1	18.00	1	18.00
	9.02	Salary of Staff (New)							#DIV/0!			2.000	5	10.000	5	10.000	0	0	2	5	10.00	5	10.00
	9.03	Furniture	0	0.000	0	0.000			#DIV/0!			1.000	1	1.000	1	1.000	0	0	1	1	0.50	1	0.50
	9.04	Books and Periodicals	1	0.500	1	0.500		0.000	100.00			0.500	1	0.500	1	0.500	0	0	0.5	1	0.50	1	0.50
	9.05	Maintenance of Equipments	0	0.000	0	0.000		0.000	#DIV/0!			0.500	1	0.500	1	0.500	0	0	0.5	1	0.25	1	0.25
	9.06	Consumable and Stationery	0	0.000	0	0.000		0.000	#DIV/0!			2.000	1	2.000	1	2.000	0	0	2	1	1.00	1	1.00
	9.07	Media and Documentation	1	0.500	1	0.500		0.000	100.00			2.000	1	2.000	1	2.000	0	0	2	1	1.00	1	1.00
	9.08	Equipments (e - Learning / Other)	11	8.250	11	8.250		0.000	100.00			0.300	123	36.900	123	36.900	0	0	0.3	10	3.00	10	3.00
	9.09	Training, Workshops & Meetings	1	0.500	1	0.500		0.000	100.00			2.000	1	2.000	1	2.000	0	0	2	1	1.00	1	1.00
	9.10	Consultancy	1	0.500	1	0.500		0.000	100.00			4.000	1	4.000	1	4.000	0	0	4	0	1.00	0	1.00
	9.11	Contingency	1	0.500	1	0.500		0.000	100.00			3.000	1	3.000	1	3.000	0	0	3	1	1.50	1	1.50
	9.12	TA/DA/Vehicle hiring	1	0.500	1	0.500		0.000	100.00			3.000	1	3.000	1	3.000	0	0	3	1	1.50	1	1.50
	9.13	Maintenance of Buildings	0	0.000	0	0.000		0.000	#DIV/0!			0.500	1	0.500	1	0.500	0	0	0.5	1	0.50	1	0.50
	9.14	Maintenance of Vehicles							#DIV/0!			0.500	1	0.500	1	0.500	0	0	0.5	1	0.50	1	0.50
	9.15	Salary of RPs with FTA (existing - BRTEs & BRS)	0	0.000	0	0.000		0.000	#DIV/0!			0.200		0.000	0	0.000	0	0	0.2	0	0.00	0	0.00
	9.16	Salary of RPs with FTA (New-BRTEs&BRS)	0	0.000	0	0.000		0.000	#DIV/0!			0.100		0.000	0	0.000	0	0	0.1	0	0.00	0	0.00
	9.17	Salary of RPs with FTA(CRC-BRTEs & BRS)	110	11.000	110	11.000		0.000	100.00			0.200	110	22.000	110	22.000	0	0	0.2	10	2.00	10	2.00
	9.18	Electricity and Telephone charges per block							#DIV/0!			0.500	10	5.000	10	5.000	0	0	0.5	3	1.50	3	1.50
	9.19	Audit Fees							#DIV/0!			2.000	1	2.000	1	2.000	0	0	2	1	1.00	1	1.00
	9.20	Fees for Anganwadi workers							#DIV/0!			0.009	730	6.570	730	6.570	0	0	0.009	0	0.00	0	0.00
		Sub Total		**40.250**		**40.250**		**0.000**	**100.00**					**119.470**		**119.470**	**0**	**0**			**44.75**		**44.75**
10	**K. Research, Evaluation, Monitoring & Supervision (per school)**																						
	10.01	Research & Action Research	763	1.526	763	1.526		0.000	100.00			0.003	758	2.274	758	2.274	0	0	0.003	758	2.27	758	2.27

S. No.	Activity Code	Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07								Recommendation for 2006-07							(Rs. In lakhs)
										Spillover		Fresh Proposal			Total			Spillover		Unit Cost	Fresh Proposal		Total		
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	
	10.02	Evaluation & Impact Studies	763	1.526	763	1.526		0.000	100.00			0.001	758	0.758	758	0.758		0	0	0.001	758	0.76	758	0.76	
	10.03	Monitoring /MIS	763	2.289	763	2.289		0.000	100.00			0.002	758	1.516	758	1.516		0	0	0.002	758	1.52	758	1.52	
	10.04	Supervision & HMs/VECs/NGOs Review at BRC/CRC/VEC							#DIV/0!			0.001	758	0.758	758	0.758		0	0	0.001	758	0.76	758	0.76	
		Sub Total	**763**	**5.341**	**763**	**5.341**		**0.000**	**100.00**			**0.007**	**758**	**5.306**	**758**	**5.306**		**0**	**0**	**0.007**	**758**	**5.31**	**758**	**5.31**	
11	**L. School Grant**																								
	11.01	Primary School Grant (I-V)	539	10.780	539	10.780	0	0.000	100.00			0.020	477	9.540	477	9.540		0	0	0.02	477	9.54	477	9.54	
	11.02	Upper Primary School Grant (VI-VIII)	478	9.560	478	9.560	0	0.000	100.00			0.020	478	9.560	478	9.560		0	0	0.02	478	9.56	478	9.56	
	11.03	New Primary School Grant							#DIV/0!			0.060		0.000	0	0.000		0	0	0.00	0	0.00	0	0.00	
		Sub Total	**1017**	**20.340**	**1017**	**20.340**	**0**	**0.000**	**100.00**				**955**	**19.100**	**955**	**19.100**		**0**	**0**		**955**	**19.10**	**955**	**19.10**	
12	**M. Teachers Grant**																								
	12.01	Primary Teachers Grant (I-V)	3031	15.155	3031	15.155	0	0.000	100.00			0.005	2638	13.190	2638	13.190		0	0	0.005	2638	13.19	2638	13.19	
	12.02	Upper Primary Teachers Grant (VI-VIII)	6412	32.060	6412	32.060	0	0.000	100.00			0.005	5422	27.110	5422	27.110		0	0	0.005	5422	27.11	5422	27.11	
		Sub Total	**9443**	**47.215**	**9443**	**47.215**	**0**	**0.000**	**100.00**			**0.005**	**8060**	**40.300**	**8060**	**40.300**		**0**	**0**		**8060**	**40.30**	**8060**	**40.30**	
13	**N. New Teachers Salary**																								
	13.01	New Teachers Primary	0	0.000	0	0.000		0.000	#DIV/0!			0.630		0.000	0	0.000		0	0	0.210	0	0.00	0	0.00	
	13.02	New Head Master Primary	0	0.000	0	0.000		0.000	#DIV/0!			0.630		0.000	0	0.000		0	0	0.210	0	0.00	0	0.00	
	13.03	New Teachers Upper Primary (1 Year)	0	0.000	0	0.000		0.000	#DIV/0!			0.900		0.000	0	0.000		0	0	0.300	0	0.00	0	0.00	
	13.04	New Addl. Teachers (UP - 3rd)	0	0.000	0	0.000		0.000	#DIV/0!			0.900		0.000	0	0.000		0	0	0.300	0	0.00	0	0.00	
	13.05	New Addl. Teachers (UP-2nd)	0	0.000	0	0.000		0.000	#DIV/0!			0.900		0.000	0	0.000		0	0	0.300	0	0.00	0	0.00	
	13.06	New Addl. Teachers (UP)							#DIV/0!			0.600		0.000	0	0.000		0	0	0.300	0	0.00	0	0.00	
		(New) Total	**0**	**0.000**	**0**	**0.000**		**0.000**	**#DIV/0!**				**0**	**0.000**	**0**	**0.000**		**0**	**0**		**0**	**0.00**	**0**	**0.00**	
14	14.01	Teachers Primary	0	0.000	0	0.000		0.000	#DIV/0!			0.840	0	0.000	0	0.000		0	0	0.84	0	0.00	0	0.00	
	14.02	Teachers Upper Primary	18	21.600	18	21.600		0.000	100.00			1.200	18	21.600	18	21.600		0	0	1.2	18	21.60	18	21.60	
		(Existing) Total	**18**	**21.600**	**18**	**21.600**		**0.000**	**100.00**				**18**	**21.600**	**18**	**21.600**		**0**	**0**		**18**	**21.60**	**18**	**21.60**	
		Total Teacher Salary	**18**	**21.600**	**18**	**21.600**		**0.000**	**100.00**				**18**	**21.600**	**18**	**21.600**		**0**	**0**		**18**	**21.60**	**18**	**21.60**	
15	**O. Teaching Learning Equipment**																								
	15.01	New Primary	0	0.000	0	0.000		0.000	#DIV/0!			0.100		0.000	0	0.000		0	0.000	0.1	0	0.00	0	0.00	
	15.02	New Upper Primary	0	0.000	0	0.000		0.000	#DIV/0!			0.500		0.000	0	0.000		0	0.000	0.5	0	0.00	0	0.00	
	15.03	UP not covered under OBB	11	5.500	11	5.500		0.000	100.00			0.500		0.000	0	0.000		0	0.000	0.5	0	0.00	0	0.00	
	15.04	Others	0	0.000	0	0.000		0.000	#DIV/0!			0.100		0.000	0	0.000		0	0.000	0.1	0	0.00	0	0.00	
		Sub Total	**11**	**5.500**	**11**	**5.500**	**0**	**0.000**	**100.00**				**0**	**0.000**	**0**	**0.000**		**0**	**0**		**0**	**0.00**	**0**	**0.00**	
16	**P. Teachers Training**																								
	16.01	**Inservice (18 days)**																							
		Primary																							
		SPO/AKI Training/ TT Academy Modules/SCM/ADL Carus/KI Training	9443	16.997	9443	16.997		0.000	100.00			0.0003	2638	0.791	2638	0.791		0	0	0.0003	2638	0.79	2638	0.79	
			9443	23.608	9443	23.608		0.000	100.00			0.0033	2638	8.705	2638	8.705		0	0	0.0033	2638	8.71	2638	8.71	
		Training to Teachers	9443	78.377	9443	78.377		0.000	100.00			0.0090	2638	23.742	2638	23.742		0	0	0.009	2638	23.74	2638	23.74	
		Sub Total	**9443**	**118.982**	**9443**	**118.982**		**0.000**	**100.00**			**0.0126**	**2638**	**33.239**	**2638**	**33.239**		**0**	**0**	**0.0126**	**2638**	**33.24**	**2638**	**33.24**	
		Upper Primary																							
		SPO/AKI Training/ TT Academy Modules/SCM/ADL Carus/KI Training							#DIV/0!			0.0003	5422	1.627	5422	1.627		0	0	0.0003	5422	1.63	5422	1.63	
									#DIV/0!			0.0033	5422	17.893	5422	17.893		0	0	0.0033	5422	17.89	5422	17.89	
		Training to Teachers							#DIV/0!			0.0090	5422	48.798	5422	48.798		0	0	0.009	5422	48.80	5422	48.80	
		Sub Total							**#DIV/0!**			**0.0126**	**5422**	**68.317**	**5422**	**68.317**		**0**	**0**	**0.0126**	**5422**	**68.32**	**16266**	**68.32**	
		Total of In Service Teachers Trg.							**#DIV/0!**				**8060**	**101.556**	**8060**	**101.556**				**0**	**8060**	**101.56**	**18904**	**101.56**	
	16.02	**New Recruit (Residential -10 days)**																							
		Primary																							
		SPO/AKI Training/ TT Academy Modules/SCM/ADL Carus/KI Training	0	0.000	0	0.000		0.000	#DIV/0!			0.0003	0	0.000	0	0.000		0	0	0	0	0.00	0	0.00	
			0	0.000	0	0.000		0.000	#DIV/0!			0.0027	0	0.000	0	0.000		0	0	0	0	0.00	0	0.00	
		Training to Teachers	0	0.000	0	0.000		0.000	#DIV/0!			0.0070	0	0.000	0	0.000		0	0	0.007	0	0.00	0	0.00	
		Sub Total	**0**	**0.000**	**0**	**0.000**		**0.000**	**#DIV/0!**			**0.0100**	**0**	**0.000**	**0**	**0.000**				**0.01**	**0**	**0.00**	**0**	**0.00**	
		Upper Primary																							

S. No.	Activity Code	Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. In lakhs)						
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
		SPO/KRP Training/IT Academy Training							#DIV/0!			0.0003	0	0.000	0	0.000	0	0	0	0	0.00	0	0.00
		Modules/SLM/ABL Cards/KI Training							#DIV/0!			0.0027	0	0.000	0	0.000	0	0	0	0	0.00	0	0.00
		Training to Teachers							#DIV/0!			0.0070	0	0.000	0	0.000	0	0	0.007	0	0.00	0	0.00
		Sub Total							#DIV/0!			0.0100	0	0.0000	0	0.0000			0.0070	0	0.00	0	0.00
		Total of New Recruited Teachers Trg.							#DIV/0!				0	0.0000	0	0.0000			0.0170	0	0.00	0	0.00
		Grand Total of Teachers Training	9443	118.982	9443	118.982		0.000	100.00				8060	101.556	8060	101.556				8060	101.56	18904	101.56
17	**Q. Community Mobilisation**																						
	17.01	Training (VEC Members)	4578	2.747	4578	2.747		0.000	100.00			0.0006	4548	2.729	4548	2.729	0	0	0.0006	1736	1.04	1736	1.04
	17.02	Best School/VEC Member Awards							#DIV/0!					0.000	0	0.000	0	0		0	0.00	0	0.00
		Sub Total	4578	2.747	4578	2.747		0.000	100.00				4548	2.729	4548	2.729				1736	1	1736	1
		SSA Total		689.353		689.353		0.000	100.00		0.000			1192.902		1192.902		0.000			755.861	0	755.861
19	**S. NPEGEL**																						
	19.01	**Civil Works and TLE Grant**							#DIV/0!								0	0	2.30	0	0.00	0	0.00
		Sub Total							#DIV/0!									0	2.30		0.00	0	0.00
	19.02	**Cluster Level Interventions**							#DIV/0!														
		MCS Maintenance & Vocational Instructions							#DIV/0!								0	0		0	0.00	0	0.00
		Best School Award							#DIV/0!								0	0		0	0.00	0	0.00
		Remedial Teaching/Evaluation							#DIV/0!								0	0		0	0.00	0	0.00
		Training to girls							#DIV/0!								0	0		0	0.00	0	0.00
		Training to Teachers							#DIV/0!								0	0		0	0.00	0	0.00
		Sub Total							#DIV/0!								0	0			0.00	0	0.00
	19.03	**Supplementary Learning Materials**							#DIV/0!											0	0.00	0	0.00
		Sub Total							#DIV/0!								0	0			0.00	0	0.00
	19.04	**Management Cost**							#DIV/0!								0	0			0.00		0.00
		Community Mobilization							#DIV/0!								0	0			0.00	0	0.00
		Management							#DIV/0!								0	0			0.00	0	0.00
		Sub Total							#DIV/0!								0	0			0.00	0	0.00
		NPEGEL Total		0.000		0.000		0.000	#DIV/0!									0.00			0.00	0	0.00
		SSA + NPEGEL GRAND TOTAL		689.353		689.353		0.000	100.00		0.000			1192.902		1192.902		0.000			755.861	0	755.861
															0								

% of Civil Works	22.62
% of BRC+CRC Works	4.76
% of Management Cost	5.92

CoimbatoreCosting

Coimbatore																									
S. No.	Activity Code	Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. In lakhs)								
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total			
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.		
0	A. New School (Physical)																								
	0.01	EGS to PS											9		9					9					
	0.02	New Primary											0		0					0					
	0.03	New Upper Primary Schools	30		30								7		7					7					
1	B. Block Resource Centre																								
	1.01	Salary of Resource Persons (existing)	190	228.000	190	228.000		0.000	100.00			1.200	230	276.000	230	276.000	0	0	1.2	230	276.00	230	276.00		
	1.02	Salary of Resource Persons (New)	40	24.000	40	24.000		0.000	100.00			0.600		0.000	0	0.000	0	0	0.6	0	0.00	0	0.00		
	1.03	Furniture Grant	0	0.000	0	0.000			#DIV/0!			1.000		0.000	0	0.000	0	0	1.000	0	0.00	0	0.00		
	1.04	Contingency Grant	19	2.375	19	2.375		0.000	100.00			0.125	19	2.375	19	2.375	0	0	0.125	19	2.38	19	2.38		
	1.05	BEC Meeting Grant	19	1.140	19	1.140		0.000	100.00			0.060	19	1.140	19	1.140	0	0	0.06	19	1.14	19	1.14		
	1.06	TLM Grant	19	0.950	19	0.950		0.000	100.00			0.050	19	0.950	19	0.950	0	0	0.05	19	0.95	19	0.95		
		Sub Total		256.465		256.465		0.000	100.00					280.465		280.465		0.000	3.035		280.47		280.47		
2	C. Cluster Resource Centre																								
	2.01	Salary of Resource Persons (existing)	30	36.000	30	36.000		0.000	100.00			1.200	30	36.000	30	36.000	0	0	1.2	30	36.00	30	36.00		
	2.02	Salary of Resource Persons (New)							#DIV/0!			0.600	5	3.000	5	3.000	0	0	0.6	5	3.00	5	3.00		
	2.03	Furniture Grant	0	0.000	0	0.000			#DIV/0!			0.100		0.000	0	0.000	0	0	0.1	0	0.00	0	0.00		
	2.04	Contingency Grant	199	4.975	199	4.975		0.000	100.00			0.025	199	4.975	199	4.975	0	0	0.025	199	4.98	199	4.98		
	2.05	Meeting Grant	199	4.776	199	4.776		0.000	100.00			0.024	199	4.776	199	4.776	0	0	0.024	199	4.78	199	4.78		
	2.06	TLM Grant	199	1.990	199	1.990		0.000	100.00			0.010	199	1.990	199	1.990	0	0	0.0100	199	1.99	199	1.99		
		Sub Total		47.741		47.741		0.000	100.00					50.741		50.741		0	1.959	632	50.74	632	50.74		
3	D. Civil Works																								
	3.01	BRC Building	0	0.000	0	0.000			#DIV/0!			6.000		0.000	0	0.000	0	0	6.00	0	0.00	0	0.00		
	3.02	CRC Building	70	164.064	70	164.064			100.00								0	0		0	0.00	0	0.00		
		a. Traditional Foundation							#DIV/0!			2.700	42	113.400	42	113.400	0	0	2.00	32	64.00	32	64.00		
		b. Raft/Framed Structure							#DIV/0!			3.500	4	14.000	4	14.000	0	0	2.00	0	0.00	0	0.00		
		C. Hill Areas							#DIV/0!			3.100	4	12.400	4	12.400	0	0	2.00	0	0.00	0	0.00		
		Total							#DIV/0!		0.000		50	139.800	50	139.8000	0	0		32	64.00	32	64.00		
	3.03	Primary School Building	10	33.000	10	33.000																			
		a. Traditional Foundation							#DIV/0!			4.300	7	30.100	7	30.100	0	0	4.30	7	30.10	7	30.10		
		b. Raft/Framed Structure							#DIV/0!			5.000	1	5.000	1	5.000	0	0	5.00	1	5.00	1	5.00		
		C. Hill Areas							#DIV/0!			4.800	1	4.800	1	4.800	0	0	4.80	1	4.80	1	4.80		
		Total							#DIV/0!		0		9	39.900	9	39.900	0	0		9	39.90	9	39.90		
	3.04	Upper Primary School Building	16	79.200	16	79.200																			
		a. Traditional Foundation							#DIV/0!			6.450	7	45.150	7	45.150	0	0	2.15	7	15.05	7	15.05		
		b. Raft/Framed Structure							#DIV/0!			7.500	10	75.000	10	75.000	0	0	2.5	28	70.00	28	70.00		
		C. Hill Areas							#DIV/0!			7.200	4	28.800	4	28.800	0	0	2.4	0	0.00	0	0.00		
		Total							#DIV/0!		0		21	148.950	21	148.950	0	0		35	85.05	35	85.05		
	3.05	Buildingless School (P)	0	0.000	0	0.000			#DIV/0!			3.300		0.000	0	0.000	0	0	3.30	0	0.00	0	0.00		
	3.06	Buildingless School (UP)	0	0.000	0	0.000			#DIV/0!			4.950		0.000	0	0.000	0	0	4.95	0	0.00	0	0.00		
	3.09	Addl. Classroom	313	539.650	313	539.650			100.00						0					0	0.00	0	0.00		
		a. Traditional Foundation							#DIV/0!			2.150	490	1053.500	490	1053.500	0	0	2.15	300	645.00	300	645.00		
		b. Raft/Framed Structure							#DIV/0!			2.500	100	250.000	100	250.000	0	0	2.5	40	100.00	40	100.00		
		C. Hill Areas							#DIV/0!			2.400	40	96.000	40	96.000	0	0	2.4	25	60.00	25	60.00		
		Total							#DIV/0!		0.000		630	1399.500	630	1399.500		0		365	805.00	365	805.00		
	3.10	Toilet/Urinals (60 % Girls)	545	109.000	545	109.000			100.00			0.200		0.000	0	0.000	0	0	0.2	0	0.00	0	0.00		
	3.11	Water Facility	110	16.500	110	16.500			100.00			0.150		0.000	0	0.000	0	0	0.15	0	0.00	0	0.00		
	3.15	Child-friendly Ramps	198	9.900	198	9.900			100.00			0.050		0.000	0	0.000	0	0	0.05	0	0.00	0	0.00		
	3.16	Compound Wall per R.Ft.							#DIV/0!						0	0.000	0	0		0	0.00	0	0.00		
		a. Traditional Foundation							#DIV/0!			0.004	16000	64.000	16000	64.000	0	0	0.004	0	0.00	0	0.00		
		b. Raft/Framed Structure							#DIV/0!					0.000	0	0.000	0	0		0	0.00	0	0.00		
		C. Hill Areas							#DIV/0!			0.005		0.000	0	0.000	0	0	0.0046	0	0.00	0	0.00		
		Total							#DIV/0!		0		16000	64.000	16000	64.000		0			0.00		0.00		
	3.17	Electrification per school							#DIV/0!			0.100	220	22.000	220	22.000	0	0	0.100	100	10.00	100	10.00		
	3.18	BaLA Project							#DIV/0!			0.250	220	55.000	220	55.000	0	0	0.25	16	4.00	16	4.00		
		Total									0			77.000		77.000		0			14.00		14.00		
		Total of CIVIL works		951.314		951.314		0.000	100.00		0.000			1869.150		1869.150	0	0			1007.95	0	1007.95		

S No	Activity Code	CoimbatoreCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. In lakhs)						
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin
4	E. Interventions for Out of School Children																						
	4.01	[illegible]	27	5.704	27	5.704		0.000	100.00			0.21125	18	3.803	18	3.803	0	0	0.21125	18	3.80	18	3.80
	4.02	EGS Centre (P) (per centre) (New)	1727	14.593					0.00			0.21125	6	1.268	6	1.268	0	0	0.21125	6	1.27	6	1.27
	4.03	Bridge Course (P) (per child)							#DIV/0!			0.00845	247	2.087	247	2.087	0	0	0.00845	247	2.09	247	2.09
	4.04	Back to School (P) (per child) (N	0	0.000	0	0.000		0.000	#DIV/0!			0.002	1000	2.000	1000	2.000	0	0	0.0028	1000	2.82	1000	2.82
	4.05	Back to School (U) (per child) (N							#DIV/0!			0.003	1000	3.000	1000	3.000	0	0	0.004	1000	4.00	1000	4.00
	4.06	Bridge Course (UP) (per child)	1532	18.384	1532	18.384			100.00			0.012	1026	12.312	1026	12.312	0	0	0.012	1026	12.31	1026	12.31
	4.07	Residential Camps (per child) (N	1100	74.800	1100	74.800		0.000	100.00			0.068	1000	68.000	1000	68.000	0	0	0.068	1000	68.00	1000	68.00
	4.08	Drop in Centres / Mobile Centres (P) Per Child (4 Months)	2709	32.508	2709	32.508		0.000	100.00			0.012		0.000	0	0.000	0	0	0.012	0	0.00	0	0.00
	4.09	Drop in Centres - Mobile Centres	1322	15.864	1322	15.864		0.000	100.00			0.012		0.000	0	0.000	0	0	0.012	0	0.00	0	0.00
	4.11	Special RBC							#DIV/0!			0.100	300	30.000	300	30.000	0	0	0.068	300	20.40	300	20.40
	4.12	Coverage under KGBV							#DIV/0!				0	0.000	0	0.000	0	0		0	0.00	0	0.00
	4.13	Coverage under NCLP / INDUS							#DIV/0!				1000	0.000	1000	0.000	0	0		1000	0.00	1000	0.00
	4.14	Monitoring of mainstreamed Out-of-School Children							#DIV/0!			0.002	2000	4.000	2000	4.000	0	0	0	0	0.00	0	0.00
		Sub Total	8417	181.853	6690	147.260	0	0.000	90.98				7597	126.469	7597	126.469		0		5597	114.69	5597	114.69
5	F. Free Text Books																						
	5.01	Worksheets based on competencies							#DIV/0!			0.00015	362743	54.411	362743	54.411	0	0	0.00015	0	0.00	0	0.00
	5.02	Evaluation Sheets							#DIV/0!			0.0001	362743	36.274	362743	36.274	0	0	0.0001	0	0.00	0	0.00
		Sub Total							#DIV/0!				725486	90.686	725486	90.686				0	0.00	0	0.00
6	G. Innovative Activities																						
	6.01	ECCE																					
		Existing Centers	46	2.760	46	2.780		0.000	100.00			0.060	46	2.760	46	2.760	0	0	0.06	46	2.76	46	2.76
		Upgraded Centres	730	9.855	730	9.855		0.000	100.00			0.0045	730	3.285	730	3.285	0	0	0.0045	730	3.29	730	3.29
		Non-upgraded Centres	64	0.960	64	0.960		0.000	100.00			0.01725	150	2.588	150	2.588	0	0	0.01725	150	2.59	150	2.59
		Centre Incharge	2938	1.322	2938	1.322		0.000	100.00			0.030	133	3.990	133	3.990	0	0	0.03	133	3.99	133	3.99
		Supervisory Allowance	228	0.103	228	0.103		0.000	100.00			0.0014	1698	2.377	1698	2.377	0	0	0.0014	1698	2.38	1698	2.38
		Sub Total		15.000		15.000		0.000	100.00					15.000	0	15.000		0	0.11315		15.00		15.00
	6.02	Girls Education																					
		Vocational Training							#DIV/0!			0.0005	4000	2.000	4000	2.000	0	0	0.0005	4000	2.00	4000	2.00
		Training Modules	614	0.154	614	0.154		0.000	100.00								0	0		0	0.00	0	0.00
		Training to Teachers	614	0.553	614	0.553		0.000	100.00								0	0		0	0.00	0	0.00
		Supply of Materials	86883	9.293	86883	9.293		0.000	100.00			0.003	1000	3.000	1000	3.000	0	0	0.003	1000	3.00	1000	3.00
		Personal Coaching Evaluation							#DIV/0!			0.0005	4000	2.000	4000	2.000	0	0	0.0005	4000	2.00	4000	2.00
		Life Skills Training							#DIV/0!			0.0025	1200	3.000	1200	3.000	0	0	0.0025	1200	3.00	1200	3.00
		Sub Total		10.000		10.000		0.000	100.00					10.000		10.000		0	0.0065		10.00		10.00
	6.03	SC/ST																					
		Remedial Coaching	20000	3.000	20000	3.000		0.000	100.00								0	0		0	0.00	0	0.00
		Individualized Attention							#DIV/0!			0.0005	4000	2.000	4000	2.000	0	0	0.0005	4000	2.00	4000	2.00
		Vocational Training	1000	3.000	1000	3.000		0.000	100.00			0.0025		0.000	0	0.000	0	0	0.0025	0	0.00	0	0.00
		Exposure Visit	1500	1.500	1500	1.500		0.000	100.00			0.0015	2000	3.000	2000	3.000	0	0	0.0015	2000	3.00	2000	3.00
		Life Skills Training	150	2.500	150	2.500		0.000	100.00			0.0025	1000	2.500	1000	2.500	0	0	0.0025	1000	2.50	1000	2.50
		Motivational Programme							#DIV/0!			0.0025	1000	2.500	1000	2.500	0	0	0.0025	1000	2.50	1000	2.50
		Sub Total		10.000		10.000		0.000	100.00					10.000		10.000		0	0.0095		10.00		10.00
	6.04	Computer Aided Education																					
		Purchase of Computers	40	14.000	40	14.000		0.000	100.00			0.350	42	14.700	42	14.700	0	0	0.35	42	14.70	42	14.70
		Training to Teachers	160	0.800	160	0.800		0.000	100.00								0	0		0	0.00	0	0.00
		Preparation of CDs	0	0.200	0	0.200		0.000	100.00			0.300	1	0.300	1	0.300	0	0	0.3	1	0.30	1	0.30
		Others							#DIV/0!					0.000	0	0.000	0	0		0	0.00	0	0.00
		Sub Total		15.000		15.000		0.000	100.00					15.000		15.000		0	0.65		15.00		15.00
		Total of INNOVATION		50.000		50.000		0.000	100.00					50.000		50.000		0	0.78		50.00		50.00
7	H. Interventions for Disabled Children																						
	7.01	[illegible]	44	23.760	44	23.760		0.000	100.00			0.540	44	23.760	44	23.760	0	0	0.54	44	23.76	44	23.76
	7.02	Fees for Physiotherapist per Dist.	6	3.960	6	3.960		0.000	100.00			0.660	5	3.300	5	3.300	0	0	0.66	5	3.30	5	3.30
	7.03	Medical Camps per block	22	1.320	22	1.320		0.000	100.00			0.060	22	1.320	22	1.320	0	0	0.06	22	1.32	22	1.32
	7.04	Assistive Devices	22	6.600	22	6.600		0.000	100.00			0.300	22	6.600	22	6.600	0	0	0.3	22	6.60	22	6.60
	7.05	Day Care Centres	22	11.000	22	11.000		0.000	100.00			0.400	22	8.800	22	8.800	0	0	0.4	22	8.80	22	8.80
	7.06	Resource Room per block	22	4.400	22	4.400		0.000	100.00			0.300		0.000	0	0.000	0	0	0.3	0	0.00	0	0.00
	[illegible]	Surgery	22	4.400	22	4.400		0.000	100.00					6.221	0	6.221	0	0		0	6.22	0	6.22

S. No.	Activity Code	CoimbatoreCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07						Recommendation for 2006-07 (Rs. In lakhs)						
										Spillover		Fresh Proposal			Total				Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
	7.08	Toilet modifications	198	9.900	198	9.900		0.000	100.00			0.020		0.000	0	0.000	0	0	0.02	0	0.00	0	0.00
	7.09	Documentation (per Block)	22	1.100	22	1.100		0.000	100.00			0.010	22	0.220	22	0.220	0	0	0.01	22	0.22	22	0.22
	7.10	Contingencies (per Block)	22	1.100	22	1.100		0.000	100.00			0.010	22	0.220	22	0.220	0	0	0.01	22	0.22	22	0.22
	7.11	Training to Teachers & VEC Members	3226	5.826	3226	5.826		0.000	100.00			0.001	7000	7.000	7000	7.000	0	0	0.001	7000	7.00	7000	7.00
		Training to VEC Members	22	0.770	22	0.770		0.000	100.00								0	0		0	0.00	0	0.00
	7.12	Inclusive Play Park							#DIV/0!			0.100	22	2.200	22	2.200	0	0	0.1	22	2.20	22	2.20
	7.13	Life Skills Training							#DIV/0!			0.0025	2334	5.835	2334	5.835	0	0	0.0025	2334	5.84	2334	5.84
	7.14	Summer Camp for CWSN							#DIV/0!			0.001	2725	2.725	2725	2.725	0	0	0.001	2725	2.73	2725	2.73
	7.15	Cross Disability Trg. to Spl. Teachers							#DIV/0!			0.005	44	0.220	44	0.220	0	0	0.005	44	0.22	44	0.22
	7.16	Vocational Training to CWSN							#DIV/0!			0.0005	3810	1.905	3810	1.905	0	0	0.0005	3810	1.91	3810	1.91
	7.17	Supply of Materials							#DIV/0!			0.001	3810	3.810	3810	3.810	0	0	0.001	3810	3.81	3810	3.81
		Total		**74.136**		**74.136**		**0.000**	**100.00**					**74.136**	**0**	**74.136**	**0**	**0**	**2.411**		**43.37**	**19904**	**43.37**
		(Per Child) Sub Total	**6178**	**74.136**	**6178**	**74.136**		**0.000**	**100.00**			**0.012**	**6178**	**74.136**	**6178**	**74.136**	**0**	**0**	**0.012**	**3614**	**43.37**	**3614**	**43.37**
8	**I. Maintenance Grant**																						
	8.01	School Maintenance (I-V)	1627	81.350	1627	81.350		0.000	100.00			0.050	1639	81.950	1639	81.950	0	0	0.05	1639	81.95	1639	81.95
	8.02	School Maintenance (VI-VIII)	538	26.900	538	26.900		0.000	100.00			0.050	591	29.550	591	29.550	0	0	0.05	591	29.55	591	29.55
		Sub Total	**2165**	**108.250**	**2165**	**108.250**	**0**	**0.000**	**100.00**			**0.050**	**2230**	**111.50**	**2230**	**111.50**	**0**	**0**	**0.05**	**2230**	**111.50**	**2230**	**111.50**
9	**J. Management**																						
	9.01	Salary of Staff (Existing)	1	18.000	1	18.000		0.000	100.00			18.000	1	18.000	1	18.000	0	0	18	1	18.00	1	18.00
	9.02	Salary of Staff (New)							#DIV/0!			2.000	5	10.000	5	10.000	0	0	2	5	10.00	5	10.00
	9.03	Furniture	1	1.000	1	1.000			100.00			1.000	1	1.000	1	1.000	0	0	1	1	1.00	1	1.00
	9.04	Books and Periodicals	1	0.500	1	0.500		0.000	100.00			0.500	1	0.500	1	0.500	0	0	0.5	1	0.50	1	0.50
	9.05	Maintenance of Equipments	1	0.500	1	0.500		0.000	100.00			0.500	1	0.500	1	0.500	0	0	0.5	1	0.50	1	0.50
	9.06	Consumable and Stationery	1	1.000	1	1.000		0.000	100.00			4.000	1	4.000	1	4.000	0	0	4	1	4.00	1	4.00
	9.07	Media and Documentation	1	1.500	1	1.500		0.000	100.00			4.000	1	4.000	1	4.000	0	0	4	1	4.00	1	4.00
	9.08	Equipments (e - Learning / Other)	23	34.500	23	34.500		0.000	100.00			0.300	223	66.900	223	66.900	0	0	0.3	175	52.50	175	52.50
	9.09	Training, Workshops & Meetings	1	2.000	1	2.000		0.000	100.00			4.000	1	4.000	1	4.000	0	0	4	1	4.00	1	4.00
	9.10	Consultancy	1	2.000	1	2.000		0.000	100.00			4.000	1	4.000	1	4.000	0	0	4	1	4.00	1	4.00
	9.11	Contingency	1	2.500	1	2.500		0.000	100.00			5.000	1	5.000	1	5.000	0	0	5	1	5.00	1	5.00
	9.12	TA/DA/Vehicle hiring	1	3.000	1	3.000		0.000	100.00			4.000	1	4.000	1	4.000	0	0	4	1	4.00	1	4.00
	9.13	Maintenance of Buildings	0	0.000	0	0.000		0.000	#DIV/0!			0.500	1	0.500	1	0.500	0	0	0.5	1	0.50	1	0.50
	9.14	Maintenance of Vehicles							#DIV/0!			0.500	1	0.500	1	0.500	0	0	0.5	1	0.50	1	0.50
	9.15	Salary of RPs with FTA (existing - BRTEs & BRS)	190	19.000	190	19.000		0.000	100.00			0.200	230	46.000	230	46.000	0	0	0.2	230	46.00	230	46.00
	9.16	Salary of RPs with FTA (New-BRTEs&BRS)	40	2.000	40	2.000		0.000	100.00			0.100		0.000	0	0.000	0	0	0.1	0	0.00	0	0.00
	9.17	Salary of RPs with FTA(CRC-BRTEs & BRS)	30	3.000	30	3.000		0.000	100.00			0.200	30	6.000	30	6.000	0	0	0.2	30	6.00	30	6.00
	9.18	Electricity and Telephone charges per block							#DIV/0!			0.500	22	11.000	22	11.000	0	0	0.5	22	11.00	22	11.00
	9.19	Audit Fees							#DIV/0!			2.000	1	2.000	1	2.000	0	0	2	1	2.00	1	2.00
	9.20	Fees for Anganwadi workers							#DIV/0!			0.009	730	6.570	730	6.570	0	0	0.009	0	0.00	0	0.00
		Sub Total		**90.500**		**90.500**		**0.000**	**100.00**					**194.470**		**194.470**	**0**	**0**			**173.50**		**173.50**
10	**K. Research, Evaluation, Monitoring & Supervision (per school)**																						
	10.01	Research & Action Research	2077	4.154	2077	4.154		0.000	100.00			0.003	2069	6.207	2069	6.207	0	0	0.003	2069	6.21	2069	6.21
	10.02	Evaluation & Impact Studies	2077	4.154	2077	4.154		0.000	100.00			0.001	2069	2.069	2069	2.069	0	0	0.001	2069	2.07	2069	2.07
	10.03	Monitoring /MIS	2077	6.231	2077	6.231		0.000	100.00			0.002	2069	4.138	2069	4.138	0	0	0.002	2069	4.14	2069	4.14
	10.04	Supervision & BMs/VECs/NGOs Review at BRC/CRC/VEC							#DIV/0!			0.001	2069	2.069	2069	2.069	0	0	0.001	2069	2.07	2069	2.07
		Sub Total	**2077**	**14.539**	**2077**	**14.539**		**0.000**	**100.00**			**0.007**	**2069**	**14.483**	**2069**	**14.483**	**0**	**0**	**0.007**	**2069**	**14.48**	**2069**	**14.48**
11	**L. School Grant**																						
	11.01	Primary School Grant (I-V)	1804	36.080	1804	36.080	0	0.000	100.00			0.020	1792	35.840	1792	35.840	0	0	0.02	1792	35.84	1792	35.84
	11.02	Upper Primary School Grant (VI-VIII)	647	12.940	647	12.940	0	0.000	100.00			0.020	692	13.840	692	13.840	0	0	0.02	692	13.84	692	13.84

S No.	Activity Code	CoimbatoreCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. In lakhs)						
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin	Phy.	Fin
	11.03	New Primary School Grant							#DIV/0!			0.060	9	0.540	9	0.540	0	0	0.00	0	0.00	0	0.00
		Sub Total	2451	49.020	2451	49.020	0	0.000	100.00				2493	50.220	2493	50.220	0	0		2484	49.68	2484	49.68
12	M. Teachers Grant																						
	12.01	Primary Teachers Grant (I-V)	5277	26.385	5277	26.385	0	0.000	100.00			0.005	5778	28.890	5778	28.890	0	0	0.005	5778	28.89	5778	28.89
	12.02	Upper Primary Teachers Grant (VI-VIII)	6181	30.905	6181	30.905	0	0.000	100.00			0.005	5428	27.140	5428	27.140	0	0	0.005	5428	27.14	5428	27.14
		Sub Total	11458	57.290	11458	57.290	0	0.000	100.00			0.010	11206	56.030	11206	56.030	0	0		11206	56.03	11206	56.03
13	N. New Teachers Salary																						
	13.01	New Teachers Primary	10	6.300	10	6.300		0.000	100.00			0.630	9	5.670	9	5.670	0	0	0.210	9	1.89	9	1.89
	13.02	New Head Master Primary	10	6.300	10	6.300		0.000	100.00			0.630	9	5.670	9	5.670	0	0	0.210	9	1.89	9	1.89
	13.03	New Teachers Upper Primary (1 Year)	30	27.000	30	27.000		0.000	100.00			0.900	7	6.300	7	6.300	0	0	0.300	7	2.10	7	2.10
	13.04	New Addl. Teachers (UP - 3rd)	29	26.100	29	26.100		0.000	100.00			0.900	68	61.200	68	61.200	0	0	0.300	68	20.40	68	20.40
	13.05	New Addl. Teachers (UP-2nd)	68	61.200	68	61.200		0.000	100.00			0.900	30	27.000	30	27.000	0	0	0.300	30	9.00	30	9.00
	13.06	New Addl. Teachers (UP)							#DIV/0!			0.600	426	255.600	426	255.600	0	0	0.300	426	127.80	426	127.80
		(New) Total	147	126.900	147	126.900		0.000	100.00				549	361.440	549	361.440	0	0		549	163.08	549	163.08
14	14.01	Teachers Primary	232	194.880	232	194.880		0.000	100.00			0.840	252	211.680	252	211.680	0	0	0.84	252	211.68	252	211.68
	14.02	Teachers Upper Primary	357	428.400	357	428.400		0.000	100.00			1.200	498	597.600	498	597.600	0	0	1.2	498	597.60	498	597.60
		(Existing) Total	589	623.280	589	623.280		0.000	100.00				750	809.280	750	809.280	0	0		750	809.28	750	809.28
		Total Teacher Salary	736	750.180	736	750.180		0.000	100.00				1299	1170.720	1299	1170.720	0	0		1299	972.36	1299	972.36
15	O. Teaching Learning Equipment																						
	15.01	New Primary	10	1.000	10	1.000		0.000	100.00			0.100	9	0.900	9	0.900	0	0	0.1	9	0.90	9	0.90
	15.02	New Upper Primary	30	21.000	30	21.000		0.000	100.00			0.500	7	3.500	7	3.500	0	0	0.5	7	3.50	7	3.50
	15.03	UP not covered under OBB	20	10.000	20	10.000		0.000	100.00			0.500		0.000	0	0.000	0	0	0.5	0	0.00	0	0.00
	15.04	Others	0	0.000	0	0.000		0.000	#DIV/0!			0.100		0.000	0	0.000	0	0	0.1	0	0.00	0	0.00
		Sub Total	60	32.000	60	32.000	0	0.000	100.00				16	4.400	16	4.400	0	0		16	4.40	16	4.40
16	P. Teachers Training																						
	16.01	Inservice (18 days)																					
		Primary																					
		SSA-KRC Training IT Academy	11458	20.641	11458	20.641		0.000	100.00			0.0003	5778	1.733	5778	1.733	0	0	0.0003	5778	1.73	5778	1.73
		Academic Academy Cluster RP	11458	28.668	11458	28.668		0.000	100.00			0.0033	5778	19.067	5778	19.067	0	0	0.0033	5778	19.07	5778	19.07
		Training to Teachers	11458	95.176	11458	95.176		0.000	100.00			0.0090	5778	52.002	5778	52.002	0	0	0.009	5778	52.00	5778	52.00
		Sub Total	11458	144.485	11458	144.485		0.000	100.00			0.0126	5778	72.803	5778	72.803	0	0	0.0126	5778	72.80	5778	72.80
		Upper Primary																					
		SSA-KRC Training IT Academy							#DIV/0!			0.0003	5428	1.628	5428	1.628	0	0	0.0003	5428	1.63	5428	1.63
		Academic Academy Cluster RP							#DIV/0!			0.0033	5428	17.912	5428	17.912	0	0	0.0033	5428	17.91	5428	17.91
		Training to Teachers							#DIV/0!			0.0090	5428	48.852	5428	48.852	0	0	0.009	5428	48.85	5428	48.85
		Sub Total							#DIV/0!			0.0126	5428	68.393	5428	68.393	0	0	0.0126	5428	68.39	16284	68.39
		Total of In Service Teachers Trg							#DIV/0!				11206	141.196	11206	141.196			0	11206	141.20	22062	141.20
	16.02	New Recruit (Residential -10 days)																					
		Primary																					
		SSA-KRC Training IT Academy	877	1.754	877	1.754		0.000	100.00			0.0003	18	0.005	18	0.005	0	0	0	18	0.01	18	0.01
		Academic Academy Cluster RP	877	2.631	877	2.631		0.000	100.00			0.0027	18	0.049	18	0.049	0	0	0	18	0.00	18	0.00
		Training to Teachers	877	4.385	877	4.385		0.000	100.00			0.0070	18	0.126	18	0.126	0	0	0.007	18	0.13	18	0.13
		Sub Total	877	8.770	877	8.770		0.000	100.00			0.0100	54	0.180	54	0.180			0.01	54	0.13	54	0.13
		Upper Primary																					
		SSA-KRC Training IT Academy							#DIV/0!			0.0003	531	0.159	531	0.159	0	0	0	531	0.00	531	0.00
		Academic Academy Cluster RP							#DIV/0!			0.0027	531	1.434	531	1.434	0	0	0	531	0.00	531	0.00
		Training to Teachers							#DIV/0!			0.0070	531	3.717	531	3.717	0	0	0.007	531	3.72	531	3.72
		Sub Total							#DIV/0!			0.0100	1593	5.3100	1593	5.3100			0.0070	1593	3.72	1593	3.72
		Total of New Recruited Teachers Trg.							#DIV/0!				1647	5.4900	1647	5.4900			0.0170	1647	3.84	1647	3.84
		Grand Total of Teachers Training	12335	153.255	12335	153.255		0.000	100.00				12853	146.686	12853	146.686				12853	145.04	23709	145.04
17	Q. Community Mobilisation																						
	17.01	Training (VEC Members)	12462	7.477	12462	7.477		0.000	100.00			0.0006	12414	7.448	12414	7.448	0	0	0.0006	6262	3.76	6262	3.76
	17.02	Best School/VEC Member Awards							#DIV/0!					0.000	0	0.000	0	0		0	0.00	0	0.00
		Sub Total	12462	7.477	12462	7.477		0.000	100.00				12414	7.448	12414	7.448				6262	4	6262	4
		SSA Total		2804.020		2789.427		0.000	99.48		0.000			4297.604		4297.604		0.000			3077.958	0	3077.958

S. No.	Activity Code	CoimbatoreCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. In lakhs)						
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
19	S. NPEGEL																						
	19.01	**Civil Works and TLE Grant**							#DIV/0!								0	0	2.30	0	0.00	0	0.00
		Sub Total							#DIV/0!									**0**	**2.30**		**0.00**	**0**	**0.00**
	19.02	**Cluster Level Interventions**							#DIV/0!														
		MCS Maintenance & Vocational Instructions							#DIV/0!								0	0		0	0.00	0	0.00
		Best School Award							#DIV/0!								0	0		0	0.00	0	0.00
		Remedial Teaching/Evaluation							#DIV/0!								0	0		0	0.00	0	0.00
		Training to girls							#DIV/0!								0	0		0	0.00	0	0.00
		Training to Teachers							#DIV/0!								0	0		0	0.00	0	0.00
		Sub Total							#DIV/0!								0	0			**0.00**	**0**	**0.00**
	19.03	**Supplementary Learning Materials**							#DIV/0!											0	0.00	0	0.00
		Sub Total							#DIV/0!								0	0			**0.00**	**0**	**0.00**
	19.04	**Management Cost**							#DIV/0!								0	0			0.00		0.00
		Community Mobilization							#DIV/0!								0	0			0.00	0	0.00
		Management							#DIV/0!								0	0			0.00	0	0.00
		Sub Total							#DIV/0!								0	0			**0.00**	**0**	**0.00**
		NPEGEL Total		**0.000**		**0.000**			#DIV/0!									**0.00**			**0.00**	**0**	**0.00**
		SSA + NPEGEL GRAND TOTAL		**2804.020**		**2789.427**		**0.000**	**99.48**		**0.000**			**4297.604**		**4297.604**		**0.000**			**3077.958**	0	**3077.958**

% of Civil Works	32.75
% of BRC+CRC Works	2.08
% of Management Cost	5.64

Cuddalore D N SF Costing

S. No.	Activity Code	Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. in lakhs)						
										Spillover			Fresh Proposal		Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
		Cuddalore																					
0		A. New School (Physical)																					
	0.01	EGS to PS											2		2					2			
	0.02	New Primary											0		0					0			
	0.03	New Upper Primary Schools	21		21								13		13					13			
1		B. Block Resource Centre																					
	1.01	Salary of Resource Persons	130	156.000	130	156.000		0.000	100.00			1.200	240	288.000	240	288.000	0	0	1.2	188	225.60	188	225.60
	1.02	Salary of Resource Persons (New)	110	66.000	110	66.000		0.000	100.00			0.600		0.000	0	0.000	0	0	0.6	0	0.00	0	0.00
	1.03	Furniture Grant	13	13.000	13	13.000			100.00			1.000		0.000	0	0.000	0	0	1.000	0	0.00	0	0.00
	1.04	Contingency Grant	13	1.625	13	1.625		0.000	100.00			0.125	13	1.625	13	1.625	0	0	0.125	13	1.63	13	1.63
	1.05	BEC Meeting Grant	13	0.780	13	0.780		0.000	100.00			0.060	13	0.780	13	0.780	0	0	0.06	13	0.78	13	0.78
	1.06	TLM Grant	13	0.650	13	0.650		0.000	100.00			0.050	13	0.650	13	0.650	0	0	0.05	13	0.65	13	0.65
		Sub Total		238.055		238.055		0.000	100.00					291.055		291.055		0.000	3.035		228.66		228.66
2		C. Cluster Resource Centre																					
	2.01	Salary of Resource Persons	5	6.000	5	6.000		0.000	100.00			1.200	5	6.000	5	6.000	0	0	1.2	5	6.00	5	6.00
	2.02	Salary of Resource Persons (New)							#DIV/0!			0.600		0.000	0	0.000	0	0	0.6	0	0.00	0	0.00
	2.03	Furniture Grant	145	14.500	145	14.500			100.00			0.100		0.000	0	0.000	0	0	0.1	0	0.00	0	0.00
	2.04	Contingency Grant	172	4.300	172	4.300		0.000	100.00			0.025	172	4.300	172	4.300	0	0	0.025	172	4.30	172	4.30
	2.05	Meeting Grant	172	4.128	172	4.128		0.000	100.00			0.024	172	4.128	172	4.128	0	0	0.024	172	4.13	172	4.13
	2.06	TLM Grant	172	1.720	172	1.720		0.000	100.00			0.010	172	1.720	172	1.720	0	0	0.0100	172	1.72	172	1.72
		Sub Total		30.648		30.648		0.000	100.00					16.148		16.148		0	1.959	521	16.15	521	16.15
3		D. Civil Works																					
	3.01	BRC Building	0	0.000	0	0.000			#DIV/0!			6.000		0.000	0	0.000	0	0	6.00	0	0.00	0	0.00
	3.02	CRC Building	40	89.050	40	89.050			100.00								0	0		0	0.00	0	0.00
		a. Traditional Foundation							#DIV/0!			2.700	50	135.000	50	135.000	0	0	2.00	40	80.00	40	80.00
		b. Raft/Framed Structure							#DIV/0!			3.500	42	147.000	42	147.000	0	0	2.00	40	80.00	40	80.00
		C. Hill Areas							#DIV/0!			3.100	0	0.000	0	0.000	0	0	2.00	0	0.00	0	0.00
		Total							#DIV/0!		0.000		92	282.000	92	282.0000	0	0		80	160.00	80	160.00
	3.03	Primary School Building	4	13.200	4	13.200																	
		a. Traditional Foundation							#DIV/0!			4.300	1	4.300	1	4.300	0	0	4.30	1	4.30	1	4.30
		b. Raft/Framed Structure							#DIV/0!			5.000	1	5.000	1	5.000	0	0	5.00	1	5.00	1	5.00
		C. Hill Areas							#DIV/0!			4.800		0.000	0	0.000	0	0	4.80	0	0.00	0	0.00
		Total							#DIV/0!		0.000		2	9.300	2	9.300	0	0		2	9.30	2	9.30
	3.04	Upper Primary School Building	13	67.850	13	67.850																	
		a. Traditional Foundation							#DIV/0!			6.450	10	64.500	10	64.500	0	0	2.15	13	27.95	13	27.95
		b. Raft/Framed Structure							#DIV/0!			7.500	11	82.500	11	82.500	0	0	2.5	16	40.00	16	40.00
		C. Hill Areas							#DIV/0!			7.200	0	0.000	0	0.000	0	0	2.4	0	0.00	0	0.00
		Total							#DIV/0!		0.000		21	147.000	21	147.000	0	0		29	67.95	29	67.95
	3.05	Buildingless School (P)	0	56.800	0	56.800			100.00			3.300		0.000	0	0.000	0	0	3.30	0	0.00	0	0.00
	3.06	Buildingless School (UP)	0	0.000	0	0.000			#DIV/0!			4.950		0.000	0	0.000	0	0	4.95	0	0.00	0	0.00
	3.09	Addl. Classroom	132	217.800	132	217.800			100.00						0					0	0.00	0	0.00
		a. Traditional Foundation							#DIV/0!			2.150	658	1414.700	658	1414.700	0	0	2.15	658	1414.70	658	1414.70
		b. Raft/Framed Structure							#DIV/0!			2.500	112	280.000	112	280.000	0	0	2.5	112	280.00	112	280.00
		C. Hill Areas							#DIV/0!			2.400	0	0.000	0	0.000	0	0	2.4	0	0.00	0	0.00
		Total							#DIV/0!	0	0.000		770	1694.700	770	1694.700		0		770	1694.70	770	1694.70
	3.10	Toilet/Urinals (60 % Girls)	250	50.000	250	50.000			100.00			0.200		0.000	0	0.000	0	0	0.2	0	0.00	0	0.00
	3.11	Water Facility	175	26.250	175	26.250			100.00			0.150		0.000	0	0.000	0	0	0.15	0	0.00	0	0.00
	3.15	Child-friendly Ramps	1200	60.000	1200	60.000			100.00			0.050		0.000	0	0.000	0	0	0.05	0	0.00	0	0.00
	3.16	Compound Wall per R.Ft.							#DIV/0!						0	0.000	0	0		0	0.00	0	0.00
		a. Traditional Foundation							#DIV/0!			0.004	16000	64.000	16000	64.000	0	0	0.004	0	0.00	0	0.00
		b. Raft/Framed Structure							#DIV/0!					0.000	0	0.000	0	0		0	0.00	0	0.00
		C. Hill Areas							#DIV/0!			0.005		0.000	0	0.000	0	0	0.0046	0	0.00	0	0.00
		Total							#DIV/0!	0	0.000		16000	64.000	16000	64.000		0		0	0.00	0	0.00
	3.17	Electrification per school							#DIV/0!			0.100	140	14.000	140	14.000	0	0	0.100	140	14.00	140	14.00
	3.18	BaLA Project							#DIV/0!			0.250	140	35.000	140	35.000	0	0	0.25	15	3.75	15	3.75
		Total									0			49.000		49.000		0			17.75		17.75

S. No.	Activity Code	Cuddalore D.N.SF Costing Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. In lakhs)						
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
		Total of CIVIL works		**580.950**		**580.950**		**0.000**	**100.00**	**0**	**0.000**			**2246.000**		**2246.000**	**0**	**0**			**1949.70**	**0**	**1949.70**
4		**E. Interventions for Out of School Children**																					
	4.01	EGS Centre (P) (per centre) (Existing)	3	0.634	3	0.634		0.000	100.00			0.21125	1	0.211	1	0.211	0	0	0.21125	1	0.21	1	0.21
	4.02	EGS Centre (P) (per centre) (New)							#DIV/0!			0.21125	2	0.423	2	0.423	0	0	0.21125	2	0.42	2	0.42
	4.03	Bridge Cosurse (P) (per child)	413	3.490					0.00			0.00845	155	1.310	155	1.310	0	0	0.00845	155	1.31	155	1.31
	4.04	Back to School (P) (per child) (4	0	0.000	0	0.000		0.000	#DIV/0!			0.002	300	0.600	300	0.600	0	0	0.0028	300	0.85	300	0.85
	4.05	Back to School (UP) (per child) (4							#DIV/0!			0.003	200	0.600	200	0.600	0	0	0.004	200	0.80	200	0.80
	4.06	Bridge Course (UP) (per child)	798	9.576	798	9.576			100.00			0.012	534	6.408	534	6.408	0	0	0.012	534	6.41	534	6.41
	4.07	Residential Camps (per child) (10	700	47.600	700	47.600		0.000	100.00			0.068	600	40.800	600	40.800	0	0	0.068	600	40.80	600	40.80
	4.08	Drop in Centres / Mobile Centres (P) Per Child (4 Months)	506	6.072	506	6.072		0.000	100.00			0.012		0.000	0	0.000	0	0	0.012	0	0.00	0	0.00
	4.09	Drop in Centres / Mobile Centres (UP) Per Child (10 Months)	842	10.104	842	10.104		0.000	100.00			0.012		0.000	0	0.000	0	0	0.012	0	0.00	0	0.00
	4.11	Special RBC							#DIV/0!			0.100	50	5.000	50	5.000	0	0	0.068	50	3.40	50	3.40
	4.12	Coverage under KGBV							#DIV/0!				200	0.000	200	0.000	0	0		0	0.00	0	0.00
	4.13	Coverage under NCLP / INDUS							#DIV/0!				0	0.000	0	0.000	0	0		0	0.00	0	0.00
	4.14	Monitoring of mainstreamed Out-of-School Children							#DIV/0!			0.002	1500	3.000	1500	3.000	0	0	0	0	0.00	0	0.00
		Sub Total	**3262**	**77.476**	**2849**	**73.986**	**0**	**0.000**	**95.50**				**3542**	**58.352**	**3542**	**58.352**		**0**		**1842**	**54.20**	**1842**	**54.20**
5		**F. Free Text Books**																					
	5.01	Worksheets based on competencies							#DIV/0!			0.00015	218847	32.827	218847	32.827	0	0	0.00015	0	0.00	0	0.00
	5.02	Evaluation Sheets							#DIV/0!			0.0001	218847	21.885	218847	21.885	0	0	0.0001	0	0.00	0	0.00
		Sub Total							**#DIV/0!**				**437694**	**54.712**	**437694**	**54.712**				**0**	**0.00**	**0**	**0.00**
6		**G. Innovative Activities**																					
	6.01	**ECCE**																					
		Existing Centers	30	1.800	30	1.800		0.000	100.00			0.060	0	0.000	0	0.000	0	0	0.06	0	0.00	0	0.00
		Upgraded Centres	730	9.855	730	9.655		0.000	100.00			0.0045	730	3.285	730	3.285	0	0	0.0045	730	3.29	730	3.29
		Non-upgraded Centres	0	0.000	0	0.000		0.000	#DIV/0!			0.01725	0	0.000	0	0.000	0	0	0.01725	0	0.00	0	0.00
		Child Friendly	1400	0.630	1400	0.630		0.000	100.00			0.030	306	9.180	306	9.180	0	0	0.03	306	9.18	306	9.18
		Jomt. Trg. at Pg. to Anganwadi	488	0.215	488	0.215		0.000	100.00			0.0014	1811	2.535	1811	2.535	0	0	0.0014	1811	2.54	1811	2.54
		Sub Total		**12.500**		**12.500**		**0.000**	**100.00**					**15.000**	**0**	**15.000**		**0**	**0.11315**		**15.00**		**15.00**
	6.02	**Girls Education**																					
		Vocational Training							#DIV/0!			0.0005	4000	2.000	4000	2.000	0	0	0.0005	4000	2.00	4000	2.00
		Training Modules	484	0.121	484	0.121		0.000	100.00								0	0		0	0.00	0	0.00
		Training to Teachers	484	0.436	484	0.436		0.000	100.00								0	0		0	0.00	0	0.00
		Supply of Materials	60962	9.443	60962	9.443		0.000	100.00			0.003	1000	3.000	1000	3.000	0	0	0.003	1000	3.00	1000	3.00
		Personal Coaching/Evaluation							#DIV/0!			0.0005	4000	2.000	4000	2.000	0	0	0.0005	4000	2.00	4000	2.00
		Life Skills Training							#DIV/0!			0.0025	1200	3.000	1200	3.000	0	0	0.0025	1200	3.00	1200	3.00
		Sub Total		**10.000**		**10.000**		**0.000**	**100.00**					**10.000**		**10.000**		**0**	**0.0065**		**10.00**		**10.00**
	6.03	**SC/ST**																					
		Remedial Coaching	20000	3.000	20000	3.000		0.000	100.00								0	0		0	0.00	0	0.00
		Individualized Attention							#DIV/0!			0.0005	4000	2.000	4000	2.000	0	0	0.0005	4000	2.00	4000	2.00
		Vocational Training	1000	3.000	1000	3.000		0.000	100.00			0.0025		0.000	0	0.000	0	0	0.0025	0	0.00	0	0.00
		Exposure Visit	1500	1.500	1500	1.500		0.000	100.00			0.0015	2000	3.000	2000	3.000	0	0	0.0015	2000	3.00	2000	3.00
		Life Skills Training	0	5.000	0	5.000		0.000	100.00			0.0025	1000	2.500	1000	2.500	0	0	0.0025	1000	2.50	1000	2.50
		Multiple inteligence skills							#DIV/0!			0.0025	1000	2.500	1000	2.500	0	0	0.0025	1000	2.50	1000	2.50
		Sub Total		**12.500**		**12.500**		**0.000**	**100.00**					**10.000**		**10.000**		**0**	**0.0095**		**10.00**		**10.00**
	6.04	**Computer Aided Education**																					
		Purchase of Computers	40	14.000	40	14.000		0.000	100.00			0.350	42	14.700	42	14.700	0	0	0.35	42	14.70	42	14.70
		Training to Teachers	160	0.800	160	0.800		0.000	100.00								0	0		0	0.00	0	0.00
		Preparation of CDs	0	0.200	0	0.200		0.000	100.00			0.300	1	0.300	1	0.300	0	0	0.3	1	0.30	1	0.30
		Others							#DIV/0!					0.000	0	0.000	0	0		0	0.00	0	0.00
		Sub Total		**15.000**		**15.000**		**0.000**	**100.00**					**15.000**		**15.000**		**0**	**0.65**		**15.00**		**15.00**
		Total of INNOVATION		**50.000**		**50.000**		**0.000**	**100.00**					**50.000**		**50.000**		**0**	**0.78**		**50.00**		**50.00**
7		**H. Interventions for Disabled Children**																					
	7.01	Fees for spl.teacher per teacher with ITA	28	15.120	28	15.120		0.000	100.00			0.540	28	15.120	28	15.120	0	0	0.54	28	15.12	28	15.12
	7.02	Fees for Physiotherapist per Dist.	4	2.640	4	2.640		0.000	100.00			0.660	4	2.640	4	2.640	0	0	0.66	4	2.64	4	2.64
	7.03	Medical Camps per block	14	0.840	14	0.840		0.000	100.00			0.060	14	0.840	14	0.840	0	0	0.06	14	0.84	14	0.84
	7.04	Assistive Devices	14	4.200	14	4.200		0.000	100.00			0.300	14	4.200	14	4.200	0	0	0.3	14	4.20	14	4.20
	7.05	Day Care Centres	3	4.500	3	4.500		0.000	100.00			0.400	14	5.600	14	5.600	0	0	0.4	14	5.60	14	5.60

S No.	Activity Code	Cuddalore D N SF Costing Activities	Appr Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. In lakhs)						
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
	7.06	Resource Room (per block)	14	1.400	14	1.400		0.000	100.00			0.300		0.000	0	0.000	0	0	0.3	0	0.00	0	0.00
	7.07	Surgery	0	1.729	0	1.729		0.000	100.00					3.589	0	3.589	0	0		0	3.59	0	3.59
	7.08	Toilet modifications	140	2.800	140	2.800		0.000	100.00			0.020		0.000	0	0.000	0	0	0.02	0	0.00	0	0.00
	7.09	Documentation (per Block)	14	0.140	14	0.140		0.000	100.00			0.010	14	0.140	14	0.140	0	0	0.01	14	0.14	14	0.14
	7.10	Contingencies (per Block)	14	0.280	14	0.280		0.000	100.00			0.010	14	0.140	14	0.140	0	0	0.01	14	0.14	14	0.14
	7.11	Training to Teachers & VEC Members	0	0.000	0	0.000		0.000	#DIV/0!			0.001	3914	3.914	3914	3.914	0	0	0.001	3914	3.91	3914	3.91
		Training to VEC Members	2876	0.863	2876	0.863		0.000	100.00								0	0		0	0.00	0	0.00
	7.12	Inclusive Play Park							#DIV/0!			0.100	14	1.400	14	1.400	0	0	0.1	14	1.40	14	1.40
	7.13	Life Skills Training							#DIV/0!			0.0025	1459	3.648	1459	3.648	0	0	0.0025	1459	3.65	1459	3.65
	7.14	Summer Camp for CWSN							#DIV/0!			0.001	2155	2.155	2155	2.155	0	0	0.001	2155	2.16	2155	2.16
	7.15	Cross Disability Orientation							#DIV/0!			0.005	28	0.140	28	0.140	0	0	0.005	28	0.14	28	0.14
	7.16	Vocational Training to CWSN							#DIV/0!			0.0005	2295	1.148	2295	1.148	0	0	0.0005	2295	1.15	2295	1.15
	7.17	Supply of Materials							#DIV/0!			0.001	2295	2.295	2295	2.295	0	0	0.001	2295	2.30	2295	2.30
		Total		**34.512**		**34.512**		**0.000**	**100.00**					**46.968**	**0**	**46.968**	**0**	**0**	**2.411**		**43.51**	**12262**	**43.51**
		(Per Child) Sub Total	**2876**	**34.512**	**2876**	**34.512**		**0.000**	**100.00**			**0.012**	**3914**	**46.968**	**3914**	**46.968**	**0**	**0**	**0.012**	**3626**	**43.51**	**3626**	**43.51**
8	**I. Maintenance Grant**																						
	8.01	School Maintenance (I-V)	1164	58.200	1164	58.200		0.000	100.00			0.050	1170	58.500	1170	58.500	0	0	0.05	1170	58.50	1170	58.50
	8.02	School Maintenance (VI-VIII)	368	18.400	368	18.400		0.000	100.00			0.050	380	19.000	380	19.000	0	0	0.05	380	19.00	380	19.00
		Sub Total	**1532**	**76.600**	**1532**	**76.600**	**0**	**0.000**	**100.00**			**0.050**	**1550**	**77.50**	**1550**	**77.50**	**0**	**0**	**0.05**	**1550**	**77.50**	**1550**	**77.50**
9	**J. Management**																						
	9.01	Salary of Staff (Existing)	1	18.000	1	18.000		0.000	100.00			18.000	1	18.000	1	18.000	0	0	18	1	18.00	1	18.00
	9.02	Salary of Staff (New)							#DIV/0!			2.000	5	10.000	5	10.000	0	0	2	5	10.00	5	10.00
	9.03	Furniture	1	1.000	1	1.000			100.00			1.000	1	1.000	1	1.000	0	0	1	1	1.00	1	1.00
	9.04	Books and Periodicals	1	0.500	1	0.500		0.000	100.00			0.500	1	0.500	1	0.500	0	0	0.5	1	0.50	1	0.50
	9.05	Maintenance of Equipments	1	0.500	1	0.500		0.000	100.00			0.500	1	0.500	1	0.500	0	0	0.5	1	0.50	1	0.50
	9.06	Consumable and Stationery	1	1.000	1	1.000		0.000	100.00			2.000	1	2.000	1	2.000	0	0	2	1	2.00	1	2.00
	9.07	Media and Dissemination	1	1.500	1	1.500		0.000	100.00			2.000	1	2.000	1	2.000	0	0	2	1	2.00	1	2.00
	9.08	Equipments (e-Learning / Other)	15	22.500	15	22.500		0.000	100.00			0.300	187	56.100	187	56.100	0	0	0.3	280	84.00	280	84.00
	9.09	Training, Workshops & Meetings	1	2.000	1	2.000		0.000	100.00			2.000	1	2.000	1	2.000	0	0	2	1	2.00	1	2.00
	9.10	Consultancy	1	2.000	1	2.000		0.000	100.00			4.000	1	4.000	1	4.000	0	0	4	1	4.00	1	4.00
	9.11	Contingency	1	2.500	1	2.500		0.000	100.00			3.000	1	3.000	1	3.000	0	0	3	1	3.00	1	3.00
	9.12	DADA Vehicle Hiring	1	3.000	1	3.000		0.000	100.00			3.000	1	3.000	1	3.000	0	0	3	1	3.00	1	3.00
	9.13	Maintenance of Buildings	1	0.000	1	0.000		0.000	#DIV/0!			0.500	1	0.500	1	0.500	0	0	0.5	1	0.50	1	0.50
	9.14	Maintenance of Vehicles							#DIV/0!			0.500	1	0.500	1	0.500	0	0	0.5	1	0.50	1	0.50
	9.15	Salary of RPs with PTA (existing - BRCTs & BRS)	130	13.000	130	13.000		0.000	100.00			0.200	240	48.000	240	48.000	0	0	0.2	240	48.00	240	48.00
	9.16	Salary of RPs with PTA (New-BRCTs & BRS)	110	5.500	110	5.500		0.000	100.00			0.100		0.000	0	0.000	0	0	0.1	0	0.00	0	0.00
	9.17	Salary of RPs with PTA (CRC - BRCTs & BRS)	5	0.500	5	0.500		0.000	100.00			0.200	5	1.000	5	1.000	0	0	0.2	5	1.00	5	1.00
	9.18	Electricity and Telephone charges per Block							#DIV/0!			0.500	14	7.000	14	7.000	0	0	0.5	14	7.00	14	7.00
	9.19	Audit Fees							#DIV/0!			2.000	1	2.000	1	2.000	0	0	2	1	2.00	1	2.00
	9.20	Fees for Anganwadi workers							#DIV/0!			0.009	730	6.570	730	6.570	0	0	0.009	0	0.00	0	0.00
		Sub Total		**73.500**		**73.500**		**0.000**	**100.00**					**167.670**		**167.670**	**0**	**0**			**189.00**		**189.00**
10	**K. Research, Evaluation, Monitoring & Supervision (per school)**																						
	10.01	Research & Action Research	1608	3.216	1608	3.216		0.000	100.00			0.003	1592	4.776	1592	4.776	0	0	0.003	1592	4.78	1592	4.78
	10.02	Evaluation & Impact Studies	1608	3.216	1608	3.216		0.000	100.00			0.001	1592	1.592	1592	1.592	0	0	0.001	1592	1.59	1592	1.59
	10.03	Monitoring (MIS	1608	4.824	1608	4.824		0.000	100.00			0.002	1592	3.184	1592	3.184	0	0	0.002	1592	3.18	1592	3.18
	10.04	Supervision & BMs/VECs/NGOs Review at BRC/CRC/VEC							#DIV/0!			0.001	1592	1.592	1592	1.592	0	0	0.001	1592	1.59	1592	1.59
		Sub Total	**1608**	**11.256**	**1608**	**11.256**		**0.000**	**100.00**			**0.007**	**1592**	**11.144**	**1592**	**11.144**	**0**	**0**	**0.007**	**1592**	**11.14**	**1592**	**11.14**

S. No.	Activity Code	Cuddalore D.N.SF Costing Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. In lakhs)						
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
11	L. School Grant																						
	11.01	Primary School Grant (I-V)	1426	28.520	1400	28.000	28	0.520	98.18			0.020	1409	28.180	1409	28.180	0	0	0.02	1409	28.18	1409	28.18
	11.02	Upper Primary School Grant (VI-VIII)	484	9.680	482	9.840	2	0.040	99.59			0.020	491	9.820	491	9.820	0	0	0.02	491	9.82	491	9.82
	11.03	New Primary School Grant							#DIV/0!			0.060	2	0.120	2	0.120	0	0	0.00	0	0.00	0	0.00
		Sub Total	**1910**	**38.200**	**1882**	**37.640**	**28**	**0.560**	**98.53**				**1902**	**38.120**	**1902**	**38.120**	**0**	**0**		**1900**	**38.00**	**1900**	**38.00**
12	M. Teachers Grant																						
	12.01	Primary Teachers Grant (I-V)	3686	18.430	3686	18.430	0	0.000	100.00			0.005	3397	16.985	3397	16.985	0	0	0.005	3397	16.99	3397	16.99
	12.02	Upper Primary Teachers Grant (VI-VIII)	3890	19.450	3890	19.450	0	0.000	100.00			0.005	4134	20.670	4134	20.670	0	0	0.005	4134	20.67	4134	20.67
		Sub Total	**7576**	**37.880**	**7576**	**37.880**	**0**	**0.000**	**100.00**			**0.010**	**7531**	**37.655**	**7531**	**37.655**	**0**	**0**		**7531**	**37.66**	**7531**	**37.66**
13	N. New Teachers Salary																						
	13.01	New Teachers Primary	4	2.520	4	2.520		0.000	100.00			0.630	2	1.260	2	1.260	0	0	0.210	2	0.42	2	0.42
	13.02	New Head Master Primary	4	2.520	4	2.520		0.000	100.00			0.630	2	1.260	2	1.260	0	0	0.210	2	0.42	2	0.42
	13.03	New Teachers Upper Primary (I Year)	21	18.900	21	18.900		0.000	100.00			0.900	13	11.700	13	11.700	0	0	0.300	13	3.90	13	3.90
	13.04	New Addl. Teachers (UP - 3rd)	17	15.300	17	15.300		0.000	100.00			0.900	40	36.000	40	36.000	0	0	0.300	40	12.00	40	12.00
	13.05	New Addl. Teachers (UP-2nd)	40	36.000	40	36.000		0.000	100.00			0.900	21	18.900	21	18.900	0	0	0.300	21	6.30	21	6.30
	13.06	New Addl. Teachers (UP)							#DIV/0!			0.600	373	223.800	373	223.800	0	0	0.300	373	111.90	373	111.90
		(New) Total	**86**	**75.240**	**86**	**75.240**		**0.000**	**100.00**				**451**	**292.920**	**451**	**292.920**	**0**	**0**		**451**	**134.94**	**451**	**134.94**
14	14.01	Teachers Primary	24	20.160	24	20.160		0.000	100.00			0.840	32	26.880	32	26.880	0	0	0.84	32	26.88	32	26.88
	14.02	Teachers Upper Primary	137	164.400	137	164.400		0.000	100.00			1.200	228	273.600	228	273.600	0	0	1.2	228	273.60	228	273.60
		(Existing) Total	**161**	**184.560**	**161**	**184.560**		**0.000**	**100.00**				**260**	**300.480**	**260**	**300.480**	**0**	**0**		**260**	**300.48**	**260**	**300.48**
		Total Teacher Salary	**247**	**259.800**	**247**	**259.800**		**0.000**	**100.00**				**711**	**593.400**	**711**	**593.400**	**0**	**0**		**711**	**435.42**	**711**	**435.42**
15	O. Teaching Learning Equipment																						
	15.01	New Primary	4	0.400	4	0.400			100.00			0.100	2	0.200	2	0.200	0	0	0.1	2	0.20	2	0.20
	15.02	New Upper Primary	21	10.500	21	10.500			100.00			0.500	13	6.500	13	6.500	0	0	0.5	13	6.50	13	6.50
	15.03	UP not covered under OBB	0	0.000	0	0.000			#DIV/0!			0.500		0.000	0	0.000	0	0	0.5	0	0.00	0	0.00
	15.04	Others	0	0.000	0	0.000			#DIV/0!			0.100		0.000	0	0.000	0	0	0.1	0	0.00	0	0.00
		Sub Total	**25**	**10.900**	**25**	**10.900**	**0**	**0.000**	**100.00**				**15**	**6.700**	**15**	**6.700**	**0**	**0**		**15**	**6.70**	**15**	**6.70**
16	P. Teachers Training																						
	16.01	**Inservice (18 days)**																					
		Primary																					
		SPO/RKI Training/ TI Academy	7576	13.657	7576	13.657		0.000	100.00			0.0003	3397	1.019	3397	1.019	0	0	0.0003	3397	1.02	3397	1.02
		Modules/SLM/ADL Cards/KI	1676	18.968	7576	18.968		0.000	100.00			0.0033	3397	11.210	3397	11.210	0	0	0.0033	3397	11.21	3397	11.21
		Training to Teachers	1576	62.972	7576	62.972		0.000	100.00			0.0090	3397	30.573	3397	30.573	0	0	0.009	3397	30.57	3397	30.57
		Sub Total	**1578**	**95.597**	**7576**	**95.597**		**0.000**	**100.00**			**0.0126**	**3397**	**42.802**	**3397**	**42.802**	**0**	**0**	**0.0126**	**3397**	**42.80**	**3397**	**42.80**
		Upper Primary																					
		SPO/RKI Training/ TI Academy							#DIV/0!			0.0003	4134	1.240	4134	1.240	0	0	0.0003	4134	1.24	4134	1.24
		Modules/SLM/ADL Cards/KI							#DIV/0!			0.0033	4134	13.642	4134	13.642	0	0	0.0033	4134	13.64	4134	13.64
		Training to Teachers							#DIV/0!			0.0090	4134	37.206	4134	37.206	0	0	0.009	4134	37.21	4134	37.21
		Sub Total							**#DIV/0!**			**0.0126**	**4134**	**52.088**	**4134**	**52.088**	**0**	**0**	**0.0126**	**4134**	**52.09**	**12402**	**52.09**
		Total of In Service Teachers Trg.							**#DIV/0!**				**7531**	**94.891**	**7531**	**94.891**			**0**	7531	**94.89**	15799	**94.89**
	16.02	**New Recruit (Residential -10 days)**																					
		Primary																					
		SPO/RKI Training/ TI Academy	291	0.582	291	0.582		0.000	100.00			0.0003	4	0.001	4	0.001	0	0	0	4	0.00	4	0.00
		Modules/SLM/ADL Cards/KI	291	0.873	291	0.873		0.000	100.00			0.0027	4	0.011	4	0.011	0	0	0	4	0.00	4	0.00
		Training to Teachers	291	1.455	291	1.455		0.000	100.00			0.0070	4	0.028	4	0.028	0	0	0.007	4	0.03	4	0.03
		Sub Total	**291**	**2.910**	**291**	**2.910**		**0.000**	**100.00**			**0.0100**	**12**	**0.040**	**12**	**0.040**			**0.01**	**12**	**0.03**	**12**	**0.03**
		Upper Primary																					
		SPO/RKI Training/ TI Academy							#DIV/0!			0.0003	447	0.134	447	0.134	0	0	0	447	0.00	447	0.00
		Modules/SLM/ADL Cards/KI							#DIV/0!			0.0027	447	1.207	447	1.207	0	0	0	447	0.00	447	0.00
		Training to Teachers							#DIV/0!			0.0070	447	3.129	447	3.129	0	0	0.007	447	3.13	447	3.13
		Sub Total							**#DIV/0!**			**0.0100**	**1341**	**4.4700**	**1341**	**4.4700**			**0.0070**	**1341**	**3.13**	**1341**	**3.13**
		Total of New Recruited Teachers Trg.							**#DIV/0!**				**1353**	**4.5100**	**1353**	**4.5100**			**0.0170**	**1353**	**3.16**	**1353**	**3.16**
		Grand Total of Teachers Training	**1867**	**98.507**	**7867**	**98.507**		**0.000**	**100.00**				**8884**	**99.401**	**8884**	**99.401**				**8884**	**98.05**	17152	**98.05**
17	Q. Community Mobilisation																						
	17.01	Training (VEC Members)	9648	5.789	9648	5.789		0.000	100.00			0.0006	9552	5.731	9552	5.731	0	0	0.0006	6900	4.14	6900	4.14

S. No.	Activity Code	Cuddalore D.N.SF Costing Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. In lakhs)						
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
	17.02	Best School/VEC Member Awards							#DIV/0!					0.000	0	0.000	0	0		0	0.00	0	0.00
		Sub Total	9648	5.789	9648	5.789		0.000	100.00				9552	5.731	9552	5.731				6900	4	6900	4
		SSA Total		1624.073		1620.023		0.560	99.75		0.000			3800.555		3800.555		0.000			3239.819	0	3239.819
19	S. NPEGEL																						
	19.01	Civil Works and TLE Grant	13	51.800	13	51.800			100.00			2.600	56	145.600	56	145.600	0	0	2.30	56	128.80	56	128.80
		Sub Total	13	51.800	13	51.800			100.00			2.600	56	145.600	56	145.600		0	2.30		128.80	0	128.80
	19.02	Cluster Level Interventions							#DIV/0!					0.000									
		MCS Maintenance & Vocational Instructions	30	6.000	30	6.000		0.000	100.00			0.200	86	17.200	86	17.200	0	0	0.200	86	17.20	86	17.20
		Best School Award	30	1.500	30	1.500		0.000	100.00			0.050	86	4.300	86	4.300	0	0	0.050	86	4.30	86	4.30
		Remedial Teaching/Evaluation	30	6.000	30	6.000		0.000	100.00			0.200	86	17.200	86	17.200	0	0	0.200	86	17.20	86	17.20
		Training to girls	30	3.300	30	3.300		0.000	100.00			0.130	86	11.180	86	11.180	0	0	0.130	86	11.18	86	11.18
		Training to Teachers	30	1.200	30	1.200		0.000	100.00			0.020	86	1.720	86	1.720	0	0	0.020	86	1.72	86	1.72
		Sub Total	150	18.000	150	18.000		0.000	100.00			0.600		51.600	430	51.600	0	0	0.6		51.60	0	51.60
	19.03	Supplementary Learning Materials	0	56.357	0	56.357		0.000	100.00			0.0015	35010	52.515	35010	52.515			0.0015	0	0.00	0	0.00
		Sub Total	0	56.357	0	56.357		0.000	100.00					52.515	35010	52.515	0	0			0.00	0	0.00
	19.04	Management Cost	0	11.455	0	11.455		0.000	100.00					27.438	0	27.438	0	0			10.00		10.00
		Community Mobilization	0	0.000	0	0.000		0.000	#DIV/0!					0.000	0	0.000	0	0			0.00	0	0.00
		Management	0	0.000	0	0.000		0.000	#DIV/0!					0.000	0	0.000	0	0			0.00	0	0.00
		Sub Total	0	11.455	0	11.455		0.000	100.00					27.438		27.438	0	0			10.00	0	10.00
		NPEGEL Total		137.612		137.612		0.000	100.00		0.000			277.153		277.153		0.00			190.40	0	190.40
		SSA + NPEGEL GRAND TOTAL		1761.685		1757.635		0.560	99.77		0.000			4077.709		4077.709		0.000			3430.219	0	3430.219

% of Civil Works	60.18
% of BRC+CRC Works	4.94
% of Management Cost	5.83
	5.25

Dharmapuri

S. No.	Activity Code	Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. In lakhs)						
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
0	A. New School (Physical)																						
	0.01	EGS to PS											3		3					3			
	0.02	New Primary											0		0					0			
	0.03	New Upper Primary Schools	50		50								12		12					12			
1	B. Block Resource Centre																						
	1.01	Salary of Resource Persons (continue)	80	96.000	80	96.000		0.000	100.00			1.200	150	180.000	150	180.000	0	0	1.2	118	141.60	118	141.60
	1.02	Salary of Resource Persons (New)	70	42.000	70	42.000		0.000	100.00					0.000	0	0.000	0	0		0	0.00	0	0.00
	1.03	Furniture Grant	8	8.000	8	8.000			100.00			1.000		0.000	0	0.000	0	0	1.000	0	0.00	0	0.00
	1.04	Contingency Grant	8	1.000	8	1.000		0.000	100.00			0.125	8	1.000	8	1.000	0	0	0.125	8	1.00	8	1.00
	1.05	BEC Meeting Grant	8	0.480	8	0.480		0.000	100.00			0.060	8	0.480	8	0.480	0	0	0.06	8	0.48	8	0.48
	1.06	TLM Grant	8	0.400	8	0.400		0.000	100.00			0.050	8	0.400	8	0.400	0	0	0.05	8	0.40	8	0.40
		Sub Total		147.880		147.880		0.000	100.00					181.880		181.880		0.000	2.435		143.48		143.48
2	C. Cluster Resource Centre																						
	2.01	Salary of Resource Persons (continue)		0.000		0.000			#DIV/0!			1.200		0.000	0	0.000	0	0	1.2	0	0.00	0	0.00
	2.02	Salary of Resource Persons (New)							#DIV/0!			0.600		0.000	0	0.000	0	0	0.6	0	0.00	0	0.00
	2.03	Furniture Grant	100	10.000	100	10.000		0.000	100.00			0.100		0.000	0	0.000	0	0	0.1	0	0.00	0	0.00
	2.04	Contingency Grant	100	2.500	100	2.500		0.000	100.00			0.025	100	2.500	100	2.500	0	0	0.025	100	2.50	100	2.50
	2.05	Meeting Grant	100	2.400	100	2.400		0.000	100.00			0.024	100	2.400	100	2.400	0	0	0.024	100	2.40	100	2.40
	2.06	TLM Grant	100	1.000	100	1.000		0.000	100.00			0.010	100	1.000	100	1.000	0	0	0.0100	100	1.00	100	1.00
		Sub Total		15.900		15.900		0.000	100.00					5.900		5.900		0	1.959	300	5.90	300	5.90
3	D. Civil Works																						
	3.01	BRC Building							#DIV/0!			6.000		0.000	0	0.000	0	0	6.00	0	0.00	0	0.00
	3.02	CRC Building	34	68.000	34	57.600			84.71								0	0		0	0.00	0	0.00
		a. Traditional Foundation							#DIV/0!		10.400	2.700	33	89.100	33	99.500	0	10.4	2.00	10	20.00	10	30.40
		b. Raft/Framed Structure							#DIV/0!			3.500	0	0.000	0	0.000	0	0	2.00	0	0.00	0	0.00
		C. Hill Areas							#DIV/0!			3.100	8	24.800	8	24.800	0	0	2.00	0	0.00	0	0.00
		Total							#DIV/0!		10.400		41	113.900	41	124.3000	0	10.4		10	20.00	10	30.40
	3.03	Primary School Building	6	19.800	6	16.400																	
		a. Traditional Foundation							#DIV/0!		3.400	4.300	3	12.900	3	16.300	0	3.4	4.30	3	12.90	3	16.30
		b. Raft/Framed Structure							#DIV/0!			5.000	0	0.000	0	0.000	0	0	5.00	0	0.00	0	0.00
		C. Hill Areas							#DIV/0!			4.800	0	0.000	0	0.000	0	0	4.80	0	0.00	0	0.00
		Total							#DIV/0!		3.400		3	12.900	3	16.300	0	3.4		3	12.90	3	16.30
	3.04	Upper Primary School Building	21	103.950	21	83.450																	
		a. Traditional Foundation							#DIV/0!		20.500	6.450	26	167.700	26	188.200	0	20.5	2.15	58	124.70	58	145.20
		b. Raft/Framed Structure							#DIV/0!			7.500	15	112.500	15	112.500	0	0	2.5	12	30.00	12	30.00
		C. Hill Areas							#DIV/0!			7.200	0	0.000	0	0.000	0	0	2.4	0	0.00	0	0.00
		Total							#DIV/0!		20.500		41	280.200	41	300.700	0	20.5		70	154.70	70	175.20
	3.05	Buildingless School (P)	0	0.000	0	0.000			#DIV/0!			3.300		0.000	0	0.000	0	0	3.30	0	0.00	0	0.00
	3.06	Buildingless School (UP)	0	0.000	0	0.000			#DIV/0!			4.950		0.000	0	0.000	0	0	4.95	0	0.00	0	0.00
	3.09	Addl. Classroom	177	292.050	177	255.250			87.40						0					0	0.00	0	0.00
		a. Traditional Foundation							#DIV/0!		36.800	2.150	710	1526.500	710	1563.300	0	36.8	2.15	230	494.50	230	531.30
		b. Raft/Framed Structure							#DIV/0!			2.500	0	0.000	0	0.000	0	0	2.5	0	0.00	0	0.00
		C. Hill Areas							#DIV/0!			2.400	10	24.000	10	24.000	0	0	2.4	0	0.00	0	0.00
		Total							#DIV/0!		36.800		720	1550.500	720	1587.300		36.8		230	494.50	230	531.30
	3.10	Toilet/Urinals (60 % Girls)	400	80.000	400	80.000			100.00			0.200		0.000	0	0.000	0	0	0.2	0	0.00	0	0.00
	3.11	Water Facility	15	22.500	15	22.500			100.00			0.150		0.000	0	0.000	0	0	0.15	0	0.00	0	0.00
	3.15	Child-friendly Ramps	83	4.150	83	4.150			100.00			0.050		0.000	0	0.000	0	0	0.05	0	0.00	0	0.00
	3.16	Compound Wall per R.Ft.							#DIV/0!						0	0.000	0	0		0	0.00	0	0.00
		a. Traditional Foundation							#DIV/0!			0.004	16000	64.000	16000	64.000	0	0	0.004	0	0.00	0	0.00
		b. Raft/Framed Structure							#DIV/0!					0.000	0	0.000	0	0		0	0.00	0	0.00
		C. Hill Areas							#DIV/0!			0.005		0.000	0	0.000	0	0	0.0046	0	0.00	0	0.00
		Total							#DIV/0!		0		16000	64.000	16000	64.000		0			0.00		0.00
	3.17	Electrification per school							#DIV/0!			0.100	80	8.000	80	8.000	0	0	0.100	80	8.00	80	8.00
	3.18	BaLA Project							#DIV/0!			0.250	80	20.000	80	20.000	0	0	0.25	15	3.75	15	3.75
		Total									0			28.000		28.000		0			11.75		11.75

S. No.	Activity Code	Dharmapuri D NCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. In lakhs)						
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
		Total of CIVIL works		**590.450**		**519.350**		**0.000**	**87.90**		**71.100**			**2049.500**		**2120.600**	**0**	**71.1**			**693.85**	**0**	**764.95**
4		**E. Interventions for Out of School Children**																					
	4.01	EGS Centre (T) (per centre) (Existing)	5	1.056	5	1.056		0.000	100.00			0.21125	3	0.634	3	0.634	0	0	0.21125	3	0.63	3	0.63
	4.02	EGS Centre (P) (per centre) (New)							#DIV/0!			0.21125	7	1.479	7	1.479	0	0	0.21125	7	1.48	7	1.48
	4.03	Bridge Cosurse (P) (per child)							#DIV/0!			0.00845	281	2.374	281	2.374	0	0	0.00845	281	2.37	281	2.37
	4.04	Back to School (T) (per child) (4	0	0.000	0	0.000		0.000	#DIV/0!			0.002	1000	2.000	1000	2.000	0	0	0.0028	1000	2.82	1000	2.82
	4.05	Back to School (UP) (per child) (4							#DIV/0!			0.003	2000	6.000	2000	6.000	0	0	0.004	2000	8.00	2000	8.00
	4.06	Bridge Course (UP) (per child)	1174	14.088	1174	14.088			100.00			0.012	1074	12.888	1074	12.888	0	0	0.012	1074	12.89	1074	12.89
	4.07	Residential Camps (per child) (10	400	27.200	400	27.200		0.000	100.00			0.068	400	27.200	400	27.200	0	0	0.068	400	27.20	400	27.20
	4.08	Drop in Centres / Mobile Centres (P) Per Child (4 Months)	1951	23.412	1951	1.279		22.133	5.46			0.012		0.000	0	0.000	0	0	0.012	0	0.00	0	0.00
	4.09	Drop in Centres / Mobile Centres	889	10.668	889	0.000		10.668	0.00			0.012		0.000	0	0.000	0	0	0.012	0	0.00	0	0.00
	4.11	Special RBC							#DIV/0!			0.100	300	30.000	300	30.000	0	0	0.068	300	20.40	300	20.40
	4.12	Coverage under KGBV							#DIV/0!				150	0.000	150	0.000	0	0		0	0.00	0	0.00
	4.13	Coverage under NCLP / INDUS							#DIV/0!				300	0.000	300	0.000	0	0		300	0.00	300	0.00
	4.14	Monitoring of mainstreamed Out-of-School Children							#DIV/0!			0.002	3000	6.000	3000	6.000	0	0	0	0	0.00	0	0.00
		Sub Total	**4419**	**76.424**	**4419**	**43.623**	**0**	**32.801**	**57.08**				**8515**	**88.575**	**8515**	**88.575**		**0**		**5365**	**75.79**	**5365**	**75.79**
5		**F. Free Text Books**																					
	5.01	Worksheets based on competencies							#DIV/0!			0.00015	166620	24.993	166620	24.993	0	0	0.00015	0	0.00	0	0.00
	5.02	Evaluation Sheets							#DIV/0!			0.0001	166620	16.662	166620	16.662	0	0	0.0001	0	0.00	0	0.00
		Sub Total							**#DIV/0!**				**333240**	**41.655**	**333240**	**41.655**				**0**	**0.00**	**0**	**0.00**
6		**G. Innovative Activities**																					
	6.01	**ECCE**																					
		Existing Centers	20	1.200	20	1.200		0.000	100.00			0.060	0	0.000	0	0.000	0	0	0.06	0	0.00	0	0.00
		Upgraded Centres	365	4.928	365	4.928		0.000	100.00			0.0045	365	1.643	365	1.643	0	0	0.0045	365	1.64	365	1.64
		Non-upgraded Centres	0	0.000	0	0.000		0.000	#DIV/0!			0.01725	35	0.604	35	0.604	0	0	0.01725	35	0.60	35	0.60
		Cmte Primary	2000	0.900	2000	0.900		0.000	100.00			0.030	155	4.650	155	4.650	0	0	0.03	155	4.65	155	4.65
		Joint Trg. & Mg.to Anganwadi	388	0.472	388	0.472		0.000	100.00			0.0014	431	0.603	431	0.603	0	0	0.0014	431	0.60	431	0.60
		Sub Total		**7.500**		**7.500**		**0.000**	**100.00**					**7.500**	**0**	**7.500**		**0**	**0.11315**		**7.50**		**7.50**
	6.02	**Girls Education**																					
		Vocational Training							#DIV/0!			0.0005	2000	1.000	2000	1.000	0	0	0.0005	2000	1.00	2000	1.00
		Training Modules	500	0.125	500	0.125		0.000	100.00								0	0		0	0.00	0	0.00
		Training to Teachers	500	0.450	500	0.450		0.000	100.00								0	0		0	0.00	0	0.00
		Supply of Materials	33216	4.425	33216	4.425		0.000	100.00			0.003	500	1.500	500	1.500	0	0	0.003	500	1.50	500	1.50
		Personal Coaching/Evaluation							#DIV/0!			0.0005	2000	1.000	2000	1.000	0	0	0.0005	2000	1.00	2000	1.00
		Life Skills Training							#DIV/0!			0.0025	600	1.500	600	1.500	0	0	0.0025	600	1.50	600	1.50
		Sub Total		**5.000**		**5.000**		**0.000**	**100.00**					**5.000**		**5.000**		**0**	**0.0065**		**5.00**		**5.00**
	6.03	**SC/ST**																					
		Remedial Coaching	10000	1.500	10000	1.500		0.000	100.00								0	0		0	0.00	0	0.00
		Individualized Attention							#DIV/0!			0.0005	2000	1.000	2000	1.000	0	0	0.0005	2000	1.00	2000	1.00
		Vocational Training	1000	3.000	1000	3.000		0.000	100.00			0.0025		0.000	0	0.000	0	0	0.0025	0	0.00	0	0.00
		Exposure Visit	500	0.500	500	0.500		0.000	100.00			0.0015	1000	1.500	1000	1.500	0	0	0.0015	1000	1.50	1000	1.50
		Life Skills Training	0	0.000	0	0.000		0.000	#DIV/0!			0.0025	500	1.250	500	1.250	0	0	0.0025	500	1.25	500	1.25
		Multiple inteligence skills							#DIV/0!			0.0025	500	1.250	500	1.250	0	0	0.0025	500	1.25	500	1.25
		Sub Total		**5.000**		**5.000**		**0.000**	**100.00**					**5.000**		**5.000**		**0**	**0.0095**		**5.00**		**5.00**
	6.04	**Computer Aided Education**																					
		Purchase of Computers	20	7.000	20	7.000		0.000	100.00			0.350	21	7.350	21	7.350	0	0	0.35	21	7.35	21	7.35
		Training to Teachers	80	0.400	80	0.400		0.000	100.00								0	0		0	0.00	0	0.00
		Preparation of CDs	0	0.100	0	0.100		0.000	100.00			0.150	1	0.150	1	0.150	0	0	0.15	1	0.15	1	0.15
		Others							#DIV/0!					0.000	0	0.000	0	0		0	0.00	0	0.00
		Sub Total		**7.500**		**7.500**		**0.000**	**100.00**					**7.500**		**7.500**		**0**	**0.5**		**7.50**		**7.50**
		Total of INNOVATION		**25.000**		**25.000**		**0.000**	**100.00**					**25.000**		**25.000**		**0**	**0.63**		**25.00**		**25.00**
7		**H. Interventions for Disabled Children**																					
	7.01	Fees for Spl.teacher per teacher (in ITA)	16	8.640	16	8.640		0.000	100.00			0.540	16	8.640	16	8.640	0	0	0.54	16	8.64	16	8.64
	7.02	Fees for Physiotherapist per Dist.	1	0.660	1	0.660		0.000	100.00			0.660	2	1.320	2	1.320	0	0	0.66	2	1.32	2	1.32
	7.03	Medical Camps per block	8	0.480	8	0.480		0.000	100.00			0.060	8	0.480	8	0.480	0	0	0.06	8	0.48	8	0.48
	7.04	Assistive Devices	8	2.400	8	2.400		0.000	100.00			0.300	8	2.400	8	2.400	0	0	0.3	8	2.40	8	2.40
	7.05	Day Care Centres	188	2.820	188	2.820		0.000	100.00			0.400	8	3.200	8	3.200	0	0	0.4	8	3.20	8	3.20

S. No.	Activity Code	Dharmapuri D NCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. In lakhs)						
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
	7.06	Resource Room per block	8	3.200	8	3.200		0.000	100.00			0.300		0.000	0	0.000	0	0	0.3	0	0.00	0	0.00
	7.07	Surgery	18	0.000	18	0.000		0.000	#DIV/0!					5.142	0	5.142	0	0		0	5.14	0	5.14
	7.08	Toilet modifications	160	3.200	160	3.200		0.000	100.00			0.020		0.000	0	0.000	0	0	0.02	0	0.00	0	0.00
	7.09	Documentation (per Block)	8	0.040	8	0.040		0.000	100.00			0.010	8	0.080	8	0.080	0	0	0.01	8	0.08	8	0.08
	7.10	Contingencies (per Block)	8	0.024	8	0.024		0.000	100.00			0.010	8	0.080	8	0.080	0	0	0.01	8	0.08	8	0.08
	7.11	Training to Teachers & VEC	597	0.597	597	0.597		0.000	100.00			0.001	2708	2.708	2708	2.708	0	0	0.001	2708	2.71	2708	2.71
		Training to VEC Members	597	3.571	597	3.571		0.000	100.00								0	0		0	0.00	0	0.00
	7.12	Inclusive Play Park							#DIV/0!			0.100	8	0.800	8	0.800	0	0	0.1	8	0.80	8	0.80
	7.13	Life Skills Training							#DIV/0!			0.0025	1407	3.518	1407	3.518	0	0	0.0025	1407	3.52	1407	3.52
	7.14	Summer Camp for CWSN							#DIV/0!			0.001	1053	1.053	1053	1.053	0	0	0.001	1053	1.05	1053	1.05
	7.15	Cross Disability Trg. to spl.							#DIV/0!			0.005	16	0.080	16	0.080	0	0	0.005	16	0.08	16	0.08
	7.16	Vocational Training to CWSN							#DIV/0!			0.0005	1997	0.999	1997	0.999	0	0	0.0005	1997	1.00	1997	1.00
	7.17	Supply of Materials							#DIV/0!			0.001	1997	1.997	1997	1.997	0	0	0.001	1997	2.00	1997	2.00
		Total		**25.632**		**25.632**		**0.000**	**100.00**					**32.496**	**0**	**32.496**	**0**	**0**	**2.411**		**31.49**	**9244**	**31.49**
		(Per Child) Sub Total	**2136**	**25.632**	**2136**	**25.632**		**0.000**	**100.00**			**0.012**	**2708**	**32.496**	**2708**	**32.496**	**0**	**0**	**0.012**	**2624**	**31.49**	**2624**	**31.49**
8	**I. Maintenance Grant**																						
	8.01	School Maintenance (I-V)	1093	54.650	1093	54.650		0.000	100.00			0.050	1089	54.450	1089	54.450	0	0	0.05	1089	54.45	1089	54.45
	8.02	School Maintenance (VI-VIII)	324	16.200	324	16.200		0.000	100.00			0.050	348	17.400	348	17.400	0	0	0.05	348	17.40	348	17.40
		Sub Total	**1417**	**70.850**	**1417**	**70.850**	**0**	**0.000**	**100.00**			**0.050**	**1437**	**71.85**	**1437**	**71.85**	**0**	**0**	**0.05**	**1437**	**71.85**	**1437**	**71.85**
9	**J. Management**																						
	9.01	Salary of Staff (Existing)	1	18.000	1	18.000		0.000	100.00			18.000	1	18.000	1	18.000	0	0	18	1	18.00	1	18.00
	9.02	Salary of Staff (New)							#DIV/0!			2.000	5	10.000	5	10.000	0	0	2	5	10.00	5	10.00
	9.03	Furniture	1	1.000	1	1.000			100.00			1.000	1	1.000	1	1.000	0	0	1	1	1.00	1	1.00
	9.04	Books and Periodicals	1	0.500	1	0.500		0.000	100.00			0.500	1	0.500	1	0.500	0	0	0.5	1	0.50	1	0.50
	9.05	Maintenance of Equipments	1	0.500	1	0.500		0.000	100.00			0.500	1	0.500	1	0.500	0	0	0.5	1	0.50	1	0.50
	9.06	Consumable and Stationery	1	1.000	1	1.000		0.000	100.00			2.000	1	2.000	1	2.000	0	0	2	1	2.00	1	2.00
	9.07	Media and Documentation	1	1.500	1	1.500		0.000	100.00			2.000	1	2.000	1	2.000	0	0	2	1	2.00	1	2.00
	9.08	Equipments (e - Learning / Other)	9	13.500	9	13.500		0.000	100.00			0.300	108	32.400	108	32.400	0	0	0.3	100	30.00	100	30.00
	9.09	Training, Workshops & Meetings	1	2.000	1	2.000		0.000	100.00			2.000	1	2.000	1	2.000	0	0	2	1	2.00	1	2.00
	9.10	Consultancy	1	2.000	1	2.000		0.000	100.00			4.000	1	4.000	1	4.000	0	0	4	1	4.00	1	4.00
	9.11	Contingency	1	2.500	1	2.500		0.000	100.00			3.000	1	3.000	1	3.000	0	0	3	1	3.00	1	3.00
	9.12	TA/DA/Vehicle hiring	1	3.000	1	3.000		0.000	100.00			4.000	1	4.000	1	4.000	0	0	4	1	4.00	1	4.00
	9.13	Maintenance of Buildings	0	0.000	0	0.000		0.000	#DIV/0!			0.500	1	0.500	1	0.500	0	0	0.5	1	0.50	1	0.50
	9.14	Maintenance of Vehicles							#DIV/0!			0.500	1	0.500	1	0.500	0	0	0.5	1	0.50	1	0.50
	9.15	Salary of RPs with FTA (existing - BRTEs & BRS)	80	8.000	80	8.000		0.000	100.00			0.200	160	32.000	160	32.000	0	0	0.2	160	32.00	160	32.00
	9.16	Salary of RPs with FTA (New-BRTEs&BRS)	70	3.500	70	3.500		0.000	100.00			0.100		0.000	0	0.000	0	0	0.1	0	0.00	0	0.00
	9.17	Salary of RPs with FTA(CRC-BRTEs & BRS)	0	0.000	0	0.000		0.000	#DIV/0!			0.200		0.000	0	0.000	0	0	0.2	0	0.00	0	0.00
	9.18	Electricity and Telephone charges per block							#DIV/0!			0.500	8	4.000	8	4.000	0	0	0.5	8	4.00	8	4.00
	9.19	Audit Fees							#DIV/0!			2.000	1	2.000	1	2.000	0	0	2	1	2.00	1	2.00
	9.20	Fees for Anganwadi workers							#DIV/0!			0.009	365	3.285	365	3.285	0	0	0.009	0	0.00	0	0.00
		Sub Total		**57.000**		**57.000**		**0.000**	**100.00**					**121.685**		**121.685**	**0**	**0**			**116.00**		**116.00**
10	**K. Research, Evaluation, Monitoring & Supervision (per school)**																						
	10.01	Research & Action Research	1235	2.470	1235	2.470		0.000	100.00			0.003	1242	3.726	1242	3.726	0	0	0.003	1242	3.73	1242	3.73
	10.02	Evaluation & Impact Studies	1235	2.470	1235	2.470		0.000	100.00			0.001	1242	1.242	1242	1.242	0	0	0.001	1242	1.24	1242	1.24
	10.03	Monitoring /MIS	1235	3.705	1235	3.705		0.000	100.00			0.002	1242	2.484	1242	2.484	0	0	0.002	1242	2.48	1242	2.48
	10.04	Supervision & HMs/VECs/NGOs Review at BRC/CRC/VEC							#DIV/0!			0.001	1242	1.242	1242	1.242	0	0	0.001	1242	1.24	1242	1.24
		Sub Total	**1235**	**6.645**	**1235**	**8.645**		**0.000**	**100.00**			**0.007**	**1242**	**8.694**	**1242**	**8.694**	**0**	**0**	**0.007**	**1242**	**8.69**	**1242**	**8.69**

S. No	Activity Code	Dharmapuri D NCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. in lakhs)							
										Spillover			Fresh Proposal		Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
11	L	School Grant																					
	11.01	Primary School Grant (I-V)	1112	22.240	1112	22.240	0	0.000	100.00			0.020	1110	22.200	1110	22.200	0	0	0.02	1119	22.20	1110	22.20
	11.02	Upper Primary School Grant (VI-VIII)	336	6.720	336	6.720	0	0.000	100.00			0.020	359	7.180	359	7.180	0	0	0.02	359	7.18	359	7.18
	11.03	New Primary School Grant							#DIV/0!			0.060	3	0.180	3	0.180	0	0	0.00	0	0.00	0	0.00
		Sub Total	1448	28.960	1448	28.960	0	0.000	100.00				1472	29.560	1472	29.560	0	0		1469	29.38	1469	29.38
12	M	Teachers Grant																					
	12.01	Primary Teachers Grant (I-V)	2287	11.435	2287	11.435	0	0.000	100.00			0.005	2592	12.960	2592	12.960	0	0	0.005	2592	12.96	2592	12.96
	12.02	Upper Primary Teachers Grant (VI-VIII)	2469	12.345	2323	11.615	146	0.730	94.09			0.005	2188	10.940	2188	10.940	0	0	0.005	2188	10.94	2188	10.94
		Sub Total	4756	23.780	4610	23.050	146	0.730	96.93			0.010	4780	23.900	4780	23.900	0	0		4780	23.90	4780	23.90
13	N	New Teachers Salary																					
	13.01	New Teachers Primary	6	3.780	6	3.780		0.000	100.00			0.630	3	1.890	3	1.890	0	0	0.210	3	0.63	3	0.63
	13.02	New Head Master Primary	6	3.780	6	3.780		0.000	100.00			0.630	3	1.890	3	1.890	0	0	0.210	3	0.63	3	0.63
	13.03	New Teachers Upper Primary (I Year)	50	45.000	50	45.000		0.000	100.00			0.900	12	10.800	12	10.800	0	0	0.300	12	3.60	12	3.60
	13.04	New Addl. Teachers (UP - 3rd)	34	30.600	34	30.600		0.000	100.00			0.900	69	62.100	69	62.100	0	0	0.300	69	20.70	69	20.70
	13.05	New Addl. Teachers (UP-2nd)	69	62.100	69	62.100		0.000	100.00			0.900	50	45.000	50	45.000	0	0	0.300	50	15.00	50	15.00
	13.06	New Addl. Teachers (UP)							#DIV/0!			0.600	584	350.400	584	350.400	0	0	0.300	584	175.20	584	175.20
		(New) Total	165	145.260	165	145.260		0.000	100.00				721	472.080	721	472.080	0	0		721	215.76	721	215.76
14	14.01	Teachers Primary	128	107.520	128	107.520		0.000	100.00			0.840	140	117.600	140	117.600	0	0	0.84	140	117.60	140	117.60
	14.02	Teachers Upper Primary	289	346.800	289	346.800		0.000	100.00			1.200	401	481.200	401	481.200	0	0	1.2	401	481.20	401	481.20
		(Existing) Total	417	454.320	417	454.320		0.000	100.00				541	598.800	541	598.800	0	0		541	598.80	541	598.80
		Total Teacher Salary	582	599.580	582	599.580		0.000	100.00				1262	1070.880	1262	1070.880	0	0		1262	814.56	1262	814.56
15	O	Teaching Learning Equipment																					
	15.01	New Primary	6	0.600	6	0.600		0.000	100.00			0.100	3	0.300	3	0.300	0	0	0.1	3	0.30	3	0.30
	15.02	New Upper Primary	50	25.000	50	25.000		0.000	100.00			0.500	12	6.000	12	6.000	0	0	0.5	12	6.00	12	6.00
	15.03	UP not covered under OBB	12	0.500	12	0.500		0.000	100.00			0.500		0.000	0	0.000	0	0	0.5	0	0.00	0	0.00
	15.04	Others	0	0.000	0	0.000		0.000	#DIV/0!			0.100	5	0.500	5	0.500	0	0	0.1	5	0.50	5	0.50
		Sub Total	68	26.100	68	26.100	0	0.000	100.00				20	6.800	20	6.800	0	0		20	6.80	20	6.80
16	P	Teachers Training																					
	16.01	Inservice 118 days)																					
		Primary																					
		[illegible] Training to Academy	4756	8.561	4756	8.561		0.000	100.00			0.0003	2592	0.778	2592	0.778	0	0	0.0003	2592	0.78	2592	0.78
		[illegible] to Academy Cadres	4756	11.890	4756	11.890		0.000	100.00			0.0033	2592	8.554	2592	8.554	0	0	0.0033	2592	8.55	2592	8.55
		Training to Teachers	4756	39.475	4756	39.475		0.000	100.00			0.0090	2592	23.328	2592	23.328	0	0	0.009	2592	23.33	2592	23.33
		Sub Total	4756	59.926	4756	59.926		0.000	100.00			0.0126	2592	32.659	2592	32.659	0	0	0.0126	2592	32.66	2592	32.66
		Upper Primary																					
		[illegible] Training to Academy							#DIV/0!			0.0003	2188	0.656	2188	0.656	0	0	0.0003	2188	0.66	2188	0.66
		[illegible] to Academy Cadres							#DIV/0!			0.0033	2188	7.220	2188	7.220	0	0	0.0033	2188	7.22	2188	7.22
		Training to Teachers							#DIV/0!			0.0090	2188	19.692	2188	19.692	0	0	0.009	2188	19.69	2188	19.69
		Sub Total							#DIV/0!			0.0126	2188	27.569	2188	27.569	0	0	0.0126	2188	27.57	6564	27.57
		Total of In Service Teachers Trg.							#DIV/0!				4780	60.228	4780	60.228			0	4780	60.23	9156	60.23
	16.02	New Recruit (Residential -10 days)																					
		Primary																					
		[illegible] Training to Academy	759	1.518	759	1.518		0.000	100.00			0.0003	6	0.002	6	0.002	0	0	0	6	0.00	6	0.00
		[illegible] to Academy Cadres	759	2.277	759	2.277		0.000	100.00			0.0027	6	0.016	6	0.016	0	0	0	6	0.00	6	0.00
		Training to Teachers	759	3.795	759	3.795		0.000	100.00			0.0070	6	0.042	6	0.042	0	0	0.007	6	0.04	6	0.04
		Sub Total	759	7.590	759	7.590		0.000	100.00			0.0100	18	0.060	18	0.060			0.01	18	0.04	18	0.04
		Upper Primary																					
		[illegible] Training to Academy							#DIV/0!			0.0003	715	0.215	715	0.215	0	0	0	715	0.00	715	0.00
		[illegible] to Academy Cadres							#DIV/0!			0.0027	715	1.931	715	1.931	0	0	0	715	0.00	715	0.00
		Training to Teachers							#DIV/0!			0.0070	715	5.005	715	5.005	0	0	0.007	715	5.01	715	5.01
		Sub Total							#DIV/0!			0.0100	2145	7.1500	2145	7.1500			0.0070	2145	5.01	2145	5.01
		Total of New Recruited Teachers Trg.							#DIV/0!				2163	7.2100	2163	7.2100			0.0170	2163	5.05	2163	5.05
		Grand Total of Teachers Training	5515	67.516	5515	67.516		0.000	100.00				6943	67.438	6943	67.438				6943	65.28	11319	65.28
17	Q	Community Mobilisation																					
	[illegible]	[illegible] VEC Members	7410	4.446	7410	4.446		0.000	100.00			0.0006	2452	4.471	2452	4.471	0	0	0.0006	4404	2.64	4404	2.64

S. No.	Activity Code	Dharmapuri D NCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. in lakhs)						
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	,	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
	17.02	Best School/VEC Member Awards							#DIV/0!					0.000	0	0.000	0	0		0	0.00	0	0.00
		Sub Total	7410	4.446	7410	4.446		0.000	100.00				7452	4.471	7452	4.471				4404	3	4404	3
		SSA Total		1768.163		1663.532		33.531	94.08		71.100			3830.284		3901.384		71.100			2114.611	0	2185.711
19	S. NPEGEL																						
	19.01	Civil Works and TLE Grant	16	36.800	16	36.800			100.00			2.600	93	241.800	93	241.800	0	0	2.30	93	213.90	93	213.90
		Sub Total	16	36.800	16	36.800			100.00	0	0.000	2.600	93	241.800	93	241.800		0	2.30		213.90	0	213.90
	19.02	Cluster Level Interventions							#DIV/0!					0.000	0	0.000							
		MCS Maintenance & Vocational Instructions	33	6.600	33	6.600		0.000	100.00			0.200	126	25.200	126	25.200	0	0	0.200	126	25.20	126	25.20
		Best School Award	33	1.650	33	1.650		0.000	100.00			0.050	126	6.300	126	6.300	0	0	0.050	126	6.30	126	6.30
		Remedial Teaching/Evaluation	33	6.600	33	6.600		0.000	100.00			0.200	126	25.200	126	25.200	0	0	0.200	126	25.20	126	25.20
		Training to girls	33	3.630	33	3.630		0.000	100.00			0.130	126	16.380	126	16.380	0	0	0.130	126	16.38	126	16.38
		Training to Teachers	33	1.320	33	1.320		0.000	100.00			0.020	126	2.520	126	2.520	0	0	0.020	126	2.52	126	2.52
		Sub Total	0	19.800	0	19.800		0.000	100.00			0.600		75.600	630	75.600	0	0	0.6		75.60	0	75.60
	19.03	Supplementary Learning Materials		35.960		35.960		0.000	100.00			0.0015	37603	56.405	37603	56.405			0.0015	0	0.00	0	0.00
		Sub Total		35.960		35.960		0.000	100.00					56.405	37603	56.405	0	0			0.00	0	0.00
	19.04	Management Cost	0	10.170	0	10.170		0.000	100.00					41.073	0	41.073	0	0			14.00		14.00
		Community Mobilization	0	0.000	0	0.000		0.000	#DIV/0!					0.000	0	0.000	0	0			0.00	0	0.00
		Management	0	0.000	0	0.000		0.000	#DIV/0!					0.000	0	0.000	0	0			0.00	0	0.00
		Sub Total	0	10.170	0	10.170		0.000	100.00					41.073		41.073	0	0			14.00	0	14.00
		NPEGEL Total		102.730		102.730		0.000	100.00		0.000			414.877		414.877		0.00			303.50	0	303.50
		SSA + NPEGEL GRAND TOTAL		1870.893		1766.262		33.531	94.41		71.100			4245.161		4316.261		71.100			2418.111	0	2489.211

% of Civil Works	32.81
% of BRC+CRC Works	0.95
% of Management Cost	5.49
	4.61

DindigulCosting

S. No.	Activity Code	Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. In lakhs)						
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
		Dindigul																					
0		**A. New School (Physical)**																					
	0.01	EGS to PS											6		6					6		6	
	0.02	New Primary											0		0					0		0	
	0.03	New Upper Primary Schools	20		20								5		5					5			
1		**B. Block Resource Centre**																					
	1.01	Salary of Resource Persons (Continued)	140	168.000	140	168.000		0.000	100.00			1.200	240	288.000	240	288.000	0	0	1.2	240	288.00	240	288.00
	1.02	Salary of Resource Persons (New)	100	60.000	100	60.000		0.000	100.00			0.600		0.000	0	0.000	0	0	0.6	0	0.00	0	0.00
	1.03	Furniture Grant	0	0.000	0	0.000			#DIV/0!			1.000		0.000	0	0.000	0	0	1.000	0	0.00	0	0.00
	1.04	Contingency Grant	14	1.750	14	1.750		0.000	100.00			0.125	14	1.750	14	1.750	0	0	0.125	14	1.75	14	1.75
	1.05	BEC Meeting Grant	14	0.840	14	0.840		0.000	100.00			0.060	14	0.840	14	0.840	0	0	0.06	14	0.84	14	0.84
	1.06	TLM Grant	14	0.700	14	0.700		0.000	100.00			0.050	14	0.700	14	0.700	0	0	0.05	14	0.70	14	0.70
		Sub Total		**231.290**		**231.290**		**0.000**	**100.00**					**291.290**		**291.290**		**0.000**	**3.035**		**291.29**		**291.29**
2		**C. Cluster Resource Centre**																					
	2.01	Salary of Resource Persons (Continued)	23	27.600	23	27.600		0.000	100.00			1.200	23	27.600	23	27.600	0	0	1.2	23	27.60	23	27.60
	2.02	Salary of Resource Persons (New)							#DIV/0!			0.600		0.000	0	0.000	0	0	0.6	0	0.00	0	0.00
	2.03	Furniture Grant	40	4.075	40	4.075			100.00			0.100		0.000	0	0.000	0	0	0.1	0	0.00	0	0.00
	2.04	Contingency Grant	163	4.075	163	4.075		0.000	100.00			0.025	163	4.075	163	4.075	0	0	0.025	163	4.08	163	4.08
	2.05	Meeting Grant	163	3.912	163	3.912		0.000	100.00			0.024	163	3.912	163	3.912	0	0	0.024	163	3.91	163	3.91
	2.06	TLM Grant	163	1.630	163	1.630		0.000	100.00			0.010	163	1.630	163	1.630	0	0	0.0100	163	1.63	163	1.63
		Sub Total		**41.292**		**41.292**		**0.000**	**100.00**					**37.217**		**37.217**		**0**	**1.959**	**512**	**37.22**	**512**	**37.22**
3		**D. Civil Works**																					
	3.01	BRC Building	0	0.000	0	0.000			#DIV/0!			6.000		0.000	0	0.000	0	0	6.00	0	0.00	0	0.00
	3.02	CRC Building	38	76.000	38	76.000			100.00								0	0		0	0.00	0	0.00
		a. Traditional Foundation							#DIV/0!			2.700	82	221.400	82	221.400	0	0	2.00	15	30.00	15	30.00
		b. Raft/Framed Structure							#DIV/0!			3.500	7	24.500	7	24.500	0	0	2.00	0	0.00	0	0.00
		C. Hill Areas							#DIV/0!			3.100	8	24.800	8	24.800	0	0	2.00	0	0.00	0	0.00
		Total							**#DIV/0!**		**0**		**97**	**270.700**	**97**	**270.7000**	**0**	**0**		**15**	**30.00**	**15**	**30.00**
	3.03	Primary School Building	5	16.500	5	16.500																	
		a. Traditional Foundation							#DIV/0!			4.300	2	8.600	2	8.600	0	0	4.30	2	8.60	2	8.60
		b. Raft/Framed Structure							#DIV/0!			5.000	2	10.000	2	10.000	0	0	5.00	2	10.00	2	10.00
		C. Hill Areas							#DIV/0!			4.800	2	9.600	2	9.600	0	0	4.80	2	9.60	2	9.60
		Total							**#DIV/0!**		**0**		**6**	**28.200**	**6**	**28.200**	**0**	**0**		**6**	**28.20**	**6**	**28.20**
	3.04	Upper Primary School Building	12	59.400	12	59.400																	
		a. Traditional Foundation							#DIV/0!			6.450	6	38.700	6	38.700	0	0	2.15	16	34.40	16	34.40
		b. Raft/Framed Structure							#DIV/0!			7.500	4	30.000	4	30.000	0	0	2.5	5	12.50	5	12.50
		C. Hill Areas							#DIV/0!			7.200	3	21.600	3	21.600	0	0	2.4		0.00	0	0.00
		Total							**#DIV/0!**		**0**		**13**	**90.300**	**13**	**90.300**	**0**	**0**		**21**	**46.90**	**21**	**46.90**
	3.05	Buildingless School (P)	0	0.000	0	0.000			#DIV/0!			3.300		0.000	0	0.000	0	0	3.30	0	0.00	0	0.00
	3.06	Buildingless School (UP)	1	4.950	1	4.950			100.00			4.950		0.000	0	0.000	0	0	4.95	0	0.00	0	0.00
	3.09	Addl. Classroom	138	227.700	138	227.700			100.00						0					0	0.00	0	0.00
		a. Traditional Foundation							#DIV/0!			2.150	200	430.000	200	430.000	0	0	2.15	175	376.25	175	376.25
		b. Raft/Framed Structure							#DIV/0!			2.500	9	22.500	9	22.500	0	0	2.5	2	5.00	2	5.00
		C. Hill Areas							#DIV/0!			2.400	9	21.600	9	21.600	0	0	2.4	0	0.00	0	0.00
		Total							**#DIV/0!**		**0**		**218**	**474.100**	**218**	**474.100**		**0**		**177**	**381.25**	**177**	**381.25**
	3.10	Toilet/Urinals (60 % Girls)	260	52.000	260	52.000			100.00			0.200		0.000	0	0.000	0	0	0.2	0	0.00	0	0.00
	3.11	Water Facility	78	11.700	78	11.700			100.00			0.150		0.000	0	0.000	0	0	0.15	0	0.00	0	0.00
	3.15	Child-friendly Ramps	68	3.400	68	3.400			100.00			0.050		0.000	0	0.000	0	0	0.05	0	0.00	0	0.00
	3.16	Compound Wall per R.Ft.							#DIV/0!						0	0.000	0	0		0	0.00	0	0.00
		a. Traditional Foundation							#DIV/0!			0.004	16000	64.000	16000	64.000	0	0	0.004	0	0.00	0	0.00
		b. Raft/Framed Structure							#DIV/0!					0.000	0	0.000	0	0		0	0.00	0	0.00
		C. Hill Areas							#DIV/0!			0.005		0.000	0	0.000	0	0	0.0046	0	0.00	0	0.00
		Total							**#DIV/0!**		**0**		**16000**	**64.000**	**16000**	**64.000**		**0**			**0.00**		**0.00**
	3.17	Electrification per school							#DIV/0!			0.100	160	16.000	160	16.000	0	0	0.100	160	16.00	160	16.00
	3.18	BaLA Project							#DIV/0!			0.250	160	40.000	160	40.000	0	0	0.25	11	2.75	11	2.75
		Total									**0**			**56.000**		**56.000**		**0**			**18.75**		**18.75**

S. No.	Activity Code	DindigulCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. In lakhs)						
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
		Total of CIVIL works		**451.650**		**451.650**		**0.000**	**100.00**		**0.000**			**983.300**		**983.300**	**0**	**0**			**505.10**	**0**	**505.10**
4	**E. Interventions for Out of School Children**																						
	4.01	EGS Centre (P) (per centre)	6	1.268	6	1.268		0.000	100.00			0.21125	0	0.000	0	0.000	0	0	0.21125	0	0.00	0	0.00
	4.02	EGS Centre (P) (per centre) (New)							#DIV/0!			0.21125	3	0.634	3	0.634	0	0	0.21125	3	0.63	3	0.63
	4.03	Bridge Cosurse (P) (per child)							#DIV/0!			0.00845	228	1.927	228	1.927	0	0	0.00845	228	1.93	228	1.93
	4.04	Back to School (P) (per child) (4	0	0.000	0	0.000		0.000	#DIV/0!			0.002	900	1.800	900	1.800	0	0	0.0028	900	2.54	900	2.54
	4.05	Back to School (UP) (per child) (4							#DIV/0!			0.003	1100	3.300	1100	3.300	0	0	0.004	1100	4.40	1100	4.40
	4.06	Bridge Course (UP) (per child)	552	6.624	552	6.624			100.00			0.012	1100	13.200	1100	13.200	0	0	0.012	1100	13.20	1100	13.20
	4.07	Residential Camps (per child) (10	800	54.400	800	54.400		0.000	100.00			0.068	800	54.400	800	54.400	0	0	0.068	800	54.40	800	54.40
	4.08	Drop in Centres / Mobile Centres (P) Per Child (4 Months)	2612	31.344	2612	31.344		0.000	100.00			0.012		0.000	0	0.000	0	0	0.012	0	0.00	0	0.00
	4.09	Drop in Centres / Mobile Centres	471	5.652	471	5.652		0.000	100.00			0.012		0.000	0	0.000	0	0	0.012	0	0.00	0	0.00
	4.11	Special RBC							#DIV/0!			0.100	50	5.000	50	5.000	0	0	0.068	50	3.40	50	3.40
	4.12	Coverage under KGBV							#DIV/0!				0	0.000	0	0.000	0	0		0	0.00	0	0.00
	4.13	Coverage under NCLP / INDUS							#DIV/0!				600	0.000	600	0.000	0	0		600	0.00	600	0.00
	4.14	Monitoring of mainstreamed Out-of-School Children							#DIV/0!			0.002	1000	2.000	1000	2.000	0	0	0	0	0.00	0	0.00
		Sub Total	**4441**	**99.288**	**4441**	**99.288**	**0**	**0.000**	**100.00**				**5781**	**82.260**	**5781**	**82.260**		**0**		**4781**	**80.50**	**4781**	**80.50**
5	**F. Free Text Books**																						
	5.01	Worksheets based on competencies							#DIV/0!			0.00015	201227	30.184	201227	30.184	0	0	0.00015	0	0.00	0	0.00
	5.02	Evaluation Sheets							#DIV/0!			0.0001	201227	20.123	201227	20.123	0	0	0.0001	0	0.00	0	0.00
		Sub Total							#DIV/0!				**402454**	**50.307**	**402454**	**50.307**				**0**	**0.00**	**0**	**0.00**
6	**G. Innovative Activities**																						
	6.01	**ECCE**																					
		Existing Centers	25	1.500	25	1.500		0.000	100.00			0.060	0	0.000	0	0.000	0	0	0.06	0	0.00	0	0.00
		Upgraded Centres	730	9.855	730	9.855		0.000	100.00			0.0045	730	3.285	730	3.285	0	0	0.0045	730	3.29	730	3.29
		Non-upgraded Centres	40	0.600	40	0.600		0.000	100.00			0.01725	300	5.175	300	5.175	0	0	0.01725	300	5.18	300	5.18
		Child Friendly	833	0.375	833	0.375		0.000	100.00			0.030	125	3.750	125	3.750	0	0	0.03	125	3.75	125	3.75
		Joint Trg. at Trg. to Anganwadi	395	0.170	395	0.170		0.000	100.00			0.0014	1993	2.790	1993	2.790	0	0	0.0014	1993	2.79	1993	2.79
		Sub Total		**12.500**		**12.500**		**0.000**	**100.00**					**15.000**	**0**	**15.000**		**0**	**0.11315**		**15.00**		**15.00**
	6.02	**Girls Education**																					
		Vocational Training							#DIV/0!			0.0005	4000	2.000	4000	2.000	0	0	0.0005	4000	2.00	4000	2.00
		Training Modules	374	0.094	374	0.094		0.000	100.00								0	0		0	0.00	0	0.00
		Training to Teachers	374	0.336	374	0.336		0.000	100.00								0	0		0	0.00	0	0.00
		Supply of Materials	44426	9.570	44426	9.570		0.000	100.00			0.003	1000	3.000	1000	3.000	0	0	0.003	1000	3.00	1000	3.00
		Personal Coaching/Evaluation							#DIV/0!			0.0005	4000	2.000	4000	2.000	0	0	0.0005	4000	2.00	4000	2.00
		Life Skills Training							#DIV/0!			0.0025	1200	3.000	1200	3.000	0	0	0.0025	1200	3.00	1200	3.00
		Sub Total		**10.000**		**10.000**		**0.000**	**100.00**					**10.000**		**10.000**		**0**	**0.0065**		**10.00**		**10.00**
	6.03	**SC/ST**																					
		Remedial Coaching	20000	3.000	20000	3.000		0.000	100.00								0	0		0	0.00	0	0.00
		Individualized Attention							#DIV/0!			0.0005	4000	2.000	4000	2.000	0	0	0.0005	4000	2.00	4000	2.00
		Vocational Training	1000	3.000	1000	3.000		0.000	100.00			0.0025		0.000	0	0.000	0	0	0.0025	0	0.00	0	0.00
		Exposure Visit	1500	1.500	1500	1.500		0.000	100.00			0.0015	2000	3.000	2000	3.000	0	0	0.0015	2000	3.00	2000	3.00
		Life Skills Training	0	5.000	0	5.000		0.000	100.00			0.0025	1000	2.500	1000	2.500	0	0	0.0025	1000	2.50	1000	2.50
		Multiple inteligence skills							#DIV/0!			0.0025	1000	2.500	1000	2.500	0	0	0.0025	1000	2.50	1000	2.50
		Sub Total		**12.500**		**12.500**		**0.000**	**100.00**					**10.000**		**10.000**		**0**	**0.0095**		**10.00**		**10.00**
	6.04	**Computer Aided Education**																					
		Purchase of Computers	40	14.000	40	14.000		0.000	100.00			0.350	42	14.700	42	14.700	0	0	0.35	42	14.70	42	14.70
		Training to Teachers	160	0.800	160	0.800		0.000	100.00								0	0		0	0.00	0	0.00
		Preparation of CDs	0	0.200	0	0.200		0.000	100.00			0.300	1	0.300	1	0.300	0	0	0.3	1	0.30	1	0.30
		Others							#DIV/0!					0.000	0	0.000	0	0		0	0.00	0	0.00
		Sub Total		**15.000**		**15.000**		**0.000**	**100.00**					**15.000**		**15.000**		**0**	**0.65**		**15.00**		**15.00**
		Total of INNOVATION		**50.000**		**50.000**		**0.000**	**100.00**					**50.000**		**50.000**		**0**	**0.78**		**50.00**		**50.00**
7	**H. Interventions for Disabled Children**																						
	7.01	Fees for spl.teacher per teacher	28	15.120	28	15.120		0.000	100.00			0.540	32	17.280	32	17.280	0	0	0.54	32	17.28	32	17.28
	7.02	Fees for Physiotherapist per Dist.	1	0.660	1	0.660		0.000	100.00			0.660	4	2.640	4	2.640	0	0	0.66	4	2.64	4	2.64
	7.03	Medical Camps per block	0	0.000	0	0.000		0.000	#DIV/0!			0.060	16	0.960	16	0.960	0	0	0.06	16	0.96	16	0.96
	7.04	Assistive Devices	14	4.200	14	4.200		0.000	100.00			0.300	16	4.800	16	4.800	0	0	0.3	16	4.80	16	4.80
	7.05	Day Care Centres	0	0.000	0	0.000		0.000	#DIV/0!			0.400	16	6.400	16	6.400	0	0	0.4	16	6.40	16	6.40

S. No.	Activity Code	DindigulCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. In lakhs)						
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
	7.06	Resource Room per block	0	0.000	0	0.000		0.000	#DIV/0!			0.300		0.000	0	0.000	0	0	0.3	0	0.00	0	0.00
	7.07	Surgery	0	0.000	0	0.000		0.000	#DIV/0!					7.687	0	7.687	0	0		0	7.69	0	7.69
	7.08	Toilet modifications	0	0.000	0	0.000		0.000	#DIV/0!			0.020		0.000	0	0.000	0	0	0.02	0	0.00	0	0.00
	7.09	Documentation (per Block)	0	2.256	0	2.256		0.000	100.00			0.010	16	0.160	16	0.160	0	0	0.01	16	0.16	16	0.16
	7.10	Contingencies (per Block)	0	0.000	0	0.000		0.000	#DIV/0!			0.010	16	0.160	16	0.160	0	0	0.01	16	0.16	16	0.16
	7.11	Training to Teachers & VEC Members	0	0.000	0	0.000		0.000	#DIV/0!			0.001	4896	4.896	4896	4.896	0	0	0.001	4896	4.90	4896	4.90
		Training to VEC Members	0	0.000	0	0.000		0.000	#DIV/0!								0	0		0	0.00	0	0.00
	7.12	Inclusive Play Park							#DIV/0!			0.100	16	1.600	16	1.600	0	0	0.1	16	1.60	16	1.60
	7.13	Life Skills Training							#DIV/0!			0.0025	1994	4.985	1994	4.985	0	0	0.0025	1994	4.99	1994	4.99
	7.14	Summer Camp for CWSN							#DIV/0!			0.001	2524	2.524	2524	2.524	0	0	0.001	2524	2.52	2524	2.52
	7.15	Cross Disability Trg. to spl.							#DIV/0!			0.005	32	0.160	32	0.160	0	0	0.005	32	0.16	32	0.16
	7.16	Vocational Training to CWSN							#DIV/0!			0.0005	3000	1.500	3000	1.500	0	0	0.0005	3000	1.50	3000	1.50
	7.17	Supply of Materials							#DIV/0!			0.001	3000	3.000	3000	3.000	0	0	0.001	3000	3.00	3000	3.00
		Total		**22.236**		**22.236**		**0.000**	**100.00**					**58.752**	**0**	**58.752**	**0**	**0**	**2.411**		**45.10**		**45.10**
		(Per Child) Sub Total	**1853**	**22.236**	**1853**	**22.236**		**0.000**	**100.00**			**0.012**	**4896**	**58.752**	**4896**	**58.752**	**0**	**0**	**0.012**	**3758**	**45.10**	**3758**	**45.10**
8	**I. Maintenance Grant**																						
	8.01	School Maintenance (I-V)	1152	57.600	1152	57.600		0.000	100.00			0.050	1135	56.750	1135	56.750	0	0	0.05	1135	56.75	1135	56.75
	8.02	School Maintenance (VI-VIII)	253	12.650	253	12.650		0.000	100.00			0.050	269	13.450	269	13.450	0	0	0.05	269	13.45	269	13.45
		Sub Total	**1405**	**70.250**	**1405**	**70.250**	**0**	**0.000**	**100.00**			**0.050**	**1404**	**70.20**	**1404**	**70.20**	**0**	**0**	**0.05**	**1404**	**70.20**	**1404**	**70.20**
9	**J. Management**																						
	9.01	Salary of Staff (Existing)	1	18.000	1	18.000		0.000	100.00			18.000	1	18.000	1	18.000	0	0	18	1	18.00	1	18.00
	9.02	Salary of Staff (New)							#DIV/0!			2.000	5	10.000	5	10.000	0	0	2	5	10.00	5	10.00
	9.03	Furniture	1	1.000	1	1.000			100.00			1.000	1	1.000	1	1.000	0	0	1	1	1.00	1	1.00
	9.04	Books and Periodicals	1	0.500	1	0.500		0.000	100.00			0.500	1	0.500	1	0.500	0	0	0.5	1	0.50	1	0.50
	9.05	Maintenance of Equipments	1	0.500	1	0.500		0.000	100.00			0.500	1	0.500	1	0.500	0	0	0.5	1	0.50	1	0.50
	9.06	Consumable and Stationery	1	1.000	1	1.000		0.000	100.00			4.000	1	4.000	1	4.000	0	0	4	0	1.20	0	1.20
	9.07	Media and Documentation	1	2.000	1	2.000		0.000	100.00			4.000	1	4.000	1	4.000	0	0	4	1	4.00	1	4.00
	9.08	Equipments (e - Learning / Other)	17	25.500	17	25.500		0.000	100.00			0.300	180	54.000	180	54.000	0	0	0.3	0	0.00	0	0.00
	9.09	Training, Workshops & Meetings	1	2.000	1	2.000		0.000	100.00			2.000	1	2.000	1	2.000	0	0	2	1	2.00	1	2.00
	9.10	Consultancy	1	3.000	1	3.000		0.000	100.00			4.000	1	4.000	1	4.000	0	0	4	1	2.00	1	2.00
	9.11	Contingency	1	2.500	1	2.500		0.000	100.00			3.000	1	3.000	1	3.000	0	0	3	1	3.00	1	3.00
	9.12	TA/DA/Vehicle hiring	1	3.000	1	3.000		0.000	100.00			4.000	1	4.000	1	4.000	0	0	4	1	2.00	1	2.00
	9.13	Maintenance of Buildings	0	0.000	0	0.000		0.000	#DIV/0!			0.500	1	0.500	1	0.500	0	0	0.5	1	0.50	1	0.50
	9.14	Maintenance of Vehicles							#DIV/0!			0.500	1	0.500	1	0.500	0	0	0.5	1	0.50	1	0.50
	9.15	Salary of RPs with FTA (existing - BRTEs & BRS)	140	14.000	140	14.000		0.000	100.00			0.200	240	48.000	240	48.000	0	0	0.2	165	33.00	165	33.00
	9.16	Salary of RPs with FTA (New-BRTEs&BRS)	100	5.000	100	5.000		0.000	100.00			0.100		0.000	0	0.000	0	0	0.1	0	0.00	0	0.00
	9.17	Salary of RPs with FTA(CRC-BRTEs & BRS)	23	2.300	23	2.300		0.000	100.00			0.200	23	4.600	23	4.600	0	0	0.2	23	4.60	23	4.60
	9.18	Electricity and Telephone charges per block							#DIV/0!			0.500	16	8.000	16	8.000	0	0	0.5	16	8.00	16	8.00
	9.19	Audit Fees							#DIV/0!			2.000	1	2.000	1	2.000	0	0	2	1	2.00	1	2.00
	9.20	Fees for Anganwadi workers							#DIV/0!			0.009	730	6.570	730	6.570	0	0	0.009	0	0.00	0	0.00
		Sub Total		**80.300**		**80.300**		**0.000**	**100.00**					**175.170**		**175.170**	**0**	**0**			**92.80**		**92.80**
10	**K. Research, Evaluation, Monitoring & Supervision (per school)**																						
	10.01	Research & Action Research	1564	3.128	1564	3.128		0.000	100.00			0.003	1562	4.686	1562	4.686	0	0	0.003	1562	4.69	1562	4.69
	10.02	Evaluation & Impact Studies	1564	3.128	1564	3.128		0.000	100.00			0.001	1562	1.562	1562	1.562	0	0	0.001	1562	1.56	1562	1.56
	10.03	Monitoring /MIS	1564	4.692	1564	4.692		0.000	100.00			0.002	1562	3.124	1562	3.124	0	0	0.002	1562	3.12	1562	3.12
	10.04	Supervision & HMs/VECs/NGOs Review at BRC/CRC/VEC							#DIV/0!			0.001	1562	1.562	1562	1.562	0	0	0.001	1562	1.56	1562	1.56
		Sub Total	**1564**	**10.948**	**1564**	**10.948**		**0.000**	**100.00**			**0.007**	**1562**	**10.934**	**1562**	**10.934**	**0**	**0**	**0.007**	**1562**	**10.93**	**1562**	**10.93**

S. No.	Activity Code	DindigulCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. In lakhs)						
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
11	L. School Grant																						
	11.01	Primary School Grant (I-V)	1403	28.060	1403	28.060	0	0.000	100.00			0.020	1393	27.860	1393	27.860	0	0	0.02	1393	27.86	1393	27.86
	11.02	Upper Primary School Grant (VI-VIII)	374	7.480	374	7.480	0	0.000	100.00			0.020	395	7.900	395	7.900	0	0	0.02	395	7.90	395	7.90
	11.03	New Primary School Grant							#DIV/0!			0.060	6	0.360	6	0.360	0	0	0.00	0	0.00	0	0.00
		Sub Total	**1777**	**35.540**	**1777**	**35.540**	**0**	**0.000**	**100.00**				**1794**	**36.120**	**1794**	**36.120**	**0**	**0**		**1788**	**35.76**	**1788**	**35.76**
12	M. Teachers Grant																						
	12.01	Primary Teachers Grant (I-V)	3853	19.265	3853	19.265	0	0.000	100.00			0.005	3590	17.950	3590	17.950	0	0	0.005	3590	17.95	3590	17.95
	12.02	Upper Primary Teachers Grant (VI-VIII)	3523	17.615	3523	17.615	0	0.000	100.00			0.005	3495	17.475	3495	17.475	0	0	0.005	3495	17.48	3495	17.48
		Sub Total	**7376**	**36.880**	**7376**	**36.880**	**0**	**0.000**	**100.00**			**0.010**	**7085**	**35.425**	**7085**	**35.425**	**0**	**0**		**7085**	**35.43**	**7085**	**35.43**
13	N. New Teachers Salary																						
	13.01	New Teachers Primary	5	3.150	5	3.150		0.000	100.00			0.630	6	3.780	6	3.780	0	0	0.210	6	1.26	6	1.26
	13.02	New Head Master Primary	5	3.150	5	3.150		0.000	100.00			0.630	6	3.780	6	3.780	0	0	0.210	6	1.26	6	1.26
	13.03	New Teachers Upper Primary (1 Year)	20	18.000	20	18.000		0.000	100.00			0.900	5	4.500	5	4.500	0	0	0.300	5	1.50	5	1.50
	13.04	New Addl. Teachers (UP - 3rd)	0	0.000	0	0.000		0.000	#DIV/0!			0.900	30	27.000	30	27.000	0	0	0.300	30	9.00	30	9.00
	13.05	New Addl. Teachers (UP-2nd)	30	27.000	30	27.000		0.000	100.00			0.900	20	18.000	20	18.000	0	0	0.300	20	6.00	20	6.00
	13.06	New Addl. Teachers (UP)							#DIV/0!			0.600	145	87.000	145	87.000	0	0	0.300	145	43.50	145	43.50
		(New) Total	**60**	**51.300**	**60**	**51.300**		**0.000**	**100.00**				**212**	**144.060**	**212**	**144.060**	**0**	**0**		**212**	**62.52**	**212**	**62.52**
14	14.01	Teachers Primary	28	23.520	28	23.520		0.000	100.00			0.840	38	31.920	38	31.920	0	0	0.84	38	31.92	38	31.92
	14.02	Teachers Upper Primary	39	46.800	39	46.800		0.000	100.00			1.200	89	106.800	89	106.800	0	0	1.2	89	106.80	89	106.80
		(Existing) Total	**67**	**70.320**	**67**	**70.320**		**0.000**	**100.00**				**127**	**138.720**	**127**	**138.720**	**0**	**0**		**127**	**138.72**	**127**	**138.72**
		Total Teacher Salary	**127**	**121.620**	**127**	**121.620**		**0.000**	**100.00**				**339**	**282.780**	**339**	**282.780**	**0**	**0**		**339**	**201.24**	**339**	**201.24**
15	O. Teaching Learning Equipment																						
	15.01	New Primary	5	0.500	5	0.500		0.000	100.00			0.100	6	0.600	6	0.600	0	0	0.1	6	0.60	6	0.60
	15.02	New Upper Primary	20	10.000	20	10.000		0.000	100.00			0.500	5	2.500	5	2.500	0	0	0.5	5	2.50	5	2.50
	15.03	UP not covered under OBB	0	0.000	0	0.000		0.000	#DIV/0!			0.500		0.000	0	0.000	0	0	0.5	0	0.00	0	0.00
	15.04	Others	0	0.000	0	0.000		0.000	#DIV/0!			0.100		0.000	0	0.000	0	0	0.1	0	0.00	0	0.00
		Sub Total	**25**	**10.500**	**25**	**10.500**	**0**	**0.000**	**100.00**				**11**	**3.100**	**11**	**3.100**	**0**	**0**		**11**	**3.10**	**11**	**3.10**
16	P. Teachers Training																						
	16.01	**Inservice (18 days)**																					
		Primary																					
		SPO/ARP Training/ IT Academy	7376	13.295	7376	13.295		0.000	100.00			0.0003	3590	1.077	3590	1.077	0	0	0.0003	3590	1.08	3590	1.08
		Modules/SLM/ABL Cards/RT	7376	18.465	7376	18.465		0.000	100.00			0.0033	3590	11.847	3590	11.847	0	0	0.0033	3590	11.85	3590	11.85
		Training to Teachers	7376	61.304	7376	61.304		0.000	100.00			0.0090	3590	32.310	3590	32.310	0	0	0.009	3590	32.31	3590	32.31
		Sub Total	**7376**	**93.064**	**7376**	**93.064**		**0.000**	**100.00**			**0.0126**	**3590**	**45.234**	**3590**	**45.234**	**0**	**0**	**0.0126**	**3590**	**45.23**	**3590**	**45.23**
		Upper Primary																					
		SPO/ARP Training/ IT Academy							#DIV/0!			0.0003	3495	1.049	3495	1.049	0	0	0.0003	3495	1.05	3495	1.05
		Modules/SLM/ABL Cards/RT							#DIV/0!			0.0033	3495	11.534	3495	11.534	0	0	0.0033	3495	11.53	3495	11.53
		Training to Teachers							#DIV/0!			0.0090	3495	31.455	3495	31.455	0	0	0.009	3495	31.46	3495	31.46
		Sub Total							**#DIV/0!**			**0.0126**	**3495**	**44.037**	**3495**	**44.037**	**0**	**0**	**0.0126**	**3495**	**44.04**	**10485**	**44.04**
		Total of In Service Teachers Trg.							**#DIV/0!**				**7085**	**89.271**	**7085**	**89.271**			**0**	**7085**	**89.27**	**14075**	**89.27**
	16.02	**New Recruit (Residential -10 days)**																					
		Primary																					
		SPO/ARP Training/ IT Academy	437	0.874	437	0.874		0.000	100.00			0.0003	12	0.004	12	0.004	0	0	0	12	0.00	12	0.00
		Modules/SLM/ABL Cards/RT	437	1.311	437	1.311		0.000	100.00			0.0027	12	0.032	12	0.032	0	0	0	12	0.00	12	0.00
		Training to Teachers	437	2.185	437	2.185		0.000	100.00			0.0070	12	0.084	12	0.084	0	0	0.007	12	0.08	12	0.08
		Sub Total	**437**	**4.370**	**437**	**4.370**		**0.000**	**100.00**			**0.0100**	**36**	**0.120**	**36**	**0.120**			**0.01**	**36**	**0.08**	**36**	**0.08**
		Upper Primary																					
		SPO/ARP Training/ IT Academy							#DIV/0!			0.0003	200	0.060	200	0.060	0	0	0	200	0.00	200	0.00
		Modules/SLM/ABL Cards/RT							#DIV/0!			0.0027	200	0.540	200	0.540	0	0	0	200	0.00	200	0.00
		Training to Teachers							#DIV/0!			0.0070	200	1.400	200	1.400	0	0	0.007	200	1.40	200	1.40
		Sub Total							**#DIV/0!**			**0.0100**	**600**	**2.0000**	**600**	**2.0000**			**0.0070**	**600**	**1.40**	**600**	**1.40**
		Total of New Recruited Teachers Trg.							**#DIV/0!**				**636**	**2.1200**	**636**	**2.1200**			**0.0170**	**636**	**1.48**	**636**	**1.48**
		Grand Total of Teachers Training	**7813**	**97.434**	**7813**	**97.434**		**0.000**	**100.00**				**7721**	**91.391**	**7721**	**91.391**				**7721**	**90.76**	**14711**	**90.76**
17	Q. Community Mobilisation																						
	17.01	Training (VEC Members)	9384	5.630	9384	5.630		0.000	100.00			0.001	9372	5.623	9372	5.623	0	0	0.0006	4868	2.92	4868	2.92

S. No.	Activity Code	DindigulCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. In lakhs)						
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
	17.02	Best School/VEC Member Awards							#DIV/0!					0.000	0	0.000	0	0		0	0.00	0	0.00
		Sub Total	9384	5.630	9384	5.630		0.000	100.00			0.001	9372	5.623	9372	5.623			0.0006	4868	3	4868	3
		SSA Total		1364.858		1364.858		0.000	100.00		0.000			2263.870		2263.870		0.000			1552.333	0	1552.333
19	S. NPEGEL																						
	19.01	Civil Works and TLE Grant							#DIV/0!			2.600					0	0	2.30	0	0.00	0	0.00
		Sub Total							#DIV/0!			2.600		0.000	0	0.000		0	2.30		0.00	0	0.00
	19.02	Cluster Level Interventions							#DIV/0!														
		MCS Maintenance & Vocational Instructions							#DIV/0!			0.200					0	0	0.200	0	0.00	0	0.00
		Best School Award							#DIV/0!			0.050					0	0	0.050	0	0.00	0	0.00
		Remedial Teaching/Evaluation							#DIV/0!			0.200					0	0	0.200	0	0.00	0	0.00
		Training to girls							#DIV/0!			0.130					0	0	0.130	0	0.00	0	0.00
		Training to Teachers							#DIV/0!			0.020					0	0	0.020	0	0.00	0	0.00
		Sub Total							#DIV/0!			0.600		0.000		0.000	0	0	0.6		0.00	0	0.00
	19.03	Supplementary Learning Materials							#DIV/0!			0.0015							0.0015	0	0.00	0	0.00
		Sub Total							#DIV/0!								0	0			0.00	0	0.00
	19.04	Management Cost							#DIV/0!								0	0			0.00		0.00
		Community Mobilization							#DIV/0!								0	0			0.00	0	0.00
		Management							#DIV/0!								0	0			0.00	0	0.00
		Sub Total							#DIV/0!								0	0			0.00	0	0.00
		NPEGEL Total							#DIV/0!					0.000		0.000		0.00			0.00	0	0.00
		SSA + NPEGEL GRAND TOTAL		1364.858		1364.858		0.000	100.00		0.000			2263.870		2263.870		0.000			1552.333	0	1552.333

% of Civil Works	32.54
% of BRC+CRC Works	1.93
% of Management Cost	5.98

Erode NCosting

Erode																								
S. No.	Activity Code	Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. In lakhs)							
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
0	A. New School (Physical)																							
	0.01	EGS to PS											3		3					3				
	0.02	New Primary											0		0					0				
	0.03	New Upper Primary Schools	50		50								21		21					21				
1	B. Block Resource Centre																							
	1.01	Salary of Resource Persons (Continued)	200	240.000	200	240.000		0.000	100.00			1.200	280	336.000	280	336.000	0	0	1.2	280	336.00	280	336.00
	1.02	Salary of Resource Persons (New)	80	48.000	80	48.000		0.000	100.00					0.000	0	0.000	0	0		0	0.00	0	0.00
	1.03	Furniture Grant	0	0.000	0	0.000			#DIV/0!			1.000		0.000	0	0.000	0	0	1.000	0	0.00	0	0.00
	1.04	Contingency Grant	20	2.500	20	2.500		0.000	100.00			0.125	20	2.500	20	2.500	0	0	0.125	20	2.50	20	2.50
	1.05	BEC Meeting Grant	20	1.200	20	1.200		0.000	100.00			0.060	20	1.200	20	1.200	0	0	0.06	20	1.20	20	1.20
	1.06	TLM Grant	20	1.000	20	1.000		0.000	100.00			0.050	20	1.000	20	1.000	0	0	0.05	20	1.00	20	1.00
		Sub Total		292.700		292.700		0.000	100.00					340.700		340.700		0.000	2.435		340.70		340.70
2	C. Cluster Resource Centre																							
	2.01	Salary of Resource Persons (Continued)	0	0.000	0	0.000		0.000	#DIV/0!			1.200		0.000	0	0.000	0	0	1.2	0	0.00	0	0.00
	2.02	Salary of Resource Persons (New)							#DIV/0!			0.600		0.000	0	0.000	0	0	0.6	0	0.00	0	0.00
	2.03	Furniture Grant	0	0.000	0	0.000			#DIV/0!			0.100		0.000	0	0.000	0	0	0.1	0	0.00	0	0.00
	2.04	Contingency Grant	142	3.550	142	3.550		0.000	100.00			0.025	142	3.550	142	3.550	0	0	0.025	142	3.55	142	3.55
	2.05	Meeting Grant	142	3.408	142	3.408		0.000	100.00			0.024	142	3.408	142	3.408	0	0	0.024	142	3.41	142	3.41
	2.06	TLM Grant	142	1.420	142	1.420		0.000	100.00			0.010	142	1.420	142	1.420	0	0	0.0100	142	1.42	142	1.42
		Sub Total		8.378		8.378		0.000	100.00					8.378		8.378		0	1.959	426	8.38	426	8.38
3	D. Civil Works																							
	3.01	BRC Building	5	30.000	5	30.000			100.00			6.000		0.000	0	0.000	0	0	6.00	0	0.00	0	0.00
	3.02	CRC Building	38	98.700	38	98.700			100.00								0	0		0	0.00	0	0.00
		a. Traditional Foundation							#DIV/0!			2.700	50	135.000	50	135.000	0	0	2.00	20	40.00	20	40.00
		b. Raft/Framed Structure							#DIV/0!			3.500	4	14.000	4	14.000	0	0	2.00	0	0.00	0	0.00
		C. Hill Areas							#DIV/0!			3.100	6	18.600	6	18.600	0	0	2.00	0	0.00	0	0.00
		Total							#DIV/0!		0		60	167.600	60	167.6000	0	0		20	40.00	20	40.00
	3.03	Primary School Building	10	33.000	10	26.400																	
		a. Traditional Foundation							#DIV/0!	2	6.600	4.300	2	8.600	4	15.200	2	6.6	4.30	2	8.60	4	15.20
		b. Raft/Framed Structure							#DIV/0!			5.000	1	5.000	1	5.000	0	0	5.00	1	5.00	1	5.00
		C. Hill Areas							#DIV/0!			4.800	0	0.000	0	0.000	0	0	4.80	0	0.00	0	0.00
		Total							#DIV/0!		6.600		3	13.600	3	20.200	0	6.6		3	13.60	5	20.20
	3.04	Upper Primary School Building	16	84.770	16	79.820																	
		a. Traditional Foundation							#DIV/0!	1	4.950	6.450	29	187.050	30	192.000	1	4.95	2.15	68	146.20	69	151.15
		b. Raft/Framed Structure							#DIV/0!			7.500	10	75.000	10	75.000	0	0	2.5	21	52.50	21	52.50
		C. Hill Areas							#DIV/0!			7.200	16	115.200	16	115.200	0	0	2.4		0.00	0	0.00
		Total							#DIV/0!	1	4.950		55	377.250	56	382.200	1	4.95		89	198.70	90	203.65
	3.05	Buildingless School (P)	0	0.000	0	0.000			#DIV/0!			3.300		0.000	0	0.000	0	0	3.30	0	0.00	0	0.00
	3.06	Buildingless School (UP)	0	0.000	0	0.000			#DIV/0!			4.950		0.000	0	0.000	0	0	4.95	0	0.00	0	0.00
	3.09	Addl. Classroom	166	335.610	166	297.160			88.54						0					0	0.00	0	0.00
		a. Traditional Foundation							#DIV/0!	35	38.450	2.150	294	632.100	329	670.550	35	38.45	2.15	140	301.00	175	339.45
		b. Raft/Framed Structure							#DIV/0!			2.500	24	60.000	24	60.000	0	0	2.5	0	0.00	0	0.00
		C. Hill Areas							#DIV/0!			2.400	48	115.200	48	115.200	0	0	2.4	30	72.00	30	72.00
		Total							#DIV/0!	35	38.450		366	807.300	401	845.750		38.45		170	373.00	205	411.45
	3.10	Toilet/Urinals (60 % Girls)	392	93.770	392	93.770			100.00			0.200		0.000	0	0.000	0	0	0.2	0	0.00	0	0.00
	3.11	Water Facility	96	36.600	96	36.600			100.00			0.150		0.000	0	0.000	0	0	0.15	0	0.00	0	0.00
	3.15	Child-friendly Ramps	94	4.700	94	4.700			100.00			0.050		0.000	0	0.000	0	0	0.05	0	0.00	0	0.00
	3.16	Compound Wall per R.Ft.							#DIV/0!						0	0.000	0	0		0	0.00	0	0.00
		a. Traditional Foundation							#DIV/0!			0.004	16000	64.000	16000	64.000	0	0	0.004	0	0.00	0	0.00
		b. Raft/Framed Structure							#DIV/0!					0.000	0	0.000	0	0		0	0.00	0	0.00
		C. Hill Areas							#DIV/0!			0.005		0.000	0	0.000	0	0	0.0046	0	0.00	0	0.00
		Total							#DIV/0!		0		16000	64.000	16000	64.000		0			0.00		0.00
	3.17	Electrification per school							#DIV/0!			0.100	200	20.000	200	20.000	0	0	0.100	200	20.00	200	20.00
	3.18	BaLA Project							#DIV/0!			0.250	200	50.000	200	50.000	0	0	0.25	24	6.00	24	6.00
		Total									0			70.000		70.000		0			26.00		26.00

S No	Activity Code	Activities	Appr.Budget with SpilOver		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. In lakhs)						
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
		Total of CIVIL works		**717.150**		**667.150**		**0.000**	**93.03**		**50.000**			**1499.750**		**1549.750**	**0**	**50**			**651.30**	**0**	**701.30**
4	F.	**Interventions for Out of School Children**																					
	4.01	EGS Centre (F) (per centre)	18	3.803	18	3.803		0.000	100.00			0.21125	15	3.169	15	3.169	0	0	0.21125	15	3.17	15	3.17
	4.02	EGS Centre (P) (per centre) (New)							#DIV/0!			0.21125	4	0.845	4	0.845	0	0	0.21125	4	0.85	4	0.85
	4.03	Bridge Cousrse (P) (per child)							#DIV/0!			0.00845	178	1.504	178	1.504	0	0	0.00845	178	1.50	178	1.50
	4.04	Back to School (F) (per centre)	0	0.000	0	0.000		0.000	#DIV/0!			0.002	500	1.000	500	1.000	0	0	0.0028	500	1.41	500	1.41
	4.05	Back to School (UP) (per child)							#DIV/0!			0.003	500	1.500	500	1.500	0	0	0.004	500	2.00	500	2.00
	4.06	Bridge Course (UP) (per child)	1237	14.844	1237	14.844			100.00			0.012	555	6.660	555	6.660	0	0	0.012	555	6.66	555	6.66
	4.07	Residential Camp (per child)	1000	68.000	1000	68.000		0.000	100.00			0.068	800	54.400	800	54.400	0	0	0.068	800	54.40	800	54.40
	4.08	Drop in Centres - Mobile Centres (P) Per Child (4 Months)	1298	15.576	1298	15.576		0.000	100.00			0.012		0.000	0	0.000	0	0	0.012	0	0.00	0	0.00
	4.09	Drop in Centres - Mobile Centres (UP) Per Child (4 Months)	949	11.388	949	11.388		0.000	100.00			0.012		0.000	0	0.000	0	0	0.012	0	0.00	0	0.00
	4.11	Special RBC							#DIV/0!			0.100	50	5.000	50	5.000	0	0	0.068	50	3.40	50	3.40
	4.12	Coverage under KGBV							#DIV/0!				250	0.000	250	0.000	0	0		0	0.00	0	0.00
	4.13	Coverage under NCLP / INDUS							#DIV/0!				0	0.000	0	0.000	0	0		0	0.00	0	0.00
	4.14	Monitoring of mainstreamed Out-of-School Children							#DIV/0!			0.002	2000	4.000	2000	4.000	0	0	0	0	0.00	0	0.00
		Sub Total	**4502**	**113.611**	**4502**	**113.611**	**0**	**0.000**	**100.00**				**4852**	**78.078**	**4852**	**78.078**		**0**		**2602**	**73.39**	**2602**	**73.39**
5	F.	**Free Text Books**																					
	5.01	Worksheets based on competencies							#DIV/0!			0.00015	237060	35.559	237060	35.559	0	0	0.00015	0	0.00	0	0.00
	5.02	Evaluation Sheets							#DIV/0!			0.0001	237060	23.706	237060	23.706	0	0	0.0001	0	0.00	0	0.00
		Sub Total							**#DIV/0!**				**474120**	**59.265**	**474120**	**59.265**				**0**	**0.00**	**0**	**0.00**
6	G.	**Innovative Activities**																					
	6.01	ECCE																					
		Existing Centers	25	1.500	25	1.500		0.000	100.00			0.060	0	0.000	0	0.000	0	0	0.06	0	0.00	0	0.00
		Upgraded Centres	755	10.192	755	10.192		0.000	100.00			0.0045	755	3.398	755	3.398	0	0	0.0045	755	3.40	755	3.40
		Non upgraded Centres	10	0.150	10	0.150		0.000	100.00			0.01725	400	6.900	400	6.900	0	0	0.01725	400	6.90	400	6.90
		Centre Activities	1162	0.523	1162	0.523		0.000	100.00			0.030	102	3.060	102	3.060	0	0	0.03	102	3.06	102	3.06
		Activities in Hyper Active Areas	345	0.135	345	0.135		0.000	100.00			0.0014	1173	1.642	1173	1.642	0	0	0.0014	1173	1.64	1173	1.64
		Sub Total		**12.500**		**12.500**		**0.000**	**100.00**					**15.000**	**0**	**15.000**		**0**	**0.11315**		**15.00**		**15.00**
	6.02	Girls Education																					
		Vocational Training							#DIV/0!			0.0005	4000	2.000	4000	2.000	0	0	0.0005	4000	2.00	4000	2.00
		Training Modules	414	0.104	414	0.104		0.000	100.00								0	0		0	0.00	0	0.00
		Training to Teachers	414	0.373	414	0.373		0.000	100.00								0	0		0	0.00	0	0.00
		Supply of Materials	43261	9.523	43261	9.523		0.000	100.00			0.003	1000	3.000	1000	3.000	0	0	0.003	1000	3.00	1000	3.00
		Personal Teaching Evaluation							#DIV/0!			0.0005	4000	2.000	4000	2.000	0	0	0.0005	4000	2.00	4000	2.00
		Life Skills Training							#DIV/0!			0.0025	1200	3.000	1200	3.000	0	0	0.0025	1200	3.00	1200	3.00
		Sub Total		**10.000**		**10.000**		**0.000**	**100.00**	**0**	**0.000**			**10.000**		**10.000**		**0**	**0.0065**		**10.00**		**10.00**
	6.03	SCST																					
		Remedial Coaching	20000	3.000	20000	3.000		0.000	100.00								0	0		0	0.00	0	0.00
		Individualized Attention							#DIV/0!			0.0005	4000	2.000	4000	2.000	0	0	0.0005	4000	2.00	4000	2.00
		Vocational Training	1000	3.000	1000	3.000		0.000	100.00			0.0025		0.000	0	0.000	0	0	0.0025	0	0.00	0	0.00
		Spl.Sate Visit	1500	1.500	1500	1.500		0.000	100.00			0.0015	2000	3.000	2000	3.000	0	0	0.0015	2000	3.00	2000	3.00
		Life Skills Training	0	5.000	0	5.000		0.000	100.00			0.0025	1000	2.500	1000	2.500	0	0	0.0025	1000	2.50	1000	2.50
		Multiple intelligence skills							#DIV/0!			0.0025	1000	2.500	1000	2.500	0	0	0.0025	1000	2.50	1000	2.50
		Sub Total		**12.500**		**12.500**		**0.000**	**100.00**	**0**	**0.000**			**10.000**		**10.000**		**0**	**0.0095**		**10.00**		**10.00**
	6.04	Computer Aided Education																					
		Purchase of Computers	40	14.000	40	14.000		0.000	100.00			0.350	42	14.700	42	14.700	0	0	0.35	42	14.70	42	14.70
		Training to Teachers	160	0.800	160	0.800		0.000	100.00								0	0		0	0.00	0	0.00
		Preparation of CDs	0	0.200	0	0.200		0.000	100.00			0.300	1	0.300	1	0.300	0	0	0.3	1	0.30	1	0.30
		Others							#DIV/0!					0.000	0	0.000	0	0		0	0.00	0	0.00
		Sub Total		**15.000**		**15.000**		**0.000**	**100.00**	**0**	**0.000**			**15.000**		**15.000**		**0**	**0.65**		**15.00**		**15.00**
		Total of INNOVATION		**50.000**		**50.000**		**0.000**	**100.00**	**0**	**0.000**			**50.000**		**50.000**		**0**	**0.78**		**50.00**		**50.00**
7	H.	**Interventions for Disabled Children**																					
	7.01	Teachers Salary per teacher	40	17.087	40	17.087		0.000	100.00			0.540	40	21.600	40	21.600	0	0	0.54	40	21.60	40	21.60
	7.02	Fees for Physiotherapist per Dist.	2	1.320	2	1.320		0.000	100.00			0.660	3	1.980	3	1.980	0	0	0.66	3	1.98	3	1.98
	7.03	Medical Camps per Block	20	1.200	20	1.200		0.000	100.00			0.060	20	1.200	20	1.200	0	0	0.06	20	1.20	20	1.20
	7.04	Assistive Devices	20	6.000	20	6.000		0.000	100.00			0.300	20	6.000	20	6.000	0	0	0.3	20	6.00	20	6.00
	7.05	Day Care Centres	9	2.700	9	2.700		0.000	100.00			0.400	10	4.000	10	4.000	0	0	0.4	10	4.00	10	4.00

S. No.	Activity Code	Erode NCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. In lakhs)						
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
	7.06	Resource Room per block	0	0.000	0	0.000		0.000	#DIV/0!			0.300		0.000	0	0.000	0	0	0.3	0	0.00	0	0.00
	7.07	Surgery	56	2.800	56	2.800		0.000	100.00					0.083	0	0.083	0	0		0	0.08	0	0.08
	7.08	Toilet modifications	101	2.020	101	2.020		0.000	100.00			0.020		0.000	0	0.000	0	0	0.02	0	0.00	0	0.00
	7.09	Documentation (per Block)	20	0.100	20	0.100		0.000	100.00			0.010	20	0.200	20	0.200	0	0	0.01	20	0.20	20	0.20
	7.10	Contingencies (per Block)	21	0.105	21	0.105		0.000	100.00			0.010	20	0.200	20	0.200	0	0	0.01	20	0.20	20	0.20
	7.11	Training to Teachers & VEC Members	1874	1.313	1874	1.313		0.000	100.00			0.001	1000	1.000	1000	1.000	0	0	0.001	1000	1.00	1000	1.00
		Training to VEC Members	1874	0.562	1874	0.562		0.000	100.00								0	0		0	0.00	0	0.00
	7.12	Inclusive Play Park							#DIV/0!			0.100	20	2.000	20	2.000	0	0	0.1	20	2.00	20	2.00
	7.13	Life Skills Training							#DIV/0!			0.0025	200	0.500	200	0.500	0	0	0.0025	200	0.50	200	0.50
	7.14	Summer Camp for CWSN							#DIV/0!			0.001	400	0.400	400	0.400	0	0	0.001	400	0.40	400	0.40
	7.15	Cross Disability Trg. to spl.							#DIV/0!			0.005	40	0.200	40	0.200	0	0	0.005	40	0.20	40	0.20
	7.16	Vocational Training to CWSN							#DIV/0!			0.0005	1454	0.727	1454	0.727	0	0	0.0005	1454	0.73	1454	0.73
	7.17	Supply of Materials							#DIV/0!			0.001	1454	1.454	1454	1.454	0	0	0.001	1454	1.45	1454	1.45
		Total		**35.207**		**35.207**		**0.000**	**100.00**					**41.544**	**0**	**41.544**	**0**	**0**	**2.411**		**33.64**		**33.64**
		(Per Child) Sub Total	**2934**	**35.208**	**2934**	**35.208**		**0.000**	**100.00**		**0.000**	**0.012**	**3462**	**41.544**	**3462**	**41.544**	**0**	**0**	**0.012**	**2803**	**33.64**	**2803**	**33.64**
8	**I. Maintenance Grant**																						
	8.01	School Maintenance (I-V)	1583	79.150	1583	79.150		0.000	100.00			0.050	1582	79.100	1582	79.100	0	0	0.05	1582	79.10	1582	79.10
	8.02	School Maintenance (VI-VIII)	361	18.050	361	18.050		0.000	100.00			0.050	413	20.650	413	20.650	0	0	0.05	413	20.65	413	20.65
		Sub Total	**1944**	**97.200**	**1944**	**97.200**	**0**	**0.000**	**100.00**	**0**	**0.000**	**0.050**	**1995**	**99.75**	**1995**	**99.75**	**0**	**0**	**0.05**	**1995**	**99.75**	**1995**	**99.75**
9	**J. Management**																						
	9.01	Salary of Staff (Existing)	1	18.000	1	18.000		0.000	100.00			18.000	1	18.000	1	18.000	0	0	18	1	18.00	1	18.00
	9.02	Salary of Staff (New)							#DIV/0!			2.000	5	10.000	5	10.000	0	0	2	5	10.00	5	10.00
	9.03	Furniture	1	1.189	1	1.189			100.00			1.000	1	1.000	1	1.000	0	0	1	1	1.00	1	1.00
	9.04	Books and Periodicals	1	0.500	1	0.500		0.000	100.00			0.500	1	0.500	1	0.500	0	0	0.5	1	0.50	1	0.50
	9.05	Maintenance of Equipments	1	0.500	1	0.500		0.000	100.00			0.500	1	0.500	1	0.500	0	0	0.5	1	0.50	1	0.50
	9.06	Consumable and Stationery	1	1.000	1	1.000		0.000	100.00			4.000	1	4.000	1	4.000	0	0	4	1	4.00	1	4.00
	9.07	Media and Documentation	1	1.500	1	1.500		0.000	100.00			4.000	1	4.000	1	4.000	0	0	4	1	4.00	1	4.00
	9.08	Equipments (e - Learning / Other)	21	31.500	21	31.500		0.000	100.00			0.300	163	48.900	163	48.900	0	0	0.3	17	5.10	17	5.10
	9.09	Training, Workshops & Meetings	1	2.000	1	2.000		0.000	100.00			4.000	1	4.000	1	4.000	0	0	4	1	4.00	1	4.00
	9.10	Consultancy	1	2.000	1	2.000		0.000	100.00			4.000	1	4.000	1	4.000	0	0	4	1	4.00	1	4.00
	9.11	Contingency	1	2.500	1	2.500		0.000	100.00			3.000	1	3.000	1	3.000	0	0	3	1	3.00	1	3.00
	9.12	TA/DA/Vehicle hiring	1	3.000	1	3.000		0.000	100.00			4.000	1	4.000	1	4.000	0	0	4	1	4.00	1	4.00
	9.13	Maintenance of Buildings	0	0.000	0	0.000		0.000	#DIV/0!			0.500	1	0.500	1	0.500	0	0	0.5	1	0.50	1	0.50
	9.14	Maintenance of Vehicles							#DIV/0!			0.500	1	0.500	1	0.500	0	0	0.5	1	0.50	1	0.50
	9.15	Salary of RPs with FTA (existing - BRTEs & BRS)	200	20.000	200	20.000		0.000	100.00			0.200	280	56.000	280	56.000	0	0	0.2	225	45.00	225	45.00
	9.16	Salary of RPs with FTA (New-BRTEs&BRS)	80	4.000	8	4.000		0.000	100.00			0.100		0.000	0	0.000	0	0	0.1	0	0.00	0	0.00
	9.17	Salary of RPs with FTA(CRC-BRTEs & BRS)						0.000	#DIV/0!			0.200	0	0.000	0	0.000	0	0	0.2	0	0.00	0	0.00
	9.18	Electricity and Telephone charges per block							#DIV/0!			0.500	20	10.000	20	10.000	0	0	0.5	20	10.00	20	10.00
	9.19	Audit Fees							#DIV/0!			2.000	1	2.000	1	2.000	0	0	2	1	2.00	1	2.00
	9.20	Fees for Anganwadi workers							#DIV/0!			0.009	755	6.795	755	6.795	0	0	0.009	0	0.00	0	0.00
		Sub Total		**87.689**		**87.689**		**0.000**	**100.00**		**0.000**			**177.695**		**177.695**	**0**	**0**			**116.10**		**116.10**
10	**K. Research, Evaluation, Monitoring & Supervision (per school)**																						
	10.01	Research & Action Research	1891	3.782	1891	3.782		0.000	100.00			0.003	1893	5.679	1893	5.679	0	0	0.003	1893	5.68	1893	5.68
	10.02	Evaluation & Impact Studies	1891	3.782	1891	3.782		0.000	100.00			0.001	1893	1.893	1893	1.893	0	0	0.001	1893	1.89	1893	1.89
	10.03	Monitoring /MIS	1891	5.673	1891	5.673		0.000	100.00			0.002	1893	3.786	1893	3.786	0	0	0.002	1893	3.79	1893	3.79
	10.04	Supervision & HMs/VECs/NGOs Review at BRC/CRC/VEC							#DIV/0!			0.001	1893	1.893	1893	1.893	0	0	0.001	1893	1.89	1893	1.89
		Sub Total	**1891**	**13.237**	**1891**	**13.237**		**0.000**	**100.00**	**0**	**0.000**	**0.007**	**1893**	**13.251**	**1893**	**13.251**	**0**	**0**	**0.007**	**1893**	**13.25**	**1893**	**13.25**

S. No.	Activity Code	Erode NCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. In lakhs)						
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
11	L. School Grant																						
	11.01	Primary School Grant (I-V)	1709	34.180	1709	34.180	0	0.000	100.00			0.020	1709	34.180	1709	34.180	0	0	0.02	1709	34.18	1709	34.18
	11.02	Upper Primary School Grant (VI-VIII)	416	8.320	416	8.320	0	0.000	100.00			0.020	464	9.280	464	9.280	0	0	0.02	464	9.28	464	9.28
	11.03	New Primary School Grant							#DIV/0!			0.060	3	0.180	3	0.180	0	0	0.00	0	0.00	0	0.00
		Sub Total	2125	42.500	2125	42.500	0	0.000	100.00	0	0.000		2176	43.640	2176	43.640	0	0		2173	43.46	2173	43.46
12	M. Teachers Grant																						
	12.01	Primary Teachers Grant (I-V)	4565	22.825	4565	22.825	0	0.000	100.00			0.005	3741	18.705	3741	18.705	0	0	0.005	3741	18.71	3741	18.71
	12.02	Upper Primary Teachers Grant (VI-VIII)	3731	18.655	3731	18.655	0	0.000	100.00			0.005	3336	16.680	3336	16.680	0	0	0.005	3336	16.68	3336	16.68
		Sub Total	8296	41.480	8296	41.480	0	0.000	100.00	0	0.000	0.010	7077	35.385	7077	35.385	0	0		7077	35.39	7077	35.39
13	N. New Teachers Salary																						
	13.01	New Teachers Primary	10	6.300	10	6.300		0.000	100.00			0.630	3	1.890	3	1.890	0	0	0.210	3	0.63	3	0.63
	13.02	New Head Master Primary	10	6.300	10	6.300		0.000	100.00			0.630	3	1.890	3	1.890	0	0	0.210	3	0.63	3	0.63
	13.03	New Teachers Upper Primary (I Year)	50	45.000	50	45.000		0.000	100.00			0.900	21	18.900	21	18.900	0	0	0.300	21	6.30	21	6.30
	13.04	New Addl. Teachers (UP - 3rd)	10	9.000	10	9.000		0.000	100.00			0.900	28	25.200	28	25.200	0	0	0.300	28	8.40	28	8.40
	13.05	New Addl. Teachers (UP-2nd)	28	25.200	28	25.200		0.000	100.00			0.900	50	45.000	50	45.000	0	0	0.300	50	15.00	50	15.00
	13.06	New Addl. Teachers (UP)							#DIV/0!			0.600	321	192.600	321	192.600	0	0	0.300	321	96.30	321	96.30
		(New) Total	108	91.800	108	91.800		0.000	100.00	0	0.000		426	285.480	426	285.480	0	0		426	127.26	426	127.26
14	14.01	Teachers Primary	84	70.560	84	70.560		0.000	100.00			0.840	104	87.360	104	87.360	0	0	0.84	104	87.36	104	87.36
	14.02	Teachers Upper Primary	81	97.200	81	97.200		0.000	100.00			1.200	169	202.800	169	202.800	0	0	1.2	169	202.80	169	202.80
		(Existing) Total	165	167.760	165	167.760		0.000	100.00				273	290.160	273	290.160	0	0		273	290.16	273	290.16
		Total Teacher Salary	273	259.560	273	259.560		0.000	100.00				699	575.640	699	575.640	0	0		699	417.42	699	417.42
15	O. Teaching Learning Equipment																						
	15.01	New Primary	10	1.000	10	1.000		0.000	100.00			0.100	3	0.300	3	0.300	0	0	0.1	3	0.30	3	0.30
	15.02	New Upper Primary	50	25.000	50	25.000		0.000	100.00			0.500	21	10.500	21	10.500	0	0	0.5	21	10.50	21	10.50
	15.03	UP not covered under OBB	32	16.000			32	16.000	0.00			0.500		0.000	0	0.000	0	0	0.5	0	0.00	0	0.00
	15.04	Others	3	0.300	1	0.100	2	0.200	33.33			0.100		0.000	0	0.000	0	0	0.1	0	0.00	0	0.00
		Sub Total	95	42.300	61	26.100	34	16.200	61.70				24	10.800	24	10.800	0	0		24	10.80	24	10.80
16	P. Teachers Training																						
	16.01	Inservice (18 days)																					
		Primary																					
		SPO/KRT Training IT Academy	8296	14.978	8296	14.978		0.000	100.00			0.0003	3741	1.122	3741	1.122	0	0	0.0003	3741	1.12	3741	1.12
		Resource Person Charges	8296	20.803	8296	20.803		0.000	100.00			0.0033	3741	12.345	3741	12.345	0	0	0.0033	3741	12.35	3741	12.35
		Training to Teachers	8296	69.064	8296	69.064		0.000	100.00			0.0090	3741	33.669	3741	33.669	0	0	0.009	3741	33.67	3741	33.67
		Sub Total	8296	104.845	8296	104.845		0.000	100.00			0.0126	3741	47.137	3741	47.137	0	0	0.0126	3741	47.14	3741	47.14
		Upper Primary																					
		SPO/KRT Training IT Academy							#DIV/0!			0.0003	3336	1.001	3336	1.001	0	0	0.0003	3336	1.00	3336	1.00
		Resource Person Charges							#DIV/0!			0.0033	3336	11.009	3336	11.009	0	0	0.0033	3336	11.01	3336	11.01
		Training to Teachers							#DIV/0!			0.0090	3336	30.024	3336	30.024	0	0	0.009	3336	30.02	3336	30.02
		Sub Total							#DIV/0!	0	0.000	0.0126	3336	42.034	3336	42.034	0	0	0.0126	3336	42.03	10008	42.03
		Total of In Service Teachers Trg.							#DIV/0!				7077	89.170	7077	89.170			0	7077	89.17	13749	89.17
	16.02	New Recruit (Residential -10 days)																					
		Primary																					
		SPO/KRT Training IT Academy	943	1.886	943	1.886		0.000	100.00			0.0003	6	0.002	6	0.002	0	0	0	6	0.00	6	0.00
		Resource Person Charges	943	2.829	943	2.829		0.000	100.00			0.0027	6	0.016	6	0.016	0	0	0	6	0.00	6	0.00
		Training to Teachers	943	4.715	943	4.715		0.000	100.00			0.0070	6	0.042	6	0.042	0	0	0.007	6	0.04	6	0.04
		Sub Total	943	9.430	943	9.430		0.000	100.00			0.0100	18	0.060	18	0.060			0.01	18	0.04	18	0.04
		Upper Primary																					
		SPO/KRT Training IT Academy							#DIV/0!			0.0003	420	0.126	420	0.126	0	0	0	420	0.00	420	0.00
		Resource Person Charges							#DIV/0!			0.0027	420	1.134	420	1.134	0	0	0	420	0.00	420	0.00
		Training to Teachers							#DIV/0!			0.0070	420	2.940	420	2.940	0	0	0.007	420	2.94	420	2.94
		Sub Total							#DIV/0!			0.0100	1260	4.2000	1260	4.2000			0.0070	1260	2.94	1260	2.94
		Total of New Recruited Teachers Trg.							#DIV/0!	0	0.000		1278	4.2600	1278	4.2600			0.0170	1278	2.98	1278	2.98
		Grand Total of Teachers Training	9239	114.275	9239	114.275		0.000	100.00	0	0.000		8355	93.430	8355	93.430				8355	92.15	15027	92.15
17	Q. Community Mobilisation																						
	17.01	Training (VEC Members)	11346	6.808	11346	6.808		0.000	100.00			[illegible]	11358	6.815	11358	6.815	0	0	0.0006	5806	3.48	5806	3.48

S. No.	Activity Code	Erode NCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. in lakhs)						
										Spillover			Fresh Proposal		Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
	17.02	Best School/VEC Member Awards							#DIV/0!					0.000	0	0.000	0	0		0	0.00	0	0.00
		Sub Total	**11346**	**6.808**	**11346**	**6.808**		**0.000**	**100.00**	0	**0.000**		**11358**	**6.815**	**11358**	**6.815**				**5806**	**3**	**5806**	**3**
		SSA Total		**1922.096**		**1855.896**		**16.200**	**96.56**		**50.000**			**3134.121**		**3184.121**		**50.000**			**1989.202**	**0**	**2039.202**
19	S. NPEGEL																						
	19.01	**Civil Works and TLE Grant**	19	68.780	19	57.757			83.97		**11.023**	**2.600**	**97**	252.200	97	263.223	0	11	2.30	97	223.10	97	234.12
		Sub Total	**19**	**68.780**	19	**57.757**			83.97		**11.023**	**2.600**	**97**	**252.200**	**97**	**263.223**		**11**	**2.30**		**223.10**	**0**	**234.12**
	19.02	**Cluster Level Interventions**							#DIV/0!					0.000	0	0.000							
		MCS Maintenance & Vocational Instructions	38	7.600	38	7.600		0.000	100.00			0.200	124	24.800	124	24.800	0	0	0.200	124	24.80	124	24.80
		Best School Award	38	1.900	38	1.900		0.000	100.00			0.050	124	6.200	124	6.200	0	0	0.050	124	6.20	124	6.20
		Remedial Teaching/Evaluation	38	7.600	38	7.600		0.000	100.00			0.200	124	24.800	124	24.800	0	0	0.200	124	24.80	124	24.80
		Training to girls	38	4.180	38	4.180		0.000	100.00			0.130	124	16.120	124	16.120	0	0	0.130	124	16.12	124	16.12
		Training to Teachers	38	1.520	38	1.520		0.000	100.00			0.020	124	2.480	124	2.480	0	0	0.020	124	2.48	124	2.48
		Sub Total		**22.800**		**22.800**		**0.000**	100.00			**0.600**		**74.400**	**620**	**74.400**	0	0	**0.600**		**74.40**	**0**	**74.40**
	19.03	**Supplementary Learning Materials**	39280	58.920	39280	58.920		0.000	100.00			0.0015	24635	36.953	24635	36.953			0.0015	0	0.00	0	0.00
		Sub Total	**39280**	**58.920**	**39280**	**58.920**		**0.000**	**100.00**					**36.953**	**24635**	**36.953**	0	0			**0.00**	**0**	**0.00**
	19.04	**Management Cost**	0	13.781	0	13.781		0.000	100.00					39.946	0	39.946	0	0			15.00		15.00
		Community Mobilization	0	0.000	0	0.000		0.000	#DIV/0!					0.000	0	0.000	0	0			0.00	0	0.00
		Management	0	0.000	0	0.000		0.000	#DIV/0!					0.000	0	0.000	0	0			0.00	0	0.00
		Sub Total		**13.781**		**13.781**		**0.000**	100.00					**39.946**		**39.946**	0	0			**15.00**	**0**	**15.00**
		NPEGEL Total		164.281		164.281		0.000	100.00		11.023			403.499		414.522		11.02			312.50	0	323.52
		SSA + NPEGEL GRAND TOTAL		2086.377		2020.177		16.200	96.83		61.023			3537.619		3598.642		61.023			2301.702	0	2362.725

% of Civil Works	32.74
% of BRC+CRC Works	2.01
% of Management Cost	5.84
	4.80

Kancheepuram																										
S. No.	Activity Code	Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. In lakhs)									
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total			
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.		
0	A. New School (Physical)																									
	0.01	EGS to PS											3		3					3						
	0.02	New Primary											0		0					0						
	0.03	New Upper Primary Schools	12		12								6		6					6						
1	B. Block Resource Centre																									
	1.01	Salary of Resource Persons	130	156.000	130	156.000		0.000	100.00			1.200	250	300.000	250	300.000	0	0	1.2	250	300.00	250	300.00			
	1.02	Salary of Resource Persons (New)	120	72.000	120	72.000		0.000	100.00					0.000	0	0.000	0	0		0	0.00	0	0.00			
	1.03	Furniture Grant	0	0.000	0	0.000			#DIV/0!			1.000		0.000	0	0.000	0	0	1.000	0	0.00	0	0.00			
	1.04	Contingency Grant	13	1.625	13	1.625		0.000	100.00			0.125	13	1.625	13	1.625	0	0	0.125	13	1.63	13	1.63			
	1.05	BEC Meeting Grant	13	0.780	13	0.780		0.000	100.00			0.060	13	0.780	13	0.780	0	0	0.06	13	0.78	13	0.78			
	1.06	TLM Grant	13	0.650	13	0.650		0.000	100.00			0.050	13	0.650	13	0.650	0	0	0.05	13	0.65	13	0.65			
		Sub Total		231.055		231.055		0.000	100.00					303.055		303.055		0.000	2.435		303.06		303.06			
2	C. Cluster Resource Centre																									
	2.01	Salary of Resource Persons	0	0.000	0	0.000		0.000	#DIV/0!			1.200		0.000	0	0.000	0	0	1.2	0	0.00	0	0.00			
	2.02	Salary of Resource Persons (New)							#DIV/0!			0.600		0.000	0	0.000	0	0	0.6	0	0.00	0	0.00			
	2.03	Furniture Grant	44	4.400	44	4.400		0.000	100.00			0.100		0.000	0	0.000	0	0	0.1	0	0.00	0	0.00			
	2.04	Contingency Grant	172	4.300	172	4.300		0.000	100.00			0.025	172	4.300	172	4.300	0	0	0.025	172	4.30	172	4.30			
	2.05	Meeting Grant	172	4.128	172	4.128		0.000	100.00			0.024	172	4.128	172	4.128	0	0	0.024	172	4.13	172	4.13			
	2.06	TLM Grant	172	1.720	172	1.720		0.000	100.00			0.010	172	1.720	172	1.720	0	0	0.0100	172	1.72	172	1.72			
		Sub Total		14.548		14.548		0.000	100.00					10.148		10.148		0	1.959	516	10.15	516	10.15			
3	D. Civil Works																									
	3.01	BRC Building	0	0.000	0	0.000			#DIV/0!			6.000		0.000	0	0.000	0	0	6.00	0	0.00	0	0.00			
	3.02	CRC Building	44	88.000	44	88.000			100.00								0	0		0	0.00	0	0.00			
		a. Traditional Foundation							#DIV/0!			2.700	81	218.700	81	218.700	0	0	2.00	71	142.00	71	142.00			
		b. Raft/Framed Structure							#DIV/0!			3.500	14	49.000	14	49.000	0	0	2.00	14	28.00	14	28.00			
		C. Hill Areas							#DIV/0!			3.100	0	0.000	0	0.000	0	0	2.00	0	0.00	0	0.00			
		Total							#DIV/0!		0		95	267.700	95	267.7000	0	0		85	170.00	85	170.00			
	3.03	Primary School Building	2	6.600	2	6.600																				
		a. Traditional Foundation							#DIV/0!			4.300	3	12.900	3	12.900	0	0	4.30	3	12.90	3	12.90			
		b. Raft/Framed Structure							#DIV/0!			5.000	0	0.000	0	0.000	0	0	5.00	0	0.00	0	0.00			
		C. Hill Areas							#DIV/0!			4.800	0	0.000	0	0.000	0	0	4.80	0	0.00	0	0.00			
		Total							#DIV/0!		0		3	12.900	3	12.900	0	0		3	12.90	3	12.90			
	3.04	Upper Primary School Building	11	60.750	11	60.750																				
		a. Traditional Foundation							#DIV/0!			6.450	1	6.450	1	6.450	0	0	2.15	6	12.90	6	12.90			
		b. Raft/Framed Structure							#DIV/0!			7.500	6	45.000	6	45.000	0	0	2.5	2	5.00	2	5.00			
		C. Hill Areas							#DIV/0!			7.200	0	0.000	0	0.000	0	0	2.4	0	0.00	0	0.00			
		Total							#DIV/0!		0		7	51.450	7	51.450	0	0		8	17.90	8	17.90			
	3.05	Buildingless School (P)	0	21.900	0	21.900			100.00			3.300		0.000	0	0.000	0	0	3.30	0	0.00	0	0.00			
	3.06	Buildingless School (UP)	2	9.900	2	9.900			100.00			4.950		0.000	0	0.000	0	0	4.95	0	0.00	0	0.00			
	3.09	Addl. Classroom	209	344.850	209	344.850			100.00						0					0	0.00	0	0.00			
		a. Traditional Foundation							#DIV/0!			2.150	962	2068.300	962	2068.300	0	0	2.15	962	2068.30	962	2068.30			
		b. Raft/Framed Structure							#DIV/0!			2.500	50	125.000	50	125.000	0	0	2.5	484	1210.00	484	1210.00			
		C. Hill Areas							#DIV/0!			2.400	0	0.000	0	0.000	0	0	2.4	0	0.00	0	0.00			
		Total							#DIV/0!		0		1012	2193.300	1012	2193.300		0		1446	3278.30	1446	3278.30			
	3.10	Toilet/Urinals (60 % Girls)	81	16.200	81	16.200			100.00			0.200		0.000	0	0.000	0	0	0.2	0	0.00	0	0.00			
	3.11	Water Facility	36	5.400	36	5.400			100.00			0.150		0.000	0	0.000	0	0	0.15	0	0.00	0	0.00			
	3.15	Child-friendly Ramps	15	7.850	15	7.850			100.00			0.050		0.000	0	0.000	0	0	0.05	0	0.00	0	0.00			
	3.16	Compound Wall per R.Ft.							#DIV/0!						0	0.000	0	0		0	0.00	0	0.00			
		a. Traditional Foundation							#DIV/0!			0.004	16000	64.000	16000	64.000	0	0	0.004	0	0.00	0	0.00			
		b. Raft/Framed Structure							#DIV/0!					0.000	0	0.000	0	0		0	0.00	0	0.00			
		C. Hill Areas							#DIV/0!			0.005		0.000	0	0.000	0	0	0.0046	0	0.00	0	0.00			
		Total							#DIV/0!		0		16000	64.000	16000	64.000		0			0.00		0.00			
													130	13.000	130	13.000	0	0	0.100	130	13.00	130	13.00			
													130	32.500	130	32.500	0	0	0.25	9	2.25	9	2.25			
		Total									0			45.500		45.500		0			15.25		15.25			

S. No.	Activity Code	Kancheepuram SFCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. In lakhs)						
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
		Total of CIVIL works		561.450		561.450		0.000	100.00		0.000			2634.850		2634.850	0	0			3494.35	0	3494.35
4		E. Interventions for Out of School Children																					
	4.01	EGS Centre (P) (per centre)	5	1.056	5	1.056		0.000	100.00			0.21125	2	0.423	2	0.423	0	0	0.21125	2	0.42	2	0.42
	4.02	EGS Centre (P) (per centre) (New)							#DIV/0!			0.21125	7	1.479	7	1.479	0	0	0.21125	7	1.48	7	1.48
	4.03	Bridge Cousrse (P) (per child)							#DIV/0!			0.00845	288	2.434	288	2.434	0	0	0.00845	288	2.43	288	2.43
	4.04	Back to School (P) (per child) (4	0	0.000	0	0.000		0.000	#DIV/0!			0.002	400	0.800	400	0.800	0	0	0.0028	400	1.13	400	1.13
	4.05	Back to School (OP) (per child) (4							#DIV/0!			0.003	950	2.850	950	2.850	0	0	0.004	950	3.80	950	3.80
	4.06	Bridge Course (UP) (per child)	1052	12.624	1052	12.624			100.00			0.012	1014	12.168	1014	12.168	0	0	0.012	1014	12.17	1014	12.17
	4.07	Residential Camps (per child) (10	650	44.200	650	44.200		0.000	100.00			0.068	700	47.600	700	47.600	0	0	0.068	700	47.60	700	47.60
	4.08	Drop in Centres / Mobile Centres (P) Per Child (4 Months)	933	11.196	933	11.196		0.000	100.00			0.012		0.000	0	0.000	0	0	0.012	0	0.00	0	0.00
	4.09	Drop in Centres / Mobile Centres (UP) Per Child (4 Months)	899	10.788	899	10.788		0.000	100.00			0.012		0.000	0	0.000	0	0	0.012	0	0.00	0	0.00
	4.11	Special RBC							#DIV/0!			0.100	50	5.000	50	5.000	0	0	0.068	50	3.40	50	3.40
	4.12	Coverage under KGBV							#DIV/0!				0	0.000	0	0.000	0	0		0	0.00	0	0.00
	4.13	Coverage under NCLP / INDUS							#DIV/0!				950	0.000	950	0.000	0	0		950	0.00	950	0.00
	4.14	Monitoring of mainstreamed Out-of-School Children							#DIV/0!			0.002	2000	4.000	2000	4.000	0	0	0	0	0.00	0	0.00
		Sub Total	3539	79.864	3539	79.864	0	0.000	100.00				6361	76.753	6361	76.753		0		4361	72.43	4361	72.43
5		F. Free Text Books																					
	5.01	Worksheets based on competencies							#DIV/0!			0.00015	248811	37.322	248811	37.322	0	0	0.00015	0	0.00	0	0.00
	5.02	Evaluation Sheets							#DIV/0!			0.0001	248811	24.881	248811	24.881	0	0	0.0001	0	0.00	0	0.00
		Sub Total							#DIV/0!				497622	62.203	497622	62.203				0	0.00	0	0.00
6		G. Innovative Activities																					
	6.01	ECCE																					
		Existing Centers	50	3.000	50	3.000		0.000	100.00			0.060	0	0.000	0	0.000	0	0	0.06	0	0.00	0	0.00
		Upgraded Centres	730	9.855	730	9.855		0.000	100.00			0.0045	730	3.285	730	3.285	0	0	0.0045	730	3.29	730	3.29
		Non-upgraded Centres	50	0.750	50	0.750		0.000	100.00			0.01725	400	6.900	400	6.900	0	0	0.01725	400	6.90	400	6.90
		Child Friendly Jolly Trg. & Mg. to Anganwadi	1	1.007	1	1.007		0.000	100.00			0.030	95	2.850	95	2.850	0	0	0.03	95	2.85	95	2.85
			0	0.388	0	0.388		0.000	100.00			0.0014	1403	1.966	1403	1.966	0	0	0.0014	1403	1.96	1403	1.96
		Sub Total		15.000		15.000		0.000	100.00					15.001		15.001		0	0.11315		15.00		15.00
	6.02	Girls Education																					
		Vocational Training							#DIV/0!			0.0005	4000	2.000	4000	2.000	0	0	0.0005	4000	2.00	4000	2.00
		Training Modules	556	0.139	556	0.139		0.000	100.00								0	0		0	0.00	0	0.00
		Training to Teachers	556	0.500	556	0.500		0.000	100.00								0	0		0	0.00	0	0.00
		Supply of Materials	64966	9.361	64966	9.361		0.000	100.00			0.003	1000	3.000	1000	3.000	0	0	0.003	1000	3.00	1000	3.00
		Personal Coaching/Evaluation							#DIV/0!			0.0005	4000	2.000	4000	2.000	0	0	0.0005	4000	2.00	4000	2.00
		Life Skills Training							#DIV/0!			0.0025	1200	3.000	1200	3.000	0	0	0.0025	1200	3.00	1200	3.00
		Sub Total		10.000		10.000		0.000	100.00					10.000		10.000		0	0.0065		10.00		10.00
	6.03	SC/ST																					
		Remedial Coaching	20000	3.000	20000	3.000		0.000	100.00								0	0		0	0.00	0	0.00
		Individualized Attention							#DIV/0!			0.0005	4000	2.000	4000	2.000	0	0	0.0005	4000	2.00	4000	2.00
		Vocational Training	1000	3.000	1000	3.000		0.000	100.00			0.0025		0.000	0	0.000	0	0	0.0025	0	0.00	0	0.00
		Exposure Visit	1500	1.500	1500	1.500		0.000	100.00			0.0015	2000	3.000	2000	3.000	0	0	0.0015	2000	3.00	2000	3.00
		Life Skills Training	1666	2.500	1666	2.500		0.000	100.00			0.0025	1000	2.500	1000	2.500	0	0	0.0025	1000	2.50	1000	2.50
		Multiple inteligence skills							#DIV/0!			0.0025	1000	2.500	1000	2.500	0	0	0.0025	1000	2.50	1000	2.50
		Sub Total		10.000		10.000		0.000	100.00					10.000		10.000		0	0.0095		10.00		10.00
	6.04	Computer Aided Education																					
		Purchase of Computers	40	14.000	40	14.000		0.000	100.00			0.350	42	14.700	42	14.700	0	0	0.35	42	14.70	42	14.70
		Training to Teachers	160	0.800	160	0.800		0.000	100.00								0	0		0	0.00	0	0.00
		Preparation of CDs	0	0.200	0	0.200		0.000	100.00			0.300	1	0.300	1	0.300	0	0	0.3	1	0.30	1	0.30
		Others							#DIV/0!					0.000	0	0.000	0	0		0	0.00	0	0.00
		Sub Total		15.000		15.000		0.000	100.00					15.000		15.000		0	0.65		15.00		15.00
		Total of INNOVATION		50.000		50.000		0.000	100.00					50.001		50.001		0	0.78		50.00		50.00
7		H. Interventions for Disabled Children																					
	7.01	Fees for spl.teacher per teacher with IEA	26	14.040	26	14.040		0.000	100.00			0.540	26	14.040	26	14.040	0	0	0.54	26	14.04	26	14.04
	7.02	Fees for Physiotherapist per Dist.	3	1.980	3	1.980		0.000	100.00			0.660	3	1.980	3	1.980	0	0	0.66	3	1.98	3	1.98
	7.03	Medical Camps per block	40	2.400	40	2.400		0.000	100.00			0.060	13	0.780	13	0.780	0	0	0.06	13	0.78	13	0.78
	7.04	Assistive Devices	26	7.800	26	7.800		0.000	100.00			0.300	13	3.900	13	3.900	0	0	0.3	13	3.90	13	3.90
	7.05	Day Care Centres	7	6.790	7	6.790		0.000	100.00			0.400	13	5.200	13	5.200	0	0	0.4	13	5.20	13	5.20

S No	Activity Code	Kancheepuram SFCosting Activities	Appr Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. in lakhs)						
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin		Phy.	Fin.	Unit Cost	Phy.	Fin	Phy	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
	7106	Resource Room per Block	0	0.000	0	0.000		0.000	#DIV/0!			0.300		0.000	0	0.000	0	0.000		0	0.00	0	0.00
	7107	Surgery	0	4.686	0	4.686		0.000	100.00					9.043	0	9.043	0	0		0	9.04	0	9.04
	7108	Toilet modifications	635	12.700	635	12.700		0.000	100.00			0.020		0.000	0	0.000	0	0	0.02	0	0.00	0	0.00
	7109	Documentation (per Block)	13	0.130	13	0.130		0.000	100.00			0.010	13	0.130	13	0.130	0	0	0.01	13	0.13	13	0.13
	7110	Land registration (per Block)	13	0.130	13	0.130		0.000	100.00			0.010	13	0.130	13	0.130	0	0	0.01	13	0.13	13	0.13
	7111	Display boards for CWSN	1572	0.707	1572	0.707		0.000	100.00			0.001	4083	4.083	4083	4.083	0	0	0.001	4083	4.08	4083	4.08
		Training to VEC Members	4390	1.317	4390	1.317		0.000	100.00								0	0		0	0.00	0	0.00
	7112	Inclusive Play Park							#DIV/0!			0.100	13	1.300	13	1.300	0	0	0.1	13	1.30	13	1.30
	7113	Life Skills Training							#DIV/0!			0.0025	1194	2.985	1194	2.985	0	0	0.0025	1194	2.99	1194	2.99
	7114	Summer Camp for CWSN							#DIV/0!			0.001	2395	2.395	2395	2.395	0	0	0.001	2395	2.40	2395	2.40
	7115	Cross Disability Orientation							#DIV/0!			0.005	26	0.130	26	0.130	0	0	0.005	26	0.13	26	0.13
	7116	Vocational Training to CWSN							#DIV/0!			0.0005	1933	0.967	1933	0.967	0	0	0.0005	1933	0.97	1933	0.97
	7117	Supply of Materials							#DIV/0!			0.001	1933	1.933	1933	1.933	0	0	0.001	1933	1.93	1933	1.93
		Total		**52.680**		**52.680**	**0.000**	**100.00**						**48.996**	**0**	**48.996**	**0**	**0**	**2.411**		**48.48**	**11671**	**48.48**
		(Per Child) Sub Total	**4390**	**52.680**	**4390**	**52.680**	**0.000**	**100.00**				**0.012**	**4083**	**48.996**	**4083**	**48.996**	**0**	**0**	**0.012**	**4040**	**48.48**	**4040**	**48.48**
8	**I. Maintenance Grant**																						
	8001	School Maintenance (UEV)	1155	57.750	1155	57.750		0.000	100.00			0.050	1140	57.000	1140	57.000	0	0	0.05	1140	57.00	1140	57.00
	8002	School Maintenance (UEV)	428	21.400	428	21.400		0.000	100.00			0.050	448	22.400	448	22.400	0	0	0.05	448	22.40	448	22.40
		Sub Total	**1583**	**79.150**	**1583**	**79.150**	**0**	**0.000**	**100.00**			**0.050**	**1588**	**79.40**	**1588**	**79.40**	**0**	**0**	**0.05**	**1588**	**79.40**	**1588**	**79.40**
9	**J. Management**																						
	9001	Salary of Staff (Existing)	1	18.000	1	18.000		0.000	100.00			18.000	1	18.000	1	18.000	0	0	18	1	18.00	1	18.00
	9002	Salary of Staff (New							#DIV/0!			2.000	5	10.000	5	10.000	0	0	2	5	10.00	5	10.00
	9003	Furniture	1	1.000	1	1.000			100.00			1.000	1	1.000	1	1.000	0	0	1	1	1.00	1	1.00
	9004	Books and Periodicals	1	0.500	1	0.500		0.000	100.00			0.500	1	0.500	1	0.500	0	0	0.5	1	0.50	1	0.50
	9005	Maintenance of Equipments	1	0.500	1	0.500		0.000	100.00			0.500	1	0.500	1	0.500	0	0	0.5	1	0.50	1	0.50
	9006	Computers and Softwares	1	2.000	1	2.000		0.000	100.00			4.000	1	4.000	1	4.000	0	0	4	1	4.00	1	4.00
	9007	Media and Documentation	1	1.500	1	1.500		0.000	100.00			4.000	1	4.000	1	4.000	0	0	4	1	4.00	1	4.00
	9008	Conveyance & Travelling Charges	14	21.000	14	21.000		0.000	100.00			0.300	186	55.800	186	55.800	0	0	0.3	350	105.00	350	105.00
	9009	Training, Workshops & Meetings	1	2.000	1	2.000		0.000	100.00			2.000	1	2.000	1	2.000	0	0	2	1	2.00	1	2.00
	9010	Consultancy	1	2.000	1	2.000		0.000	100.00			4.000	1	4.000	1	4.000	0	0	4	1	4.00	1	4.00
	9011	Contingencies	1	2.500	1	2.500		0.000	100.00			3.000	1	3.000	1	3.000	0	0	3	1	3.00	1	3.00
	9012	DA/DLV Vehicle hiring	1	3.000	1	3.000		0.000	100.00			3.000	1	3.000	1	3.000	0	0	3	5	15.00	5	15.00
	9013	Maintenance of Buildings				0.000		0.000	#DIV/0!			0.500	1	0.500	1	0.500	0	0	0.5	1	0.50	1	0.50
	9014	Maintenance of Vehicles							#DIV/0!			0.500	1	0.500	1	0.500	0	0	0.5	1	0.50	1	0.50
	9015	Salary of BRPs with PG Academic BRCCs & BRPs	130	13.000	130	13.000		0.000	100.00			0.200	250	50.000	250	50.000	0	0	0.2	250	50.00	250	50.00
	9016	Salary of BRPs with UG Academic BRCCs & BRPs	120	6.000	120	6.000		0.000	100.00			0.100		0.000	0	0.000	0	0	0.1	0	0.00	0	0.00
	9017	Salary of BRPs with DTEd/BRCCs & BRPs	0	0.000	0	0.000		0.000	#DIV/0!			0.200	0	0.000	0	0.000	0	0	0.2	0	0.00	0	0.00
	9018	Electricity and telephone charges per Block							#DIV/0!			0.500	13	6.500	13	6.500	0	0	0.5	13	6.50	13	6.50
	9019	Audit fees							#DIV/0!			2.000	1	2.000	1	2.000	0	0	2	1	2.00	1	2.00
	9020	Lease for Vehicles and others							#DIV/0!			0.009	730	6.570	730	6.570	0	0	0.009	0	0.00	0	0.00
		Sub Total		**73.000**		**73.000**	**0.000**	**100.00**						**171.870**		**171.870**	**0**	**0**			**226.50**		**226.50**
10	**K. Research, Evaluation, Monitoring & Supervision (per school)**																						
	10001	Research & Action Projects	1572	3.144	1572	3.144		0.000	100.00			0.003	1563	4.689	1563	4.689	0	0	0.003	1563	4.69	1563	4.69
	10002	Evaluation & Impact Studies	1572	3.144	1572	3.144		0.000	100.00			0.001	1563	1.563	1563	1.563	0	0	0.001	1563	1.56	1563	1.56
	10003	Monitoring MIS	1572	4.716	1572	4.716		0.000	100.00			0.002	1563	3.126	1563	3.126	0	0	0.002	1563	3.13	1563	3.13
	10004	Supervision & EMRS Visits (Govt. Recognised BRCCs/BRPs)							#DIV/0!			0.001	1563	1.563	1563	1.563	0	0	0.001	1563	1.56	1563	1.56
		Sub Total																					

S. No.	Activity Code	Kancheepuram SFCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. In lakhs)						
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
11	L. School Grant																						
	11.01	Primary School Grant (I-V)	1350	27.000	1350	27.000	0	0.000	100.00			0.020	1321	26.420	1321	26.420	0	0	0.02	1321	26.42	1321	26.42
	11.02	Upper Primary School Grant (VI-VIII)	556	11.120	556	11.120	0	0.000	100.00			0.020	565	11.300	565	11.300	0	0	0.02	565	11.30	565	11.30
	11.03	New Primary School Grant							#DIV/0!			0.060	3	0.180	3	0.180	0	0	0.00	0	0.00	0	0.00
		Sub Total	1906	38.120	1906	38.120	0	0.000	100.00				1889	37.900	1889	37.900	0	0		1886	37.72	1886	37.72
12	M. Teachers Grant																						
	12.01	Primary Teachers Grant (I-V)	3816	19.080	3816	19.080	0	0.000	100.00			0.005	3549	17.745	3549	17.745	0	0	0.005	3549	17.75	3549	17.75
	12.02	Upper Primary Teachers Grant (VI-VIII)	4846	24.230	4846	24.230	0	0.000	100.00			0.005	4607	23.035	4607	23.035	0	0	0.005	4607	23.04	4607	23.04
		Sub Total	8662	43.310	8662	43.310	0	0.000	100.00			0.010	8156	40.780	8156	40.780	0	0		8156	40.78	8156	40.78
13	N. New Teachers Salary																						
	13.01	New Teachers Primary	2	1.260	2	1.260		0.000	100.00			0.630	3	1.890	3	1.890	0	0	0.210	3	0.63	3	0.63
	13.02	New Head Master Primary	2	1.260	2	1.260		0.000	100.00			0.630	3	1.890	3	1.890	0	0	0.210	3	0.63	3	0.63
	13.03	New Teachers Upper Primary (1 Year)	12	10.800	12	10.800		0.000	100.00			0.900	6	5.400	6	5.400	0	0	0.300	6	1.80	6	1.80
	13.04	New Addl. Teachers (UP - 3rd)	25	22.500	25	22.500		0.000	100.00			0.900	38	34.200	38	34.200	0	0	0.300	38	11.40	38	11.40
	13.05	New Addl. Teachers (UP-2nd)	38	34.200	38	34.200		0.000	100.00			0.900	12	10.800	12	10.800	0	0	0.300	12	3.60	12	3.60
	13.06	New Addl. Teachers (UP)							#DIV/0!			0.600	438	262.800	438	262.800	0	0	0.300	438	131.40	438	131.40
		(New) Total	79	70.020	79	70.020		0.000	100.00				500	316.980	500	316.980	0	0		500	149.46	500	149.46
14	14.01	Teachers Primary	48	40.320	48	40.320		0.000	100.00			0.840	52	43.680	52	43.680	0	0	0.84	52	43.68	52	43.68
	14.02	Teachers Upper Primary	151	181.200	151	181.200		0.000	100.00			1.200	240	288.000	240	288.000	0	0	1.2	240	288.00	240	288.00
		(Existing) Total	199	221.520	199	221.520		0.000	100.00				292	331.680	292	331.680	0	0		292	331.68	292	331.68
		Total Teacher Salary	278	291.540	278	291.540		0.000	100.00				792	648.660	792	648.660	0	0		792	481.14	792	481.14
15	O. Teaching Learning Equipment																						
	15.01	New Primary	2	0.300	2	0.300		0.000	100.00			0.100	3	0.300	3	0.300	0	0	0.1	3	0.30	3	0.30
	15.02	New Upper Primary	12	6.500	12	6.500		0.000	100.00			0.500	6	3.000	6	3.000	0	0	0.5	6	3.00	6	3.00
	15.03	UP not covered under OBB	0	0.000	0	0.000		0.000	#DIV/0!			0.500		0.000	0	0.000	0	0	0.5	0	0.00	0	0.00
	15.04	Others	0	0.000	0	0.000		0.000	#DIV/0!			0.100		0.000	0	0.000	0	0	0.1	0	0.00	0	0.00
		Sub Total	14	6.800	14	6.800	0	0.000	100.00				9	3.300	9	3.300	0	0		9	3.30	9	3.30
16	P. Teachers Training																						
	16.01	Inservice (18 days)																					
		Primary																					
		SPO/RKT Training/IT Academy	8662	15.601	8662	15.601		0.000	100.00			0.0003	3549	1.065	3549	1.065	0	0	0.0003	3549	1.06	3549	1.06
		Modules/SLM/ADL Cards/RT Training	8662	21.668	8662	21.668		0.000	100.00			0.0033	3549	11.712	3549	11.712	0	0	0.0033	3549	11.71	3549	11.71
		Training to Teachers	8662	71.936	8662	71.936		0.000	100.00			0.0090	3549	31.941	3549	31.941	0	0	0.009	3549	31.94	3549	31.94
		Sub Total	8662	109.205	8662	109.205		0.000	100.00			0.0126	3549	44.717	3549	44.717	0	0	0.0126	3549	44.72	3549	44.72
		Upper Primary																					
		SPO/RKT Training/IT Academy							#DIV/0!			0.0003	4607	1.382	4607	1.382	0	0	0.0003	4607	1.38	4607	1.38
		Modules/SLM/ADL Cards/RT Training							#DIV/0!			0.0033	4607	15.203	4607	15.203	0	0	0.0033	4607	15.20	4607	15.20
		Training to Teachers							#DIV/0!			0.0090	4607	41.463	4607	41.463	0	0	0.009	4607	41.46	4607	41.46
		Sub Total							#DIV/0!			0.0126	4607	58.048	4607	58.048	0	0	0.0126	4607	58.05	13821	58.05
		Total of In Service Teachers Trg.							#DIV/0!				8156	102.766	8156	102.766			0	8156	102.77	17370	102.77
	16.02	New Recruit (Residential -10 days)																					
		Primary																					
		SPO/RKT Training/IT Academy	556	1.112	556	1.112		0.000	100.00			0.0003	6	0.002	6	0.002	0	0	0	6	0.00	6	0.00
		Modules/SLM/ADL Cards/RT Training	556	1.668	556	1.668		0.000	100.00			0.0027	6	0.016	6	0.016	0	0	0	6	0.00	6	0.00
		Training to Teachers	556	2.780	556	2.780		0.000	100.00			0.0070	6	0.042	6	0.042	0	0	0.007	6	0.04	6	0.04
		Sub Total	556	5.560	556	5.560		0.000	100.00			0.0100	18	0.060	18	0.060			0.01	18	0.04	18	0.04
		Upper Primary																					
		SPO/RKT Training/IT Academy							#DIV/0!			0.0003	494	0.148	494	0.148	0	0	0	494	0.00	494	0.00
		Modules/SLM/ADL Cards/RT Training							#DIV/0!			0.0027	494	1.334	494	1.334	0	0	0	494	0.00	494	0.00
		Training to Teachers							#DIV/0!			0.0070	494	3.458	494	3.458	0	0	0.007	494	3.46	494	3.46
		Sub Total							#DIV/0!			0.0100	1482	4.9400	1482	4.9400			0.0070	1482	3.46	1482	3.46
		Total of New Recruited Teachers Trg.							#DIV/0!				1500	5.0000	1500	5.0000			0.0170	1500	3.50	1500	3.50
		Grand Total of Teachers Training	9218	114.765	9218	114.765		0.000	100.00				9656	107.766	9656	107.766				9656	106.27	18870	106.27
17	Q. Community Mobilisation																						
	17.01	Training (VEC Members)	9432	5.659	9432	5.659		0.000	100.00			0.0006	9378	5.627	9378	5.627	0	0	0.0006	7950	4.77	7950	4.77

S. No.	Activity Code	Kancheepuram SFCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. In lakhs)						
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
	17.02	Best School/VEC Member Awards							#DIV/0!					0.000	0	0.000	0	0		0	0.00	0	0.00
		Sub Total	9432	5.659	9432	5.659		0.000	100.00				9378	5.627	9378	5.627				7950	5	7950	5
		SSA Total		1652.945		1652.945		0.000	100.00	#REF!	0.000			4292.249	#REF!	4292.249		0.000			4969.278	0	4969.278
19	S. NPEGEL																						
	19.01	Civil Works and TLE Grant							#DIV/0!								0	0	0.00	0	0.00	0	0.00
		Sub Total							#DIV/0!				0	0.000	0	0.000		0	0.00		0.00	0	0.00
	19.02	Cluster Level Interventions							#DIV/0!														
		MCS Maintenance & Vocational Instructions							#DIV/0!								0	0		0	0.00	0	0.00
		Best School Award							#DIV/0!								0	0		0	0.00	0	0.00
		Remedial Teaching/Evaluation							#DIV/0!								0	0		0	0.00	0	0.00
		Training to girls							#DIV/0!								0	0		0	0.00	0	0.00
		Training to Teachers							#DIV/0!								0	0		0	0.00	0	0.00
		Sub Total							#DIV/0!								0	0			0.00	0	0.00
	19.03	Supplementary Learning Materials							#DIV/0!											0	0.00	0	0.00
		Sub Total							#DIV/0!								0	0			0.00	0	0.00
	19.04	Management Cost							#DIV/0!								0	0			0.00		0.00
		Community Mobilization							#DIV/0!								0	0			0.00	0	0.00
		Management							#DIV/0!								0	0			0.00	0	0.00
		Sub Total							#DIV/0!								0	0			0.00	0	0.00
		NPEGEL Total		0.000		0.000			#DIV/0!					0.000		0.000		0.00			0.00	0	0.00
		SSA + NPEGEL GRAND TOTAL		1652.945		1652.945		0.000	100.00		0.000			4292.249		4292.249		0.000			4969.278	0	4969.278

% of Civil Works	70.32
% of BRC+CRC Works	3.42
% of Management Cost	4.56

KanyakumariCosting

S. No.	Activity Code	Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. In lakhs)						
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
		Kanyakumari																					
0		A. New School (Physical)																					
	0.01	EGS to PS											0		0					0			
	0.02	New Primary											0		0					0			
	0.03	New Upper Primary Schools											2		2					2			
1		B. Block Resource Centre																					
	1.01	Salary of Resource Persons	90	108.000	90	108.000		0.000	100.00			1.200	110	132.000	110	132.000	0	0	1.2	110	132.00	110	132.00
	1.02	Salary of Resource Persons (New)	20	12.000	20	12.000		0.000	100.00					0.000	0	0.000	0	0		0	0.00	0	0.00
	1.03	Furniture Grant	0	0.000	0	0.000			#DIV/0!			1.000		0.000	0	0.000	0	0	1.000	0	0.00	0	0.00
	1.04	Contingency Grant	9	1.125	9	1.125		0.000	100.00			0.125	9	1.125	9	1.125	0	0	0.125	9	1.13	9	1.13
	1.05	BEC Meeting Grant	9	0.540	9	0.540		0.000	100.00			0.060	9	0.540	9	0.540	0	0	0.06	9	0.54	9	0.54
	1.06	TLM Grant	9	0.450	9	0.450		0.000	100.00			0.050	9	0.450	9	0.450	0	0	0.05	9	0.45	9	0.45
		Sub Total		122.115		122.115		0.000	100.00					134.115		134.115		0.000	2.435		134.12		134.12
2		C. Cluster Resource Centre																					
	2.01	Salary of Resource Persons	0	0.000	0	0.000		0.000	#DIV/0!			1.200		0.000	0	0.000	0	0	1.2	0	0.00	0	0.00
	2.02	Salary of Resource Persons (New)							#DIV/0!			0.600		0.000	0	0.000	0	0	0.6	0	0.00	0	0.00
	2.03	Furniture Grant	33	3.300	33	3.300			100.00			0.100		0.000	0	0.000	0	0	0.1	0	0.00	0	0.00
	2.04	Contingency Grant	89	2.225	89	2.225		0.000	100.00			0.025	89	2.225	89	2.225	0	0	0.025	89	2.23	89	2.23
	2.05	Meeting Grant	89	2.136	89	2.136		0.000	100.00			0.024	89	2.136	89	2.136	0	0	0.024	89	2.14	89	2.14
	2.06	TLM Grant	89	0.890	89	0.890		0.000	100.00			0.010	89	0.890	89	0.890	0	0	0.0100	89	0.89	89	0.89
		Sub Total		8.551		8.551		0.000	100.00					5.251		5.251		0	1.959	267	5.25	267	5.25
3		D. Civil Works																					
	3.01	BRC Building	2	12.000	2	12.000			100.00			6.000		0.000	0	0.000	0	0	6.00	0	0.00	0	0.00
	3.02	CRC Building	12	25.000	12	25.000			100.00								0	0		0	0.00	0	0.00
		a. Traditional Foundation							#DIV/0!			2.700	39	105.300	39	105.300	0	0	2.00	8	16.00	8	16.00
		b. Raft/Framed Structure							#DIV/0!			3.500	24	84.000	24	84.000	0	0	2.00	3	6.00	3	6.00
		C. Hill Areas							#DIV/0!			3.100	0	0.000	0	0.000	0	0	2.00	0	0.00	0	0.00
		Total							#DIV/0!		0		63	189.300	63	189.3000	0	0		11	22.00	11	22.00
	3.03	Primary School Building																					
		a. Traditional Foundation							#DIV/0!			4.300	0	0.000	0	0.000	0	0	4.30	0	0.00	0	0.00
		b. Raft/Framed Structure							#DIV/0!			5.000	0	0.000	0	0.000	0	0	5.00	0	0.00	0	0.00
		C. Hill Areas							#DIV/0!			4.800	0	0.000	0	0.000	0	0	4.80	0	0.00	0	0.00
		Total							#DIV/0!		0		0	0.000	0	0.000	0	0		0	0.00	0	0.00
	3.04	Upper Primary School Building																					
		a. Traditional Foundation							#DIV/0!			6.450	0	0.000	0	0.000	0	0	2.15	2	4.30	2	4.30
		b. Raft/Framed Structure							#DIV/0!			7.500	2	15.000	2	15.000	0	0	2.5	0	0.00	0	0.00
		C. Hill Areas							#DIV/0!			7.200	0	0.000	0	0.000	0	0	2.4	0	0.00	0	0.00
		Total							#DIV/0!		0		2	15.000	2	15.000	0	0		2	4.30	2	4.30
	3.05	Buildingless School (P)	1	3.300	1	3.300			100.00			3.300		0.000	0	0.000	0	0	3.30	0	0.00	0	0.00
	3.06	Buildingless School (UP)	0	0.000	0	0.000			#DIV/0!			4.950		0.000	0	0.000	0	0	4.95	0	0.00	0	0.00
	3.09	Addl. Classroom	75	126.300	75	126.300			100.00						0					0	0.00	0	0.00
		a. Traditional Foundation							#DIV/0!			2.150	45	96.750	45	96.750	0	0	2.15	45	96.75	45	96.75
		b. Raft/Framed Structure							#DIV/0!			2.500	40	100.000	40	100.000	0	0	2.5	38	95.00	38	95.00
		C. Hill Areas							#DIV/0!			2.400	0	0.000	0	0.000	0	0	2.4	0	0.00	0	0.00
		Total							#DIV/0!		0		85	196.750	85	196.750		0		83	191.75	83	191.75
	3.10	Toilet/Urinals (60 % Girls)	35	7.000	35	7.000			100.00			0.200		0.000	0	0.000	0	0	0.2	0	0.00	0	0.00
	3.11	Water Facility	30	4.500	30	4.500			100.00			0.150		0.000	0	0.000	0	0	0.15	0	0.00	0	0.00
	3.15	Child-friendly Ramps	45	2.250	45	2.250			100.00			0.050		0.000	0	0.000	0	0	0.05	0	0.00	0	0.00
	3.16	Compound Wall per R.Ft.							#DIV/0!						0	0.000	0	0		0	0.00	0	0.00
		a. Traditional Foundation							#DIV/0!			0.004	16000	64.000	16000	64.000	0	0	0.004	0	0.00	0	0.00
		b. Raft/Framed Structure							#DIV/0!					0.000	0	0.000	0	0		0	0.00	0	0.00
		C. Hill Areas							#DIV/0!			0.005		0.000	0	0.000	0	0	0.0046	0	0.00	0	0.00
		Total							#DIV/0!		0		16000	64.000	16000	64.000		0			0.00		0.00
	3.17	Electrification per school							#DIV/0!			0.100	90	9.000	90	9.000	0	0	0.100	75	7.50	75	7.50
	3.18	BaLA Project							#DIV/0!			0.250	90	22.500	90	22.500	0	0	0.25	2	0.50	2	0.50
		Total									0			31.500		31.500		0			8.00		8.00

S No	Activity Code	KanyakumariCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. In lakhs)							
										Spillover			Fresh Proposal		Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy	Fin.	Phy.	Fin.		Phy.	Fin	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
		Total of CIVIL works		**180.350**		**180.350**		**0.000**	**100.00**		**0.000**			**496.550**		**496.550**	**0**	**0**			**226.05**	**0**	**226.05**
4		**E. Interventions for Out of School Children**																					
	4.01	[illegible]	0	0.000	0	0.000		0.000	#DIV/0!			0.21125	0	0.000	0	0.000	0	0	0.21125	0	0.00	0	0.00
	4.02	EGS Centre (P) (per centre) (New)							#DIV/0!			0.21125	5	1.056	5	1.056	0	0	0.21125	5	1.06	5	1.06
	4.03	Bridge Course (P) (per child)							#DIV/0!			0.00845	36	0.304	36	0.304	0	0	0.00845	36	0.30	36	0.30
	4.04	[illegible]	0	0.000	0	0.000		0.000	#DIV/0!			0.002	200	0.400	200	0.400	0	0	0.0028	200	0.56	200	0.56
	4.05	[illegible]							#DIV/0!			0.003	300	0.900	300	0.900	0	0	0.004	300	1.20	300	1.20
	4.06	Bridge Course (UP) (per child)	311	3.732	311	3.732			100.00			0.012	147	1.764	147	1.764	0	0	0.012	147	1.76	147	1.76
	4.07	[illegible]	450	30.600	450	28.843		1.757	94.26			0.068	400	27.200	400	27.200	0	0	0.068	400	27.20	400	27.20
	4.08	Drop in Centres / Mobile Centres (UP) Per Child (4 Months)	236	2.832	236	2.832		0.000	100.00			0.012		0.000	0	0.000	0	0	0.012	0	0.00	0	0.00
	4.09	[illegible]	275	3.312	275	3.312		0.000	100.00			0.012		0.000	0	0.000	0	0	0.012	0	0.00	0	0.00
	4.11	Special RBC							#DIV/0!			0.100	50	5.000	50	5.000	0	0	0.068	50	3.40	50	3.40
	4.12	Coverage under KGBV							#DIV/0!				0	0.000	0	0.000	0	0		0	0.00	0	0.00
	4.13	Coverage under NCLP - INDUS							#DIV/0!				0	0.000	0	0.000	0	0		0	0.00	0	0.00
	4.14	Monitoring of mainstreamed Out-of-School Children							#DIV/0!			0.002	500	1.000	500	1.000	0	0	0	0	0.00	0	0.00
		Sub Total	**1272**	**40.476**	**1272**	**38.719**	**0**	**1.757**	**95.66**				**1638**	**37.624**	**1638**	**37.624**		**0**		**1138**	**35.49**	**1138**	**35.49**
5		**F. Free Text Books**																					
	5.01	Worksheets based on competencies							#DIV/0!			0.00015	113349	17.002	113349	17.002	0	0	0.00015	0	0.00	0	0.00
	5.02	Evaluation Sheets							#DIV/0!			0.0001	113349	11.335	113349	11.335	0	0	0.0001	0	0.00	0	0.00
		Sub Total							#DIV/0!				**226698**	**28.337**	**226698**	**28.337**				**0**	**0.00**	**0**	**0.00**
6		**G. Innovative Activities**																					
	6.01	**ECCE**																					
		Existing Centers	35	2.100	35	2.100		0.000	100.00			0.060	0	0.000	0	0.000	0	0	0.06	0	0.00	0	0.00
		Upgraded Centres	670	9.045	670	9.045		0.000	100.00			0.0045	670	3.015	670	3.015	0	0	0.0045	670	3.02	670	3.02
		Non-upgraded Centres	20	0.300	20	0.300		0.000	100.00			0.01725	113	1.949	113	1.949	0	0	0.01725	113	1.95	113	1.95
		[illegible]	1862	0.838	1862	0.838		0.000	100.00			0.030	297	8.910	297	8.910	0	0	0.03	297	8.91	297	8.91
		[illegible]	529	0.217	529	0.217		0.000	100.00			0.0014	804	1.126	804	1.126	0	0	0.0014	804	1.13	804	1.13
		Sub Total		**12.500**		**12.500**		**0.000**	**100.00**					**15.000**	**0**	**15.000**		**0**	**0.11315**		**15.00**		**15.00**
	6.02	**Girls Education**																					
		Vocational Training							#DIV/0!			0.0005	4000	2.000	4000	2.000	0	0	0.0005	4000	2.00	4000	2.00
		Training Modules	400	0.100	400	0.100		0.000	100.00								0	0		0	0.00	0	0.00
		Training to Teachers	400	0.360	400	0.360		0.000	100.00								0	0		0	0.00	0	0.00
		Supply of Materials	39643	9.540	39643	9.540		0.000	100.00			0.003	1000	3.000	1000	3.000	0	0	0.003	1000	3.00	1000	3.00
		Personal Coaching/Evaluation							#DIV/0!			0.0005	4000	2.000	4000	2.000	0	0	0.0005	4000	2.00	4000	2.00
		Life Skills Training							#DIV/0!			0.0025	1200	3.000	1200	3.000	0	0	0.0025	1200	3.00	1200	3.00
		Sub Total		**10.000**		**10.000**		**0.000**	**100.00**					**10.000**		**10.000**		**0**	**0.0065**		**10.00**		**10.00**
	6.03	**SC/ST**																					
		Remedial Coaching	20000	3.000	20000	3.000		0.000	100.00								0	0		0	0.00	0	0.00
		Individualized Attention							#DIV/0!			0.0005	4000	2.000	4000	2.000	0	0	0.0005	4000	2.00	4000	2.00
		Vocational Training	1000	3.000	1000	3.000		0.000	100.00			0.0025		0.000	0	0.000	0	0	0.0025	0	0.00	0	0.00
		Exposure Visit	1500	1.500	1500	1.500		0.000	100.00			0.0015	2000	3.000	2000	3.000	0	0	0.0015	2000	3.00	2000	3.00
		Life Skills Training	0	5.000	0	5.000		0.000	100.00			0.0025	1000	2.500	1000	2.500	0	0	0.0025	1000	2.50	1000	2.50
		Multiple intelligence skills							#DIV/0!			0.0025	1000	2.500	1000	2.500	0	0	0.0025	1000	2.50	1000	2.50
		Sub Total		**12.500**		**12.500**		**0.000**	**100.00**					**10.000**		**10.000**		**0**	**0.0095**		**10.00**		**10.00**
	6.04	**Computer Aided Education**																					
		Purchase of Computers	40	14.000	40	14.000		0.000	100.00			0.350	42	14.700	42	14.700	0	0	0.35	42	14.70	42	14.70
		Training to Teachers	160	0.800	160	0.800		0.000	100.00								0	0		0	0.00	0	0.00
		Preparation of CDs	0	0.200	0	0.200		0.000	100.00			0.300	1	0.300	1	0.300	0	0	0.3	1	0.30	1	0.30
		Others							#DIV/0!					0.000	0	0.000	0	0		0	0.00	0	0.00
		Sub Total		**15.000**		**15.000**		**0.000**	**100.00**					**15.000**		**15.000**		**0**	**0.65**		**15.00**		**15.00**
		Total of INNOVATION		**50.000**		**50.000**		**0.000**	**100.00**					**50.000**		**50.000**		**0**	**0.78**		**50.00**		**50.00**
7		**H. Interventions for Disabled Children**																					
	7.01	[illegible]	18	9.720	18	9.720		0.000	100.00			0.540	18	9.720	18	9.720	0	0	0.54	18	9.72	18	9.72
	7.02	Fees for Physiotherapist per Dist.	1	0.660	1	0.660		0.000	100.00			0.660	2	1.320	2	1.320	0	0	0.66	2	1.32	2	1.32
	7.03	Medical Camps per block	9	0.540	9	0.540		0.000	100.00			0.060	9	0.540	9	0.540	0	0	0.06	9	0.54	9	0.54
		[illegible]	9	[illegible]		2.475		0.000	100.00			0.300	9	2.700	9	2.700	0	0	0.3	9	2.70	9	2.70
		[illegible]						0.000	#DIV/0!			0.400	9	3.600	9	3.600	0	0	0.4	9	3.60	9	3.60

S. No.	Activity Code	KanyakumariCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. In lakhs)						
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
	7.06	Resource Room per block	9	2.970	9	2.970		0.000	100.00			0.300		0.000	0	0.000	0	0	0.3	0	0.00	0	0.00
	7.07	Surgery	0	0.027	0	0.027		0.000	100.00					0.670	0	0.670	0	0		0	0.67	0	0.67
	7.08	Toilet modifications	2	0.040	2	0.040		0.000	100.00			0.020		0.000	0	0.000	0	0	0.02	0	0.00	0	0.00
	7.09	Documentation (per Block)	9	0.045	9	0.045		0.000	100.00			0.010	9	0.090	9	0.090	0	0	0.01	9	0.09	9	0.09
	7.10	Contingencies (per Block)	9	0.324	9	0.324		0.000	100.00			0.010	9	0.090	9	0.090	0	0	0.01	9	0.09	9	0.09
	7.11	Training to Teachers & VEC Members	799	0.360	799	0.380		0.000	100.00			0.001	2210	2.210	2210	2.210	0	0	0.001	2210	2.21	2210	2.21
		Training to VEC Members	799	0.240	799	0.240		0.000	100.00								0	0		0	0.00	0	0.00
	7.12	Inclusive Play Park							#DIV/0!			0.100	9	0.900	9	0.900	0	0	0.1	9	0.90	9	0.90
	7.13	Life Skills Training							#DIV/0!			0.0025	612	1.530	612	1.530	0	0	0.0025	612	1.53	612	1.53
	7.14	Summer Camp for CWSN							#DIV/0!			0.001	1495	1.495	1495	1.495	0	0	0.001	1495	1.50	1495	1.50
	7.15	Cross Disability Trg. to spl.							#DIV/0!			0.005	18	0.090	18	0.090	0	0	0.005	18	0.09	18	0.09
	7.16	Vocational Training to CWSN							#DIV/0!			0.0005	1043	0.522	1043	0.522	0	0	0.0005	1043	0.52	1043	0.52
	7.17	Supply of Materials							#DIV/0!			0.001	1043	1.043	1043	1.043	0	0	0.001	1043	1.04	1043	1.04
		Total		**17.401**		**17.401**		**0.000**	**100.00**					**26.520**	**0**	**26.520**	**0**	**0**	**2.411**		**26.02**		**26.02**
		(Per Child) **Sub Total**	**1450**	**17.400**	**1450**	**17.400**		**0.000**	**100.00**			**0.012**	**2210**	**26.520**	**2210**	**26.520**	**0**	**0**	**0.012**	**2168**	**26.02**	**2168**	**26.02**
8	**I. Maintenance Grant**																						
	8.01	School Maintenance (I-V)	400	20.000	400	20.000		0.000	100.00			0.050	395	19.750	395	19.750	0	0	0.05	395	19.75	395	19.75
	8.02	School Maintenance (VI-VIII)	226	11.300	221	11.050	5	0.250	97.79			0.050	230	11.500	230	11.500	0	0	0.05	230	11.50	230	11.50
		Sub Total	**626**	**31.300**	**621**	**31.050**	**5**	**0.250**	**99.20**			**0.050**	**625**	**31.25**	**625**	**31.25**	**0**	**0**	**0.05**	**625**	**31.25**	**625**	**31.25**
9	**J. Management**																						
	9.01	Salary of Staff (Existing)	1	18.000	1	18.000		0.000	100.00			18.000	1	18.000	1	18.000	0	0	18	1	18.00	1	18.00
	9.02	Salary of Staff (New)							#DIV/0!			2.000	5	10.000	5	10.000	0	0	2	5	10.00	5	10.00
	9.03	Furniture	0	1.394	0	1.394			100.00			1.000	1	1.000	1	1.000	0	0	1	1	0.50	1	0.50
	9.04	Books and Periodicals	1	0.000	1	0.000		0.000	#DIV/0!			0.500	1	0.500	1	0.500	0	0	0.5	1	0.25	1	0.25
	9.05	Maintenance of Equipments	0	0.000	0	0.000		0.000	#DIV/0!			0.500	1	0.500	1	0.500	0	0	0.5	1	0.25	1	0.25
	9.06	Consumable and Stationery	1	0.500	1	0.500		0.000	100.00			2.000	1	2.000	1	2.000	0	0	2	0	0.50	0	0.50
	9.07	Media and Documentation	1	0.500	1	0.500		0.000	100.00			2.000	1	2.000	1	2.000	0	0	2	0	0.60	0	0.60
	9.08	Equipments (e - Learning / Other)	10	8.000	10	8.000		0.000	100.00			0.300	99	29.700	99	29.700	0	0	0.3	0	0.00	0	0.00
	9.09	Training, Workshops & Meetings	1	0.000	1	0.000		0.000	#DIV/0!			2.000	1	2.000	1	2.000	0	0	2	0	0.60	0	0.60
	9.10	Consultancy	1	0.000	1	0.000		0.000	#DIV/0!			4.000	1	4.000	1	4.000	0	0	4	1	2.00	1	2.00
	9.11	Contingency	0	0.000	0	0.000		0.000	#DIV/0!			3.000	1	3.000	1	3.000	0	0	3	1	1.50	1	1.50
	9.12	TA/DA/Vehicle hiring	0	0.000	0	0.000		0.000	#DIV/0!			4.500	1	4.500	1	4.500	0	0	4.5	1	2.25	1	2.25
	9.13	Maintenance of Buildings	0	0.000	0	0.000		0.000	#DIV/0!			0.500	1	0.500	1	0.500	0	0	0.5	1	0.25	1	0.25
	9.14	Maintenance of Vehicles							#DIV/0!			0.500	1	0.500	1	0.500	0	0	0.5	1	0.25	1	0.25
	9.15	Salary of RPs with FTA (existing - BRTEs & BRS)	90	9.000	90	9.000		0.000	100.00			0.200	110	22.000	110	22.000	0	0	0.2	15	3.00	15	3.00
	9.16	Salary of RPs with FTA (New-BRTEs&BRS)	20	1.000	20	1.000		0.000	100.00			0.100		0.000	0	0.000	0	0	0.1	0	0.00	0	0.00
	9.17	Salary of RPs with FTA(CRC-BRTEs & BRS)	0	0.000	0	0.000		0.000	#DIV/0!			0.200		0.000	0	0.000	0	0	0.2	0	0.00	0	0.00
	9.18	Electricity and Telephone charges per block							#DIV/0!			0.500	9	4.500	9	4.500	0	0	0.5	1	0.50	1	0.50
	9.19	Audit Fees							#DIV/0!			2.000	1	2.000	1	2.000	0	0	2	0	0.00	0	0.00
	9.20	Fees for Anganwadi workers							#DIV/0!			0.009	670	6.030	670	6.030	0	0	0.009	0	0.00	0	0.00
		Sub Total		**38.394**		**38.394**		**0.000**	**100.00**					**112.730**		**112.730**	**0**	**0**			**40.45**		**40.45**
10	**K. Research, Evaluation, Monitoring & Supervision (per school)**																						
	10.01	Research & Action Research	799	1.598	799	1.598		0.000	100.00			0.003	802	2.406	802	2.406	0	0	0.003	802	2.41	802	2.41
	10.02	Evaluation & Impact Studies	799	1.598	799	1.598		0.000	100.00			0.001	802	0.802	802	0.802	0	0	0.001	802	0.80	802	0.80
	10.03	Monitoring /MIS	799	2.397	799	2.397		0.000	100.00			0.002	802	1.604	802	1.604	0	0	0.002	802	1.60	802	1.60
	10.04	Supervision & HMs/VECs/NGOs Review at BRC/CRC/VEC							#DIV/0!			0.001	802	0.802	802	0.802	0	0	0.001	802	0.80	802	0.80
		Sub Total	**799**	**5.593**	**799**	**5.593**		**0.000**	**100.00**			**0.007**	**802**	**5.614**	**802**	**5.614**	**0**	**0**	**0.007**	**802**	**5.61**	**802**	**5.61**

S. No	Activity Code	KanyakumariCosting Activities	Appr Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. In lakhs)						
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
11	L. School Grant																						
	11.01	Primary School Grant (I-V)	576	11.520	572	11.440	4	0.080	99.31			0.020	555	11.100	555	11.100	0	0	0.02	555	11.10	555	11.10
	11.02	Upper Primary School Grant (VI-VIII)	401	8.020	390	7.800	11	0.220	97.26			0.020	407	8.140	407	8.140	0	0	0.02	407	8.14	407	8.14
	11.03	New Primary School Grant							#DIV/0!			0.060	0	0.000	0	0.000	0	0	0.00	0	0.00	0	0.00
		Sub Total	977	19.540	962	19.240	15	0.300	98.46				962	19.240	962	19.240	0	0		962	19.24	962	19.24
12	M. Teachers Grant																						
	12.01	Primary Teachers Grant (I-V)	2273	11.365	2000	10.000	273	1.365	87.99			0.005	2295	11.475	2295	11.475	0	0	0.005	2295	11.48	2295	11.48
	12.02	Upper Primary Teachers Grant (VI-VIII)	3135	15.675	2490	12.450	645	3.225	79.43			0.005	3047	15.235	3047	15.235	0	0	0.005	3047	15.24	3047	15.24
		Sub Total	5408	27.040	4490	22.450	918	4.590	83.03			0.010	5342	26.710	5342	26.710	0	0		5342	26.71	5342	26.71
13	N. New Teachers Salary																						
	13.01	New Teachers Primary	0	0.000	0	0.000		0.000	#DIV/0!			0.630	0	0.000	0	0.000	0	0	0.210	0	0.00	0	0.00
	13.02	New Head Master Primary	0	0.000	0	0.000		0.000	#DIV/0!			0.630	0	0.000	0	0.000	0	0	0.210	0	0.00	0	0.00
	13.03	New Teachers Upper Primary (1 Year)	0	0.000	0	0.000		0.000	#DIV/0!			0.900	2	1.800	2	1.800	0	0	0.300	2	0.60	2	0.60
	13.04	New Addl. Teachers (UP - 3rd)	0	0.000	0	0.000		0.000	#DIV/0!			0.900	0	0.000	0	0.000	0	0	0.300	0	0.00	0	0.00
	13.05	New Addl. Teachers (UP-2nd)	0	0.000	0	0.000		0.000	#DIV/0!			0.900	0	0.000	0	0.000	0	0	0.300	0	0.00	0	0.00
	13.06	New Addl. Teachers (UP)							#DIV/0!			0.600	4	2.400	4	2.400	0	0	0.300	0	0.00	0	0.00
		(New) Total	0	0.000	0	0.000		0.000	#DIV/0!				6	4.200	6	4.200	0	0		2	0.60	2	0.60
14	14.01	Teachers Primary	4	3.360	4	3.360		0.000	100.00			0.840	4	3.360	4	3.360	0	0	0.84	4	3.36	4	3.36
	14.02	Teachers Upper Primary	9	10.800	9	10.800		0.000	100.00			1.200	9	10.800	9	10.800	0	0	1.2	9	10.80	9	10.80
		(Existing) Total	13	14.160	13	14.160		0.000	100.00				13	14.160	13	14.160	0	0		13	14.16	13	14.16
		Total Teacher Salary	13	14.160	13	14.160		0.000	100.00				19	18.360	19	18.360	0	0		15	14.76	15	14.76
15	O. Teaching Learning Equipment																						
	15.01	New Primary	0	0.000	0	0.000		0.000	#DIV/0!			0.100	0	0.000	0	0.000	0	0	0.1	0	0.00	0	0.00
	15.02	New Upper Primary	0	0.000	0	0.000		0.000	#DIV/0!			0.500	2	1.000	2	1.000	0	0	0.5	2	1.00	2	1.00
	15.03	UP not covered under OBB	0	0.000	0	0.000		0.000	#DIV/0!			0.500		0.000	0	0.000	0	0	0.5	0	0.00	0	0.00
	15.04	Others	0	0.000	0	0.000		0.000	#DIV/0!			0.100		0.000	0	0.000	0	0	0.1	0	0.00	0	0.00
		Sub Total	0	0.000	0	0.000	0	0.000	#DIV/0!				2	1.000	2	1.000	0	0		2	1.00	2	1.00
16	P. Teachers Training																						
	16.01	Inservice (18 days)																					
		Primary																					
		SCERT, Training IT Academy	5408	9.734	5408	9.734		0.000	100.00			0.0003	2295	0.689	2295	0.689	0	0	0.0003	2295	0.69	2295	0.69
		Attendance Allowance	5408	13.520	5408	9.760		3.760	72.19			0.0033	2295	7.574	2295	7.574	0	0	0.0033	2295	7.57	2295	7.57
		Training to Teachers	5408	44.887	5408	39.234		5.653	87.41			0.0090	2295	20.655	2295	20.655	0	0	0.009	2295	20.66	2295	20.66
		Sub Total	5408	68.141	5408	58.728		9.413	86.19			0.0126	2295	28.917	2295	28.917	0	0	0.0126	2295	28.92	2295	28.92
		Upper Primary																					
		SCERT, Training IT Academy							#DIV/0!			0.0003	3047	0.914	3047	0.914	0	0	0.0003	3047	0.91	3047	0.91
		Attendance Allowance							#DIV/0!			0.0033	3047	10.055	3047	10.055	0	0	0.0033	3047	10.06	3047	10.06
		Training to Teachers							#DIV/0!			0.0090	3047	27.423	3047	27.423	0	0	0.009	3047	27.42	3047	27.42
		Sub Total							#DIV/0!			0.0126	3047	38.392	3047	38.392	0	0	0.0126	3047	38.39	9141	38.39
		Total of In Service Teachers Trg.							#DIV/0!				5342	67.309	5342	67.309				0	67.31	11436	67.31
	16.02	New Recruit (Residential -10 days)																					
		Primary																					
		SCERT, Training IT Academy	0	0.000	0	0.000		0.000	#DIV/0!			0.0003	0	0.000	0	0.000	0	0	0	0	0.00	0	0.00
		Attendance Allowance	0	0.000	0	0.000		0.000	#DIV/0!			0.0027	0	0.000	0	0.000	0	0	0	0	0.00	0	0.00
		Training to Teachers	0	0.000	0	0.000		0.000	#DIV/0!			0.0070	0	0.000	0	0.000	0	0	0.007	0	0.00	0	0.00
		Sub Total	0	0.000	0	0.000		0.000	#DIV/0!			0.0100	0	0.000	0	0.000			0.01	0	0.00	0	0.00
		Upper Primary																					
		SCERT, Training IT Academy							#DIV/0!			0.0003	6	0.002	6	0.002	0	0	0	6	0.00	6	0.00
		Attendance Allowance							#DIV/0!			0.0027	6	0.016	6	0.016	0	0	0	6	0.00	6	0.00
		Training to Teachers							#DIV/0!			0.0070	6	0.042	6	0.042	0	0	0.007	6	0.04	6	0.04
		Sub Total							#DIV/0!			0.0100	18	0.0600	18	0.0600			0.0070	18	0.04	18	0.04
		Total of New Recruited Teachers Trg.							#DIV/0!				18	0.0600	18	0.0600			0.0170	18	0.04	18	0.04
		Grand Total of Teachers Training	5408	68.141	5408	58.728		9.413	86.19				5360	67.369	5360	67.369				5360	67.35	11454	67.35
17	Q. [illegible] Mobilisation																						
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

S. No.	Activity Code	KanyakumariCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. In lakhs)						
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
	17.02	Best School/VEC Member Awards							#DIV/0!					0.000	0	0.000	0	0		0	0.00	0	0.00
		Sub Total	**4794**	**2.876**	**4794**	**2.876**	**0.000**	**100.00**				**4812**	**2.887**	**4812**	**2.887**				**1928**	**1**	**1928**	**1**
		SSA Total		**625.936**		**609.626**		**16.310**	**97.39**		**0.000**			**1063.558**	**#REF!**	**1063.558**		**0.000**			**684.452**	**0**	**684.452**
19	*S. NPEGEL*																						
	19.01	**Civil Works and TLE Grant**							#DIV/0!								0	0	0.00	0	0.00	0	0.00
		Sub Total							#DIV/0!									**0**	**0.00**		**0.00**	**0**	**0.00**
	19.02	**Cluster Level Interventions**							#DIV/0!														
		MCS Maintenance & Vocational Instructions							#DIV/0!								0	0		0	0.00	0	0.00
		Best School Award							#DIV/0!								0	0		0	0.00	0	0.00
		Remedial Teaching/Evaluation							#DIV/0!								0	0		0	0.00	0	0.00
		Training to girls							#DIV/0!								0	0		0	0.00	0	0.00
		Training to Teachers							#DIV/0!								0	0		0	0.00	0	0.00
		Sub Total							#DIV/0!								0	0			**0.00**	**0**	**0.00**
	19.03	**Supplementary Learning Materials**							#DIV/0!											0	0.00	0	0.00
		Sub Total							#DIV/0!								0	0			**0.00**	**0**	**0.00**
	19.04	**Management Cost**							#DIV/0!								0	0			0.00		0.00
		Community Mobilization							#DIV/0!								0	0			0.00	0	0.00
		Management							#DIV/0!								0	0			0.00	0	0.00
		Sub Total							#DIV/0!								0	0			**0.00**	**0**	**0.00**
		NPEGEL Total		**0.000**		**0.000**			#DIV/0!					**0.000**		**0.000**		**0.00**			**0.00**	**0**	**0.00**
		SSA + NPEGEL GRAND TOTAL		**625.936**		**609.626**		**16.310**	**97.39**		**0.000**			**1063.558**		**1063.558**		**0.000**			**684.452**	0	**684.452**

% of Civil Works 33.03
% of BRC+CRC Works 3.21
% of Management Cost 5.91

Karur NCosting

S. No.	Activity Code	Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. In lakhs)						
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
		Karur																					
0		A. New School (Physical)																					
	0.01	EGS to PS											3		3					3			
	0.02	New Primary											0		0					0			
	0.03	New Upper Primary Schools	20		20								2		2					2		-	
1		B. Block Resource Centre																					
	1.01	Salary of Resource Persons	80	96.000	80	96.000		0.000	100.00			1.200	130	156.000	130	156.000	0	0	1.2	130	156.00	130	156.00
	1.02	Salary of Resource Persons (New)	50	30.000	50	30.000		0.000	100.00					0.000	0	0.000	0	0		0	0.00	0	0.00
	1.03	Furniture Grant	0	0.000	0	0.000			#DIV/0!			1.000		0.000	0	0.000	0	0	1.000	0	0.00	0	0.00
	1.04	Contingency Grant	8	1.000	8	1.000		0.000	100.00			0.125	8	1.000	8	1.000	0	0	0.125	8	1.00	8	1.00
	1.05	BEC Meeting Grant	8	0.480	8	0.480		0.000	100.00			0.060	8	0.480	8	0.480	0	0	0.06	8	0.48	8	0.48
	1.06	TLM Grant	8	0.400	8	0.400		0.000	100.00			0.050	8	0.400	8	0.400	0	0	0.05	8	0.40	8	0.40
		Sub Total		127.880		127.880		0.000	100.00					157.880		157.880		0.000	2.435		157.88		157.88
2		C. Cluster Resource Centre																					
	2.01	Salary of Resource Persons	0	0.000	0	0.000		0.000	#DIV/0!			1.200		0.000	0	0.000	0	0	1.2	0	0.00	0	0.00
	2.02	Salary of Resource Persons (New)							#DIV/0!			0.600		0.000	0	0.000	0	0	0.6	0	0.00	0	0.00
	2.03	Furniture Grant	0	0.000	0	0.000			#DIV/0!			0.100		0.000	0	0.000	0	0	0.1	0	0.00	0	0.00
	2.04	Contingency Grant	75	1.875	75	1.875		0.000	100.00			0.025	75	1.875	75	1.875	0	0	0.025	75	1.88	75	1.88
	2.05	Meeting Grant	75	1.800	75	1.800		0.000	100.00			0.024	75	1.800	75	1.800	0	0	0.024	75	1.80	75	1.80
	2.06	TLM Grant	75	0.750	75	0.750		0.000	100.00			0.010	75	0.750	75	0.750	0	0	0.0100	75	0.75	75	0.75
		Sub Total		4.425		4.425		0.000	100.00					4.425		4.425		0	1.959	225	4.43	225	4.43
3		D. Civil Works																					
	3.01	BRC Building	1	6.000	1	6.000			100.00			6.000		0.000	0	0.000	0	0	6.00	0	0.00	0	0.00
	3.02	CRC Building	18	36.000	18	36.000			100.00								0	0		0	0.00	0	0.00
		a. Traditional Foundation							#DIV/0!			2.700	29	78.300	29	78.300	0	0	2.00	19	38.00	19	38.00
		b. Raft/Framed Structure							#DIV/0!			3.500	4	14.000	4	14.000	0	0	2.00	0	0.00	0	0.00
		C. Hill Areas							#DIV/0!			3.100	0	0.000	0	0.000	0	0	2.00	0	0.00	0	0.00
		Total							#DIV/0!		0		33	92.300	33	92.3000	0	0		19	38.00	19	38.00
	3.03	Primary School Building	3	9.900	3	9.900																	
		a. Traditional Foundation							#DIV/0!			4.300	3	12.900	3	12.900	0	0	4.30	3	12.90	3	12.90
		b. Raft/Framed Structure							#DIV/0!			5.000	0	0.000	0	0.000	0	0	5.00	0	0.00	0	0.00
		C. Hill Areas							#DIV/0!			4.800	0	0.000	0	0.000	0	0	4.80	0	0.00	0	0.00
		Total							#DIV/0!		0		3	12.900	3	12.900	0	0		3	12.90	3	12.90
	3.04	Upper Primary School Building	7	34.650	7	34.650																	
		a. Traditional Foundation							#DIV/0!			6.450	13	83.850	13	83.850	0	0	2.15	26	55.90	26	55.90
		b. Raft/Framed Structure							#DIV/0!			7.500	2	15.000	2	15.000	0	0	2.5	2	5.00	2	5.00
		C. Hill Areas							#DIV/0!			7.200	0	0.000	0	0.000	0	0	2.4	0	0.00	0	0.00
		Total							#DIV/0!		0		15	98.850	15	98.850	0	0		28	60.90	28	60.90
	3.05	Buildingless School (P)	0	0.000	0	0.000			#DIV/0!			3.300		0.000	0	0.000	0	0	3.30	0	0.00	0	0.00
	3.06	Buildingless School (UP)	0	0.000	0	0.000			#DIV/0!			4.950		0.000	0	0.000	0	0	4.95	0	0.00	0	0.00
	3.09	Addl. Classroom	93	153.450	93	153.450			100.00						0					0	0.00	0	0.00
		a. Traditional Foundation							#DIV/0!			2.150	95	204.250	95	204.250	0	0	2.15	90	193.50	90	193.50
		b. Raft/Framed Structure							#DIV/0!			2.500	17	42.500	17	42.500	0	0	2.5	0	0.00	0	0.00
		C. Hill Areas							#DIV/0!			2.400	0	0.000	0	0.000	0	0	2.4	0	0.00	0	0.00
		Total							#DIV/0!		0		112	246.750	112	246.750		0		90	193.50	90	193.50
	3.10	Toilet/Urinals (60 % Girls)	107	21.400	107	21.400			100.00			0.200		0.000	0	0.000	0	0	0.2	0	0.00	0	0.00
	3.11	Water Facility	57	8.550	57	8.550			100.00			0.150		0.000	0	0.000	0	0	0.15	0	0.00	0	0.00
	3.15	Child-friendly Ramps	0	0.000	0	0.000			#DIV/0!			0.050		0.000	0	0.000	0	0	0.05	0	0.00	0	0.00
	3.16	Compound Wall per R.Ft.							#DIV/0!						0	0.000	0	0		0	0.00	0	0.00
		a. Traditional Foundation							#DIV/0!			0.004	16000	64.000	16000	64.000	0	0	0.004	0	0.00	0	0.00
		b. Raft/Framed Structure							#DIV/0!					0.000	0	0.000	0	0		0	0.00	0	0.00
		C. Hill Areas							#DIV/0!			0.005		0.000	0	0.000	0	0	0.0046	0	0.00	0	0.00
		Total							#DIV/0!		0		16000	64.000	16000	64.000		0			0.00		0.00
	3.17	Electrification per school							#DIV/0!			0.100	80	8.000	80	8.000	0	0	0.100	80	8.00	80	8.00
	3.18	Bal.A Project							#DIV/0!			0.250	80	20.000	80	20.000	0	0	0.25	5	1.25	5	1.25
		Total									0			28.000		28.000		0			9.25		9.25

S. No.	Activity Code	Karur NCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. In lakhs)							
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
		Total of CIVIL works		**269.950**		**269.950**		**0.000**	**100.00**		**0.000**			**542.800**		**542.800**	**0**	**0**			**314.55**	**0**	**314.55**
4		**E. Interventions for Out of School Children**																					
	4.01	~~EGS Centre (P) (per centre)~~	5	1.056	5	1.056		0.000	100.00			0.21125	2	0.423	2	0.423	0	0	0.21125	2	0.42	2	0.42
	4.02	EGS Centre (P) (per centre) (New)							#DIV/0!			0.21125	1	0.211	1	0.211	0	0	0.21125	1	0.21	1	0.21
	4.03	Bridge Cosurse (P) (per child)							#DIV/0!			0.00845	165	1.394	165	1.394	0	0	0.00845	165	1.39	165	1.39
	4.04	~~Back to School (P) (per child) (4~~	0	0.000	0	0.000		0.000	#DIV/0!			0.002	200	0.400	200	0.400	0	0	0.0028	200	0.56	200	0.56
	4.05	~~Back to School (UP) (per child) (4~~							#DIV/0!			0.003	100	0.300	100	0.300	0	0	0.004	100	0.40	100	0.40
	4.06	Bridge Course (UP) (per child)	387	4.644	387	4.644			100.00			0.012	132	1.584	132	1.584	0	0	0.012	132	1.58	132	1.58
	4.07	~~Residential Camps (per child) (10~~	400	27.200	400	11.300		15.900	41.54			0.068	400	27.200	400	27.200	0	0	0.068	400	27.20	400	27.20
	4.08	Drop in Centres / Mobile Centres (P) Per Child (4 Months)	85	1.020	85	1.020		0.000	100.00			0.012		0.000	0	0.000	0	0	0.012	0	0.00	0	0.00
	4.09	~~Drop in Centres / Mobile Centres~~	294	3.528	294	3.528		0.000	100.00			0.012		0.000	0	0.000	0	0	0.012	0	0.00	0	0.00
	4.11	Special RBC							#DIV/0!			0.100	50	5.000	50	5.000	0	0	0.068	50	3.40	50	3.40
	4.12	Coverage under KGBV							#DIV/0!				50	0.000	50	0.000	0	0		0	0.00	0	0.00
	4.13	Coverage under NCLP / INDUS							#DIV/0!				0	0.000	0	0.000	0	0		0	0.00	0	0.00
	4.14	Monitoring of mainstreamed Out-of-School Children							#DIV/0!			0.002	1000	2.000	1000	2.000	0	0	0	0	0.00	0	0.00
		Sub Total	1171	37.448	1171	21.548	0	15.900	57.54				2100	38.512	2100	38.512		0		1050	35.18	1050	35.18
5		**F. Free Text Books**																					
	5.01	Worksheets based on competencies							#DIV/0!			0.00015	98850	14.828	98850	14.828	0	0	0.00015	0	0.00	0	0.00
	5.02	Evaluation Sheets							#DIV/0!			0.0001	98850	9.885	98850	9.885	0	0	0.0001	0	0.00	0	0.00
		Sub Total							#DIV/0!				197700	24.713	197700	24.713				0	0.00	0	0.00
6		*G. Innovative Activities*																					
	6.01	ECCE																					
		Existing Centers	20	1.200	20	1.200		0.000	100.00			0.060	0	0.000	0	0.000	0	0	0.06	0	0.00	0	0.00
		Upgraded Centres	614	8.290	614	8.290		0.000	100.00			0.0045	614	2.763	614	2.763	0	0	0.0045	614	2.76	614	2.76
		Non-upgraded Centres ~~Child Friendly~~	0	0.000	0	0.000		0.000	#DIV/0!			0.01725	0	0.000	0	0.000	0	0	0.01725	0	0.00	0	0.00
		~~Jomi ing. te 'Mg. to Anganwadi~~	2456	1.105	2456	1.105		0.000	100.00			0.030	400	12.000	400	12.000	0	0	0.03	400	12.00	400	12.00
			614	1.905	614	1.905		0.000	100.00			0.0014	169	0.237	169	0.237	0	0	0.0014	169	0.24	169	0.24
		Sub Total		12.500		12.500		0.000	100.00					15.000	0	15.000		0	0.11315		15.00		15.00
	6.02	Girls Education																					
		Vocational Training							#DIV/0!			0.0005	4000	2.000	4000	2.000	0	0	0.0005	4000	2.00	4000	2.00
		Training Modules	362	0.091	362	0.091		0.000	100.00								0	0		0	0.00	0	0.00
		Training to Teachers	362	0.326	362	0.326		0.000	100.00								0	0		0	0.00	0	0.00
		Supply of Materials	19606	9.583	19606	9.583		0.000	100.00			0.003	1000	3.000	1000	3.000	0	0	0.003	1000	3.00	1000	3.00
		Personal Coaching/Evaluation							#DIV/0!			0.0005	4000	2.000	4000	2.000	0	0	0.0005	4000	2.00	4000	2.00
		Life Skills Training							#DIV/0!			0.0025	1200	3.000	1200	3.000	0	0	0.0025	1200	3.00	1200	3.00
		Sub Total		10.000		10.000		0.000	100.00					10.000		10.000		0	0.0065		10.00		10.00
	6.03	SC/ST																					
		Remedial Coaching	20000	3.000	20000	3.000		0.000	100.00								0	0		0	0.00	0	0.00
		Individualized Attention							#DIV/0!			0.0005	4000	2.000	4000	2.000	0	0	0.0005	4000	2.00	4000	2.00
		Vocational Training	1000	3.000	1000	3.000		0.000	100.00			0.0025		0.000	0	0.000	0	0	0.0025	0	0.00	0	0.00
		Exposure Visit	1500	1.500	1500	1.500		0.000	100.00			0.0015	2000	3.000	2000	3.000	0	0	0.0015	2000	3.00	2000	3.00
		Life Skills Training	0	5.000	0	5.000		0.000	100.00			0.0025	1000	2.500	1000	2.500	0	0	0.0025	1000	2.50	1000	2.50
		Multiple inteligence skills							#DIV/0!			0.0025	1000	2.500	1000	2.500	0	0	0.0025	1000	2.50	1000	2.50
		Sub Total		12.500		12.500		0.000	100.00					10.000		10.000		0	0.0095		10.00		10.00
	6.04	Computer Aided Education																					
		Purchase of Computers	40	14.000	40	14.000		0.000	100.00			0.350	42	14.700	42	14.700	0	0	0.35	42	14.70	42	14.70
		Training to Teachers	160	0.800	160	0.800		0.000	100.00								0	0		0	0.00	0	0.00
		Preparation of CDs	0	0.200	0	0.200		0.000	100.00			0.300	1	0.300	1	0.300	0	0	0.3	1	0.30	1	0.30
		Others							#DIV/0!					0.000	0	0.000	0	0		0	0.00	0	0.00
		Sub Total		15.000		15.000		0.000	100.00					15.000		15.000		0	0.65		15.00		15.00
		Total of INNOVATION		50.000		50.000		0.000	100.00					50.000		50.000		0	0.78		50.00		50.00
7		**H. Interventions for Disabled Children**																					
	7.01	~~Fees for spl.teacher per teacher~~	16	8.640	16	8.640		0.000	100.00			0.540	16	8.640	16	8.640	0	0	0.54	16	8.64	16	8.64
	7.02	Fees for Physiotherapist per Dist.	1	0.660	1	0.660		0.000	100.00			0.660	2	1.320	2	1.320	0	0	0.66	2	1.32	2	1.32
	7.03	Medical Camps per block	8	0.480	8	0.480		0.000	100.00			0.060	8	0.480	8	0.480	0	0	0.06	8	0.48	8	0.48
	7.04	Assistive Devices	8	2.400	8	2.400		0.000	100.00			0.300	8	2.400	8	2.400	0	0	0.3	8	2.40	8	2.40
	7.05	Day Care Centres	0	0.000	0	0.000		0.000	#DIV/0!			0.400	4	1.600	4	1.600	0	0	0.4	4	1.60	4	1.60

S. No.	Activity Code	Karur NCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. in lakhs)						
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
	7.06	Resource Room per block	0	0.000	0	0.000		0.000	#DIV/0!			0.300		0.000	0	0.000	0	0	0.3	0	0.00	0	0.00
	7.07	Surgery	0	0.000	0	0.000		0.000	#DIV/0!					1.045	0	1.045	0	0		0	1.05	0	1.05
	7.08	Toilet modifications	0	0.000	0	0.000		0.000	#DIV/0!			0.020		0.000	0	0.000	0	0	0.02	0	0.00	0	0.00
	7.09	Documentation (per Block)	8	0.040	8	0.040		0.000	100.00			0.010	8	0.080	8	0.080	0	0	0.01	8	0.08	8	0.08
	7.10	Contingencies (per Block)	0	0.000	0	0.000		0.000	#DIV/0!			0.010	8	0.080	8	0.080	0	0	0.01	8	0.08	8	0.08
	7.11	Training to Teachers & VEC Members	731	0.512	731	0.512		0.000	100.00			0.001	1000	1.000	1000	1.000	0	0	0.001	1000	1.00	1000	1.00
		Training to VEC Members	0	1.128	0	1.128		0.000	100.00								0	0		0	0.00	0	0.00
	7.12	Inclusive Play Park							#DIV/0!			0.000	8	0.000	8	0.000	0	0	0	8	0.00	8	0.00
	7.13	Life Skills Training							#DIV/0!			0.0025	120	0.300	120	0.300	0	0	0.0025	120	0.30	120	0.30
	7.14	Summer Camp for CWSN							#DIV/0!			0.001	250	0.250	250	0.250	0	0	0.001	250	0.25	250	0.25
	7.15	Cross Disability Trg. to spl.							#DIV/0!			0.005	16	0.080	16	0.080	0	0	0.005	16	0.08	16	0.08
	7.16	Vocational Training to CWSN							#DIV/0!			0.0005	995	0.498	995	0.498	0	0	0.0005	995	0.50	995	0.50
	7.17	Supply of Materials							#DIV/0!			0.001	995	0.995	995	0.995	0	0	0.001	995	1.00	995	1.00
		Total		13.860		13.860		0.000	100.00					18.768	0	18.768	0	0	2.311		19.60		19.60
		(Per Child) Sub Total	1155	13.860	1155	13.860		0.000	100.00			0.012	1564	18.768	1564	18.768	0	0	0.012	1633	19.60	1633	19.60
8	I. Maintenance Grant																						
	8.01	School Maintenance (I-V)	898	34.900	698	34.900		0.000	100.00			0.050	699	34.950	699	34.950	0	0	0.05	699	34.95	699	34.95
	8.02	School Maintenance (VI-VIII)	166	8.300	166	8.300		0.000	100.00			0.050	188	9.400	188	9.400	0	0	0.05	188	9.40	188	9.40
		Sub Total	864	43.200	864	43.200	0	0.000	100.00			0.050	887	44.35	887	44.35	0	0	0.05	887	44.35	887	44.35
9	J. Management																						
	9.01	Salary of Staff (Existing)	1	18.000	1	14.500		3.500	80.56			18.000	1	18.000	1	18.000	0	0	18	1	18.00	1	18.00
	9.02	Salary of Staff (New)							#DIV/0!			2.000	5	10.000	5	10.000	0	0	2	5	10.00	5	10.00
	9.03	Furniture	0	1.934	0	1.934			100.00			1.000	1	1.000	1	1.000	0	0	1	1	0.50	1	0.50
	9.04	Books and Periodicals	1	0.500	1	0.500		0.000	100.00			0.500	1	0.500	1	0.500	0	0	0.5	0	0.20	0	0.20
	9.05	Maintenance of Equipments	1	0.500	1	0.500		0.000	100.00			0.500	1	0.500	1	0.500	0	0	0.5	1	0.25	1	0.25
	9.06	Consumable and Stationery	1	0.500	1	0.500		0.000	100.00			2.000	1	2.000	1	2.000	0	0	2	1	1.00	1	1.00
	9.07	Media and Documentation	1	1.000	1	1.000		0.000	100.00			2.000	1	2.000	1	2.000	0	0	2	0	0.60	0	0.60
	9.08	Equipments (e - Learning / Other)	9	13.500	9	13.500		0.000	100.00			0.300	85	25.500	85	25.500	0	0	0.3	0	0.00	0	0.00
	9.09	Training, Workshops & Meetings	1	0.500	1	0.500		0.000	100.00			2.000	1	2.000	1	2.000	0	0	2	0	0.60	0	0.60
	9.10	Consultancy	1	1.000	1	1.000		0.000	100.00			4.000	1	4.000	1	4.000	0	0	4	0	1.20	0	1.20
	9.11	Contingency	1	1.000	1	1.000		0.000	100.00			3.000	1	3.000	1	3.000	0	0	3	0	0.60	0	0.60
	9.12	TA/DA/Vehicle hiring	1	1.000	1	1.000		0.000	100.00			4.000	1	4.000	1	4.000	0	0	4	0	1.60	0	1.60
	9.13	Maintenance of Buildings	0	0.000	0	0.000		0.000	#DIV/0!			0.500	1	0.500	1	0.500	0	0	0.5	1	0.25	1	0.25
	9.14	Maintenance of Vehicles							#DIV/0!			0.500	1	0.500	1	0.500	0	0	0.5	1	0.25	1	0.25
	9.15	Salary of RPs with FTA (existing - BRTEs & BRS)	80	8.000	80	8.000		0.000	100.00			0.200	130	26.000	130	26.000	0	0	0.2	84	16.80	84	16.80
	9.16	Salary of RPs with FTA (New-BRTEs&BRS)	50	2.500	50	2.500		0.000	100.00			0.100		0.000	0	0.000	0	0	0.1	0	0.00	0	0.00
	9.17	Salary of RPs with FTA(CRC-BRTEs & BRS)	0	0.000	0	0.000		0.000	#DIV/0!			0.200		0.000	0	0.000	0	0	0.2	0	0.00	0	0.00
	9.18	Electricity and Telephone charges per block							#DIV/0!			0.500	8	4.000	8	4.000	0	0	0.5	8	4.00	8	4.00
	9.19	Audit Fees							#DIV/0!			2.000	1	2.000	1	2.000	0	0	2	1	2.00	1	2.00
	9.20	Fees for Anganwadi workers							#DIV/0!			0.009	614	5.526	614	5.526	0	0	0.009	0	0.00	0	0.00
		Sub Total		49.934		46.434		3.500	92.99					111.026		111.026	0	0			57.85		57.85
10	K. Research, Evaluation, Monitoring & Supervision (per school)																						
	10.01	Research & Action Research	834	1.668	834	1.668		0.000	100.00			0.003	836	2.508	836	2.508	0	0	0.003	836	2.51	836	2.51
	10.02	Evaluation & Impact Studies	834	1.668	834	1.668		0.000	100.00			0.001	836	0.836	836	0.836	0	0	0.001	836	0.84	836	0.84
	10.03	Monitoring /MIS	834	2.502	834	2.502		0.000	100.00			0.002	836	1.672	836	1.672	0	0	0.002	836	1.67	836	1.67
	10.04	Supervision & HMs/VECs/NGOs Review at BRC/CRC/VEC							#DIV/0!			0.001	836	0.836	836	0.836	0	0	0.001	836	0.84	836	0.84
		Sub Total	834	5.838	834	5.838		0.000	100.00			0.007	836	5.852	836	5.852	0	0	0.007	836	5.85	836	5.85

S. No.	Activity Code	Karur NCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. In lakhs)						
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
11	L. School Grant																						
	11.01	Primary School Grant (I-V)	745	14.900	745	14.900	0	0.000	100.00			0.020	746	14.920	746	14.920	0	0	0.02	746	14.92	746	14.92
	11.02	Upper Primary School Grant (VI-VIII)	188	3.760	188	3.760	0	0.000	100.00			0.020	210	4.200	210	4.200	0	0	0.02	210	4.20	210	4.20
	11.03	New Primary School Grant							#DIV/0!			0.060	3	0.180	3	0.180	0	0	0.00	0	0.00	0	0.00
		Sub Total	**933**	**18.660**	**933**	**18.660**	**0**	**0.000**	**100.00**				**959**	**19.300**	**959**	**19.300**	**0**	**0**		**956**	**19.12**	**956**	**19.12**
12	M. Teachers Grant																						
	12.01	Primary Teachers Grant (I-V)	1880	9.400	1880	9.400	0	0.000	100.00			0.005	1760	8.800	1760	8.800	0	0	0.005	1760	8.80	1760	8.80
	12.02	Upper Primary Teachers Grant (VI-VIII)	1326	6.630	1326	6.630	0	0.000	100.00			0.005	1365	6.825	1365	6.825	0	0	0.005	1365	6.83	1365	6.83
		Sub Total	**3206**	**16.030**	**3206**	**16.030**	**0**	**0.000**	**100.00**			**0.010**	**3125**	**15.625**	**3125**	**15.625**	**0**	**0**		**3125**	**15.63**	**3125**	**15.63**
13	N. New Teachers Salary																						
	13.01	New Teachers Primary	3	1.890	3	1.890		0.000	100.00			0.630	3	1.890	3	1.890	0	0	0.210	3	0.63	3	0.63
	13.02	New Head Master Primary	3	1.890	3	1.890		0.000	100.00			0.630	3	1.890	3	1.890	0	0	0.210	3	0.63	3	0.63
	13.03	New Teachers Upper Primary (I Year)	20	18.000	20	18.000		0.000	100.00			0.900	2	1.800	2	1.800	0	0	0.300	2	0.60	2	0.60
	13.04	New Addl. Teachers (UP - 3rd)	5	4.500	5	4.500		0.000	100.00			0.900	10	9.000	10	9.000	0	0	0.300	10	3.00	10	3.00
	13.05	New Addl. Teachers (UP-2nd)	10	9.000	10	9.000		0.000	100.00			0.900	20	18.000	20	18.000	0	0	0.300	20	6.00	20	6.00
	13.06	New Addl. Teachers (UP)							#DIV/0!			0.600	172	103.200	172	103.200	0	0	0.300	172	51.60	172	51.60
		(New) Total	**41**	**35.280**	**41**	**35.280**		**0.000**	**100.00**				**210**	**135.780**	**210**	**135.780**	**0**	**0**		**210**	**62.46**	**210**	**62.46**
14	14.01	Teachers Primary	48	40.320	48	40.320		0.000	100.00			0.840	54	45.360	54	45.360	0	0	0.84	54	45.36	54	45.36
	14.02	Teachers Upper Primary	41	49.200	41	49.200		0.000	100.00			1.200	76	91.200	76	91.200	0	0	1.2	76	91.20	76	91.20
		(Existing) Total	**89**	**89.520**	**89**	**89.520**		**0.000**	**100.00**				**130**	**136.560**	**130**	**136.560**	**0**	**0**		**130**	**136.56**	**130**	**136.56**
		Total Teacher Salary	**130**	**124.800**	**130**	**124.800**		**0.000**	**100.00**				**340**	**272.340**	**340**	**272.340**	**0**	**0**		**340**	**199.02**	**340**	**199.02**
15	O. Teaching Learning Equipment																						
	15.01	New Primary	3	0.300	3	0.300		0.000	100.00			0.100	3	0.300	3	0.300	0	0	0.1	3	0.30	3	0.30
	15.02	New Upper Primary	20	10.000	20	10.000		0.000	100.00			0.500	2	1.000	2	1.000	0	0	0.5	2	1.00	2	1.00
	15.03	UP not covered under OBB	0	0.000	0	0.000		0.000	#DIV/0!			0.500		0.000	0	0.000	0	0	0.5	0	0.00	0	0.00
	15.04	Others	0	0.000	0	0.000		0.000	#DIV/0!			0.100		0.000	0	0.000	0	0	0.1	0	0.00	0	0.00
		Sub Total	**23**	**10.300**	**23**	**10.300**	**0**	**0.000**	**100.00**				**5**	**1.300**	**5**	**1.300**	**0**	**0**		**5**	**1.30**	**5**	**1.30**
16	P. Teachers Training																						
	16.01	**Inservice (18 days)**																					
		Primary																					
		SI/O/KRT Training/IT Academy	3206	5.794	3206	5.794		0.000	100.00			0.0003	1760	0.528	1760	0.528	0	0	0.0003	1760	0.53	1760	0.53
		Modules/SLM/ABL Cards/KT	3206	8.048	3206	8.048		0.000	100.00			0.0033	1760	5.808	1760	5.808	0	0	0.0033	1760	5.81	1760	5.81
		Training to Teachers	3206	26.718	3206	26.407		0.311	98.84			0.0090	1760	15.840	1760	15.840	0	0	0.009	1760	15.84	1760	15.84
		Sub Total	**3206**	**40.560**	**3206**	**40.249**		**0.311**	**99.23**			**0.0126**	**1760**	**22.176**	**1760**	**22.176**	**0**	**0**	**0.0126**	**1760**	**22.18**	**1760**	**22.18**
		Upper Primary																					
		SI/O/KRT Training/IT Academy							#DIV/0!			0.0003	1365	0.410	1365	0.410	0	0	0.0003	1365	0.41	1365	0.41
		Modules/SLM/ABL Cards/KT							#DIV/0!			0.0033	1365	4.505	1365	4.505	0	0	0.0033	1365	4.50	1365	4.50
		Training to Teachers							#DIV/0!			0.0090	1365	12.285	1365	12.285	0	0	0.009	1365	12.29	1365	12.29
		Sub Total							**#DIV/0!**			**0.0126**	**1365**	**17.199**	**1365**	**17.199**	**0**	**0**	**0.0126**	**1365**	**17.20**	**4095**	**17.20**
		Total of In Service Teachers Trg.							**#DIV/0!**				**3125**	**39.375**	**3125**	**39.375**			**0**	**3125**	**39.38**	**5855**	**39.38**
	16.02	**New Recruit (Residential -10 days)**																					
		Primary																					
		SI/O/KRT Training/IT Academy	507	1.014	507	1.014		0.000	100.00			0.0003	6	0.002	6	0.002	0	0	0	6	0.00	6	0.00
		Modules/SLM/ABL Cards/KT	507	1.521	507	1.521		0.000	100.00			0.0027	6	0.016	6	0.016	0	0	0	6	0.00	6	0.00
		Training to Teachers	507	2.535	507	2.403		0.132	94.79			0.0070	6	0.042	6	0.042	0	0	0.007	6	0.04	6	0.04
		Sub Total	**507**	**5.070**	**507**	**4.938**		**0.132**	**97.40**			**0.0100**	**18**	**0.060**	**18**	**0.060**			**0.01**	**18**	**0.04**	**18**	**0.04**
		Upper Primary																					
		SI/O/KRT Training/IT Academy							#DIV/0!			0.0003	204	0.061	204	0.061	0	0	0	204	0.00	204	0.00
		Modules/SLM/ABL Cards/KT							#DIV/0!			0.0027	204	0.551	204	0.551	0	0	0	204	0.00	204	0.00
		Training to Teachers							#DIV/0!			0.0070	204	1.428	204	1.428	0	0	0.007	204	1.43	204	1.43
		Sub Total							**#DIV/0!**			**0.0100**	**612**	**2.0400**	**612**	**2.0400**			**0.0070**	**612**	**1.43**	**612**	**1.43**
		Total of New Recruited Teachers Trg.							**#DIV/0!**				**630**	**2.1000**	**630**	**2.1000**			**0.0170**	**630**	**1.47**	**630**	**1.47**
		Grand Total of Teachers Training	**3713**	**45.630**	**3713**	**45.187**		**0.443**	**99.03**				**3755**	**41.475**	**3755**	**41.475**				**3755**	**40.85**	**6485**	**40.85**
17	Q. Community Mobilisation																						
	17.01	Training (VEC Members)	5004	3.002	5004	3.002		0.000	100.00			0.0006	5016	3.010	5016	3.010	0	0	0.0006	2484	1.49	2484	1.49

S. No.	Activity Code	Karur NCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. In lakhs)						
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
	17.02	Best School/VEC Member Awards							#DIV/0!					0.000	0	0.000	0	0		0	0.00	0	0.00
		Sub Total	5004	3.002	5004	3.002		0.000	100.00				5016	3.010	5016	3.010				2484	1	2484	1
		SSA Total		820.957		801.114		19.843	97.58	#REF!	0.000			1351.375	#REF!	1351.375		0.000			967.078	0	967.078
19	S. NPEGEL																						
	19.01	Civil Works and TLE Grant	3	6.900	3	6.900			100.00			2.600	16	41.600	16	41.600	0	0	2.30	16	36.80	16	36.80
		Sub Total	3	6.900	3	6.900			100.00			2.600	16	41.600	16	41.600		0	2.30		36.80	0	36.80
	19.02	Cluster Level Interventions							#DIV/0!					0.000	0	0.000							
		MCS Maintenance & Vocational Instructions	9	1.800	9	1.800		0.000	100.00			0.200	25	5.000	25	5.000	0	0	0.200	25	5.00	25	5.00
		Best School Award	9	0.450	9	0.450		0.000	100.00			0.050	25	1.250	25	1.250	0	0	0.050	25	1.25	25	1.25
		Remedial Teaching/Evaluation	9	1.800	9	1.800		0.000	100.00			0.200	25	5.000	25	5.000	0	0	0.200	25	5.00	25	5.00
		Training to girls	9	0.990	9	0.990		0.000	100.00			0.130	25	3.250	25	3.250	0	0	0.130	25	3.25	25	3.25
		Training to Teachers	9	0.360	9	0.360		0.000	100.00			0.020	25	0.500	25	0.500	0	0	0.020	25	0.50	25	0.50
		Sub Total	45	5.400	45	5.400		0.000	100.00			0.600		15.000	125	15.000	0	0	0.6		15.00	0	15.00
	19.03	Supplementary Learning Materials	6462	9.693	6462	9.693		0.000	100.00			0.0015	6277	9.416	6277	9.416			0.0015	0	0.00	0	0.00
		Sub Total	6462	9.693	6462	9.693		0.000	100.00					9.416	6277	9.416	0	0			0.00	0	0.00
	19.04	Management Cost	0	2.177	0	2.177		0.000	100.00					7.254	0	7.254	0	0			2.80		2.80
		Community Mobilization	0	0.000	0	0.000		0.000	#DIV/0!					0.000	0	0.000	0	0			0.00	0	0.00
		Management	0	0.000	0	0.000		0.000	#DIV/0!					0.000	0	0.000	0	0			0.00	0	0.00
		Sub Total	0	2.177	0	2.177		0.000	100.00					7.254		7.254	0	0			2.80	0	2.80
		NPEGEL Total		24.170		24.170		0.000	100.00					73.269		73.269		0.00			54.60	0	54.60
		SSA + NPEGEL GRAND TOTAL		845.127		825.284		19.843	97.65		0.000			1424.644		1424.644		0.000			1021.678	0	1021.678

% of Civil Works	32.53
% of BRC+CRC Works	3.93
% of Management Cost	5.98
	5.13

Krishnagiri																									
S. No.	Activity Code	Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. In lakhs)								
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
0	A. New School (Physical)																								
	0.01	EGS to PS											23		23					23					
	0.02	New Primary											0		0					0					
	0.03	New Upper Primary Schools	50		50								13		13					13					
1	B. Block Resource Centre																								
	1.01	Salary of Resource Persons (existing)	100	120.000	100	120.000		0.000	100.00			1.200	200	240.000	200	240.000	0	0	1.2	160	192.00	160	192.00		
	1.02	Salary of Resource Persons (New)	100	60.000	100	60.000		0.000	100.00					0.000	0	0.000	0	0		0	0.00	0	0.00		
	1.03	Furniture Grant	10	10.000	10	10.000			100.00			1.000		0.000	0	0.000	0	0	1.000	0	0.00	0	0.00		
	1.04	Contingency Grant	10	1.250	10	1.250		0.000	100.00			0.125	10	1.250	10	1.250	0	0	0.125	10	1.25	10	1.25		
	1.05	BEC Meeting Grant	10	0.600	10	0.600		0.000	100.00			0.060	10	0.600	10	0.600	0	0	0.06	10	0.60	10	0.60		
	1.06	TLM Grant	10	0.500	10	0.500		0.000	100.00			0.050	10	0.500	10	0.500	0	0	0.05	10	0.50	10	0.50		
		Sub Total		192.350		192.350		0.000	100.00					242.350		242.350		0.000	2.435		194.35		194.35		
2	C. Cluster Resource Centre																								
	2.01	Salary of Resource Persons (existing)		0.000		0.000			#DIV/0!			1.200		0.000	0	0.000	0	0	1.2	0	0.00	0	0.00		
	2.02	Salary of Resource Persons (New)							#DIV/0!			0.600		0.000	0	0.000	0	0	0.6	0	0.00	0	0.00		
	2.03	Furniture Grant	121	12.100	121	12.100			100.00			0.100		0.000	0	0.000	0	0	0.1	0	0.00	0	0.00		
	2.04	Contingency Grant	121	3.025	121	3.025		0.000	100.00			0.025	121	3.025	121	3.025	0	0	0.025	121	3.03	121	3.03		
	2.05	Meeting Grant	121	2.904	121	2.904		0.000	100.00			0.024	121	2.904	121	2.904	0	0	0.024	121	2.90	121	2.90		
	2.06	TLM Grant	121	1.210	121	1.210		0.000	100.00			0.010	121	1.210	121	1.210	0	0	0.0100	121	1.21	121	1.21		
		Sub Total		19.239		19.239		0.000	100.00					7.139		7.139		0	1.959	363	7.14	363	7.14		
3	D. Civil Works																								
	3.01	BRC Building	0	0.000	0	0.000			#DIV/0!			6.000		0.000	0	0.000	0	0	6.00	0	0.00	0	0.00		
	3.02	CRC Building	36	72.000	36	72.000			100.00								0	0		0	0.00	0	0.00		
		a. Traditional Foundation							#DIV/0!			2.700	48	129.600	48	129.600	0	0	2.00	15	30.00	15	30.00		
		b. Raft/Framed Structure							#DIV/0!			3.500	0	0.000	0	0.000	0	0	2.00	0	0.00	0	0.00		
		C. Hill Areas							#DIV/0!			3.100	12	37.200	12	37.200	0	0	2.00	0	0.00	0	0.00		
		Total							#DIV/0!		0		60	166.800	60	166.8000	0	0		15	30.00	15	30.00		
	3.03	Primary School Building	38	125.400	38	125.400																			
		a. Traditional Foundation							#DIV/0!			4.300	5	21.500	5	21.500	0	0	4.30	5	21.50	5	21.50		
		b. Raft/Framed Structure							#DIV/0!			5.000	10	50.000	10	50.000	0	0	5.00	10	50.00	10	50.00		
		C. Hill Areas							#DIV/0!			4.800	8	38.400	8	38.400	0	0	4.80	8	38.40	8	38.40		
		Total							#DIV/0!		0		23	109.900	23	109.900	0	0		23	109.90	23	109.90		
	3.04	Upper Primary School Building	21	103.950	21	103.950																			
		a. Traditional Foundation							#DIV/0!			6.450	13	83.850	13	83.850	0	0	2.15	58	124.70	58	124.70		
		b. Raft/Framed Structure							#DIV/0!			7.500	15	112.500	15	112.500	0	0	2.5	13	32.50	13	32.50		
		C. Hill Areas							#DIV/0!			7.200	14	100.800	14	100.800	0	0	2.4		0.00	0	0.00		
		Total							#DIV/0!		0		42	297.150	42	297.150	0	0		71	157.20	71	157.20		
	3.05	Buildingless School (P)	0	0.000	0	0.000			#DIV/0!			3.300		0.000	0	0.000	0	0	3.30	0	0.00	0	0.00		
	3.06	Buildingless School (UP)	0	0.000	0	0.000			#DIV/0!			4.950		0.000	0	0.000	0	0	4.95	0	0.00	0	0.00		
	3.09	Addl. Classroom	170	280.500	170	280.500			100.00						0					0	0.00	0	0.00		
		a. Traditional Foundation							#DIV/0!			2.150	459	986.850	459	986.850	0	0	2.15	235	505.25	235	505.25		
		b. Raft/Framed Structure							#DIV/0!			2.500	0	0.000	0	0.000	0	0	2.5	0	0.00	0	0.00		
		C. Hill Areas							#DIV/0!			2.400	60	144.000	60	144.000	0	0	2.4	0	0.00	0	0.00		
		Total							#DIV/0!		0		519	1130.850	519	1130.850		0		235	505.25	235	505.25		
	3.10	Toilet/Urinals (60 % Girls)	387	77.400	387	77.400			100.00			0.200		0.000	0	0.000	0	0	0.2	0	0.00	0	0.00		
	3.11	Water Facility	83	12.450	83	12.450			100.00			0.150		0.000	0	0.000	0	0	0.15	0	0.00	0	0.00		
	3.15	Child-friendly Ramps	711	35.550	711	35.550			100.00			0.050		0.000	0	0.000	0	0	0.05	0	0.00	0	0.00		
	3.16	Compound Wall per R.Ft.							#DIV/0!						0	0.000	0	0		0	0.00	0	0.00		
		a. Traditional Foundation							#DIV/0!			0.004	16000	64.000	16000	64.000	0	0	0.004	0	0.00	0	0.00		
		b. Raft/Framed Structure							#DIV/0!					0.000	0	0.000	0	0		0	0.00	0	0.00		
		C. Hill Areas							#DIV/0!			0.005		0.000	0	0.000	0	0	0.0046	0	0.00	0	0.00		
		Total							#DIV/0!		0		16000	64.000	16000	64.000		0			0.00		0.00		
	3.17	Electrification per school							#DIV/0!			0.100	100	10.000	100	10.000	0	0	0.100	100	10.00	100	10.00		
	3.18	BaLA Project							#DIV/0!			0.250	100	25.000	100	25.000	0	0	0.25	36	9.00	36	9.00		

100

S. No.	Activity Code	Krishnagiri DCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. in lakhs)						
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
		Total									0			35.000		35.000		0			19.00		19.00
		Total of CIVIL works		**707.250**		**707.250**		**0.000**	**100.00**		**0.000**			**1803.700**		**1803.700**	**0**	**0**			**821.35**	**0**	**821.35**
4	**E. Interventions for Out of School Children**																						
	4.01	EGS Centre (P) (per centre)	36	7.605	36	7.389		0.216	97.16			0.21125	13	2.746	13	2.746	0	0	0.21125	13	2.75	13	2.75
	4.02	EGS Centre (P) (per centre) (New)							#DIV/0!			0.21125	12	2.535	12	2.535	0	0	0.21125	12	2.54	12	2.54
	4.03	Bridge Course (P) (per child)							#DIV/0!			0.00845	444	3.752	444	3.752	0	0	0.00845	444	3.75	444	3.75
	4.04	Back to School (P) (per child) (4 months)	0	0.000	0	0.000		0.000	#DIV/0!			0.002	200	0.400	200	0.400	0	0	0.0028	200	0.56	200	0.56
	4.05	Back to School (UP) (per child) (4 months)							#DIV/0!			0.003	1800	5.400	1800	5.400	0	0	0.004	1800	7.20	1800	7.20
	4.06	Bridge Course (UP) (per child)	4565	54.780	4565	53.166			97.05			0.012	4523	54.276	4523	54.276	0	0	0.012	4523	54.28	4523	54.28
	4.07	Residential Camps (per child) (10 days)	500	34.000	500	31.394		2.606	92.34			0.068	600	40.800	600	40.800	0	0	0.068	600	40.80	600	40.80
	4.08	Drop in Centres / Mobile Centres (P) Per Child (4 Months)	1087	13.044				13.044	0.00			0.012		0.000	0	0.000	0	0	0.012	0	0.00	0	0.00
	4.09	Drop in Centres / Mobile Centres (UP) Per Child (10 Months)	3701	44.412				44.412	0.00			0.012		0.000	0	0.000	0	0	0.012	0	0.00	0	0.00
	4.11	Special RBC							#DIV/0!			0.100	300	30.000	300	30.000	0	0	0.068	300	20.40	300	20.40
	4.12	Coverage under KGBV							#DIV/0!				200	0.000	200	0.000	0	0		0	0.00	0	0.00
	4.13	Coverage under NCLP / INDUS							#DIV/0!				600	0.000	600	0.000	0	0		600	0.00	600	0.00
	4.14	Monitoring of mainstreamed Out-of-School Children							#DIV/0!			0.002	2000	4.000	2000	4.000	0	0	0	0	0.00	0	0.00
		Sub Total	**9889**	**153.841**	**5101**	**91.949**	**0**	**60.278**	**59.77**					**143.909**	**10692**	**143.909**		**0**		**8492**	**132.27**	**8492**	**132.27**
5	**F. Free Text Books**																						
	5.01	Worksheets based on competencies							#DIV/0!			0.00015	214938	32.241	214938	32.241	0	0	0.00015	0	0.00	0	0.00
	5.02	Evaluation Sheets							#DIV/0!			0.0001	214938	21.494	214938	21.494	0	0	0.0001	0	0.00	0	0.00
		Sub Total							#DIV/0!				**429876**	**53.735**	**429876**	**53.735**				**0**	**0.00**	**0**	**0.00**
6	**G. Innovative Activities**																						
	6.01	**ECCE**																					
		Existing Centers	20	1.200	20	1.200		0.000	100.00			0.060	0	0.000	0	0.000	0	0	0.06	0	0.00	0	0.00
		Upgraded Centres	365	4.928	365	4.928		0.000	100.00			0.0045	365	1.643	365	1.643	0	0	0.0045	365	1.64	365	1.64
		Non-upgraded Centres	20	0.300	20	0.300		0.000	100.00			0.01725	50	0.863	50	0.863	0	0	0.01725	50	0.86	50	0.86
		Child Friendly	2000	0.900	2000	0.900		0.000	100.00			0.030	150	4.500	150	4.500	0	0	0.03	150	4.50	150	4.50
		Joint Trg. & Mgt. to Anganwadi	437	0.172	437	0.172		0.000	100.00			0.0014	354	0.495	354	0.495	0	0	0.0014	354	0.50	354	0.50
		Sub Total		**7.500**		**7.500**		**0.000**	**100.00**					**7.500**	**0**	**7.500**		**0**	**0.11315**		**7.50**		**7.50**
	6.02	**Girls Education**																					
		Vocational Training							#DIV/0!			0.0005	2000	1.000	2000	1.000	0	0	0.0005	2000	1.00	2000	1.00
		Training Modules	387	0.097	387	0.097		0.000	100.00								0	0		0	0.00	0	0.00
		Training to Teachers	387	0.348	387	0.348		0.000	100.00								0	0		0	0.00	0	0.00
		Supply of Materials	29556	4.555	29556	4.555		0.000	100.00			0.003	500	1.500	500	1.500	0	0	0.003	500	1.50	500	1.50
		Personal Coaching/Evaluation							#DIV/0!			0.0005	2000	1.000	2000	1.000	0	0	0.0005	2000	1.00	2000	1.00
		Life Skills Training							#DIV/0!			0.0025	600	1.500	600	1.500	0	0	0.0025	600	1.50	600	1.50
		Sub Total		**5.000**		**5.000**		**0.000**	**100.00**					**5.000**		**5.000**		**0**	**0.0065**		**5.00**		**5.00**
	6.03	**SC/ST**																					
		Remedial Coaching	10000	1.500	10000	1.500		0.000	100.00								0	0		0	0.00	0	0.00
		Individualized Attention							#DIV/0!			0.0005	2000	1.000	2000	1.000	0	0	0.0005	2000	1.00	2000	1.00
		Vocational Training	1000	3.000	1000	3.000		0.000	100.00			0.0025		0.000	0	0.000	0	0	0.0025	0	0.00	0	0.00
		Exposure Visit	500	0.500	500	0.500		0.000	100.00			0.0015	1000	1.500	1000	1.500	0	0	0.0015	1000	1.50	1000	1.50
		Life Skills Training	0	0.000	0	0.000		0.000	#DIV/0!			0.0025	500	1.250	500	1.250	0	0	0.0025	500	1.25	500	1.25
		Multiple inteligence skills							#DIV/0!			0.0025	500	1.250	500	1.250	0	0	0.0025	500	1.25	500	1.25
		Sub Total		**5.000**		**5.000**		**0.000**	**100.00**					**5.000**		**5.000**		**0**	**0.0095**		**5.00**		**5.00**
	6.04	**Computer Aided Education**																					
		Purchase of Computers	20	7.000	20	7.000		0.000	100.00			0.350	21	7.350	21	7.350	0	0	0.35	21	7.35	21	7.35
		Training to Teachers	80	0.400	80	0.400		0.000	100.00								0	0		0	0.00	0	0.00
		Preparation of CDs	0	0.100	0	0.100		0.000	100.00			0.150	1	0.150	1	0.150	0	0	0.15	1	0.15	1	0.15
		Others							#DIV/0!					0.000	0	0.000	0	0		0	0.00	0	0.00
		Sub Total		**7.500**		**7.500**		**0.000**	**100.00**					**7.500**		**7.500**		**0**	**0.5**		**7.50**		**7.50**
		Total of INNOVATION		**25.000**		**25.000**		**0.000**	**100.00**					**25.000**		**25.000**		**0**	**0.63**		**25.00**		**25.00**
7	**H. Interventions for Disabled Children**																						
	7.01	Fees for Spl.teacher per teacher with max	20	10.800	20	10.800		0.000	100.00			0.540	20	10.800	20	10.800	0	0	0.54	20	10.80	20	10.80
	7.02	Fees for Physiotherapist per Dist.	1	0.660	1	0.660		0.000	100.00			0.660	3	1.980	3	1.980	0	0	0.66	3	1.98	3	1.98
	7.03	Medical Camps per block	30	1.800	30	1.800		0.000	100.00			0.060	10	0.600	10	0.600	0	0	0.06	10	0.60	10	0.60

S. No.	Activity Code	Krishnagiri DCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07						(Rs. in lakhs)	
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
	7.04	Assistive Devices	10	3.000	10	3.000		0.000	100.00			0.300	10	3.000	10	3.000	0	0	0.3	10	3.00	10	3.00
	7.05	Day Care Centres	210	3.150	210	3.150		0.000	100.00			0.400	10	4.000	10	4.000	0	0	0.4	10	4.00	10	4.00
	7.06	Resource Room per block	10	4.000	10	4.000		0.000	100.00			0.300		0.000	0	0.000	0	0	0.3	0	0.00	0	0.00
	7.07	Surgery	0	1.000	0	1.000		0.000	100.00					0.000	0	0.000	0	0		0	0.00	0	0.00
	7.08	Toilet modifications	300	6.000	300	6.000		0.000	100.00			0.020		0.000	0	0.000	0	0	0.02	0	0.00	0	0.00
	7.09	Documentation (per Block)	10	0.050	10	0.050		0.000	100.00			0.010	10	0.100	10	0.100	0	0	0.01	10	0.10	10	0.10
	7.10	Contingencies (per Block)	10	0.030	10	0.030		0.000	100.00			0.010	10	0.100	10	0.100	0	0	0.01	10	0.10	10	0.10
	7.11	Training to Teachers & VEC Members	727	0.727	727	0.727		0.000	100.00			0.001	2019	2.019	2019	2.019	0	0	0.001	2019	2.02	2019	2.02
		Training to VEC Members	732	0.439	732	0.439		0.000	100.00								0	0		0	0.00	0	0.00
	7.12	Inclusive Play Park							#DIV/0!			0.100	10	1.000	10	1.000	0	0	0.1	10	1.00	10	1.00
	7.13	Life Skills Training							#DIV/0!			0.0025	1324	3.310	1324	3.310	0	0	0.0025	1324	3.31	1324	3.31
	7.14	Summer Camp for CWSN							#DIV/0!			0.001	1030	1.030	1030	1.030	0	0	0.001	1030	1.03	1030	1.03
	7.15	Cross Disability Trg. to spl. teachers							#DIV/0!			0.005	20	0.100	20	0.100	0	0	0.005	20	0.10	20	0.10
	7.16	Vocational Training to CWSN							#DIV/0!			0.0005	1923	0.962	1923	0.962	0	0	0.0005	1923	0.96	1923	0.96
	7.17	Supply of Materials							#DIV/0!			0.001	1923	1.923	1923	1.923	0	0	0.001	1923	1.92	1923	1.92
		Total		**31.656**		**31.656**		**0.000**	**100.00**					**30.924**	**0**	**30.924**	**0**	**0**	**2.411**		**13.78**		**13.78**
		(Per Child) Sub Total	**2638**	**31.656**	**2638**	**31.656**		**0.000**	**100.00**			**0.012**	**2577**	**30.924**	**2577**	**30.924**	**0**	**0**	**0.012**	**1148**	**13.78**	**1148**	**13.78**
8	**I. Maintenance Grant**																						
	8.01	School Maintenance (I-V)	1320	66.000	1320	66.000		0.000	100.00			0.050	1253	62.650	1253	62.650	0	0	0.05	1253	62.65	1253	62.65
	8.02	School Maintenance (VI-VIII)	374	18.700	374	18.700		0.000	100.00			0.050	493	24.650	493	24.650	0	0	0.05	493	24.65	493	24.65
		Sub Total	**1694**	**84.700**	**1694**	**84.700**	**0**	**0.000**	**100.00**			**0.050**	**1746**	**87.30**	**1746**	**87.30**	**0**	**0**	**0.05**	**1746**	**87.30**	**1746**	**87.30**
9	**J. Management**																						
	9.01	Salary of Staff (Existing)	1	18.000	1	18.000		0.000	100.00			18.000	1	18.000	1	18.000	0	0	18	1	18.00	1	18.00
	9.02	Salary of Staff (New)							#DIV/0!			2.000	5	10.000	5	10.000	0	0	2	5	10.00	5	10.00
	9.03	Furniture	1	1.000	1	1.000			100.00			1.000	1	1.000	1	1.000	0	0	1	1	1.00	1	1.00
	9.04	Books and Periodicals	1	0.500	1	0.500		0.000	100.00			0.500	1	0.500	1	0.500	0	0	0.5	1	0.50	1	0.50
	9.05	Maintenance of Equipments	1	0.500	1	0.500		0.000	100.00			0.500	1	0.500	1	0.500	0	0	0.5	1	0.50	1	0.50
	9.06	Consumable and Stationery	1	1.000	1	1.000		0.000	100.00			2.000	1	2.000	1	2.000	0	0	2	1	2.00	1	2.00
	9.07	Media and Documentation	1	1.500	1	1.500		0.000	100.00			2.000	1	2.000	1	2.000	0	0	2	1	2.00	1	2.00
	9.08	Equipments (e - Learning / Other)	11	16.500	11	16.500		0.000	100.00			0.300	132	39.600	132	39.600	0	0	0.3	175	52.50	175	52.50
	9.09	Training, Workshops & Meetings	1	2.000	1	2.000		0.000	100.00			2.000	1	2.000	1	2.000	0	0	2	1	2.00	1	2.00
	9.10	Consultancy	1	2.000	1	2.000		0.000	100.00			4.000	1	4.000	1	4.000	0	0	4	1	4.00	1	4.00
	9.11	Contingency	1	2.500	1	2.500		0.000	100.00			3.000	1	3.000	1	3.000	0	0	3	1	3.00	1	3.00
	9.12	TA/DA/Vehicle hiring	1	3.000	1	3.000		0.000	100.00			4.000	1	4.000	1	4.000	0	0	4	1	4.00	1	4.00
	9.13	Maintenance of Buildings	0	0.000	0	0.000		0.000	#DIV/0!			0.500	1	0.500	1	0.500	0	0	0.5	1	0.50	1	0.50
	9.14	Maintenance of Vehicles							#DIV/0!			0.500	1	0.500	1	0.500	0	0	0.5	1	0.50	1	0.50
	9.15	Salary of RPs with FTA (existing - BRTEs & BRS)	100	10.000	100	10.000		0.000	100.00			0.200	190	38.000	190	38.000	0	0	0.2	190	38.00	190	38.00
	9.16	Salary of RPs with FTA (New-BRTEs&BRS)	100	5.000	100	5.000		0.000	100.00			0.100		0.000	0	0.000	0	0	0.1	0	0.00	0	0.00
	9.17	Salary of RPs with FTA(CRC-BRTEs & BRS)	0	0.000	0	0.000		0.000	#DIV/0!			0.200		0.000	0	0.000	0	0	0.2	0	0.00	0	0.00
	9.18	Electricity and Telephone charges per block							#DIV/0!			0.500	10	5.000	10	5.000	0	0	0.5	10	5.00	10	5.00
	9.19	Audit Fees							#DIV/0!			2.000	1	2.000	1	2.000	0	0	2	1	2.00	1	2.00
	9.20	Fees for Anganwadi workers							#DIV/0!			0.009	365	3.285	365	3.285	0	0	0.009	0	0.00	0	0.00
		Sub Total		**63.500**		**63.500**		**0.000**	**100.00**					**135.885**		**135.885**	**0**	**0**			**145.50**		**145.50**
10	**K. Research, Evaluation, Monitoring & Supervision (per school)**																						
	10.01	Research & Action Research	1543	3.086	1543	3.086		0.000	100.00			0.003	1540	4.620	1540	4.620	0	0	0.003	1540	4.62	1540	4.62
	10.02	Evaluation & Impact Studies	1543	3.086	1543	3.086		0.000	100.00			0.001	1540	1.540	1540	1.540	0	0	0.001	1540	1.54	1540	1.54
	10.03	Monitoring /MIS	1543	4.629	1543	4.629		0.000	100.00			0.002	1540	3.080	1540	3.080	0	0	0.002	1540	3.08	1540	3.08

S. No.	Activity Code	Krishnagiri DCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. in lakhs)						
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
	10.04	Supervision & IIMs/VECs/NGOs Review at BRC/CRC/VEC							#DIV/0!			0.001	1540	1.540	1540	1.540	0	0	0.001	1540	1.54	1540	1.54
		Sub Total	1543	10.801	1543	10.801		0.000	100.00			0.007	1540	10.780	1540	10.780	0	0	0.007	1540	10.78	1540	10.78
11	L. School Grant																						
	11.01	Primary School Grant (I-V)	1337	26.740	1337	26.740	0	0.000	100.00			0.020	1271	25.420	1271	25.420	0	0	0.02	1271	25.42	1271	25.42
	11.02	Upper Primary School Grant (VI-VIII)	387	7.740	387	7.740	0	0.000	100.00			0.020	507	10.140	507	10.140	0	0	0.02	507	10.14	507	10.14
	11.03	New Primary School Grant							#DIV/0!			0.060	23	1.380	23	1.380	0	0	0.00	0	0.00	0	0.00
		Sub Total	1724	34.480	1724	34.480	0	0.000	100.00				1801	36.940	1801	36.940	0	0		1778	35.56	1778	35.56
12	M. Teachers Grant																						
	12.01	Primary Teachers Grant (I-V)	3714	18.570	3714	18.570	0	0.000	100.00			0.005	3805	19.025	3805	19.025	0	0	0.005	3805	19.03	3805	19.03
	12.02	Upper Primary Teachers Grant (VI-VIII)	2178	10.890	2178	10.890	0	0.000	100.00			0.005	2065	10.325	2065	10.325	0	0	0.005	2065	10.33	2065	10.33
		Sub Total	5892	29.460	5892	29.460	0	0.000	100.00			0.010	5870	29.350	5870	29.350	0	0		5870	29.35	5870	29.35
13	N. New Teachers Salary																						
	13.01	New Teachers Primary	38	23.940	38	23.940		0.000	100.00			0.630	23	14.490	23	14.490	0	0	0.210	23	4.83	23	4.83
	13.02	New Head Master Primary	38	23.940	38	23.940		0.000	100.00			0.630	23	14.490	23	14.490	0	0	0.210	23	4.83	23	4.83
	13.03	New Teachers Upper Primary (1 Year)	50	45.000	50	45.000		0.000	100.00			0.900	13	11.700	13	11.700	0	0	0.300	13	3.90	13	3.90
	13.04	New Addl. Teachers (UP - 3rd)	22	19.800	22	19.800		0.000	100.00			0.900	66	59.400	66	59.400	0	0	0.300	66	19.80	66	19.80
	13.05	New Addl. Teachers (UP-2nd)	66	59.400	66	59.400		0.000	100.00			0.900	50	45.000	50	45.000	0	0	0.300	50	15.00	50	15.00
	13.06	New Addl. Teachers (UP)							#DIV/0!			0.600	572	343.200	572	343.200	0	0	0.300	572	171.60	572	171.60
		(New) Total	214	172.080	214	172.080		0.000	100.00				747	488.280	747	488.280	0	0		747	219.96	747	219.96
14	14.01	Teachers Primary	192	161.280	192	161.280		0.000	100.00			0.840	268	225.120	268	225.120	0	0	0.84	268	225.12	268	225.12
	14.02	Teachers Upper Primary	295	354.000	295	354.000		0.000	100.00			1.200	394	472.800	394	472.800	0	0	1.2	394	472.80	394	472.80
		(Existing) Total	487	515.280	487	515.280		0.000	100.00				662	697.920	662	697.920	0	0		662	697.92	662	697.92
		Total Teacher Salary	701	687.360	701	687.360		0.000	100.00				1409	1186.200	1409	1186.200	0	0		1409	917.88	1409	917.88
15	O. Teaching Learning Equipment																						
	15.01	New Primary	38	3.800	38	3.800		0.000	100.00			0.100	23	2.300	23	2.300	0	0	0.1	23	2.30	23	2.30
	15.02	New Upper Primary	50	25.000	50	25.000		0.000	100.00			0.500	13	6.500	13	6.500	0	0	0.5	13	6.50	13	6.50
	15.03	UP not covered under OBB	10	5.000	10	5.000		0.000	100.00			0.500		0.000	0	0.000	0	0	0.5	0	0.00	0	0.00
	15.04	Others	0	0.000	0	0.000		0.000	#DIV/0!			0.100		0.000	0	0.000	0	0	0.1	0	0.00	0	0.00
		Sub Total	98	33.800	98	33.800	0	0.000	100.00				36	8.800	36	8.800	0	0		36	8.80	36	8.80
16	P. Teachers Training																						
	16.01	Inservice (18 days)																					
		Primary																					
		SI/CRT Training IT Academy	5892	10.672	5892	10.672		0.000	100.00			0.0003	3805	1.142	3805	1.142	0	0	0.0003	3805	1.14	3805	1.14
		Modules SI.M/ADL Cards/RT	5892	14.823	5892	14.823		0.000	100.00			0.0033	3805	12.557	3805	12.557	0	0	0.0033	3805	12.56	3805	12.56
		Training to Teachers	5892	49.211	5892	49.211		0.000	100.00			0.0090	3805	34.245	3805	34.245	0	0	0.009	3805	34.25	3805	34.25
		Sub Total	5892	74.706	5892	74.706		0.000	100.00			0.0126	3805	47.943	3805	47.943	0	0	0.0126	3805	47.94	3805	47.94
		Upper Primary																					
		SI/CRT Training IT Academy							#DIV/0!			0.0003	2065	0.620	2065	0.620	0	0	0.0003	2065	0.62	2065	0.62
		Modules SI.M/ADL Cards/RT							#DIV/0!			0.0033	2065	6.815	2065	6.815	0	0	0.0033	2065	6.81	2065	6.81
		Training to Teachers							#DIV/0!			0.0090	2065	18.585	2065	18.585	0	0	0.009	2065	18.59	2065	18.59
		Sub Total							#DIV/0!			0.0126	2065	26.019	2065	26.019	0	0	0.0126	2065	26.02	6195	26.02
		Total of In Service Teachers Trg.							#DIV/0!				5870	73.962	5870	73.962			0	5870	73.96	10000	73.96
	16.02	New Recruit (Residential -10 days)																					
		Primary																					
		SI/CRT Training IT Academy	994	1.988	994	1.988		0.000	100.00			0.0003	46	0.014	46	0.014	0	0	0	46	0.00	46	0.00
		Modules SI.M/ADL Cards/RT	994	2.982	994	2.982		0.000	100.00			0.0027	46	0.124	46	0.124	0	0	0	46	0.00	46	0.00
		Training to Teachers	994	4.970	994	4.970		0.000	100.00			0.0070	46	0.322	46	0.322	0	0	0.007	46	0.32	46	0.32
		Sub Total	994	9.940	994	9.940		0.000	100.00			0.0100	138	0.460	138	0.460			0.01	138	0.32	138	0.32
		Upper Primary																					
		SI/CRT Training IT Academy							#DIV/0!			0.0003	701	0.210	701	0.210	0	0	0	701	0.00	701	0.00
		Modules SI.M/ADL Cards/RT							#DIV/0!			0.0027	701	1.893	701	1.893	0	0	0	701	0.00	701	0.00
		Training to Teachers							#DIV/0!			0.0070	701	4.907	701	4.907	0	0	0.007	701	4.91	701	4.91
		Sub Total							#DIV/0!			0.0100	2103	7.0100	2103	7.0100			0.0070	2103	4.91	2103	4.91

S. No.	Activity Code	Krishnagiri DCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07						(Rs. in lakhs)	
										Spillover			Fresh Proposal		Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
		Total of New Recruited Teachers Trg.							#DIV/0!				2241	7.4700	2241	7.4700			0.0170	2241	5.23	2241	5.23
		Grand Total of Teachers Training	6886	84.646	6886	84.646		0.000	100.00				8111	81.432	8111	81.432				8111	79.19	12241	79.19
17	**Q. Community Mobilisation**																							
	17.01	Training (VEC Members)	9258	5.555	9258	5.555		0.000	100.00			0.0006	9240	5.544	9240	5.544	0	0	0.0006	5624	3.37	5624	3.37
	17.02	Best School/VEC Member Awards							#DIV/0!					0.000	0	0.000	0	0		0	0.00	0	0.00
		Sub Total	9258	5.555	9258	5.555		0.000	100.00				9240	5.544	9240	5.544				5624	3	5624	3
		SSA Total		2163.638		2101.748		60.278	97.14		0.000			3888.988		3888.988		0.000			2511.623	0	2511.623
19	S. NPEGEL																							
	19.01	**Civil Works and TLE Grant**	8	18.400	8	18.400			100.00			2.600	88	228.800	88	228.800	0	0	2.30	88	202.40	88	202.40
		Sub Total	8	18.400	8	18.400			100.00			2.600	88	228.800	88	228.800		0	2.30		202.40	0	202.40
	19.02	**Cluster Level Interventions**							#DIV/0!					0.000	0	0.000							
		MCS Maintenance & Vocational Instructions	16	3.200	16	3.200		0.000	100.00			0.200	110	22.000	110	22.000	0	0	0.200	110	22.00	110	22.00
		Best School Award	16	0.800	16	0.800		0.000	100.00			0.050	110	5.500	110	5.500	0	0	0.050	110	5.50	110	5.50
		Remedial Teaching/Evaluation	16	3.200	16	3.200		0.000	100.00			0.200	110	22.000	110	22.000	0	0	0.200	110	22.00	110	22.00
		Training to girls	16	1.760	16	1.760		0.000	100.00			0.130	110	14.300	110	14.300	0	0	0.130	110	14.30	110	14.30
		Training to Teachers	16	0.640	16	0.640		0.000	100.00			0.020	110	2.200	110	2.200	0	0	0.020	110	2.20	110	2.20
		Sub Total	0	9.600	0	9.600		0.000	100.00			0.600		66.000	550	66.000	0	0	0.6		66.00	0	66.00
	19.03	**Supplemetary Learning Materials**	13266	19.899	13266	19.899		0.000	100.00			0.0015	30750	46.125	30750	46.125			0.0015	0	0.00	0	0.00
		Sub Total		19.899		19.899		0.000	100.00					46.125		46.125	0	0			0.00	0	0.00
	19.04	**Management Cost**	0	5.263	0	5.263		0.000	100.00					37.460	0	37.460	0	0			15.00		15.00
		Community Mobilization	0	0.000	0	0.000		0.000	#DIV/0!					0.000	0	0.000	0	0			0.00	0	0.00
		Management	0	0.000	0	0.000		0.000	#DIV/0!					0.000	0	0.000	0	0			0.00	0	0.00
		Sub Total	0	5.263	0	5.263		0.000	100.00					37.460		37.460	0	0			15.00	0	15.00
		NPEGEL Total		53.162		53.162		0.000	100.00					378.385		378.385		0.00			283.40	0	283.40
		SSA + NPEGEL GRAND TOTAL		2216.800		2154.908		60.278	97.21		0.000			4267.373		4267.373		0.000			2795.023	0	2795.023

% of Civil Works	32.70
% of BRC+CRC Works	1.19
% of Management Cost	5.79
	5.29

MaduraiCosting

Madurai																										
S. No.	Activity Code	Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. in lakhs)									
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total			
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.		
0	A. New School (Physical)																									
	0.01	EGS to PS											5		5					5						
	0.02	New Primary											0		0					0						
	0.03	New Upper Primary Schools	18		18								13		13					13						
1	B. Block Resource Centre																									
	1.01	Salary of Resource Persons (Continuing)	130	156.000	130	156.000		0.000	100.00			1.200	210	252.000	210	252.000	0	0	1.2	210	252.00	210	252.00			
	1.02	Salary of Resource Persons (New)	80	48.000	80	48.000		0.000	100.00			0.600		0.000	0	0.000	0	0	0.6	0	0.00	0	0.00			
	1.03	Furniture Grant	0	0.000	0	0.000			#DIV/0!			1.000		0.000	0	0.000	0	0	1.000	0	0.00	0	0.00			
	1.04	Contingency Grant	13	1.625	13	1.625		0.000	100.00			0.125	13	1.625	13	1.625	0	0	0.125	13	1.63	13	1.63			
	1.05	BEC Meeting Grant	13	0.780	13	0.780		0.000	100.00			0.060	13	0.780	13	0.780	0	0	0.06	13	0.78	13	0.78			
	1.06	TLM Grant	13	0.650	13	0.650		0.000	100.00			0.050	13	0.650	13	0.650	0	0	0.05	13	0.65	13	0.65			
		Sub Total		207.055		207.055		0.000	100.00					255.055		255.055		0.000	3.035		255.06		255.06			
2	C. Cluster Resource Centre																									
	2.01	Salary of Resource Persons (Continuing)	20	24.000	20	24.000		0.000	100.00			1.200	20	24.000	20	24.000	0	0	1.2	20	24.00	20	24.00			
	2.02	Salary of Resource Persons (New)							#DIV/0!			0.600	13	7.800	13	7.800	0	0	0.6	13	7.80	13	7.80			
	2.03	Furniture Grant	0	0.000	0	0.000			#DIV/0!			0.100		0.000	0	0.000	0	0	0.1	0	0.00	0	0.00			
	2.04	Contingency Grant	165	4.125	165	4.125		0.000	100.00			0.025	165	4.125	165	4.125	0	0	0.025	165	4.13	165	4.13			
	2.05	Meeting Grant	165	3.960	165	3.960		0.000	100.00			0.024	165	3.960	165	3.960	0	0	0.024	165	3.96	165	3.96			
	2.06	TLM Grant	165	1.650	165	1.650		0.000	100.00			0.010	165	1.650	165	1.650	0	0	0.0100	165	1.65	165	1.65			
		Sub Total		33.735		33.735		0.000	100.00					41.535		41.535		0	1.959	528	41.54	528	41.54			
3	D. Civil Works																									
	3.01	BRC Building	0	0.000	0	0.000			#DIV/0!			6.000		0.000	0	0.000	0	0	6.00	0	0.00	0	0.00			
	3.02	CRC Building	55	110.200	55	110.200			100.00								0	0		0	0.00	0	0.00			
		a. Traditional Foundation							#DIV/0!			2.700	49	132.300	49	132.300	0	0	2.00	13	26.00	13	26.00			
		b. Raft/Framed Structure							#DIV/0!			3.500	25	87.500	25	87.500	0	0	2.00	0	0.00	0	0.00			
		C. Hill Areas							#DIV/0!			3.100	0	0.000	0	0.000	0	0	2.00	0	0.00	0	0.00			
		Total							#DIV/0!		0		74	219.800	74	219.8000	0	0		13	26.00	13	26.00			
	3.03	Primary School Building	2	6.600	2	6.600																				
		a. Traditional Foundation							#DIV/0!			4.300	4	17.200	4	17.200	0	0	4.30	4	17.20	4	17.20			
		b. Raft/Framed Structure							#DIV/0!			5.000	1	5.000	1	5.000	0	0	5.00	1	5.00	1	5.00			
		C. Hill Areas							#DIV/0!			4.800	0	0.000	0	0.000	0	0	4.80	0	0.00	0	0.00			
		Total							#DIV/0!		0		5	22.200	5	22.200	0	0		5	22.20	5	22.20			
	3.04	Upper Primary School Building	10	94.500	10	94.500																				
		a. Traditional Foundation							#DIV/0!			6.450	9	58.050	9	58.050	0	0	2.15	20	43.00	20	43.00			
		b. Raft/Framed Structure							#DIV/0!			7.500	12	90.000	12	90.000	0	0	2.5	9	22.50	9	22.50			
		C. Hill Areas							#DIV/0!			7.200	0	0.000	0	0.000	0	0	2.4	0	0.00	0	0.00			
		Total							#DIV/0!		0		21	148.050	21	148.050	0	0		29	65.50	29	65.50			
	3.05	Buildingless School (P)	0	0.000	0	0.000			#DIV/0!			3.300		0.000	0	0.000	0	0	3.30	0	0.00	0	0.00			
	3.06	Buildingless School (UP)	0	0.000	0	0.000			#DIV/0!			4.950		0.000	0	0.000	0	0	4.95	0	0.00	0	0.00			
	3.09	Addl. Classroom	205	365.400	205	365.400			100.00						0					0	0.00	0	0.00			
		a. Traditional Foundation							#DIV/0!			2.150	265	569.750	265	569.750	0	0	2.15	205	440.75	205	440.75			
		b. Raft/Framed Structure							#DIV/0!			2.500	85	212.500	85	212.500	0	0	2.5	15	37.50	15	37.50			
		C. Hill Areas							#DIV/0!			2.400	0	0.000	0	0.000	0	0	2.4	0	0.00	0	0.00			
		Total							#DIV/0!		0		350	782.250	350	782.250		0		220	478.25	220	478.25			
	3.10	Toilet/Urinals (60 % Girls)	200	40.000	200	40.000			100.00			0.200		0.000	0	0.000	0	0	0.2	0	0.00	0	0.00			
	3.11	Water Facility	200	30.000	200	30.000			100.00			0.150		0.000	0	0.000	0	0	0.15	0	0.00	0	0.00			
	3.15	Child-friendly Ramps	100	5.000	100	5.000			100.00			0.050		0.000	0	0.000	0	0	0.05	0	0.00	0	0.00			
	3.16	Compound Wall per R.ft.							#DIV/0!						0	0.000	0	0		0	0.00	0	0.00			
		a. Traditional Foundation							#DIV/0!			0.004	16000	64.000	16000	64.000	0	0	0.004	0	0.00	0	0.00			
		b. Raft/Framed Structure							#DIV/0!					0.000	0	0.000	0	0		0	0.00	0	0.00			
		C. Hill Areas							#DIV/0!			0.005		0.000	0	0.000	0	0	0.0046	0	0.00	0	0.00			
		Total							#DIV/0!		0		16000	64.000	16000	64.000		0			0.00		0.00			
	3.17	Electrification per school							#DIV/0!			0.100	150	15.000	150	15.000	0	0	0.100	150	15.00	150	15.00			
	3.18	Bal.A Project							#DIV/0!			0.250	150	37.500	150	37.500	0	0	0.25	18	4.50	18	4.50			

S. No.	Activity Code	MaduraiCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07								Recommendation for 2006-07							(Rs. In lakhs)
										Spillover		Fresh Proposal			Total			Spillover		Unit Cost	Fresh Proposal		Total		
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	
		Total									**0**			**52.500**		**52.500**			**0**			**19.50**		**19.50**	
		Total of CIVIL works		**651.700**		**651.700**		**0.000**	**100.00**		**0.000**			**1288.800**		**1288.800**		**0**	**0**			**611.45**	**0**	**611.45**	
4	**E. Interventions for Out of School Children**																								
	4.01	~~EGS Centre (P) (per centre) (Existing)~~	5	1.056	5	1.056		0.000	100.00			0.21125	0	0.000	0	0.000		0	0	0.21125	0	0.00	0	0.00	
	4.02	EGS Centre (P) (per centre) (New)							#DIV/0!			0.21125	3	0.634	3	0.634		0	0	0.21125	3	0.63	3	0.63	
	4.03	Bridge Cosurse (P) (per child)							#DIV/0!			0.00845	630	5.324	630	5.324		0	0	0.00845	630	5.32	630	5.32	
	4.04	~~Back to School (P) (per child) (4 Months)~~	0	0.000	0	0.000		0.000	#DIV/0!			0.002	1000	2.000	1000	2.000		0	0	0.0028	1000	2.82	1000	2.82	
	4.05	~~Back to School (UP) (per child) (4 Months)~~							#DIV/0!			0.003	500	1.500	500	1.500		0	0	0.004	500	2.00	500	2.00	
	4.06	Bridge Course (UP) (per child)	2444	29.328	2444	29.328			100.00			0.012	3064	36.768	3064	36.768		0	0	0.012	3064	36.77	3064	36.77	
	4.07	~~Residential Camps (per child) (10 Days)~~	750	51.000	750	51.000		0.000	100.00			0.068	800	54.400	800	54.400		0	0	0.068	800	54.40	800	54.40	
	4.08	Drop in Centres / Mobile Centres (P) Per Child (4 Months)	2955	35.460	2955	5.460		30.000	15.40			0.012		0.000	0	0.000		0	0	0.012	0	0.00	0	0.00	
	4.09	~~Drop in Centres / Mobile Centres (UP) Per Child (10 Months)~~	1983	23.796	1983	1.796		22.000	7.55			0.012		0.000	0	0.000		0	0	0.012	0	0.00	0	0.00	
	4.11	Special RBC							#DIV/0!			0.100	300	30.000	300	30.000		0	0	0.068	300	20.40	300	20.40	
	4.12	Coverage under KGBV							#DIV/0!				0	0.000	0	0.000		0	0		0	0.00	0	0.00	
	4.13	Coverage under NCLP / INDUS							#DIV/0!				0	0.000	0	0.000		0	0		0	0.00	0	0.00	
	4.14	Monitoring of mainstreamed Out-of-School Children							#DIV/0!			0.002	2000	4.000	2000	4.000		0	0	0	0	0.00	0	0.00	
		Sub Total	**8137**	**140.640**	**8137**	**88.640**	**0**	**52.000**	**63.03**				**8297**	**134.625**	**8297**	**134.625**			**0**		**6297**	**122.34**	**6297**	**122.34**	
5	**F. Free Text Books**																								
	5.01	Worksheets based on competencies							#DIV/0!			0.00015	210382	31.557	210382	31.557		0	0	0.00015	0	0.00	0	0.00	
	5.02	Evaluation Sheets							#DIV/0!			0.0001	210382	21.038	210382	21.038		0	0	0.0001	0	0.00	0	0.00	
		Sub Total							#DIV/0!				**420764**	**52.596**	**420764**	**52.596**					**0**	**0.00**	**0**	**0.00**	
6	**G. Innovative Activities**																								
	6.01	**ECCE**																							
		Existing Centers	0	0.000	0	0.000		0.000	#DIV/0!			0.060	0	0.000	0	0.000		0	0	0.06	0	0.00	0	0.00	
		Upgraded Centres	755	10.193	755	10.193		0.000	100.00			0.0045	755	3.398	755	3.398		0	0	0.0045	755	3.40	755	3.40	
		Non-upgraded Centres	52	0.780	52	0.780		0.000	100.00			0.01725	400	6.900	400	6.900		0	0	0.01725	400	6.90	400	6.90	
		~~Child Friendly Joint Trg. & Mg. to Anganwadi workers~~	3020	1.359	3020	1.359		0.000	100.00			0.030	95	2.850	95	2.850		0	0	0.03	95	2.85	95	2.85	
			370	0.168	370	0.168		0.000	100.00			0.0014	1323	1.852	1323	1.852		0	0	0.0014	1323	1.85	1323	1.85	
		Sub Total		**12.500**		**12.500**		**0.000**	**100.00**					**15.000**	**0**	**15.000**			**0**	**0.11315**		**15.00**		**15.00**	
	6.02	**Girls Education**																							
		Vocational Training							#DIV/0!			0.0005	4000	2.000	4000	2.000		0	0	0.0005	4000	2.00	4000	2.00	
		Training Modules	300	0.075	300	0.075		0.000	100.00									0	0		0	0.00	0	0.00	
		Training to Teachers	300	0.270	300	0.270		0.000	100.00									0	0		0	0.00	0	0.00	
		Supply of Materials	57260	9.655	57260	9.655		0.000	100.00			0.003	1000	3.000	1000	3.000		0	0	0.003	1000	3.00	1000	3.00	
		Personal Coaching/Evaluation							#DIV/0!			0.0005	4000	2.000	4000	2.000		0	0	0.0005	4000	2.00	4000	2.00	
		Life Skills Training							#DIV/0!			0.0025	1200	3.000	1200	3.000		0	0	0.0025	1200	3.00	1200	3.00	
		Sub Total		**10.000**		**10.000**		**0.000**	**100.00**					**10.000**		**10.000**			**0**	**0.0065**		**10.00**		**10.00**	
	6.03	**SC/ST**																							
		Remedial Coaching	20000	3.000	20000	3.000		0.000	100.00									0	0		0	0.00	0	0.00	
		Individualized Attention							#DIV/0!			0.0005	4000	2.000	4000	2.000		0	0	0.0005	4000	2.00	4000	2.00	
		Vocational Training	1000	3.000	1000	3.000		0.000	100.00			0.0025		0.000	0	0.000		0	0	0.0025	0	0.00	0	0.00	
		Exposure Visit	1500	1.500	1500	1.500		0.000	100.00			0.0015	2000	3.000	2000	3.000		0	0	0.0015	2000	3.00	2000	3.00	
		Life Skills Training	16660	5.000	16660	5.000		0.000	100.00			0.0025	1000	2.500	1000	2.500		0	0	0.0025	1000	2.50	1000	2.50	
		Multiple inteligence skills							#DIV/0!			0.0025	1000	2.500	1000	2.500		0	0	0.0025	1000	2.50	1000	2.50	
		Sub Total		**12.500**		**12.500**		**0.000**	**100.00**					**10.000**		**10.000**			**0**	**0.0095**		**10.00**		**10.00**	
	6.04	**Computer Aided Education**																							
		Purchase of Computers	40	14.000	40	14.000		0.000	100.00			0.350	42	14.700	42	14.700		0	0	0.35	42	14.70	42	14.70	
		Training to Teachers	160	0.800	160	0.800		0.000	100.00									0	0		0	0.00	0	0.00	
		Preparation of CDs	0	0.200	0	0.200		0.000	100.00			0.300	1	0.300	1	0.300		0	0	0.3	1	0.30	1	0.30	
		Others							#DIV/0!					0.000	0	0.000		0	0		0	0.00	0	0.00	
		Sub Total		**15.000**		**15.000**		**0.000**	**100.00**					**15.000**		**15.000**			**0**	**0.65**		**15.00**		**15.00**	
		Total of INNOVATION		**50.000**		**50.000**		**0.000**	**100.00**					**50.000**		**50.000**			**0**	**0.78**		**50.00**		**50.00**	
7	**H. Interventions for Disabled Children**																								
	7.01	~~Fees for Spl.teacher/ per teacher with ECA~~	30	16.200	30	16.200		0.000	100.00			0.540	30	16.200	30	16.200		0	0	0.54	30	16.20	30	16.20	
	7.02	Fees for Physiotherapist per Dist.	2	1.320	2	1.320		0.000	100.00			0.660	4	2.640	4	2.640		0	0	0.66	4	2.64	4	2.64	
	7.03	Medical Camps per block	30	1.800	30	1.800		0.000	100.00			0.060	15	0.900	15	0.900		0	0	0.06	15	0.90	15	0.90	

S. No.	Activity Code	MaduraiCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. In lakhs)						
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
	7.04	Assistive Devices	15	4.500	15	4.500		0.000	100.00			0.300	15	4.500	15	4.500	0	0	0.3	15	4.50	15	4.50
	7.05	Day Care Centres	540	8.100	540	8.100		0.000	100.00			0.400	15	6.000	15	6.000	0	0	0.4	15	6.00	15	6.00
	7.06	Resource Room per block	15	6.000	15	6.000		0.000	100.00			0.300		0.000	0	0.000	0	0	0.3	0	0.00	0	0.00
	7.07	Surgery	0	0.943	0	0.943		0.000	100.00					4.492	0	4.492	0	0		0	4.49	0	4.49
	7.08	Toilet modifications	0	0.000	0	0.000		0.000	#DIV/0!			0.020		0.000	0	0.000	0	0	0.02	0	0.00	0	0.00
	7.09	Documentation (per Block)	15	0.075	15	0.075		0.000	100.00			0.010	15	0.150	15	0.150	0	0	0.01	15	0.15	15	0.15
	7.10	Contingencies (per Block)	15	0.045	15	0.045		0.000	100.00			0.010	15	0.150	15	0.150	0	0	0.01	15	0.15	15	0.15
	7.11	Training to Teachers & VEC Members	1438	4.314	1438	4.314		0.000	100.00			0.001	4303	4.303	4303	4.303	0	0	0.001	4303	4.30	4303	4.30
		Training to VEC Members	1438	0.863	1438	0.863		0.000	100.00								0	0		0	0.00	0	0.00
	7.12	Inclusive Play Park							#DIV/0!			0.100	15	1.500	15	1.500	0	0	0.1	15	1.50	15	1.50
	7.13	Life Skills Training							#DIV/0!			0.0025	1931	4.828	1931	4.828	0	0	0.0025	1931	4.83	1931	4.83
	7.14	Summer Camp for CWSN							#DIV/0!			0.001	1772	1.772	1772	1.772	0	0	0.001	1772	1.77	1772	1.77
	7.15	Cross Disability Trg. to spl. teachers							#DIV/0!			0.005	30	0.150	30	0.150	0	0	0.005	30	0.15	30	0.15
	7.16	Vocational Training to CWSN							#DIV/0!			0.0005	2701	1.351	2701	1.351	0	0	0.0005	2701	1.35	2701	1.35
	7.17	Supply of Materials							#DIV/0!			0.001	2701	2.701	2701	2.701	0	0	0.001	2701	2.70	2701	2.70
		Total		**44.160**		**44.160**		**0.000**	**100.00**					**51.636**	**0**	**51.636**	**0**	**0**	**2.411**		**47.36**	**13562**	**47.36**
		(Per Child) Sub Total	**3680**	**44.160**	**3680**	**44.160**		**0.000**	**100.00**			**0.012**	**4303**	**51.636**	**4303**	**51.636**	**0**	**0**	**0.012**	**3947**	**47.36**	**3947**	**47.36**
8	**1. Maintenance Grant**																						
	8.01	School Maintenance (I-V)	1032	51.600	1008	50.400	24	1.200	97.67			0.050	1009	50.450	1009	50.450	0	0	0.05	1009	50.45	1009	50.45
	8.02	School Maintenance (VI-VIII)	331	16.550	330	16.500	1	0.050	99.70			0.050	347	17.350	347	17.350	0	0	0.05	347	17.35	347	17.35
		Sub Total	**1363**	**68.150**	**1338**	**66.900**	**25**	**1.250**	**98.17**			**0.050**	**1356**	**67.80**	**1356**	**67.80**	**0**	**0**	**0.05**	**1356**	**67.80**	**1356**	**67.80**
9	**J. Management**																						
	9.01	Salary of Staff (Existing)	1	18.000	1	18.000		0.000	100.00			18.000	1	18.000	1	18.000	0	0	18	1	18.00	1	18.00
	9.02	Salary of Staff (New)							#DIV/0!			2.000	5	10.000	5	10.000	0	0	2	5	10.00	5	10.00
	9.03	Furniture	1	1.000	1	1.000			100.00			1.000	1	1.000	1	1.000	0	0	1	1	1.00	1	1.00
	9.04	Books and Periodicals	1	0.500	1	0.500		0.000	100.00			0.500	1	0.500	1	0.500	0	0	0.5	1	0.50	1	0.50
	9.05	Maintenance of Equipments	1	0.500	1	0.500		0.000	100.00			0.500	1	0.500	1	0.500	0	0	0.5	1	0.50	1	0.50
	9.06	Consumable and Stationery	1	1.000	1	1.000		0.000	100.00			2.000	1	2.000	1	2.000	0	0	2	1	2.00	1	2.00
	9.07	Media and Documentation	1	1.500	1	1.500		0.000	100.00			2.000	1	2.000	1	2.000	0	0	2	1	2.00	1	2.00
	9.08	Equipments (e - Learning / Other)	16	24.000	16	24.000		0.000	100.00			0.300	181	54.300	181	54.300	0	0	0.3	25	7.50	25	7.50
	9.09	Training, Workshops & Meetings	1	2.000	1	2.000		0.000	100.00			4.000	1	4.000	1	4.000	0	0	4	1	4.00	1	4.00
	9.10	Consultancy	1	2.000	1	2.000		0.000	100.00			4.000	1	4.000	1	4.000	0	0	4	1	4.00	1	4.00
	9.11	Contingency	1	2.500	1	2.500		0.000	100.00			3.000	1	3.000	1	3.000	0	0	3	1	3.00	1	3.00
	9.12	TA/DA/Vehicle hiring	1	3.000	1	3.000		0.000	100.00			4.500	1	4.500	1	4.500	0	0	4.5	1	4.50	1	4.50
	9.13	Maintenance of Buildings	0	0.000	0	0.000		0.000	#DIV/0!			0.500	1	0.500	1	0.500	0	0	0.5	1	0.50	1	0.50
	9.14	Maintenance of Vehicles							#DIV/0!			0.500	1	0.500	1	0.500	0	0	0.5	1	0.50	1	0.50
	9.15	Salary of RPs with FTA (existing - BRTEs & BRS)	130	13.000	130	13.000		0.000	100.00			0.200	210	42.000	210	42.000	0	0	0.2	180	36.00	180	36.00
	9.16	Salary of RPs with FTA (New-BRTEs&BRS)	80	4.000	80	4.000		0.000	100.00			0.100		0.000	0	0.000	0	0	0.1	0	0.00	0	0.00
	9.17	Salary of RPs with FTA(CRC-BRTEs & BRS)	20	2.000	20	2.000		0.000	100.00			0.200	20	4.000	20	4.000	0	0	0.2	20	4.00	20	4.00
	9.18	Electricity and Telephone charges per block							#DIV/0!			0.500	15	7.500	15	7.500	0	0	0.5	15	7.50	15	7.50
	9.19	Audit Fees							#DIV/0!			2.000	1	2.000	1	2.000	0	0	2	1	2.00	1	2.00
	9.20	Fees for Anganwadi workers							#DIV/0!			0.009	755	6.795	755	6.795	0	0	0.009	0	0.00	0	0.00
		Sub Total		**75.000**		**75.000**		**0.000**	**100.00**					**167.095**		**167.095**	**0**	**0**			**107.50**		**107.50**
10	**K. Research, Evaluation, Monitoring & Supervision (per school)**																						
	10.01	Research & Action Research	1448	2.896	1448	2.896		0.000	100.00			0.003	1450	4.350	1450	4.350	0	0	0.003	1450	4.35	1450	4.35
	10.02	Evaluation & Impact Studies	1448	2.896	1448	2.896		0.000	100.00			0.001	1450	1.450	1450	1.450	0	0	0.001	1450	1.45	1450	1.45
	10.03	Monitoring /MIS	1448	4.344	1448	4.344		0.000	100.00			0.002	1450	2.900	1450	2.900	0	0	0.002	1450	2.90	1450	2.90

S. No.	Activity Code	MaduraiCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. in lakhs)							
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
	10.04	Supervision & HMs/VECs/NGOs Review at BRC/CRC/VEC							#DIV/0!			0.001	1450	1.450	1450	1.450	0	0	0.001	1450	1.45	1450	1.45
		Sub Total	**1448**	**10.136**	**1448**	**10.136**		**0.000**	**100.00**			**0.007**	**1450**	**10.150**	**1450**	**10.150**	**0**	**0**	**0.007**	**1450**	**10.15**	**1450**	**10.15**
11	**L. School Grant**																							
	11.01	Primary School Grant (I-V)	1268	25.360	1268	25.360	0	0.000	100.00			0.020	1240	24.800	1240	24.800	0	0	0.02	1240	24.80	1240	24.80
	11.02	Upper Primary School Grant (VI-VIII)	486	9.720	486	9.720	0	0.000	100.00			0.020	504	10.080	504	10.080	0	0	0.02	504	10.08	504	10.08
	11.03	New Primary School Grant							#DIV/0!			0.060	5	0.300	5	0.300	0	0	0.00	0	0.00	0	0.00
		Sub Total	**1754**	**35.080**	**1754**	**35.080**	**0**	**0.000**	**100.00**				**1749**	**35.180**	**1749**	**35.180**	**0**	**0**		**1744**	**34.88**	**1744**	**34.88**
12	**M. Teachers Grant**																							
	12.01	Primary Teachers Grant (I-V)	3890	19.450	3890	19.450	0	0.000	100.00			0.005	3350	16.750	3350	16.750	0	0	0.005	3350	16.75	3350	16.75
	12.02	Upper Primary Teachers Grant (VI-VIII)	5442	27.210	5442	27.210	0	0.000	100.00			0.005	4972	24.860	4972	24.860	0	0	0.005	4972	24.86	4972	24.86
		Sub Total	**9332**	**46.660**	**9332**	**46.660**	**0**	**0.000**	**100.00**			**0.010**	**8322**	**41.610**	**8322**	**41.610**	**0**	**0**		**8322**	**41.61**	**8322**	**41.61**
13	**N. New Teachers Salary**																							
	13.01	New Teachers Primary	2	1.260	2	1.260		0.000	100.00			0.630	5	3.150	5	3.150	0	0	0.210	5	1.05	5	1.05
	13.02	New Head Master Primary	2	1.260	2	1.260		0.000	100.00			0.630	5	3.150	5	3.150	0	0	0.210	5	1.05	5	1.05
	13.03	New Teachers Upper Primary (1 Year)	18	16.200	18	16.200		0.000	100.00			0.900	13	11.700	13	11.700	0	0	0.300	13	3.90	13	3.90
	13.04	New AddL Teachers (UP - 3rd)	20	18.000	20	18.000		0.000	100.00			0.900	51	45.900	51	45.900	0	0	0.300	51	15.30	51	15.30
	13.05	New AddL Teachers (UP-2nd)	51	45.900	51	45.900		0.000	100.00			0.900	18	16.200	18	16.200	0	0	0.300	18	5.40	18	5.40
	13.06	New AddL Teachers (UP)							#DIV/0!			0.600	167	100.200	167	100.200	0	0	0.300	167	50.10	167	50.10
		(New) Total	**93**	**82.620**	**93**	**82.620**		**0.000**	**100.00**				**259**	**180.300**	**259**	**180.300**	**0**	**0**		**259**	**76.80**	**259**	**76.80**
14	14.01	Teachers Primary	64	53.760	64	53.760		0.000	100.00			0.840	68	57.120	68	57.120	0	0	0.84	68	57.12	68	57.12
	14.02	Teachers Upper Primary	133	159.600	133	159.600		0.000	100.00			1.200	222	266.400	222	266.400	0	0	1.2	222	266.40	222	266.40
		(Existing) Total	**197**	**213.360**	**197**	**213.360**		**0.000**	**100.00**				**290**	**323.520**	**290**	**323.520**	**0**	**0**		**290**	**323.52**	**290**	**323.52**
		Total Teacher Salary	**290**	**295.980**	**290**	**295.980**		**0.000**	**100.00**				**549**	**503.820**	**549**	**503.820**	**0**	**0**		**549**	**400.32**	**549**	**400.32**
15	**O. Teaching Learning Equipment**																							
	15.01	New Primary	2	0.200	2	0.200		0.000	100.00			0.100	5	0.500	5	0.500	0	0	0.1	5	0.50	5	0.50
	15.02	New Upper Primary	18	9.000	18	9.000		0.000	100.00			0.500	13	6.500	13	6.500	0	0	0.5	13	6.50	13	6.50
	15.03	UP not covered under OBB	0	0.000	0	0.000		0.000	#DIV/0!			0.500		0.000	0	0.000	0	0	0.5	0	0.00	0	0.00
	15.04	Others	30	15.000	30	15.000		0.000	100.00			0.100		0.000	0	0.000	0	0	0.1	0	0.00	0	0.00
		Sub Total	**50.15**	**24.200**	**50.15**	**24.200**	**0**	**0.000**	**100.00**				**18**	**7.000**	**18**	**7.000**	**0**	**0**		**18**	**7.00**	**18**	**7.00**
16	**P. Teachers Training**																							
	16.01	**Inservice (18 days)**																						
		Primary																						
		SI/O/KRT Training/IT Academy	9332	16.612	9332	16.612		0.000	100.00			0.0003	3350	1.005	3350	1.005	0	0	0.0003	3350	1.01	3350	1.01
		Modules/SLM/ADL Cards/KT Training	9332	23.350	9332	23.350		0.000	100.00			0.0033	3350	11.055	3350	11.055	0	0	0.0033	3350	11.06	3350	11.06
		Training to Teachers	9332	77.522	9332	77.522		0.000	100.00			0.0090	3350	30.150	3350	30.150	0	0	0.009	3350	30.15	3350	30.15
		Sub Total	**9332**	**117.684**	**9332**	**117.684**		**0.000**	**100.00**			**0.0126**	**3350**	**42.210**	**3350**	**42.210**	**0**	**0**	**0.0126**	**3350**	**42.21**	**3350**	**42.21**
		Upper Primary																						
		SI/O/KRT Training/IT Academy							#DIV/0!			0.0003	4972	1.492	4972	1.492	0	0	0.0003	4972	1.49	4972	1.49
		Modules/SLM/ADL Cards/KT Training							#DIV/0!			0.0033	4972	16.408	4972	16.408	0	0	0.0033	4972	16.41	4972	16.41
		Training to Teachers							#DIV/0!			0.0090	4972	44.748	4972	44.748	0	0	0.009	4972	44.75	4972	44.75
		Sub Total							**#DIV/0!**			**0.0126**	**4972**	**62.647**	**4972**	**62.647**	**0**	**0**	**0.0126**	**4972**	**62.65**	**14916**	**62.65**
		Total of In Service Teachers Trg.							**#DIV/0!**				**8322**	**104.857**	**8322**	**104.857**			**0**	**8322**	**104.86**	**18266**	**104.86**
	16.02	**New Recruit (Residential -10 days)**																						
		Primary																						
		SI/O/KRT Training/IT Academy	218	0.436	218	0.436		0.000	100.00			0.0003	10	0.003	10	0.003	0	0	0	10	0.00	10	0.00
		Modules/SLM/ADL Cards/KT Training	218	0.654	218	0.654		0.000	100.00			0.0027	10	0.027	10	0.027	0	0	0	10	0.00	10	0.00
		Training to Teachers	218	1.090	218	1.090		0.000	100.00			0.0070	10	0.070	10	0.070	0	0	0.007	10	0.07	10	0.07
		Sub Total	**218**	**2.180**	**218**	**2.180**		**0.000**	**100.00**			**0.0100**	**30**	**0.100**	**30**	**0.100**			**0.01**	**30**	**0.07**	**30**	**0.07**
		Upper Primary																						
		SI/O/KRT Training/IT Academy							#DIV/0!			0.0003	249	0.075	249	0.075	0	0	0	249	0.00	249	0.00
		Modules/SLM/ADL Cards/KT Training							#DIV/0!			0.0027	249	0.672	249	0.672	0	0	0	249	0.00	249	0.00
		Training to Teachers							#DIV/0!			0.0070	249	1.743	249	1.743	0	0	0.007	249	1.74	249	1.74
		Sub Total							**#DIV/0!**			**0.0100**	**747**	**2.4900**	**747**	**2.4900**			**0.0070**	**747**	**1.74**	**747**	**1.74**

S. No.	Activity Code	MaduraiCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. in lakhs)						
										Spillover			Fresh Proposal		Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
		Total of New Recruited Teachers Trg.							**#DIV/0!**				**777**	**2.5900**	**777**	**2.5900**			**0.0170**	**777**	**1.81**	**777**	**1.81**
		Grand Total of Teachers Training	**9550**	**119.864**	**9550**	**119.864**		**0.000**	**100.00**				**9099**	**107.447**	**9099**	**107.447**				**9099**	**106.67**	**19043**	**106.67**
17	Q. Community Mobilisation																						
	17.01	Training (VEC Members)	8688	5.213	8688	5.213		0.000	100.00			0.0006	8700	5.220	8700	5.220	0	0	0.0006	5908	3.54	5908	3.54
	17.02	Best School/VEC Member Awards							#DIV/0!					0.000	0	0.000	0	0		0	0.00	0	0.00
		Sub Total	**8688**	**5.213**	**8688**	**5.213**		**0.000**	**100.00**				**8700**	**5.220**	**8700**	**5.220**				**5908**	**4**	**5908**	**4**
		SSA Total		**1807.573**		**1754.323**		**53.250**	**97.05**		**0.000**			**2819.569**	**#REF!**	**2819.569**		**0.000**			**1907.221**	**0**	**1907.221**
19	S. NPEGEL																						
	19.01	**Civil Works and TLE Grant**							#DIV/0!								0	0	2.30	0	0.00	0	0.00
		Sub Total							**#DIV/0!**				**0**	**0.000**	**0**	**0.000**		**0**	**2.30**		**0.00**	**0**	**0.00**
	19.02	**Cluster Level Interventions**							#DIV/0!														
		MCS Maintenance & Vocational Instructions							#DIV/0!								0	0		0	0.00	0	0.00
		Best School Award							#DIV/0!								0	0		0	0.00	0	0.00
		Remedial Teaching/Evaluation							#DIV/0!								0	0		0	0.00	0	0.00
		Training to girls							#DIV/0!								0	0		0	0.00	0	0.00
		Training to Teachers							#DIV/0!								0	0		0	0.00	0	0.00
		Sub Total							**#DIV/0!**								0	0			**0.00**	**0**	**0.00**
	19.03	**Supplementary Learning Materials**							#DIV/0!											0	0.00	0	0.00
		Sub Total							**#DIV/0!**								0	0			**0.00**	**0**	**0.00**
	19.04	**Management Cost**							#DIV/0!								0	0			0.00		0.00
		Community Mobilization							#DIV/0!								0	0			0.00	0	0.00
		Management							#DIV/0!								0	0			0.00	0	0.00
		Sub Total							**#DIV/0!**								0	0			**0.00**	**0**	**0.00**
		NPEGEL Total		**0.000**		**0.000**			#DIV/0!							**0.000**		**0.00**			**0.00**	**0**	**0.00**
		SSA + NPEGEL GRAND TOTAL		**1807.573**		**1754.323**		**53.250**	**97.05**		**0.000**			**2819.569**		**2819.569**		**0.000**			**1907.221**	0	**1907.221**

% of Civil Works	32.06
% of BRC+CRC Works	1.36
% of Management Cost	5.64

Nagapattinam

S. No.	Activity Code	Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. In lakhs)						
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
0	A. New School (Physical)																						
	0.01	EGS to PS											1		1					1			
	0.02	New Primary											0		0					0			
	0.03	New Upper Primary Schools	41		41								9		9					9			
1	B. Block Resource Centre																						
	1.01	Salary of Resource Persons (existing)	110	132.000	110	132.000		0.000	100.00			1.200	170	204.000	170	204.000	0	0.000	1	170	204.00	170	204.00
	1.02	Salary of Resource Persons (New)	60	36.000	60	36.000		0.000	100.00					0.000	0	0.000	0	0.000		0	0.00	0	0.00
	1.03	Furniture Grant	0	0.000	0	0.000			#DIV/0!			1.000		0.000	0	0.000	0	0.000	1.000	0	0.00	0	0.00
	1.04	Contingency Grant	11	1.375	11	1.375		0.000	100.00			0.125	11	1.375	11	1.375	0	0.000	0	11	1.38	11	1.38
	1.05	BEC Meeting Grant	11	0.660	11	0.660		0.000	100.00			0.060	11	0.660	11	0.660	0	0.000	0	11	0.66	11	0.66
	1.06	TLM Grant	11	0.550	11	0.550		0.000	100.00			0.050	11	0.550	11	0.550	0	0.000	0	11	0.55	11	0.55
		Sub Total		170.585		170.585		0.000	100.00					206.585		206.585		0.000	2.435		206.59		206.59
2	C. Cluster Resource Centre																						
	2.01	Salary of Resource Persons (existing)	0	0.000	0	0.000		0.000	#DIV/0!			1.200		0.000	0	0.000	0	0.000	1	0	0.00	0	0.00
	2.02	Salary of Resource Persons (New)							#DIV/0!			0.600		0.000	0	0.000	0	0.000	1	0	0.00	0	0.00
	2.03	Furniture Grant	0	0.000	0	0.000			#DIV/0!			0.100		0.000	0	0.000	0	0.000	0	0	0.00	0	0.00
	2.04	Contingency Grant	100	2.500	100	2.500		0.000	100.00			0.025	100	2.500	100	2.500	0	0.000	0	100	2.50	100	2.50
	2.05	Meeting Grant	100	2.400	100	2.400		0.000	100.00			0.024	100	2.400	100	2.400	0	0.000	0	100	2.40	100	2.40
	2.06	TLM Grant	100	1.000	100	1.000		0.000	100.00			0.010	100	1.000	100	1.000	0	0.000	0.0100	100	1.00	100	1.00
		Sub Total		5.900		5.900		0.000	100.00					5.900		5.900		0.000	1.959	300	5.90	300	5.90
3	D. Civil Works																						
	3.01	BRC Building	4	24.000	4	24.000			100.00			6.000		0.000	0	0.000	0	0.000	6.00	0	0.00	0	0.00
	3.02	CRC Building	11	22.000	11	22.000			100.00								0	0.000		0	0.00	0	0.00
		a. Traditional Foundation							#DIV/0!			2.700	0	0.000	0	0.000	0	0.000	2.00	-10	-20.00	-10	-20.00
		b. Raft/Framed Structure							#DIV/0!			3.500	56	196.000	56	196.000	0	0.000	2.00	56	112.00	56	112.00
		C. Hill Areas							#DIV/0!			3.100	0	0.000	0	0.000	0	0.000	2.00	0	0.00	0	0.00
		Total							#DIV/0!		0		56	196.000	56	196.0000	0	0.000		46	92.00	46	92.00
	3.03	Primary School Building	4	13.200	4	13.200																	
		a. Traditional Foundation							#DIV/0!			4.300	0	0.000	0	0.000	0	0.000	4.30	0	0.00	0	0.00
		b. Raft/Framed Structure							#DIV/0!			5.000	1	5.000	1	5.000	0	0.000	5.00	1	5.00	1	5.00
		C. Hill Areas							#DIV/0!			4.800	0	0.000	0	0.000	0	0.000	4.80	0	0.00	0	0.00
		Total							#DIV/0!		0		1	5.000	1	5.000	0	0.000		1	5.00	1	5.00
	3.04	Upper Primary School Building	19	94.150	19	94.150																	
		a. Traditional Foundation							#DIV/0!			6.450	0	0.000	0	0.000	0	0.000	2.15	28	60.20	28	60.20
		b. Raft/Framed Structure							#DIV/0!			7.500	31	232.500	31	232.500	0	0.000	2.50	25	62.50	25	62.50
		C. Hill Areas							#DIV/0!			7.200	0	0.000	0	0.000	0	0.000	2.40	0	0.00	0	0.00
		Total							#DIV/0!		0		31	232.500	31	232.500	0	0.000		53	122.70	53	122.70
	3.05	Buildingless School (P)	1	3.300	1	3.300			100.00			3.300		0.000	0	0.000	0	0.000	3.30	0	0.00	0	0.00
	3.06	Buildingless School (UP)	0	0.000	0	0.000			#DIV/0!			4.950		0.000	0	0.000	0	0.000	5	0	0.00	0	0.00
	3.09	Addl. Classroom	136	261.120	136	261.120			100.00						0					0	0.00	0	0.00
		a. Traditional Foundation							#DIV/0!			2.150	30	64.500	30	64.500	0	0.000	2	30	64.50	30	64.50
		b. Raft/Framed Structure							#DIV/0!			2.500	320	800.000	320	800.000	0	0.000	3	320	800.00	320	800.00
		C. Hill Areas							#DIV/0!			2.400	0	0.000	0	0.000	0	0.000	2	0	0.00	0	0.00
		Total							#DIV/0!		0		350	864.500	350	864.500		0.000		350	864.50	350	864.50
	3.10	Toilet/Urinals (60 % Girls)	20	17.800	20	17.800			100.00			0.200		0.000	0	0.000	0	0.000	0	0	0.00	0	0.00
	3.11	Water Facility	150	22.525	150	22.525			100.00			0.150		0.000	0	0.000	0	0.000	0	0	0.00	0	0.00
	3.15	Child-friendly Ramps	0	0.000	0	0.000			#DIV/0!			0.050		0.000	0	0.000	0	0.000	0	0	0.00	0	0.00
	3.16	Compound Wall per R.Ft.							#DIV/0!						0	0.000	0	0.000		0	0.00	0	0.00
		a. Traditional Foundation							#DIV/0!			0.004	16000	64.000	16000	64.000	0	0.000	0	0	0.00	0	0.00
		b. Raft/Framed Structure							#DIV/0!					0.000	0	0.000	0	0.000		0	0.00	0	0.00
		C. Hill Areas							#DIV/0!			0.005		0.000	0	0.000	0	0.000	0	0	0.00	0	0.00
		Total							#DIV/0!		0		16000	64.000	16000	64.000		0.000			0.00		0.00
	3.17	Electrification per school							#DIV/0!			0.100	110	11.000	110	11.000	0	0.000	0.100	110	11.00	110	11.00
	3.18	BaLA Project							#DIV/0!			0.250	110	27.500	110	27.500	0	0.000	0	10	2.50	10	2.50
		Total									0			38.500		38.500		0.000			13.50		13.50

S. No.	Activity Code	Nagapattinam SFCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. in lakhs)						
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
		Total of CIVIL works		458.095		458.095		0.000	100.00		0.000			1400.500		1400.500	0	0.000		900	1097.70	900	1097.70
4		E. Interventions for Out of School Children																					
	4.01	[illegible]	6	1.268	6	0.975		0.293	76.89			0.21125	5	1.056	5	1.056	0	0.000	0	5	1.06	5	1.06
	4.02	EGS Centre (P) (per centre) (New)							#DIV/0!			0.21125	3	0.634	3	0.634	0	0.000	0	3	0.63	3	0.63
	4.03	Bridge Course (P) (per child)							#DIV/0!			0.00845	141	1.191	141	1.191	0	0.000	0	141	1.19	141	1.19
	4.04	Back to School (P) (per child) (4	0	0.000	0	0.000		0.000	#DIV/0!			0.002	400	0.800	400	0.800	0	0.000	0.0028	400	1.13	400	1.13
	4.05	Back to School (UP) (per child) (4							#DIV/0!			0.003	400	1.200	400	1.200	0	0.000	0	400	1.60	400	1.60
	4.06	Bridge Course (UP) (per child)	614	7.368	614	6.894			93.57			0.012	200	2.400	200	2.400	0	0.000	0	200	2.40	200	2.40
	4.07	Residential Camps (per child) (10	550	37.400	550	35.941		1.459	96.10			0.068	500	34.000	500	34.000	0	0.000	0	500	34.00	500	34.00
	4.08	Drop in Centres / Mobile Centres (P) Per Child (4 Months)	715	8.580	715	8.580		0.000	100.00			0.012		0.000	0	0.000	0	0.000	0	0	0.00	0	0.00
	4.09	Drop in Centres / Mobile Centres (UP) Per Child (4 Months)	546	6.552	546	6.552		0.000	100.00			0.012		0.000	0	0.000	0	0.000	0	0	0.00	0	0.00
	4.11	Special RBC							#DIV/0!			0.100	50	5.000	50	5.000	0	0.000	0	50	3.40	50	3.40
	4.12	Coverage under KGBV							#DIV/0!				0	0.000	0	0.000	0	0.000		0	0.00	0	0.00
	4.13	Coverage under NCLP / INDUS							#DIV/0!				0	0.000	0	0.000	0	0.000		0	0.00	0	0.00
	4.14	Monitoring of mainstreamed Out-of-School Children							#DIV/0!			0.002	2000	4.000	2000	4.000	0	0.000	0	0	0.00	0	0.00
		Sub Total	2431	81.168	2431	58.942	0	1.752	96.36				3699	50.281	3699	50.281	0	0.000		1899	45.41	1699	45.41
5		F. Free Text Books																					
	5.01	Worksheets based on competencies							#DIV/0!			0.00015	138376	20.756	138376	20.756	0	0.000	0	0	0.00	0	0.00
	5.02	Evaluation Sheets							#DIV/0!			0.0001	138376	13.838	138376	13.838	0	0.000	0	0	0.00	0	0.00
		Sub Total							#DIV/0!				276752	34.594	276752	34.594				0	0.00	0	0.00
6		G. Innovative Activities																					
	6.01	ECCE																					
		Existing Centers	20	1.200	20	1.200		0.000	100.00			0.060	0	0.000	0	0.000	0	0.000	0	0	0.00	0	0.00
		Upgraded Centres	690	9.315	690	9.315		0.000	100.00			0.0045	690	3.105	690	3.105	0	0.000	0	690	3.11	690	3.11
		Non-upgraded Centres	33	0.495	33	0.495		0.000	100.00			0.01725	0	0.000	0	0.000	0	0.000	0	0	0.00	0	0.00
		Child Friendly Aganwadi	3033	1.365	3033	1.365		0.000	100.00			0.030	325	9.750	325	9.750	0	0.000	0	325	9.75	325	9.75
		Semi-Upgrade Mgr to Anganwadi	272	0.125	272	0.125		0.000	100.00			0.0014	1532	2.145	1532	2.145	0	0.000	0	1532	2.14	1532	2.14
		Sub Total		12.500		12.500		0.000	100.00					15.000	0	15.000		0.000	0	2547	15.00		15.00
	6.02	Girls Education																					
		Vocational Training							#DIV/0!			0.0005	4000	2.000	4000	2.000	0	0.000	0	4000	2.00	4000	2.00
		Training Modules	353	0.088	353	0.088		0.000	100.00								0	0.000		0	0.00	0	0.00
		Training to Teachers	353	0.318	353	0.318		0.000	100.00								0	0.000		0	0.00	0	0.00
		Supply of Materials	41709	9.594	41709	9.594		0.000	100.00			0.003	1000	3.000	1000	3.000	0	0.000	0	1000	3.00	1000	3.00
		Personal Coaching/Evaluation							#DIV/0!			0.0005	4000	2.000	4000	2.000	0	0.000	0	4000	2.00	4000	2.00
		Life Skills Training							#DIV/0!			0.0025	1200	3.000	1200	3.000	0	0.000	0	1200	3.00	1200	3.00
		Sub Total		10.000		10.000		0.000	100.00					10.000		10.000		0.000	0	1000	10.00		10.00
	6.03	SC/ST																					
		Remedial Coaching	20000	3.000	20000	3.000		0.000	100.00								0	0.000		0	0.00	0	0.00
		Individualized Attention							#DIV/0!			0.0005	4000	2.000	4000	2.000	0	0.000	0	4000	2.00	4000	2.00
		Vocational Training	1000	3.000	1000	3.000		0.000	100.00			0.0025		0.000	0	0.000	0	0.000	0	0	0.00	0	0.00
		Exposure Visit	1500	1.500	1500	1.500		0.000	100.00			0.0015	2000	3.000	2000	3.000	0	0.000	0	2000	3.00	2000	3.00
		Life Skills Training	0	5.000	0	5.000		0.000	100.00			0.0025	1000	2.500	1000	2.500	0	0.000	0	1000	2.50	1000	2.50
		Multiple intelligence skills							#DIV/0!			0.0025	1000	2.500	1000	2.500	0	0.000	0	1000	2.50	1000	2.50
		Sub Total		12.500		12.500		0.000	100.00					10.000		10.000		0.000	0	13	10.00		10.00
	6.04	Computer Aided Education																					
		Purchase of Computers	40	14.000	40	14.000		0.000	100.00			0.350	42	14.700	42	14.700	0	0.000	0	42	14.70	42	14.70
		Training to Teachers	160	0.800	160	0.800		0.000	100.00								0	0.000		0	0.00	0	0.00
		Preparation of CDs	0	0.200	0	0.200		0.000	100.00			0.300	1	0.300	1	0.300	0	0.000	0	1	0.30	1	0.30
		Others							#DIV/0!					0.000	0	0.000	0	0.000		0	0.00	0	0.00
		Sub Total		15.000		15.000		0.000	100.00					15.000		15.000		0.000	1		15.00		15.00
		Total of INNOVATION		50.000		50.000		0.000	100.00					50.000		50.000		0.000	0.78	3580	50.00		50.00
7		H. Interventions for Disabled Children																					
	7.01	Fees for spl.teacher per teacher with	22	11.880	22	11.880		0.000	100.00			0.540	22	11.880	22	11.880	0	0.000	1	22	11.88	22	11.88
	7.02	Fees for Physiotherapist per Dist.	2	1.320	2	1.320		0.000	100.00			0.660	3	1.980	3	1.980	0	0.000	1	3	1.98	3	1.98
	7.03	Medical Camps per block	11	0.660	11	0.660		0.000	100.00			0.060	11	0.660	11	0.660	0	0.000	0	11	0.66	11	0.66
	7.04	Assistive Devices	11	3.300	11	3.300		0.000	100.00			0.300	11	3.300	11	3.300	0	0.000	0	11	3.30	11	3.30
	7.05	Day Care Centres	11	0.165	11	0.165		0.000	100.00			0.400	11	4.400	11	4.400	0	0.000	0	11	4.40	11	4.40

S. No.	Activity Code	Nagapattinam SFCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. In lakhs)						
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
	7.06	Resource Room per block	0	0.000	0	0.000		0.000	#DIV/0!			0.300		0.000	0	0.000	0	0.000	0	0	0.00	0	0.00
	7.07	Surgery	5	0.500	5	0.500		0.000	100.00					13.688	0	13.688	0	0.000		0	13.69	0	13.69
	7.08	Toilet modifications	304	6.080	304	6.080		0.000	100.00			0.020		0.000	0	0.000	0	0.000	0	0	0.00	0	0.00
	7.09	Documentation (per Block)	11	0.055	11	0.055		0.000	100.00			0.010	11	0.110	11	0.110	0	0.000	0	11	0.11	11	0.11
	7.10	Contingencies (per Block)	11	0.396	11	0.396		0.000	100.00			0.010	11	0.110	11	0.110	0	0.000	0	11	0.11	11	0.11
	7.11	Training to Teachers & VEC Members	971	1.359	971	1.359		0.000	100.00			0.001	4329	4.329	4329	4.329	0	0.000	0	4329	4.33	4329	4.33
		Training to VEC Members	1001	0.601	1001	0.601		0.000	100.00								0	0.000		0	0.00	0	0.00
	7.12	Inclusive Play Park							#DIV/0!			0.100	11	1.100	11	1.100	0	0.000	0	11	1.10	11	1.10
	7.13	Life Skills Training							#DIV/0!			0.0025	1704	4.260	1704	4.260	0	0.000	0	1704	4.26	1704	4.26
	7.14	Summer Camp for CWSN							#DIV/0!			0.001	1932	1.932	1932	1.932	0	0.000	0	1932	1.93	1932	1.93
	7.15	Cross Disability Trg. to spl. teachers							#DIV/0!			0.005	22	0.110	22	0.110	0	0.000	0	22	0.11	22	0.11
	7.16	Vocational Training to CWSN							#DIV/0!			0.0005	2726	1.363	2726	1.363	0	0.000	0	2726	1.36	2726	1.36
	7.17	Supply of Materials							#DIV/0!			0.001	2726	2.726	2726	2.726	0	0.000	0	2726	2.73	2726	2.73
		Total		**26.316**		**26.316**		**0.000**	**100.00**					**51.948**	**0**	**51.948**	**0**	**0.000**	**2**	**4409**	**34.42**	**13530**	**34.42**
		(Per Child) Sub Total	**2193**	**26.316**	**2193**	**26.316**		**0.000**	**100.00**			**0.012**	**4329**	**51.948**	**4329**	**51.948**	**0**	**0.000**	**0.012**	**2868**	**34.42**	**2868**	**34.42**
8	**I. Maintenance Grant**																						
	8.01	School Maintenance (I-V)	740	37.000	740	37.000		0.000	100.00			0.050	745	37.250	745	37.250	0	0.000	0	745	37.25	745	37.25
	8.02	School Maintenance (VI-VIII)	245	12.250	245	12.250		0.000	100.00			0.050	295	14.750	295	14.750	0	0.000	0	295	14.75	295	14.75
		Sub Total	**985**	**49.250**	**985**	**49.250**	**0**	**0.000**	**100.00**			**0.050**	**1040**	**52.00**	**1040**	**52.00**	**0**	**0.000**	**0.05**	**1040**	**52.00**	**1040**	**52.00**
9	J. Management																						
	9.01	Salary of Staff (Existing)	1	18.000	1	18.000		0.000	100.00			18.000	1	18.000	1	18.000	0	0.000	18	1	18.00	1	18.00
	9.02	Salary of Staff (New)							#DIV/0!			2.000	5	10.000	5	10.000	0	0.000	2	5	10.00	5	10.00
	9.03	Furniture	1	1.000	1	1.000			100.00			1.000	1	1.000	1	1.000	0	0.000	1	1	1.00	1	1.00
	9.04	Books and Periodicals	1	0.500	1	0.500		0.000	100.00			0.500	1	0.500	1	0.500	0	0.000	1	1	0.50	1	0.50
	9.05	Maintenance of Equipments	1	0.500	1	0.500		0.000	100.00			0.500	1	0.500	1	0.500	0	0.000	1	1	0.50	1	0.50
	9.06	Consumable and Stationery	1	1.000	1	1.000		0.000	100.00			2.000	1	2.000	1	2.000	0	0.000	2	1	2.00	1	2.00
	9.07	Media and Documentation	1	1.500	1	1.500		0.000	100.00			2.000	1	2.000	1	2.000	0	0.000	2	1	2.00	1	2.00
	9.08	Equipments (e - Learning / Other)	12	18.000	12	18.000		0.000	100.00			0.300	112	33.600	112	33.600	0	0.000	0	112	33.60	112	33.60
	9.09	Training, Workshops & Meetings	1	2.000	1	2.000		0.000	100.00			2.000	1	2.000	1	2.000	0	0.000	2	1	2.00	1	2.00
	9.10	Consultancy	1	2.000	1	2.000		0.000	100.00			4.000	1	4.000	1	4.000	0	0.000	4	1	4.00	1	4.00
	9.11	Contingency	1	2.500	1	2.500		0.000	100.00			3.000	1	3.000	1	3.000	0	0.000	3	1	3.00	1	3.00
	9.12	TA/DA/Vehicle hiring	1	3.000	1	3.000		0.000	100.00			4.000	1	4.000	1	4.000	0	0.000	4	1	4.00	1	4.00
	9.13	Maintenance of Buildings	0	0.000	0	0.000		0.000	#DIV/0!			0.500	1	0.500	1	0.500	0	0.000	1	1	0.50	1	0.50
	9.14	Maintenance of Vehicles							#DIV/0!			0.500	1	0.500	1	0.500	0	0.000	1	1	0.50	1	0.50
	9.15	Salary of RPs with FTA (existing - BRTEs & BRS)	110	11.000	110	11.000		0.000	100.00			0.200	170	34.000	170	34.000	0	0.000	0	170	34.00	170	34.00
	9.16	Salary of RPs with FTA (New-BRTEs&BRS)	60	3.000	60	3.000		0.000	100.00			0.100		0.000	0	0.000	0	0.000	0	0	0.00	0	0.00
	9.17	Salary of RPs with FTA(CRC-BRTEs & BRS)	0	0.000	0	0.000		0.000	#DIV/0!			0.200		0.000	0	0.000	0	0.000	0	0	0.00	0	0.00
	9.18	Electricity and Telephone charges per block							#DIV/0!			0.500	11	5.500	11	5.500	0	0.000	1	11	5.50	11	5.50
	9.19	Audit Fees							#DIV/0!			2.000	1	2.000	1	2.000	0	0.000	2	1	2.00	1	2.00
	9.20	Fees for Anganwadi workers							#DIV/0!			0.009	690	6.210	690	6.210	0	0.000	0	0	0.00	0	0.00
		Sub Total		**64.000**		**64.000**		**0.000**	**100.00**					**129.310**		**129.310**	**0**	**0.000**			**123.10**		**123.10**
10	**K. Research, Evaluation, Monitoring & Supervision (per school)**																						
	10.01	Research & Action Research	1159	2.318	1159	2.318		0.000	100.00			0.003	1161	3.483	1161	3.483	0	0.000	0	1161	3.48	1161	3.48
	10.02	Evaluation & Impact Studies	1159	2.318	1159	2.318		0.000	100.00			0.001	1161	1.161	1161	1.161	0	0.000	0	1161	1.16	1161	1.16
	10.03	Monitoring /MIS	1159	3.477	1159	3.477		0.000	100.00			0.002	1161	2.322	1161	2.322	0	0.000	0	1161	2.32	1161	2.32
	10.04	Supervision & HMs/VECs/NGOs Review at BRC/CRC/VEC							#DIV/0!			0.001	1161	1.161	1161	1.161	0	0.000	0	1161	1.16	1161	1.16

S. No.	Activity Code	Nagapattinam SFCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. in lakhs)						
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
		Sub Total	1159	8.113	1159	8.113		0.000	100.00			0.007	1161	8.127	1161	8.127	0	0.000	0	1161	8.13	1161	8.13
11	L. School Grant																						
	11.01	Primary School Grant (I-V)	1021	20.420	1021	20.420	0	0.000	100.00			0.020	1027	20.540	1027	20.540	0	0.000	0	1027	20.54	1027	20.54
	11.02	Upper Primary School Grant (VI-VIII)	353	7.060	353	7.060	0	0.000	100.00			0.020	389	7.780	389	7.780	0	0.000	0	389	7.78	389	7.78
	11.03	New Primary School Grant							#DIV/0!			0.060	1	0.060	1	0.060	0	0.000	0.00	0	0.00	0	0.00
		Sub Total	1374	27.480	1374	27.480	0	0.000	100.00				1417	28.380	1417	28.380	0	0.000		1416	28.32	1416	28.32
12	M. Teachers Grant																						
	12.01	Primary Teachers Grant (I-V)	2886	14.430	2886	14.430	0	0.000	100.00			0.005	2518	12.590	2518	12.590	0	0.000	0	2518	12.59	2518	12.59
	12.02	Upper Primary Teachers Grant (VI-VIII)	3054	15.270	3054	15.270	0	0.000	100.00			0.005	3143	15.715	3143	15.715	0	0.000	0	3143	15.72	3143	15.72
		Sub Total	5940	29.700	5940	29.700	0	0.000	100.00			0.010	5661	28.305	5661	28.305	0	0.000		5661	28.31	5661	28.31
13	N. New Teachers Salary																						
	13.01	New Teachers Primary	4	2.520	4	2.520		0.000	100.00			0.630	1	0.630	1	0.630	0	0.000	0.210	1	0.21	1	0.21
	13.02	New Head Master Primary	4	2.520	4	2.520		0.000	100.00			0.630	1	0.630	1	0.630	0	0.000	0.210	1	0.21	1	0.21
	13.03	New Teachers Upper Primary (1 Year)	41	36.900	41	36.900		0.000	100.00			0.900	9	8.100	9	8.100	0	0.000	0.300	9	2.70	9	2.70
	13.04	New Addl. Teachers (UP - 3rd)	17	15.300	17	15.300		0.000	100.00			0.900	24	21.600	24	21.600	0	0.000	0.300	24	7.20	24	7.20
	13.05	New Addl. Teachers (UP-2nd)	24	21.600	24	21.600		0.000	100.00			0.900	41	36.900	41	36.900	0	0.000	0.300	41	12.30	41	12.30
	13.06	New Addl. Teachers (UP)							#DIV/0!			0.600	227	136.200	227	136.200	0	0.000	0.300	227	68.10	227	68.10
		(New) Total	90	78.840	90	78.840		0.000	100.00				303	204.060	303	204.060	0	0.000		303	90.72	303	90.72
14	14.01	Teachers Primary	38	31.920	38	31.920		0.000	100.00			0.840	46	38.640	46	38.640	0	0.000	1	46	38.64	46	38.64
	14.02	Teachers Upper Primary	97	116.400	97	116.400		0.000	100.00			1.200	179	214.800	179	214.800	0	0.000	1	179	214.80	179	214.80
		(Existing) Total	135	148.320	135	148.320		0.000	100.00				225	253.440	225	253.440	0	0.000		225	253.44	225	253.44
		Total Teacher Salary	225	227.160	225	227.160		0.000	100.00				528	457.500	528	457.500	0	0.000		528	344.16	528	344.16
15	O. Teaching Learning Equipment																						
	15.01	New Primary	4	0.400	4	0.400			100.00			0.100	1	0.100	1	0.100	0	0.000	0	1	0.10	1	0.10
	15.02	New Upper Primary	41	21.300	41	21.300			100.00			0.500	9	4.500	9	4.500	0	0.000	1	9	4.50	9	4.50
	15.03	UP not covered under OBB	0	0.000	0	0.000			#DIV/0!			0.500		0.000	0	0.000	0	0.000	1	0	0.00	0	0.00
	15.04	Others	0	0.000	0	0.000			#DIV/0!			0.100		0.000	0	0.000	0	0.000	0	0	0.00	0	0.00
		Sub Total	45	21.700	45	21.700	0	0.000	100.00				10	4.600	10	4.600	0	0.000		10	4.60	10	4.60
16	P. Teachers Training																						
	16.01	Inservice (18 days)																					
		Primary																					
		SCERT Training IT Academy	5940	10.737	5940	10.737		0.000	100.00			0.0003	2518	0.755	2518	0.755	0	0.000	0	2518	0.76	2518	0.76
		Modules SLM/ABL Cascade	5940	14.913	5940	14.913		0.000	100.00			0.0033	2518	8.309	2518	8.309	0	0.000	0	2518	8.31	2518	8.31
		Training to Teachers	5940	49.510	5940	49.510		0.000	100.00			0.0090	2518	22.662	2518	22.662	0	0.000	0	2518	22.66	2518	22.66
		Sub Total	5940	75.160	5940	75.160		0.000	100.00			0.0126	2518	31.727	2518	31.727	0	0.000	0	2518	31.73	2518	31.73
		Upper Primary																					
		SCERT Training IT Academy							#DIV/0!			0.0003	3143	0.943	3143	0.943	0	0.000	0.0003	3143	0.94	3143	0.94
		Modules SLM/ABL Cascade							#DIV/0!			0.0033	3143	10.372	3143	10.372	0	0.000	0.0033	3143	10.37	3143	10.37
		Training to Teachers							#DIV/0!			0.0090	3143	28.287	3143	28.287	0	0.000	0.009	3143	28.29	3143	28.29
		Sub Total							#DIV/0!			0.0126	3143	39.602	3143	39.602	0	0.000	0.0126	3143	39.60	9429	39.60
		Total of In Service Teachers Trg.							#DIV/0!				5661	71.329	5661	71.329			0	5661	71.33	11947	71.33
	16.02	New Recruit (Residential -10 days)																					
		Primary																					
		SCERT Training IT Academy	478	0.956	478	0.956		0.000	100.00			0.0003	2	0.001	2	0.001	0	0.000	0	2	0.00	2	0.00
		Modules SLM/ABL Cascade	478	1.434	478	1.434		0.000	100.00			0.0027	2	0.005	2	0.005	0	0.000	0	2	0.00	2	0.00
		Training to Teachers	478	2.390	478	2.390		0.000	100.00			0.0070	2	0.014	2	0.014	0	0.000	0	2	0.01	2	0.01
		Sub Total	478	4.780	478	4.780		0.000	100.00			0.0100	6	0.020	6	0.020	0	0.000	0.01	6	0.01	6	0.01
		Upper Primary																					
		SCERT Training IT Academy							#DIV/0!			0.0003	301	0.090	301	0.090	0	0.000	0	301	0.00	301	0.00
		Modules SLM/ABL Cascade							#DIV/0!			0.0027	301	0.813	301	0.813	0	0.000	0	301	0.00	301	0.00
		Training to Teachers							#DIV/0!			0.0070	301	2.107	301	2.107	0	0.000	0.007	301	2.11	301	2.11
		Sub Total							#DIV/0!			0.0100	903	3.0100	903	3.0100			0.0070	903	2.11	903	2.11
		Total of New Recruited Teachers Trg.							#DIV/0!				909	3.0300	909	3.0300			0	909	2.12	909	2.12
		Grand Total of Teachers Training	6418	79.940	6418	79.940		0.000	100.00				6570	74.359	6570	74.359	0	0.000		6570	73.45	12858	73.45

S. No.	Activity Code	Nagapattinam SFCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07						(Rs. in lakhs)
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
17	Q. Community Mobilisation																						
	17.01	Training (VEC Members)	6954	4.172	6954	4.172		0.000	100.00			0.0006	6966	4.180	6966	4.180	0	0.000	0	4422	2.65	4422	2.65
	17.02	Best School/VEC Member Awards							#DIV/0!					0.000	0	0.000	0	0.000		0	0.00	0	0.00
		Sub Total	6954	4.172	6954	4.172		0.000	100.00				6966	4.180	6966	4.180	0	0.000		4422	3	4422	3
		SSA Total		1283.579		1281.353		1.752	99.83		0.000			2586.568	#REF!	2586.568	0	0.000		30135	2104.724	30135	2104.724
19	S. NPEGEL																						
	19.01	Civil Works and TLE Grant							#DIV/0!								0	0	0.00	0	0.00	0	0.00
		Sub Total							#DIV/0!								0	0.000	0.00	0	0.00	0	0.00
	19.02	Cluster Level Interventions							#DIV/0!														
		MCS Maintenance & Vocational Instructions							#DIV/0!								0	0.000		0	0.00	0	0.00
		Best School Award							#DIV/0!								0	0.000		0	0.00	0	0.00
		Remedial Teaching/Evaluation							#DIV/0!								0	0.000		0	0.00	0	0.00
		Training to girls							#DIV/0!								0	0.000		0	0.00	0	0.00
		Training to Teachers							#DIV/0!								0	0.000		0	0.00	0	0.00
		Sub Total							#DIV/0!								0	0.000		0	0.00	0	0.00
	19.03	Supplementary Learning Materials							#DIV/0!											0	0.00	0	0.00
		Sub Total							#DIV/0!								0	0.000		0	0.00	0	0.00
	19.04	Management Cost							#DIV/0!								0	0.000		0	0.00		0.00
		Community Mobilization							#DIV/0!								0	0.000		0	0.00	0	0.00
		Management							#DIV/0!								0	0.000		0	0.00	0	0.00
		Sub Total							#DIV/0!								0	0.000		0	0.00	0	0.00
		NPEGEL Total		0.000		0.000			#DIV/0!									0.00		0	0.00	0	0.00
		SSA + NPEGEL GRAND TOTAL		1283.579		1281.353		1.752	99.83		0.000			2586.568		2586.568		0.000			2104.724	0	2104.724

% of Civil Works	52.15
% of BRC+CRC Works	4.37
% of Management Cost	5.85

Namakkal																									
S. No.	Activity Code	Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. in lakhs)								
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total			
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.		
0	A. New School (Physical)																								
	0.01	EGS to PS											4		4					4					
	0.02	New Primary											0		0					0					
	0.03	New Upper Primary Schools	25		25								6		6					6					
1	B. Block Resource Centre																								
	1.01	Salary of Resource Persons (Existing)	150	180.000	150	180.000		0.000	100.00			1.200	150	180.000	150	180.000	0	0	1.2	150	180.00	150	180.00		
	1.02	Salary of Resource Persons (New)	0	0.000	0	0.000		0.000	#DIV/0!					0.000	0	0.000	0	0		0	0.00	0	0.00		
	1.03	Furniture Grant	0	0.000	0	0.000			#DIV/0!			1.000		0.000	0	0.000	0	0	1.000	0	0.00	0	0.00		
	1.04	Contingency Grant	15	1.875	15	1.875		0.000	100.00			0.125	15	1.875	15	1.875	0	0	0.125	15	1.88	15	1.88		
	1.05	BEC Meeting Grant	15	0.900	15	0.900		0.000	100.00			0.060	15	0.900	15	0.900	0	0	0.06	15	0.90	15	0.90		
	1.06	TLM Grant	15	0.750	15	0.750		0.000	100.00			0.050	15	0.750	15	0.750	0	0	0.05	15	0.75	15	0.75		
		Sub Total		183.525		183.525		0.000	100.00					183.525		183.525		0.000	2.435		183.53		183.53		
2	C. Cluster Resource Centre																								
	2.01	Salary of Resource Persons (Existing)	0	0.000	0	0.000		0.000	#DIV/0!			1.200		0.000	0	0.000	0	0	1.2	0	0.00	0	0.00		
	2.02	Salary of Resource Persons (New)							#DIV/0!			0.600		0.000	0	0.000	0	0	0.6	0	0.00	0	0.00		
	2.03	Furniture Grant	0	0.000	0	0.000			#DIV/0!			0.100		0.000	0	0.000	0	0	0.1	0	0.00	0	0.00		
	2.04	Contingency Grant	83	2.075	83	2.075		0.000	100.00			0.025	83	2.075	83	2.075	0	0	0.025	83	2.08	83	2.08		
	2.05	Meeting Grant	83	1.992	83	1.992		0.000	100.00			0.024	83	1.992	83	1.992	0	0	0.024	83	1.99	83	1.99		
	2.06	TLM Grant	63	0.830	83	0.830		0.000	100.00			0.010	83	0.830	83	0.830	0	0	0.0100	83	0.83	83	0.83		
		Sub Total		4.897		4.897		0.000	100.00					4.897		4.897		0	1.959	249	4.90	249	4.90		
3	D. Civil Works																								
	3.01	BRC Building	0	0.000	0	0.000			#DIV/0!			6.000		0.000	0	0.000	0	0	6.00	0	0.00	0	0.00		
	3.02	CRC Building	15	30.000	15	30.000			100.00								0	0		0	0.00	0	0.00		
		a. Traditional Foundation							#DIV/0!			2.700	44	118.800	44	118.800	0	0	2.00	25	50.00	25	50.00		
		b. Raft/Framed Structure							#DIV/0!			3.500	0	0.000	0	0.000	0	0	2.00	0	0.00	0	0.00		
		C. Hill Areas							#DIV/0!			3.100	2	6.200	2	6.200	0	0	2.00	0	0.00	0	0.00		
		Total							#DIV/0!		0		46	125.000	46	125.0000	0	0		25	50.00	25	50.00		
	3.03	Primary School Building	2	6.600	2	6.600																			
		a. Traditional Foundation							#DIV/0!			4.300	4	17.200	4	17.200	0	0	4.30	4	17.20	4	17.20		
		b. Raft/Framed Structure							#DIV/0!			5.000	0	0.000	0	0.000	0	0	5.00	0	0.00	0	0.00		
		C. Hill Areas							#DIV/0!			4.800	0	0.000	0	0.000	0	0	4.80	0	0.00	0	0.00		
		Total							#DIV/0!		0		4	17.200	4	17.200	0	0		4	17.20	4	17.20		
	3.04	Upper Primary School Building	7	34.650	7	34.650																			
		a. Traditional Foundation							#DIV/0!			6.450	17	109.650	17	109.650	0	0	2.15	36	77.40	36	77.40		
		b. Raft/Framed Structure							#DIV/0!			7.500	3	22.500	3	22.500	0	0	2.5	6	15.00	6	15.00		
		C. Hill Areas							#DIV/0!			7.200	4	28.800	4	28.800	0	0	2.4	0	0.00	0	0.00		
		Total							#DIV/0!		0		24	160.950	24	160.950	0	0		42	92.40	42	92.40		
	3.05	Buildingless School (P)	5	16.500	5	16.500			100.00			3.300		0.000	0	0.000	0	0	3.30	0	0.00	0	0.00		
	3.06	Buildingless School (UP)	0	5.640	0	5.640			100.00			4.950		0.000	0	0.000	0	0	4.95	0	0.00	0	0.00		
	3.09	Addl. Classroom	169	278.850	169	278.850			100.00						0					0	0.00	0	0.00		
		a. Traditional Foundation							#DIV/0!			2.150	228	490.200	228	490.200	0	0	2.15	150	322.50	150	322.50		
		b. Raft/Framed Structure							#DIV/0!			2.500	0	0.000	0	0.000	0	0	2.5	0	0.00	0	0.00		
		C. Hill Areas							#DIV/0!			2.400	32	76.800	32	76.800	0	0	2.4	0	0.00	0	0.00		
		Total							#DIV/0!		0		260	567.000	260	567.000		0		150	322.50	150	322.50		
	3.10	Toilet/Urinals (60 % Girls)	270	54.000	270	54.000			100.00			0.200		0.000	0	0.000	0	0	0.2	0	0.00	0	0.00		
	3.11	Water Facility	118	17.700	118	17.700			100.00			0.150		0.000	0	0.000	0	0	0.15	0	0.00	0	0.00		
	3.15	Child-friendly Ramps	450	22.500	450	22.500			100.00			0.050		0.000	0	0.000	0	0	0.05	0	0.00	0	0.00		
	3.16	Compound Wall per R.Ft.							#DIV/0!						0	0.000	0	0		0	0.00	0	0.00		
		a. Traditional Foundation							#DIV/0!			0.004	16000	64.000	16000	64.000	0	0	0.004	0	0.00	0	0.00		
		b. Raft/Framed Structure							#DIV/0!					0.000	0	0.000	0	0		0	0.00	0	0.00		
		C. Hill Areas							#DIV/0!			0.005		0.000	0	0.000	0	0	0.0046	0	0.00	0	0.00		
		Total							#DIV/0!		0		16000	64.000	16000	64.000		0			0.00		0.00		
	3.17	Electrification per school							#DIV/0!			0.100	150	15.000	150	15.000	0	0	0.100	150	15.00	150	15.00		
	3.18	BaLA Project							#DIV/0!			0.250	150	37.500	150	37.500	0	0	0.25	10	2.50	10	2.50		

S. No.	Activity Code	Namakkal NCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. in lakhs)							
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
		Total									**0**			**52.500**		**52.500**		**0**			**17.50**		**17.50**
		Total of CIVIL works		**466.440**		**466.440**		**0.000**	**100.00**		**0.000**			**986.650**		**986.650**	**0**	**0**			**499.60**	**0**	**499.60**
4	**E. Interventions for Out of School Children**																						
	4.01	EGS Centre (P) (per centre) (Existing)	8	1.690	8	1.690		0.000	100.00			0.21125	4	0.845	4	0.845	0	0	0.21125	4	0.85	4	0.85
	4.02	EGS Centre (P) (per centre) (New)							#DIV/0!			0.21125	2	0.423	2	0.423	0	0	0.21125	2	0.42	2	0.42
	4.03	Bridge Cosurse (P) (per child)							#DIV/0!			0.00845	517	4.369	517	4.369	0	0	0.00845	517	4.37	517	4.37
	4.04	Back to School (P) (per child) (4 Months)	0	0.000	0	0.000	0	0.000	#DIV/0!			0.002	700	1.400	700	1.400	0	0	0.0028	700	1.97	700	1.97
	4.05	Back to School (UP) (per child) (4 Months)							#DIV/0!			0.003	450	1.350	450	1.350	0	0	0.004	450	1.80	450	1.80
	4.06	Bridge Course (UP) (per child)	2970	35.640	1412	20.771			58.28			0.012	3688	44.256	3688	44.256	0	0	0.012	3688	44.26	3688	44.26
	4.07	Residential Camps (per child) (10 Days)	750	51.000	420	30.423	330	20.577	59.65			0.068	750	51.000	750	51.000	0	0	0.068	750	51.00	750	51.00
	4.08	Drop in Centres / Mobile Centres (P) Per Child (4 Months)	470	5.640				5.640	0.00			0.012		0.000	0	0.000	0	0	0.012	0	0.00	0	0.00
	4.09	Drop in Centres / Mobile Centres (UP) Per Child (4 Months)	380	4.560				4.560	0.00			0.012		0.000	0	0.000	0	0	0.012	0	0.00	0	0.00
	4.11	Special RBC							#DIV/0!			0.100	300	30.000	300	30.000	0	0	0.068	300	20.40	300	20.40
	4.12	Coverage under KGBV							#DIV/0!				200	0.000	200	0.000	0	0		0	0.00	0	0.00
	4.13	Coverage under NCLP / INDUS							#DIV/0!				800	0.000	800	0.000	0	0		800	0.00	800	0.00
	4.14	Monitoring of mainstreamed Out-of-School Children							#DIV/0!			0.002	1500	3.000	1500	3.000	0	0	0	0	0.00	0	0.00
		Sub Total	**4578**	**98.530**	**1840**	**52.884**	**330**	**30.777**	**53.67**				**8911**	**136.642**	**8911**	**136.642**		**0**		**7211**	**125.06**	**7211**	**125.06**
5	**F. Free Text Books**																						
	5.01	Worksheets based on competencies							#DIV/0!			0.00015	159777	23.967	159777	23.967	0	0	0.00015	0	0.00	0	0.00
	5.02	Evaluation Sheets							#DIV/0!			0.0001	159777	15.978	159777	15.978	0	0	0.0001	0	0.00	0	0.00
		Sub Total							#DIV/0!				**319554**	**39.944**	**319554**	**39.944**				**0**	**0.00**	**0**	**0.00**
6	**G. Innovative Activities**																						
	6.01	**ECCE**																					
		Existing Centers	15	0.900	15	0.900		0.000	100.00			0.060	0	0.000	0	0.000	0	0	0.06	0	0.00	0	0.00
		Upgraded Centres	670	9.045	670	9.045		0.000	100.00			0.0045	670	3.015	670	3.015	0	0	0.0045	670	3.02	670	3.02
		Non-upgraded Centres	31	0.465	31	0.465		0.000	100.00			0.01725	300	5.175	300	5.175	0	0	0.01725	300	5.18	300	5.18
		Child Friendly Infra Mtg. & Mtg. to Anganwadi workers	3960	1.790	3960	1.790		0.000	100.00			0.030	190	5.700	190	5.700	0	0	0.03	190	5.70	190	5.70
			670	0.300	670	0.300		0.000	100.00			0.0014	793	1.110	793	1.110	0	0	0.0014	793	1.11	793	1.11
		Sub Total		**12.500**		**12.500**		**0.000**	**100.00**					**15.000**	**0**	**15.000**		**0**	**0.11315**		**15.00**		**15.00**
	6.02	**Girls Education**																					
		Vocational Training							#DIV/0!			0.0005	4000	2.000	4000	2.000	0	0	0.0005	4000	2.00	4000	2.00
		Training Modules	285	0.071	285	0.071		0.000	100.00								0	0		0	0.00	0	0.00
		Training to Teachers	285	0.257	285	0.257		0.000	100.00								0	0		0	0.00	0	0.00
		Supply of Materials	27635	9.672	27635	9.672		0.000	100.00			0.003	1000	3.000	1000	3.000	0	0	0.003	1000	3.00	1000	3.00
		Personal Coaching/Evaluation							#DIV/0!			0.0005	4000	2.000	4000	2.000	0	0	0.0005	4000	2.00	4000	2.00
		Life Skills Training							#DIV/0!			0.0025	1200	3.000	1200	3.000	0	0	0.0025	1200	3.00	1200	3.00
		Sub Total		**10.000**		**10.000**		**0.000**	**100.00**	**0**	**0.000**			**10.000**		**10.000**		**0**	**0.0065**		**10.00**		**10.00**
	6.03	**SC/ST**																					
		Remedial Coaching	20000	3.000	20000	3.000		0.000	100.00								0	0		0	0.00	0	0.00
		Individualized Attention							#DIV/0!			0.0005	4000	2.000	4000	2.000	0	0	0.0005	4000	2.00	4000	2.00
		Vocational Training	1000	3.000	1000	3.000		0.000	100.00			0.0025		0.000	0	0.000	0	0	0.0025	0	0.00	0	0.00
		Exposure Visit	1500	1.500	1500	1.500		0.000	100.00			0.0015	2000	3.000	2000	3.000	0	0	0.0015	2000	3.00	2000	3.00
		Life Skills Training	0	5.000	0	5.000		0.000	100.00			0.0025	1000	2.500	1000	2.500	0	0	0.0025	1000	2.50	1000	2.50
		Multiple inteligence skills							#DIV/0!			0.0025	1000	2.500	1000	2.500	0	0	0.0025	1000	2.50	1000	2.50
		Sub Total		**12.500**		**12.500**		**0.000**	**100.00**	**0**	**0.000**			**10.000**		**10.000**		**0**	**0.0095**		**10.00**		**10.00**
	6.04	**Computer Aided Education**																					
		Purchase of Computers	40	14.000	40	14.000		0.000	100.00			0.350	42	14.700	42	14.700	0	0	0.35	42	14.70	42	14.70
		Training to Teachers	160	0.800	160	0.800		0.000	100.00								0	0		0	0.00	0	0.00
		Preparation of CDs	0	0.200	0	0.200		0.000	100.00			0.300	1	0.300	1	0.300	0	0	0.3	1	0.30	1	0.30
		Others							#DIV/0!					0.000	0	0.000	0	0		0	0.00	0	0.00
		Sub Total		**15.000**		**15.000**		**0.000**	**100.00**	**0**	**0.000**			**15.000**		**15.000**		**0**	**0.65**		**15.00**		**15.00**
		Total of INNOVATION		**50.000**		**50.000**		**0.000**	**100.00**	**0**	**0.000**			**50.000**		**50.000**		**0**	**0.78**		**50.00**		**50.00**
7	**H. Interventions for Disabled Children**																						
	7.01	Fees for spectacles per teacher with DSA	30	16.200	30	16.200		0.000	100.00			0.540	30	16.200	30	16.200	0	0	0.54	30	16.20	30	16.20
	7.02	Fees for Physiotherapist per Dist.	2	1.320	2	1.320		0.000	100.00			0.660	4	2.640	4	2.640	0	0	0.66	4	2.64	4	2.64
	7.03	Medical Camps per block	15	0.900	15	0.900		0.000	100.00			0.060	15	0.900	15	0.900	0	0	0.06	15	0.90	15	0.90

S. No.	Activity Code	Namakkal NCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. In lakhs)						
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
	7.04	Assistive Devices	15	4.500	15	4.500		0.000	100.00			0.300	15	4.500	15	4.500	0	0	0.3	15	4.50	15	4.50
	7.05	Day Care Centres	0	0.000	0	0.000		0.000	#DIV/0!			0.400	15	6.000	15	6.000	0	0	0.4	15	6.00	15	6.00
	7.06	Resource Room per block	10	5.000	10	5.000		0.000	100.00			0.300		0.000	0	0.000	0	0	0.3	0	0.00	0	0.00
	7.07	Surgery	15	1.500	15	1.500		0.000	100.00					0.000	0	0.000	0	0		0	0.00	0	0.00
	7.08	Toilet modifications	128	2.560	128	2.560		0.000	100.00			0.020		0.000	0	0.000	0	0	0.02	0	0.00	0	0.00
	7.09	Documentation (per Block)	15	0.750	15	0.750		0.000	100.00			0.010	15	0.150	15	0.150	0	0	0.01	15	0.15	15	0.15
	7.10	Contingencies (per Block)	15	0.450	15	0.450		0.000	100.00			0.010	15	0.150	15	0.150	0	0	0.01	15	0.15	15	0.15
	7.11	Training to Teachers & VEC Members	1040	0.468	1040	0.468		0.000	100.00			0.001	2678	2.678	2678	2.678	0	0	0.001	2678	2.68	2678	2.68
		Training to VEC Members	1040	0.468	1040	0.468		0.000	100.00								0	0		0	0.00	0	0.00
	7.12	Inclusive Play Park							#DIV/0!			0.100	15	1.500	15	1.500	0	0	0.1	15	1.50	15	1.50
	7.13	Life Skills Training							#DIV/0!			0.0025	1569	3.923	1569	3.923	0	0	0.0025	1569	3.92	1569	3.92
	7.14	Summer Camp for CWSN							#DIV/0!			0.001	1325	1.325	1325	1.325	0	0	0.001	1325	1.33	1325	1.33
	7.15	Cross Disability Trg. to spl. teachers							#DIV/0!			0.005	30	0.150	30	0.150	0	0	0.005	30	0.15	30	0.15
	7.16	Vocational Training to CWSN							#DIV/0!			0.0005	2280	1.140	2280	1.140	0	0	0.0005	2280	1.14	2280	1.14
	7.17	Supply of Materials							#DIV/0!			0.001	2280	2.280	2280	2.280	0	0	0.001	2280	2.28	2280	2.28
		Total		34.116		34.116		0.000	100.00					43.536	0	43.536	0	0	2.411		34.00		34.00
		(Per Child) Sub Total	2843	34.116	2843	34.116		0.000	100.00		0.000	0.012	3628	43.536	3628	43.536	0	0	0.012	2833	34.00	2833	34.00
8	I. Maintenance Grant																						
	8.01	School Maintenance (I-V)	842	42.100	842	42.100		0.000	100.00			0.050	808	40.400	808	40.400	0	0	0.05	808	40.40	808	40.40
	8.02	School Maintenance (VI-VIII)	242	12.100	242	12.100		0.000	100.00			0.050	279	13.950	279	13.950	0	0	0.05	279	13.95	279	13.95
		Sub Total	1084	54.200	1084	54.200	0	0.000	100.00	0	0.000	0.050	1087	54.35	1087	54.35	0	0	0.05	1087	54.35	1087	54.35
9	J. Management																						
	9.01	Salary of Staff (Existing)	1	18.000	1	18.000		0.000	100.00			18.000	1	18.000	1	18.000	0	0	18	1	18.00	1	18.00
	9.02	Salary of Staff (New)							#DIV/0!			2.000	5	10.000	5	10.000	0	0	2	5	10.00	5	10.00
	9.03	Furniture	1	1.000	1	1.000			100.00			1.000	1	1.000	1	1.000	0	0	1	1	1.00	1	1.00
	9.04	Books and Periodicals	1	0.500	1	0.500		0.000	100.00			0.500	1	0.500	1	0.500	0	0	0.5	1	0.50	1	0.50
	9.05	Maintenance of Equipments	1	0.500	1	0.500		0.000	100.00			0.500	1	0.500	1	0.500	0	0	0.5	1	0.50	1	0.50
	9.06	Consumable and Stationery	1	1.000	1	1.000		0.000	100.00			2.000	1	2.000	1	2.000	0	0	2	1	2.00	1	2.00
	9.07	Media and Documentation	1	1.500	1	1.500		0.000	100.00			2.000	1	2.000	1	2.000	0	0	2	1	2.00	1	2.00
	9.08	Equipments (e - Learning / Other)	16	24.000	16	24.000		0.000	100.00			0.300	99	29.700	99	29.700	0	0	0.3	20	6.00	20	6.00
	9.09	Training, Workshops & Meetings	1	2.000	1	2.000		0.000	100.00			2.000	1	2.000	1	2.000	0	0	2	1	2.00	1	2.00
	9.10	Consultancy	1	2.000	1	2.000		0.000	100.00			4.000	1	4.000	1	4.000	0	0	4	1	4.00	1	4.00
	9.11	Contingency	1	2.500	1	2.500		0.000	100.00			3.000	1	3.000	1	3.000	0	0	3	1	3.00	1	3.00
	9.12	TA/DA/Vehicle hiring	1	3.000	1	3.000		0.000	100.00			4.000	1	4.000	1	4.000	0	0	4	1	4.00	1	4.00
	9.13	Maintenance of Buildings	0	0.000	0	0.000		0.000	#DIV/0!			0.500	1	0.500	1	0.500	0	0	0.5	1	0.50	1	0.50
	9.14	Maintenance of Vehicles							#DIV/0!			0.500	1	0.500	1	0.500	0	0	0.5	1	0.50	1	0.50
	9.15	Salary of RPs with FTA (existing - BRTEs & BRS)	150	15.000	150	15.000		0.000	100.00			0.200	150	30.000	150	30.000	0	0	0.2	145	29.00	145	29.00
	9.16	Salary of RPs with FTA (New-BRTEs&BRS)	0	0.000	0	0.000		0.000	#DIV/0!			0.100		0.000	0	0.000	0	0	0.1	0	0.00	0	0.00
	9.17	Salary of RPs with FTA(CRC-BRTEs & BRS)	0	0.000	0	0.000		0.000	#DIV/0!			0.200		0.000	0	0.000	0	0	0.2	0	0.00	0	0.00
	9.18	Electricity and Telephone charges per block							#DIV/0!			0.500	15	7.500	15	7.500	0	0	0.5	15	7.50	15	7.50
	9.19	Audit Fees							#DIV/0!			2.000	1	2.000	1	2.000	0	0	2	1	2.00	1	2.00
	9.20	Fees for Anganwadi workers							#DIV/0!			0.009	670	6.030	670	6.030	0	0	0.009	0	0.00	0	0.00
		Sub Total		71.000		71.000		0.000	100.00		0.000			123.230		123.230	0	0			92.50		92.50
10	K. Research, Evaluation, Monitoring & Supervision (per school)																						
	10.01	Research & Action Research	1052	2.104	1052	2.104		0.000	100.00			0.003	1056	3.168	1056	3.168	0	0	0.003	1056	3.17	1056	3.17
	10.02	Evaluation & Impact Studies	1052	2.104	1052	2.104		0.000	100.00			0.001	1056	1.056	1056	1.056	0	0	0.001	1056	1.06	1056	1.06
	10.03	Monitoring /MIS	1052	3.156	1052	3.156		0.000	100.00			0.002	1056	2.112	1056	2.112	0	0	0.002	1056	2.11	1056	2.11

S. No.	Activity Code	Namakkal NCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. In lakhs)						
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
	10.04	Supervision & HMs/VECs/NGOs Review at BRC/CRC/VEC							#DIV/0!			0.001	1056	1.056	1056	1.056	0	0	0.001	1056	1.06	1056	1.06
		Sub Total	1052	7.364	1052	7.364		0.000	100.00	0	0.000	0.007	1056	7.392	1056	7.392	0	0	0.007	1056	7.39	1056	7.39
11	**L. School Grant**																						
	11.01	Primary School Grant (I-V)	923	18.460	923	18.460	0	0.000	100.00			0.020	878	17.560	878	17.560	0	0	0.02	878	17.56	878	17.56
	11.02	Upper Primary School Grant (VI-VIII)	285	5.700	285	5.700	0	0.000	100.00			0.020	337	6.740	337	6.740	0	0	0.02	337	6.74	337	6.74
	11.03	New Primary School Grant							#DIV/0!			0.060	4	0.240	4	0.240	0	0	0.00	0	0.00	0	0.00
		Sub Total	1208	24.160	1208	24.160	0	0.000	100.00	0	0.000		1219	24.540	1219	24.540	0	0		1215	24.30	1215	24.30
12	**M. Teachers Grant**																						
	12.01	Primary Teachers Grant (I-V)	2558	12.790	2558	12.790	0	0.000	100.00			0.005	2231	11.155	2231	11.155	0	0	0.005	2231	11.16	2231	11.16
	12.02	Upper Primary Teachers Grant (VI-VIII)	2310	11.550	2310	11.550	0	0.000	100.00			0.005	2379	11.895	2379	11.895	0	0	0.005	2379	11.90	2379	11.90
		Sub Total	4868	24.340	4868	24.340	0	0.000	100.00	0	0.000	0.010	4610	23.050	4610	23.050	0	0		4610	23.05	4610	23.05
13	**N. New Teachers Salary**																						
	13.01	New Teachers Primary	2	1.260	2	1.260		0.000	100.00			0.630	4	2.520	4	2.520	0	0	0.210	4	0.84	4	0.84
	13.02	New Head Master Primary	2	1.260	2	1.260		0.000	100.00			0.630	4	2.520	4	2.520	0	0	0.210	4	0.84	4	0.84
	13.03	New Teachers Upper Primary (1 Year)	25	22.500	25	22.500		0.000	100.00			0.900	6	5.400	6	5.400	0	0	0.300	6	1.80	6	1.80
	13.04	New Addl. Teachers (UP - 3rd)	14	12.600	14	12.600		0.000	100.00			0.900	41	36.900	41	36.900	0	0	0.300	41	12.30	41	12.30
	13.05	New Addl. Teachers (UP-2nd)	41	36.900	41	36.900		0.000	100.00			0.900	25	22.500	25	22.500	0	0	0.300	25	7.50	25	7.50
	13.06	New Addl. Teachers (UP)							#DIV/0!			0.600	256	153.600	256	153.600	0	0	0.300	256	76.80	256	76.80
		(New) Total	84	74.520	84	74.520		0.000	100.00	0	0.000		336	223.440	336	223.440	0	0		336	100.08	336	100.08
14	14.01	Teachers Primary	48	40.320	48	40.320		0.000	100.00			0.840	52	43.680	52	43.680	0	0	0.84	52	43.68	52	43.68
	14.02	Teachers Upper Primary	144	172.800	144	172.800		0.000	100.00			1.200	224	268.800	224	268.800	0	0	1.2	224	268.80	224	268.80
		(Existing) Total	192	213.120	192	213.120		0.000	100.00				276	312.480	276	312.480	0	0		276	312.48	276	312.48
		Total Teacher Salary	276	287.640	276	287.640		0.000	100.00				612	535.920	612	535.920	0	0		612	412.56	612	412.56
15	**O. Teaching Learning Equipment**																						
	15.01	New Primary	2	0.200	2	0.200		0.000	100.00			0.100	4	0.400	4	0.400	0	0	0.1	4	0.40	4	0.40
	15.02	New Upper Primary	25	12.500	25	12.500		0.000	100.00			0.500	6	3.000	6	3.000	0	0	0.5	6	3.00	6	3.00
	15.03	UP not covered under OBB	0	0.000	0	0.000		0.000	#DIV/0!			0.500		0.000	0	0.000	0	0	0.5	0	0.00	0	0.00
	15.04	Others	0	0.000	0	0.000		0.000	#DIV/0!			0.100		0.000	0	0.000	0	0	0.1	0	0.00	0	0.00
		Sub Total	27	12.700	27	12.700	0	0.000	100.00				10	3.400	10	3.400	0	0		10	3.40	10	3.40
16	**P. Teachers Training**																						
	16.01	**Inservice (18 days)**																					
		Primary																					
		SPO/RMI Training/ IT Academy	4868	8.798	4868	8.798		0.000	100.00			0.0003	2231	0.669	2231	0.669	0	0	0.0003	2231	0.67	2231	0.67
		Modules/SLM/ADL Cards/RI Training	4868	12.220	4868	12.220		0.000	100.00			0.0033	2231	7.362	2231	7.362	0	0	0.0033	2231	7.36	2231	7.36
		Training to Teachers	4868	40.570	4868	40.570		0.000	100.00			0.0090	2231	20.079	2231	20.079	0	0	0.009	2231	20.08	2231	20.08
		Sub Total	4868	61.588	4868	61.588		0.000	100.00			0.0126	2231	28.111	2231	28.111	0	0	0.0126	2231	28.11	2231	28.11
		Upper Primary																					
		SPO/RMI Training/ IT Academy							#DIV/0!			0.0003	2379	0.714	2379	0.714	0	0	0.0003	2379	0.71	2379	0.71
		Modules/SLM/ADL Cards/RI Training							#DIV/0!			0.0033	2379	7.851	2379	7.851	0	0	0.0033	2379	7.85	2379	7.85
		Training to Teachers							#DIV/0!			0.0090	2379	21.411	2379	21.411	0	0	0.009	2379	21.41	2379	21.41
		Sub Total							#DIV/0!	0	0.000	0.0126	2379	29.975	2379	29.975	0	0	0.0126	2379	29.98	7137	29.98
		Total of In Service Teachers Trg.							#DIV/0!				4610	58.086	4610	58.086			0	4610	58.09	9368	58.09
	16.02	**New Recruit (Residential -10 days)**																					
		Primary																					
		SPO/RMI Training/ IT Academy	500	1.000	500	1.000		0.000	100.00			0.0003	8	0.002	8	0.002	0	0	0	8	0.00	8	0.00
		Modules/SLM/ADL Cards/RI Training	500	1.500	500	1.500		0.000	100.00			0.0027	8	0.022	8	0.022	0	0	0	8	0.00	8	0.00
		Training to Teachers	500	2.500	500	2.500		0.000	100.00			0.0070	8	0.056	8	0.056	0	0	0.007	8	0.06	8	0.06
		Sub Total	500	5.000	500	5.000		0.000	100.00			0.0100	24	0.080	24	0.080			0.01	24	0.06	24	0.06
		Upper Primary																					
		SPO/RMI Training/ IT Academy							#DIV/0!			0.0003	328	0.098	328	0.098	0	0	0	328	0.00	328	0.00
		Modules/SLM/ADL Cards/RI Training							#DIV/0!			0.0027	328	0.886	328	0.886	0	0	0	328	0.00	328	0.00
		Training to Teachers							#DIV/0!			0.0070	328	2.296	328	2.296	0	0	0.007	328	2.30	328	2.30
		Sub Total							#DIV/0!			0.0100	984	3.2800	984	3.2800			0.0070	984	2.30	984	2.30

S. No.	Activity Code	Namakkal NCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. in lakhs)						
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
		Total of New Recruited Teachers Trg.							#DIV/0!	0	0.000		1008	3.3600	1008	3.3600			0.0170	1008	2.35	1008	2.35
		Grand Total of Teachers Training	5368	66.588	5368	66.588		0.000	100.00	0	0.000		5618	61.446	5618	61.446				5618	60.44	10376	60.44
17	**Q. Community Mobilisation**																						
	17.01	Training (VEC Members)	6312	3.787	6312	3.787		0.000	100.00			0.0006	6336	3.802	6336	3.802	0	0	0.0006	3896	2.34	3896	2.34
	17.02	Best School/VEC Member Awards							#DIV/0!					0.000	0	0.000	0	0		0	0.00	0	0.00
		Sub Total	6312	3.787	6312	3.787		0.000	100.00		0.000		6336	3.802	6336	3.802				3896	2	3896	2
		SSA Total		1389.287		1343.641		30.777	96.71		0.000			2282.324		2282.324		0.000			1577.410	0	1577.410
19	S. NPEGEL																						
	19.01	**Civil Works and TLE Grant**	3	9.900	3	9.900			100.00			2.600	17	44.200	17	44.200	0	0	2.30	17	39.10	17	39.10
		Sub Total	3	9.900	3	9.900			100.00			2.600	17	44.200	17	44.200		0	2.30		39.10	0	39.10
	19.02	**Cluster Level Interventions**							#DIV/0!					0.000	0	0.000							
		MCS Maintenance & Vocational Instructions	6	1.200	6	1.200		0.000	100.00			0.200	17	3.400	17	3.400	0	0	0.200	17	3.40	17	3.40
		Best School Award	6	0.300	6	0.300		0.000	100.00			0.050	17	0.850	17	0.850	0	0	0.050	17	0.85	17	0.85
		Remedial Teaching/Evaluation	6	1.200	6	1.200		0.000	100.00			0.200	17	3.400	17	3.400	0	0	0.200	17	3.40	17	3.40
		Training to girls	6	0.660	6	0.660		0.000	100.00			0.130	17	2.210	17	2.210	0	0	0.130	17	2.21	17	2.21
		Training to Teachers	6	0.240	6	0.240		0.000	100.00			0.020	17	0.340	17	0.340	0	0	0.020	17	0.34	17	0.34
		Sub Total	30	3.600	30	3.600		0.000	100.00			0.600		10.200	85	10.200	0	0	0.6		10.20	0	10.20
	19.03	**Supplementary Learning Materials**	2849	4.274	2849	4.274		0.000	100.00			0.0015	3205	4.808	3205	4.808			0.0015	0	0.00	0	0.00
		Sub Total	2849	4.274	2849	4.274		0.000	100.00					4.808	3205	4.808	0	0			0.00	0	0.00
	19.04	**Management Cost**	0	1.623	0	1.623		0.000	100.00					6.506	0	6.506	0	0			2.80		2.80
		Community Mobilization	0	0.000	0	0.000		0.000	#DIV/0!					0.000	0	0.000	0	0			0.00	0	0.00
		Management	0	0.000	0	0.000		0.000	#DIV/0!					0.000	0	0.000	0	0			0.00	0	0.00
		Sub Total	0	1.623	0	1.623		0.000	100.00					6.506		6.506	0	0			2.80	0	2.80
		NPEGEL Total		19.397		19.397		0.000	100.00					65.713		65.713		0.00			52.10	0	52.10
		SSA + NPEGEL GRAND TOTAL		1408.684		1363.038		30.777	96.76		0.000			2348.037		2348.037		0.000			1629.510	0	1629.510

% of Civil Works	31.67
% of BRC+CRC Works	3.17
% of Management Cost	5.86
	5.37

Perambalur

S. No.	Activity Code	Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. In lakhs)						
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
0	A. New School (Physical)																						
	0.01	EGS to PS											1		1					1			
	0.02	New Primary											0		0					0			
	0.03	New Upper Primary Schools	20		20								10		10					10			
1	B. Block Resource Centre																						
	1.01	Salary of Resource Persons (existing)	100	120.000	100	120.000		0.000	100.00			1.200	130	156.000	130	156.000	0	0	1.2	90	108.00	90	108.00
	1.02	Salary of Resource Persons (New)	30	18.000	30	18.000		0.000	100.00					0.000	0	0.000	0	0		0	0.00	0	0.00
	1.03	Furniture Grant	10	10.000	10	10.000			100.00			1.000		0.000	0	0.000	0	0	1.000	0	0.00	0	0.00
	1.04	Contingency Grant	10	1.250	10	1.250		0.000	100.00			0.125	10	1.250	10	1.250	0	0	0.125	10	1.25	10	1.25
	1.05	BEC Meeting Grant	10	0.600	10	0.600		0.000	100.00			0.060	10	0.600	10	0.600	0	0	0.06	10	0.60	10	0.60
	1.06	TLM Grant	10	0.500	10	0.500		0.000	100.00			0.050	10	0.500	10	0.500	0	0	0.05	10	0.50	10	0.50
		Sub Total		**150.350**		**150.350**		**0.000**	**100.00**					**158.350**		**158.350**		**0.000**	**2.435**		**110.35**		**110.35**
2	C. Cluster Resource Centre																						
	2.01	Salary of Resource Persons (existing)	0	0.000	0	0.000		0.000	#DIV/0!			1.200		0.000	0	0.000	0	0	1.2	0	0.00	0	0.00
	2.02	Salary of Resource Persons (New)							#DIV/0!			0.600		0.000	0	0.000	0	0	0.6	0	0.00	0	0.00
	2.03	Furniture Grant	107	10.700	107	10.700			100.00			0.100		0.000	0	0.000	0	0	0.1	0	0.00	0	0.00
	2.04	Contingency Grant	107	2.675	107	2.675		0.000	100.00			0.025	107	2.675	107	2.675	0	0	0.025	107	2.68	107	2.68
	2.05	Meeting Grant	107	2.568	107	2.568		0.000	100.00			0.024	107	2.568	107	2.568	0	0	0.024	107	2.57	107	2.57
	2.06	TLM Grant	107	1.070	107	1.070		0.000	100.00			0.010	107	1.070	107	1.070	0	0	0.0100	107	1.07	107	1.07
		Sub Total		**17.013**		**17.013**		**0.000**	**100.00**					**6.313**		**6.313**		**0**	**1.959**	**321**	**6.31**	**321**	**6.31**
3	D. Civil Works																						
	3.01	BRC Building	0	0.000	0	0.000			#DIV/0!			6.000		0.000	0	0.000	0	0	6.00	0	0.00	0	0.00
	3.02	CRC Building	30	60.000	30	60.000			100.00								0	0		0	0.00	0	0.00
		a. Traditional Foundation							#DIV/0!			2.700	55	148.500	55	148.500	0	0	2.00	45	90.00	45	90.00
		b. Raft/Framed Structure							#DIV/0!			3.500	14	49.000	14	49.000	0	0	2.00	14	28.00	14	28.00
		C. Hill Areas							#DIV/0!			3.100	0	0.000	0	0.000	0	0	2.00	0	0.00	0	0.00
		Total							#DIV/0!		**0**		**69**	**197.500**	**69**	**197.5000**	**0**	**0**		**59**	**118.00**	**59**	**118.00**
	3.03	Primary School Building	3	9.900	3	9.900																	
		a. Traditional Foundation							#DIV/0!			4.300	1	4.300	1	4.300	0	0	4.30	1	4.30	1	4.30
		b. Raft/Framed Structure							#DIV/0!			5.000	0	0.000	0	0.000	0	0	5.00	0	0.00	0	0.00
		C. Hill Areas							#DIV/0!			4.800	0	0.000	0	0.000	0	0	4.80	0	0.00	0	0.00
		Total							#DIV/0!		**0**		**1**	**4.300**	**1**	**4.300**	**0**	**0**		**1**	**4.30**	**1**	**4.30**
	3.04	Upper Primary School Building	9	44.550	9	44.550																	
		a. Traditional Foundation							#DIV/0!			6.450	13	83.850	13	83.850	0	0	2.15	24	51.60	24	51.60
		b. Raft/Framed Structure							#DIV/0!			7.500	8	60.000	8	60.000	0	0	2.5	8	20.00	8	20.00
		C. Hill Areas							#DIV/0!			7.200	0	0.000	0	0.000	0	0	2.4	0	0.00	0	0.00
		Total							#DIV/0!		**0**		**21**	**143.850**	**21**	**143.850**	**0**	**0**		**32**	**71.60**	**32**	**71.60**
	3.05	Buildingless School (P)	0	0.000	0	0.000			#DIV/0!			3.300		0.000	0	0.000	0	0	3.30	0	0.00	0	0.00
	3.06	Buildingless School (UP)	0	0.000	0	0.000			#DIV/0!			4.950		0.000	0	0.000	0	0	4.95	0	0.00	0	0.00
	3.09	Addl. Classroom	140	231.000	140	231.000			100.00						0					0	0.00	0	0.00
		a. Traditional Foundation							#DIV/0!			2.150	566	1216.900	566	1216.900	0	0	2.15	566	1216.90	566	1216.90
		b. Raft/Framed Structure							#DIV/0!			2.500	34	85.000	34	85.000	0	0	2.5	34	85.00	34	85.00
		C. Hill Areas							#DIV/0!			2.400	0	0.000	0	0.000	0	0	2.4	0	0.00	0	0.00
		Total							#DIV/0!		**0**		**600**	**1301.900**	**600**	**1301.900**		**0**		**600**	**1301.90**	**600**	**1301.90**
	3.10	Toilet/Urinals (60 % Girls)	100	20.000	100	20.000			100.00			0.200		0.000	0	0.000	0	0	0.2	0	0.00	0	0.00
	3.11	Water Facility	100	15.000	100	15.000			100.00			0.150		0.000	0	0.000	0	0	0.15	0	0.00	0	0.00
	3.15	Child-friendly Ramps	50	2.500	50	2.500			100.00			0.050		0.000	0	0.000	0	0	0.05	0	0.00	0	0.00
	3.16	Compound Wall per R.Ft.							#DIV/0!						0	0.000	0	0		0	0.00	0	0.00
		a. Traditional Foundation							#DIV/0!			0.004	16000	64.000	16000	64.000	0	0	0.004	0	0.00	0	0.00
		b. Raft/Framed Structure							#DIV/0!					0.000	0	0.000	0	0		0	0.00	0	0.00
		C. Hill Areas							#DIV/0!			0.005		0.000	0	0.000	0	0	0.0046	0	0.00	0	0.00
		Total							#DIV/0!		**0**		**16000**	**64.000**	**16000**	**64.000**		**0**			**0.00**		**0.00**
	3.17	Electrification per school							#DIV/0!			0.100	100	10.000	100	10.000	0	0	0.100	100	10.00	100	10.00
	3.18	Bal.A Project							#DIV/0!			0.250	100	25.000	100	25.000	0	0	0.25	11	2.75	11	2.75

S. No.	Activity Code	PerambalurD N SFCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. In lakhs)							
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
		Total									0			35.000		35.000		0			12.75		12.75
		Total of CIVIL works		382.950		382.950		0.000	100.00		0.000			1746.550		1746.550	0	0			1508.55	0	1508.55
4	E. Interventions for Out of School Children																							
	4.01	EGS Centre (P) (per centre) (Revised)	3	0.634	3	0.454		0.180	71.61			0.21125	2	0.423	2	0.423	0	0	0.21125	2	0.42	2	0.42
	4.02	EGS Centre (P) (per centre) (New)							#DIV/0!			0.21125	3	0.634	3	0.634	0	0	0.21125	3	0.63	3	0.63
	4.03	Bridge Cosurse (P) (per child)							#DIV/0!			0.00845	239	2.020	239	2.020	0	0	0.00845	239	2.02	239	2.02
	4.04	Back to School (P) (per child) (4 Months)	0	0.000	0	0.000		0.000	#DIV/0!			0.002	300	0.600	300	0.600	0	0	0.0028	300	0.85	300	0.85
	4.05	Back to School (UP) (per child) (4 Months)							#DIV/0!			0.003	500	1.500	500	1.500	0	0	0.004	500	2.00	500	2.00
	4.06	Bridge Course (UP) (per child)	1259	15.108	1259	14.268			94.44			0.012	200	2.400	200	2.400	0	0	0.012	200	2.40	200	2.40
	4.07	Residential Camps (per child) (10 Days)	500	34.000	500	32.497		1.503	95.58			0.068	600	40.800	600	40.800	0	0	0.068	600	40.80	600	40.80
	4.08	Drop in Centres / Mobile Centres (P) Per Child (4 Months)	839	10.068	839	9.068		1.000	90.07			0.012		0.000	0	0.000	0	0	0.012	0	0.00	0	0.00
	4.09	Drop in Centres / Mobile Centres (UP) Per Child (10 Months)	1029	12.348	1029	11.232		1.116	90.96			0.012		0.000	0	0.000	0	0	0.012	0	0.00	0	0.00
	4.11	Special RBC							#DIV/0!			0.100	50	5.000	50	5.000	0	0	0.068	50	3.40	50	3.40
	4.12	Coverage under KGBV							#DIV/0!				100	0.000	100	0.000	0	0		0	0.00	0	0.00
	4.13	Coverage under NCLP / INDUS							#DIV/0!				0	0.000	0	0.000	0	0		0	0.00	0	0.00
	4.14	Monitoring of mainstreamed Out-of-School Children							#DIV/0!			0.002	2000	4.000	2000	4.000	0	0	0	0	0.00	0	0.00
		Sub Total	3630	72.158	3630	67.519	0	3.799	93.57					3994	57.376	3994	57.376			0		1894	52.52	1894	52.52
5	F. Free Text Books																							
	5.01	Worksheets based on competencies							#DIV/0!			0.00015	141362	21.204	141362	21.204	0	0	0.00015	0	0.00	0	0.00
	5.02	Evaluation Sheets							#DIV/0!			0.0001	141362	14.136	141362	14.136	0	0	0.0001	0	0.00	0	0.00
		Sub Total							#DIV/0!				282724	35.341	282724	35.341				0	0.00	0	0.00
6	G. Innovative Activities																							
	6.01	ECCE																						
		Existing Centers	25	1.500	25	1.500		0.000	100.00			0.060	0	0.000	0	0.000	0	0	0.06	0	0.00	0	0.00
		Upgraded Centres	670	9.045	670	9.045		0.000	100.00			0.0045	670	3.015	670	3.015	0	0	0.0045	670	3.02	670	3.02
		Non-upgraded Centres	30	0.450	30	0.450		0.000	100.00			0.01725	120	2.070	120	2.070	0	0	0.01725	120	2.07	120	2.07
		Child Friendly	2680	1.206	2680	1.206		0.000	100.00			0.030	290	8.700	290	8.700	0	0	0.03	290	8.70	290	8.70
		Non-Hig. & Hig.to Anganwadi	670	0.299	670	0.299		0.000	100.00			0.0014	868	1.215	868	1.215	0	0	0.0014	868	1.22	868	1.22
		Sub Total		12.500		12.500		0.000	100.00					15.000	0	15.000		0	0.11315		15.00		15.00
	6.02	Girls Education																						
		Vocational Training							#DIV/0!			0.0005	4000	2.000	4000	2.000	0	0	0.0005	4000	2.00	4000	2.00
		Training Modules	308	0.077	308	0.077		0.000	100.00								0	0		0	0.00	0	0.00
		Training to Teachers	308	0.277	308	0.277		0.000	100.00								0	0		0	0.00	0	0.00
		Supply of Materials	32495	9.646	32495	9.646		0.000	100.00			0.003	1000	3.000	1000	3.000	0	0	0.003	1000	3.00	1000	3.00
		Personal Coaching/Evaluation							#DIV/0!			0.0005	4000	2.000	4000	2.000	0	0	0.0005	4000	2.00	4000	2.00
		Life Skills Training							#DIV/0!			0.0025	1200	3.000	1200	3.000	0	0	0.0025	1200	3.00	1200	3.00
		Sub Total		10.000		10.000		0.000	100.00	0	0.000			10.000		10.000		0	0.0065		10.00		10.00
	6.03	SC/ST																						
		Remedial Coaching	20000	3.000	20000	3.000		0.000	100.00								0	0		0	0.00	0	0.00
		Individualized Attention							#DIV/0!			0.0005	4000	2.000	4000	2.000	0	0	0.0005	4000	2.00	4000	2.00
		Vocational Training	1000	3.000	1000	3.000		0.000	100.00			0.0025		0.000	0	0.000	0	0	0.0025	0	0.00	0	0.00
		Exposure Visit	1500	1.500	1500	1.500		0.000	100.00			0.0015	2000	3.000	2000	3.000	0	0	0.0015	2000	3.00	2000	3.00
		Life Skills Training	3572	5.000	3572	5.000		0.000	100.00			0.0025	1000	2.500	1000	2.500	0	0	0.0025	1000	2.50	1000	2.50
		Multiple inteligence skills							#DIV/0!			0.0025	1000	2.500	1000	2.500	0	0	0.0025	1000	2.50	1000	2.50
		Sub Total		12.500		12.500		0.000	100.00	0	0.000			10.000		10.000		0	0.0095		10.00		10.00
	6.04	Computer Aided Education																						
		Purchase of Computers	40	14.000	40	14.000		0.000	100.00			0.350	42	14.700	42	14.700	0	0	0.35	42	14.70	42	14.70
		Training to Teachers	160	0.800	160	0.800		0.000	100.00								0	0		0	0.00	0	0.00
		Preparation of CDs	0	0.200	0	0.200		0.000	100.00			0.300	1	0.300	1	0.300	0	0	0.3	1	0.30	1	0.30
		Others							#DIV/0!					0.000	0	0.000	0	0		0	0.00	0	0.00
		Sub Total		15.000		15.000		0.000	100.00	0	0.000			15.000		15.000		0	0.65		15.00		15.00
		Total of INNOVATION		50.000		50.000		0.000	100.00	0	0.000			50.000		50.000		0	0.78		50.00		50.00
7	H. Interventions for Disabled Children																							
	7.01	Fees for spl.teacher per teacher with TA	20	10.800	20	10.800		0.000	100.00			0.540	20	10.800	20	10.800	0	0	0.54	20	10.80	20	10.80
	7.02	Fees for Physiotherapist per Dist.	1	0.660	1	0.660		0.000	100.00			0.660	3	1.980	3	1.980	0	0	0.66	3	1.98	3	1.98
	7.03	Medical Camps per block	20	1.200	20	1.200		0.000	100.00			0.060	10	0.600	10	0.600	0	0	0.06	10	0.60	10	0.60

S. No.	Activity Code	PerambalurD N SFCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07							(Rs. in lakhs)
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
	7.04	Assistive Devices	10	3.000	10	3.000		0.000	100.00			0.300	10	3.000	10	3.000	0	0	0.3	10	3.00	10	3.00
	7.05	Day Care Centres	0	0.000	0	0.000		0.000	#DIV/0!			0.400	10	4.000	10	4.000	0	0	0.4	10	4.00	10	4.00
	7.06	Resource Room per block	10	2.232	10	2.232		0.000	100.00			0.300		0.000	0	0.000	0	0	0.3	0	0.00	0	0.00
	7.07	Surgery	30	4.586	30	4.586		0.000	100.00					6.451	0	6.451	0	0		0	6.45	0	6.45
	7.08	Toilet modifications	50	1.000	50	1.000		0.000	100.00			0.020		0.000	0	0.000	0	0	0.02	0	0.00	0	0.00
	7.09	Documentation (per Block)	10	0.300	10	0.300		0.000	100.00			0.010	10	0.100	10	0.100	0	0	0.01	10	0.10	10	0.10
	7.10	Contingencies (per Block)	10	0.900	10	0.900		0.000	100.00			0.010	10	0.100	10	0.100	0	0	0.01	10	0.10	10	0.10
	7.11	Training to Teachers & VEC	988	1.383	988	1.383		0.000	100.00			0.001	3210	3.210	3210	3.210	0	0	0.001	3210	3.21	3210	3.21
		Training to VEC Members	1970	0.591	1970	0.591		0.000	100.00								0	0		0	0.00	0	0.00
	7.12	Inclusive Play Park							#DIV/0!			0.100	10	1.000	10	1.000	0	0	0.1	10	1.00	10	1.00
	7.13	Life Skills Training							#DIV/0!			0.0025	1145	2.863	1145	2.863	0	0	0.0025	1145	2.86	1145	2.86
	7.14	Summer Camp for CWSN							#DIV/0!			0.001	1742	1.742	1742	1.742	0	0	0.001	1742	1.74	1742	1.74
	7.15	Cross Disability Trg. to spl. teachers							#DIV/0!			0.005	20	0.100	20	0.100	0	0	0.005	20	0.10	20	0.10
	7.16	Vocational Training to CWSN							#DIV/0!			0.0005	1716	0.858	1716	0.858	0	0	0.0005	1716	0.86	1716	0.86
	7.17	Supply of Materials							#DIV/0!			0.001	1716	1.716	1716	1.716	0	0	0.001	1716	1.72	1716	1.72
		Total		**26.652**		**26.652**		**0.000**	**100.00**					**38.520**	**0**	**38.520**	**0**	**0**	**2.411**		**33.47**		**33.47**
		(Per Child) Sub Total	**2221**	**26.652**	**2221**	**26.652**		**0.000**	**100.00**		**0.000**	**0.012**	**3210**	**38.520**	**3210**	**38.520**	**0**	**0**	**0.012**	**2789**	**33.47**	**2789**	**33.47**
8	**I. Maintenance Grant**																						
	8.01	School Maintenance (I-V)	738	36.900	738	36.900		0.000	100.00			0.050	739	36.950	739	36.950	0	0	0.05	739	36.95	739	36.95
	8.02	School Maintenance (VI-VIII)	257	12.850	257	12.850		0.000	100.00			0.050	277	13.850	277	13.850	0	0	0.05	277	13.85	277	13.85
		Sub Total	**995**	**49.750**	**995**	**49.750**	**0**	**0.000**	**100.00**	**0**	**0.000**	**0.050**	**1016**	**50.80**	**1016**	**50.80**	**0**	**0**	**0.05**	**1016**	**50.80**	**1016**	**50.80**
9	**J. Management**																						
	9.01	Salary of Staff (Existing)	1	18.000	1	18.000		0.000	100.00			18.000	1	18.000	1	18.000	0	0	18	1	18.00	1	18.00
	9.02	Salary of Staff (New)							#DIV/0!			2.000	5	10.000	5	10.000	0	0	2	5	10.00	5	10.00
	9.03	Furniture	1	1.000	1	1.000			100.00			1.000	1	1.000	1	1.000	0	0	1	1	1.00	1	1.00
	9.04	Books and Periodicals	1	0.500	1	0.500		0.000	100.00			0.500	1	0.500	1	0.500	0	0	0.5	1	0.50	1	0.50
	9.05	Maintenance of Equipments	1	0.500	1	0.500		0.000	100.00			0.500	1	0.500	1	0.500	0	0	0.5	1	0.50	1	0.50
	9.06	Consumable and Stationery	1	1.000	1	1.000		0.000	100.00			2.000	1	2.000	1	2.000	0	0	2	1	2.00	1	2.00
	9.07	Media and Documentation	1	1.500	1	1.500		0.000	100.00			2.000	1	2.000	1	2.000	0	0	2	1	2.00	1	2.00
	9.08	Equipments (e - Learning / Other)	11	16.500	11	16.500		0.000	100.00			0.300	118	35.400	118	35.400	0	0	0.3	205	61.50	205	61.50
	9.09	Training, Workshops & Meetings	1	2.000	1	2.000		0.000	100.00			2.000	1	2.000	1	2.000	0	0	2	1	2.00	1	2.00
	9.10	Consultancy	1	2.000	1	2.000		0.000	100.00			4.000	1	4.000	1	4.000	0	0	4	1	4.00	1	4.00
	9.11	Contingency	1	2.500	1	2.500		0.000	100.00			3.000	1	3.000	1	3.000	0	0	3	1	3.00	1	3.00
	9.12	TA/DA/Vehicle hiring	1	3.000	1	3.000		0.000	100.00			4.000	1	4.000	1	4.000	0	0	4	1	4.00	1	4.00
	9.13	Maintenance of Buildings	0	0.000	0	0.000		0.000	#DIV/0!			0.500	1	0.500	1	0.500	0	0	0.5	1	0.50	1	0.50
	9.14	Maintenance of Vehicles							#DIV/0!			0.500	1	0.500	1	0.500	0	0	0.5	1	0.50	1	0.50
	9.15	Salary of RPs with FTA (existing - BRTEs & BRS)	100	10.000	100	10.000		0.000	100.00			0.200	130	26.000	130	26.000	0	0	0.2	130	26.00	130	26.00
	9.16	Salary of RPs with FTA (New-BRTEs&BRS)	30	1.500	30	1.500		0.000	100.00			0.100		0.000	0	0.000	0	0	0.1	0	0.00	0	0.00
	9.17	Salary of RPs with FTA(CRC-BRTEs & BRS)	0	0.000	0	0.000		0.000	#DIV/0!			0.200		0.000	0	0.000	0	0	0.2	0	0.00	0	0.00
	9.18	Electricity and Telephone charges per block							#DIV/0!			0.500	10	5.000	10	5.000	0	0	0.5	10	5.00	10	5.00
	9.19	Audit Fees							#DIV/0!			2.000	1	2.000	1	2.000	0	0	2	1	2.00	1	2.00
	9.20	Fees for Anganwadi workers							#DIV/0!			0.009	670	6.030	670	6.030	0	0	0.009	0	0.00	0	0.00
		Sub Total		**60.000**		**60.000**		**0.000**	**100.00**		**0.000**			**122.430**		**122.430**	**0**	**0**			**142.50**		**142.50**
10	**K. Research, Evaluation, Monitoring & Supervision (per school)**																						
	10.01	Research & Action Research	988	1.976	988	1.976		0.000	100.00			0.003	993	2.979	993	2.979	0	0	0.003	993	2.98	993	2.98
	10.02	Evaluation & Impact Studies	988	1.976	988	1.976		0.000	100.00			0.001	993	0.993	993	0.993	0	0	0.001	993	0.99	993	0.99
	10.03	Monitoring /MIS	988	2.964	988	2.964		0.000	100.00			0.002	993	1.986	993	1.986	0	0	0.002	993	1.99	993	1.99

S. No.	Activity Code	PerambalurD N SFCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07						(Rs. In lakhs)
										Spillover			Fresh Proposal		Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
	10.04	Supervision & HMs/VECs/NGOs Review at BRC/CRC/VEC							#DIV/0!			0.001	993	0.993	993	0.993	0	0	0.001	993	0.99	993	0.99
		Sub Total	988	6.916	988	6.916		0.000	100.00	0	0.000	0.007	993	6.951	993	6.951	0	0	0.007	993	6.95	993	6.95
11	L. School Grant																						
	11.01	Primary School Grant (I-V)	843	16.860	843	16.860	0	0.000	100.00			0.020	846	16.920	846	16.920	0	0	0.02	846	16.92	846	16.92
	11.02	Upper Primary School Grant (VI-VIII)	308	6.160	308	6.160	0	0.000	100.00			0.020	329	6.580	329	6.580	0	0	0.02	329	6.58	329	6.58
	11.03	New Primary School Grant							#DIV/0!			0.060	1	0.060	1	0.060	0	0	0.00	0	0.00	0	0.00
		Sub Total	1151	23.020	1151	23.020	0	0.000	100.00	0	0.000		1176	23.560	1176	23.560	0	0		1175	23.50	1175	23.50
12	M. Teachers Grant																						
	12.01	Primary Teachers Grant (I-V)	2361	11.805	2361	11.805	0	0.000	100.00			0.005	2187	10.935	2187	10.935	0	0	0.005	2187	10.94	2187	10.94
	12.02	Upper Primary Teachers Grant (VI-VIII)	2192	10.960	2192	10.960	0	0.000	100.00			0.005	2301	11.505	2301	11.505	0	0	0.005	2301	11.51	2301	11.51
		Sub Total	4553	22.765	4553	22.765	0	0.000	100.00	0	0.000	0.010	4488	22.440	4488	22.440	0	0		4488	22.44	4488	22.44
13	N. New Teachers Salary																						
	13.01	New Teachers Primary	3	1.890	3	1.890		0.000	100.00			0.630	1	0.630	1	0.630	0	0	0.210	1	0.21	1	0.21
	13.02	New Head Master Primary	3	1.890	3	1.890		0.000	100.00			0.630	1	0.630	1	0.630	0	0	0.210	1	0.21	1	0.21
	13.03	New Teachers Upper Primary (1 Year)	20	18.000	20	18.000		0.000	100.00			0.900	10	9.000	10	9.000	0	0	0.300	10	3.00	10	3.00
	13.04	New Addl. Teachers (UP - 3rd)	19	17.100	19	17.100		0.000	100.00			0.900	14	12.600	14	12.600	0	0	0.300	14	4.20	14	4.20
	13.05	New Addl. Teachers (UP-2nd)	14	12.600	14	12.600		0.000	100.00			0.900	20	18.000	20	18.000	0	0	0.300	20	6.00	20	6.00
	13.06	New Addl. Teachers (UP)							#DIV/0!			0.600	300	180.000	300	180.000	0	0	0.300	300	90.00	300	90.00
		(New) Total	59	51.480	59	51.480		0.000	100.00	0	0.000		346	220.860	346	220.860	0	0		346	103.62	346	103.62
14	14.01	Teachers Primary	34	28.560	34	28.560		0.000	100.00			0.840	40	33.600	40	33.600	0	0	0.84	40	33.60	40	33.60
	14.02	Teachers Upper Primary	121	145.200	121	145.200		0.000	100.00			1.200	174	208.800	174	208.800	0	0	1.2	174	208.80	174	208.80
		(Existing) Total	155	173.760	155	173.760		0.000	100.00				214	242.400	214	242.400	0	0		214	242.40	214	242.40
		Total Teacher Salary	214	225.240	214	225.240		0.000	100.00				560	463.260	560	463.260	0	0		560	346.02	560	346.02
15	O. Teaching Learning Equipment																						
	15.01	New Primary	3	0.300	3	0.300		0.000	100.00			0.100	1	0.100	1	0.100	0	0	0.1	1	0.10	1	0.10
	15.02	New Upper Primary	20	10.000	20	10.000		0.000	100.00			0.500	10	5.000	10	5.000	0	0	0.5	10	5.00	10	5.00
	15.03	UP not covered under OBB	0	0.000	0	0.000		0.000	#DIV/0!			0.500		0.000	0	0.000	0	0	0.5	0	0.00	0	0.00
	15.04	Others	0	0.000	0	0.000		0.000	#DIV/0!			0.100		0.000	0	0.000	0	0	0.1	0	0.00	0	0.00
		Sub Total	23	10.300	23	10.300	0	0.000	100.00				11	5.100	11	5.100	0	0		11	5.10	11	5.10
16	P. Teachers Training																						
	16.01	Inservice (18 days)																					
		Primary																					
		SPO/KRT Training, TT Academy	4553	8.204	4553	8.204		0.000	100.00			0.0003	2187	0.656	2187	0.656	0	0	0.0003	2187	0.66	2187	0.66
		Modules, SLM/ADL Cards/KI Training	4553	11.395	4553	11.395		0.000	100.00			0.0033	2187	7.217	2187	7.217	0	0	0.0033	2187	7.22	2187	7.22
		Training to Teachers	4553	37.831	4553	37.831		0.000	100.00			0.0090	2187	19.683	2187	19.683	0	0	0.009	2187	19.68	2187	19.68
		Sub Total	4553	57.430	4553	57.430		0.000	100.00			0.0126	2187	27.556	2187	27.556	0	0	0.0126	2187	27.56	2187	27.56
		Upper Primary																					
		SPO/KRT Training, TT Academy							#DIV/0!			0.0003	2301	0.690	2301	0.690	0	0	0.0003	2301	0.69	2301	0.69
		Modules, SLM/ADL Cards/KI Training							#DIV/0!			0.0033	2301	7.593	2301	7.593	0	0	0.0033	2301	7.59	2301	7.59
		Training to Teachers							#DIV/0!			0.0090	2301	20.709	2301	20.709	0	0	0.009	2301	20.71	2301	20.71
		Sub Total							#DIV/0!	0	0.000	0.0126	2301	28.993	2301	28.993	0	0	0.0126	2301	28.99	6903	28.99
		Total of In Service Teachers Trg.							#DIV/0!				4488	56.549	4488	56.549			0	4488	56.55	9090	56.55
	16.02	New Recruit (Residential -10 days)																					
		Primary																					
		SPO/KRT Training, TT Academy	259	0.518	259	0.518		0.000	100.00			0.0003	2	0.001	2	0.001	0	0	0	2	0.00	2	0.00
		Modules, SLM/ADL Cards/KI Training	259	0.777	259	0.777		0.000	100.00			0.0027	2	0.005	2	0.005	0	0	0	2	0.00	2	0.00
		Training to Teachers	259	1.295	259	1.295		0.000	100.00			0.0070	2	0.014	2	0.014	0	0	0.007	2	0.01	2	0.01
		Sub Total	259	2.590	259	2.590		0.000	100.00			0.0100	6	0.020	6	0.020			0.01	6	0.01	6	0.01
		Upper Primary																					
		SPO/KRT Training, TT Academy							#DIV/0!			0.0003	344	0.103	344	0.103	0	0	0	344	0.00	344	0.00
		Modules, SLM/ADL Cards/KI Training							#DIV/0!			0.0027	344	0.929	344	0.929	0	0	0	344	0.00	344	0.00
		Training to Teachers							#DIV/0!			0.0070	344	2.408	344	2.408	0	0	0.007	344	2.41	344	2.41
		Sub Total							#DIV/0!			0.0100	1032	3.4400	1032	3.4400			0.0070	1032	2.41	1032	2.41

S. No.	Activity Code	PerambalurD N SFCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. in lakhs)						
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
		Total of New Recruited Teachers Trg.							#DIV/0!	0	0.000		1038	3.4600	1038	3.4600			0.0170	1038	2.42	1038	2.42
		Grand Total of Teachers Training	4812	60.020	4812	60.020		0.000	100.00	0	0.000		5526	60.009	5526	60.009				5526	58.97	10128	58.97
17	Q. Community Mobilisation																						
	17.01	Training (VEC Members)	5928	3.557	5928	3.557		0.000	100.00			0.0006	5958	3.575	5958	3.575	0	0	0.0006	3546	2.13	3546	2.13
	17.02	Best School/VEC Member Awards							#DIV/0!					0.000	0	0.000	0	0		0	0.00	0	0.00
		Sub Total	5928	3.557	5928	3.557		0.000	100.00	0	0.000		5958	3.575	5958	3.575				3546	2	3546	2
		SSA Total		1160.691		1156.052		3.799	99.60	#REF!	0.000			2850.574	#REF!	2850.574		0.000			2419.611	0	2419.611
19	S. NPEGEL																						
	19.01	Civil Works and TLE Grant							#DIV/0!			2.600	41	106.600	41	106.600	0	0	2.30	41	94.30	41	94.30
		Sub Total							#DIV/0!	0	0.000	2.600	41	106.600	41	106.600		0	2.30		94.30	0	94.30
	19.02	Cluster Level Interventions							#DIV/0!					0.000	0	0.000							
		MCS Maintenance & Vocational Instructions							#DIV/0!			0.200	53	10.600	53	10.600	0	0	0.200	53	10.60	53	10.60
		Best School Award							#DIV/0!			0.050	53	2.650	53	2.650	0	0	0.050	53	2.65	53	2.65
		Remedial Teaching/Evaluation							#DIV/0!			0.200	53	10.600	53	10.600	0	0	0.200	53	10.60	53	10.60
		Training to girls							#DIV/0!			0.130	53	6.890	53	6.890	0	0	0.130	53	6.89	53	6.89
		Training to Teachers							#DIV/0!			0.020	53	1.060	53	1.060	0	0	0.020	53	1.06	53	1.06
		Sub Total							#DIV/0!	0	0.000	0.600		31.800	265	31.800	0	0	0.6		31.80	0	31.80
	19.03	Supplementary Learning Materials							#DIV/0!			0.0015	20160	30.240	20160	30.240			0.0015	0	0.00	0	0.00
		Sub Total							#DIV/0!				20160	30.240	20160	30.240	0	0			0.00	0	0.00
	19.04	Management Cost							#DIV/0!					18.530	0	18.530	0	0			7.50		7.50
		Community Mobilization							#DIV/0!					0.000	0	0.000	0	0			0.00	0	0.00
		Management							#DIV/0!					0.000	0	0.000	0	0			0.00	0	0.00
		Sub Total							#DIV/0!					18.530		18.530	0	0			7.50	0	7.50
		NPEGEL Total		0.000		0.000			#DIV/0!		0.000			187.170		187.170		0.00			133.60	0	133.60
		SSA + NPEGEL GRAND TOTAL		1160.691		1156.052		3.799	99.60		0.000			3037.744		3037.744		0.000			2553.211	0	2553.211

% of Civil Works	62.35
% of BRC+CRC Works	4.88
% of Management Cost	5.89
	5.61

Pudukkottai

S. No.	Activity Code	Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07							(Rs. In lakhs)
										Spillover		Fresh Proposal					Spillover		Unit Cost	Fresh Proposal		Total		
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.										
0	A. New School (Physical)																							
	0.01	EGS to PS											0		0					0				
	0.02	New Primary											0		0					0				
	0.03	New Upper Primary Schools	30		30								6		6					6				
1	B. Block Resource Centre																							
	1.01	Salary of Resource Persons (Continue)	130	156.000	130	156.000		0.000	100.00			1.200	220	264.000	220	264.000	0	0	1.2	168	201.60	168	201.60	
	1.02	Salary of Resource Persons (New)	90	54.000	90	54.000		0.000	100.00					0.000		0.000	0	0		0	0.00	0	0.00	
	1.03	Furniture Grant	13	13.000	13	13.000			100.00			1.000		0.000		0.000	0	0	1.000	0	0.00	0	0.00	
	1.04	Contingency Grant	13	1.625	13	1.625		0.000	100.00			0.125	13	1.625	13	1.625	0	0	0.125	13	1.63	13	1.63	
	1.05	BEC Meeting Grant	13	0.780	13	0.780		0.000	100.00			0.060	13	0.780	13	0.780	0	0	0.06	13	0.78	13	0.78	
	1.06	TLM Grant	13	0.650	13	0.650		0.000	100.00			0.050	13	0.650	13	0.650	0	0	0.05	13	0.65	13	0.65	
		Sub Total		226.055		226.055		0.000	100.00					267.055		267.055		0.000	2.435		204.66		204.66	
2	C. Cluster Resource Centre																							
	2.01	Salary of Resource Persons (Continue)	0	0.000	0	0.000		0.000	#DIV/0!			1.200		0.000		0.000	0	0	1.2	0	0.00	0	0.00	
	2.02	Salary of Resource Persons (New)							#DIV/0!			0.600		0.000		0.000	0	0	0.6	0	0.00	0	0.00	
	2.03	Furniture Grant	0	0.000	0	0.000			#DIV/0!			0.100		0.000		0.000	0	0	0.1	0	0.00	0	0.00	
	2.04	Contingency Grant	145	3.625	145	3.625		0.000	100.00			0.025	145	3.625	145	3.625	0	0	0.025	145	3.63	145	3.63	
	2.05	Meeting Grant	145	3.480	145	3.480		0.000	100.00			0.024	145	3.480	145	3.480	0	0	0.024	145	3.48	145	3.48	
	2.06	TLM Grant	145	1.450	145	1.450		0.000	100.00			0.010	145	1.450	145	1.450	0	0	0.0100	145	1.45	145	1.45	
		Sub Total		8.555		8.555		0.000	100.00					8.555		8.555		0	1.959	435	8.56	435	8.56	
3	D. Civil Works																							
	3.01	BRC Building	0	0.000	0	0.000			#DIV/0!			6.000		0.000		0.000	0	0	6.00	0	0.00	0	0.00	
	3.02	CRC Building	50	112.400	50	112.400			100.00								0	0		0	0.00	0	0.00	
		a. Traditional Foundation							#DIV/0!			2.700	53	143.100	53	143.100	0	0	2.00	25	50.00	25	50.00	
		b. Raft/Framed Structure							#DIV/0!			3.500	18	63.000	18	63.000	0	0	2.00	0	0.00	0	0.00	
		C. Hill Areas							#DIV/0!			3.100	6	18.600	6	18.600	0	0	2.00	0	0.00	0	0.00	
		Total							#DIV/0!		0		77	224.700		224.7000	0	0		25	50.00	25	50.00	
	3.03	Primary School Building	9	29.700	9	29.700																		
		a. Traditional Foundation							#DIV/0!			4.300	0	0.000		0.000	0	0	4.30	0	0.00	0	0.00	
		b. Raft/Framed Structure							#DIV/0!			5.000	0	0.000		0.000	0	0	5.00	0	0.00	0	0.00	
		C. Hill Areas							#DIV/0!			4.800	0	0.000		0.000	0	0	4.80	0	0.00	0	0.00	
		Total							#DIV/0!		0		0	0.000		0.000	0	0		0	0.00	0	0.00	
	3.04	Upper Primary School Building	19	158.100	19	158.100																		
		a. Traditional Foundation							#DIV/0!			6.450	10	64.500	10	64.500	0	0	2.15	22	47.30	22	47.30	
		b. Raft/Framed Structure							#DIV/0!			7.500	7	52.500	7	52.500	0	0	2.5	6	15.00	6	15.00	
		C. Hill Areas							#DIV/0!			7.200	0	0.000	0	0.000	0	0	2.4	0	0.00	0	0.00	
		Total							#DIV/0!		0		17	117.000		117.000	0	0		28	62.30	28	62.30	
	3.05	Buildingless School (P)	0	0.000	0	0.000			#DIV/0!			3.300		0.000	0	0.000	0	0	3.30	0	0.00	0	0.00	
	3.06	Buildingless School (UP)	0	0.000	0	0.000			#DIV/0!			4.950		0.000	0	0.000	0	0	4.95	0	0.00	0	0.00	
	3.09	Addl. Classroom	190	379.320	190	379.320			100.00						0					0	0.00	0	0.00	
		a. Traditional Foundation							#DIV/0!			2.150	164	352.600	164	352.600	0	0	2.15	160	344.00	160	344.00	
		b. Raft/Framed Structure							#DIV/0!			2.500	177	442.500	177	442.500	0	0	2.5	50	125.00	50	125.00	
		C. Hill Areas							#DIV/0!			2.400	59	141.600	59	141.600	0	0	2.4	20	48.00	20	48.00	
		Total							#DIV/0!		0		400	936.700		936.700		0		230	517.00	230	517.00	
	3.10	Toilet/Urinals (60 % Girls)	198	39.600	198	39.600			100.00			0.200		0.000	0	0.000	0	0	0.2	0	0.00	0	0.00	
	3.11	Water Facility	102	15.300	102	15.300			100.00			0.150		0.000	0	0.000	0	0	0.15	0	0.00	0	0.00	
	3.15	Child-friendly Ramps	60	3.000	60	3.000			100.00			0.050		0.000	0	0.000	0	0	0.05	0	0.00	0	0.00	
	3.16	Compound Wall per R.Ft.							#DIV/0!						0	0.000	0	0		0	0.00	0	0.00	
		a. Traditional Foundation							#DIV/0!			0.004	16000	64.000	16000	64.000	0	0	0.004	0	0.00	0	0.00	
		b. Raft/Framed Structure							#DIV/0!					0.000	0	0.000	0	0		0	0.00	0	0.00	
		C. Hill Areas							#DIV/0!			0.005		0.000	0	0.000	0	0	0.0046	0	0.00	0	0.00	
		Total							#DIV/0!		0		16000	64.000		64.000		0			0.00		0.00	
	3.17	Electrification per school							#DIV/0!			0.100	130	13.000	130	13.000	0	0	0.100	130	13.00	130	13.00	
	3.18	Bal.A Project							#DIV/0!			0.250	130	32.500	130	32.500	0	0	0.25	6	1.50	6	1.50	

S. No.	Activity Code	Pudukkottai DCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07						(Rs. In lakhs)
										Spillover		Fresh Proposal					Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.									
		Total									0			45.500		45.500		0			14.50		14.50
		Total of CIVIL works		737.420		737.420		0.000	100.00		0.000			1387.900		1387.900	0	0			643.80	0	643.80
4		**E. Interventions for Out of School Children**																					
	4.01	IEGS Centre (P) (per centre)	0	0.000	0	0.000		0.000	#DIV/0!			0.21125	0	0.000	0	0.000	0	0	0.21125	0	0.00	0	0.00
	4.02	IEGS Centre (P) (per centre) (New)							#DIV/0!			0.21125	0	0.000	0	0.000	0	0	0.21125	0	0.00	0	0.00
	4.03	Bridge Cosurse (P) (per child)							#DIV/0!			0.00845	47	0.397	47	0.397	0	0	0.00845	47	0.40	47	0.40
	4.04	Back to School (P) (per child) (4	0	0.000	0	0.000		0.000	#DIV/0!			0.002	100	0.200	100	0.200	0	0	0.0028	100	0.28	100	0.28
	4.05	Back to School (UP) (per child) (4							#DIV/0!			0.003	300	0.900	300	0.900	0	0	0.004	300	1.20	300	1.20
	4.06	Bridge Course (UP) (per child)	239	2.868	239	2.868			100.00			0.012	200	2.400	200	2.400	0	0	0.012	200	2.40	200	2.40
	4.07	Residential Camps (per child) (10	650	44.200	650	44.200		0.000	100.00			0.068	400	27.200	400	27.200	0	0	0.068	400	27.20	400	27.20
	4.08	Drop in Centres / Mobile Centres (P) Per Child (4 Months)	66	0.792	66	0.792		0.000	100.00			0.012		0.000	0	0.000	0	0	0.012	0	0.00	0	0.00
	4.09	Drop in Centres / Mobile Centres	212	2.544	212	2.544		0.000	100.00			0.012		0.000	0	0.000	0	0	0.012	0	0.00	0	0.00
	4.11	Special RBC							#DIV/0!			0.100	50	5.000	50	5.000	0	0	0.068	50	3.40	50	3.40
	4.12	Coverage under KGBV							#DIV/0!				0	0.000	0	0.000	0	0		0	0.00	0	0.00
	4.13	Coverage under NCLP / INDUS							#DIV/0!				0	0.000	0	0.000	0	0		0	0.00	0	0.00
	4.14	Monitoring of mainstreamed Out-of-School Children							#DIV/0!			0.002	1000	2.000	1000	2.000	0	0	0	0	0.00	0	0.00
		Sub Total	1167	50.404	1167	50.404	0	0.000	100.00				2097	38.097	2097	38.097		0		1097	34.88	1097	34.88
5		**F. Free Text Books**																					
	5.01	Worksheets based on competencies							#DIV/0!			0.00015	184705	27.706		27.706	0	0	0.00015	0	0.00	0	0.00
	5.02	Evaluation Sheets							#DIV/0!			0.0001	184705	18.471		18.471	0	0	0.0001	0	0.00	0	0.00
		Sub Total							#DIV/0!				*369410*	*46.176*		**46.176**				**0**	**0.00**	**0**	*0.00*
6		**G. Innovative Activities**																					
	6.01	**ECCE**																					
		Existing Centers	30	1.800	30	1.800		0.000	100.00			0.060		0.000		0.000	0	0	0.06	0	0.00	0	0.00
		Upgraded Centres	700	9.450	700	9.450		0.000	100.00			0.0045	700	3.150		3.150	0	0	0.0045	700	3.15	700	3.15
		Non-upgraded Centres	0	0.000	0	0.000		0.000	#DIV/0!			0.01725	300	5.175	300	5.175	0	0	0.01725	300	5.18	300	5.18
		Child Friendly	2200	0.990	2200	0.990		0.000	100.00			0.030	183	5.490		5.490	0	0	0.03	183	5.49	183	5.49
		Jenai Trg. & Mg. to Anganwadi	666	0.260	666	0.260		0.000	100.00			0.0014	847	1.185		1.185	0	0	0.0014	847	1.19	847	1.19
		Sub Total		12.500		12.500		0.000	100.00					15.000		15.000		0	0.11315		15.00		15.00
	6.02	**Girls Education**																					
		Vocational Training							#DIV/0!			0.0005	4000	2.000		2.000	0	0	0.0005	4000	2.00	4000	2.00
		Training Modules	806	0.202	806	0.202		0.000	100.00								0	0		0	0.00	0	0.00
		Training to Teachers	806	0.725	806	0.725		0.000	100.00								0	0		0	0.00	0	0.00
		Supply of Materials	9	9.073	9	9.073		0.000	100.00			0.003	1000	3.000		3.000	0	0	0.003	1000	3.00	1000	3.00
		Personal Coaching/Evaluation							#DIV/0!			0.0005	4000	2.000		2.000	0	0	0.0005	4000	2.00	4000	2.00
		Life Skills Training							#DIV/0!			0.0025	1200	3.000		3.000	0	0	0.0025	1200	3.00	1200	3.00
		Sub Total		10.000		10.000		0.000	100.00	0	0.000			10.000		10.000		0	0.0065		10.00		10.00
	6.03	**SC/ST**																					
		Remedial Coaching	20000	3.000	20000	3.000		0.000	100.00								0	0		0	0.00	0	0.00
		Individualized Attention							#DIV/0!			0.0005	4000	2.000		2.000	0	0	0.0005	4000	2.00	4000	2.00
		Vocational Training	1000	3.000	1000	3.000		0.000	100.00			0.0025		0.000		0.000	0	0	0.0025	0	0.00	0	0.00
		Exposure Visit	1500	1.500	1500	1.500		0.000	100.00			0.0015	2000	3.000		3.000	0	0	0.0015	2000	3.00	2000	3.00
		Life Skills Training	1	5.000	1	5.000		0.000	100.00			0.0025	1000	2.500		2.500	0	0	0.0025	1000	2.50	1000	2.50
		Multiple inteligence skills							#DIV/0!			0.0025	1000	2.500		2.500	0	0	0.0025	1000	2.50	1000	2.50
		Sub Total		12.500		12.500		0.000	100.00	0	0.000			10.000		10		0	0.0095		10.00		10.00
	6.04	**Computer Aided Education**																					
		Purchase of Computers	40	14.000	40	14.000		0.000	100.00			0.350	42	14.700		14.700	0	0	0.35	42	14.70	42	14.70
		Training to Teachers	160	0.800	160	0.800		0.000	100.00								0	0		0	0.00	0	0.00
		Preparation of CDs	0	0.200	0	0.200		0.000	100.00			0.300	1	0.300		0.300	0	0	0.3	1	0.30	1	0.30
		Others							#DIV/0!					0.000		0.000	0	0		0	0.00	0	0.00
		Sub Total		15.000		15.000		0.000	100.00	0	0.000			15.000		15.000		0	0.65		15.00		15.00
		Total of INNOVATION		50.000		50.000		0.000	100.00	0	0.000			50.000		50.000		0	0.78		50.00		50.00
7		**H. Interventions for Disabled Children**																					
	7.01	Fees for Spl.teacher per teacher with	26	14.040	26	14.040		0.000	100.00			0.540	26	14.040		14.040	0	0	0.54	26	14.04	26	14.04
	7.02	Fees for Physiotherapist per Dist.	2	1.320	2	1.320		0.000	100.00			0.660	3	1.980		1.980	0	0	0.66	3	1.98	3	1.98
	7.03	Medical Camps per block	27	1.620	27	1.620		0.000	100.00			0.060	13	0.780		0.780	0	0	0.06	13	0.78	13	0.78

S. No.	Activity Code	Pudukkottai DCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. in lakhs)						
										Spillover		Fresh Proposal					Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.									
	7.04	Assistive Devices	29	8.700	29	8.700		0.000	100.00			0.300	13	3.900		3.900	0	0	0.3	13	3.90	13	3.90
	7.05	Day Care Centres	5	0.075	5	0.075		0.000	100.00			0.400	13	5.200		5.200	0	0	0.4	13	5.20	13	5.20
	7.06	Resource Room per block	11	5.500	11	5.500		0.000	100.00			0.300		0.000		0.000	0	0	0.3	0	0.00	0	0.00
	7.07	Surgery	8	4.000	8	4.000		0.000	100.00					10.528		10.528	0	0		0	10.53	0	10.53
	7.08	Toilet modifications	0	0.000	0	0.000		0.000	#DIV/0!			0.020		0.000		0.000	0	0	0.02	0	0.00	0	0.00
	7.09	Documentation (per Block)	1	0.086	1	0.086		0.000	100.00			0.010	13	0.130		0.130	0	0	0.01	13	0.13	13	0.13
	7.10	Contingencies (per Block)	13	0.650	13	0.650		0.000	100.00			0.010	13	0.130		0.130	0	0	0.01	13	0.13	13	0.13
	7.11	Training to Teachers & VEC Members	5436	2.446	5436	2.446		0.000	100.00			0.001	4746	4.746		4.746	0	0	0.001	4746	4.75	4746	4.75
		Training to VEC Members	7835	2.351	7835	2.351		0.000	100.00								0	0		0	0.00	0	0.00
	7.12	Inclusive Play Park							#DIV/0!			0.100	13	1.300		1.300	0	0	0.1	13	1.30	13	1.30
	7.13	Life Skills Training							#DIV/0!			0.0025	2937	7.343		7.343	0	0	0.0025	2937	7.34	2937	7.34
	7.14	Summer Camp for CWSN							#DIV/0!			0.001	1464	1.464		1.464	0	0	0.001	1464	1.46	1464	1.46
	7.15	Cross Disability Trg. to spl. teachers							#DIV/0!			0.005	26	0.130		0.130	0	0	0.005	26	0.13	26	0.13
	7.16	Vocational Training to CWSN							#DIV/0!			0.0005	3521	1.761		1.761	0	0	0.0005	3521	1.76	3521	1.76
	7.17	Supply of Materials							#DIV/0!			0.001	3521	3.521		3.521	0	0	0.001	3521	3.52	3521	3.52
		Total		40.788		40.788		0.000	100.00					56.952		56.952	0	0	2.411		46.14		46.14
		(Per Child) Sub Total	3399	40.788	3399	40.788		0.000	100.00		0.000	0.012	4746	56.952	4746	56.952	0	0	0.012	3845	46.14	3845	46.14
8	I. Maintenance Grant																						
	8.01	School Maintenance (I-V)	1314	65.700	1314	65.700		0.000	100.00			0.050	1323	66.150	1323	66.150	0	0	0.05	1323	66.15	1323	66.15
	8.02	School Maintenance (VI-VIII)	403	20.150	403	20.150		0.000	100.00			0.050	437	21.850	437	21.850	0	0	0.05	437	21.85	437	21.85
		Sub Total	1717	85.850	1717	85.850	0	0.000	100.00	0	0.000	0.050	1760	88.00	1760	88.00	0	0	0.05	1760	88.00	1760	88.00
9	J. Management																						
	9.01	Salary of Staff (Existing)	1	18.000	1	18.000		0.000	100.00			18.000	1	18.000		18.000	0	0	18	1	18.00	1	18.00
	9.02	Salary of Staff (New)							#DIV/0!			2.000	5	10.000		10.000	0	0	2	5	10.00	5	10.00
	9.03	Furniture	1	1.000	1	1.000			100.00			1.000	1	1.000		1.000	0	0	1	1	1.00	1	1.00
	9.04	Books and Periodicals	1	0.500	1	0.500		0.000	100.00			0.500	1	0.500		0.500	0	0	0.5	1	0.50	1	0.50
	9.05	Maintenance of Equipments	1	0.500	1	0.500		0.000	100.00			0.500	1	0.500		0.500	0	0	0.5	1	0.50	1	0.50
	9.06	Consumable and Stationery	1	1.000	1	1.000		0.000	100.00			2.000	1	2.000		2.000	0	0	2	1	2.00	1	2.00
	9.07	Media and Documentation	1	1.500	1	1.500		0.000	100.00			2.000	1	2.000		2.000	0	0	2	1	2.00	1	2.00
	9.08	Equipments (e - Learning / Other)	14	21.000	14	21.000		0.000	100.00			0.300	159	47.700		47.700	0	0	0.3	50	15.00	50	15.00
	9.09	Training, Workshops & Meetings	1	2.000	1	2.000		0.000	100.00			2.000	1	2.000		2.000	0	0	2	1	2.00	1	2.00
	9.10	Consultancy	1	2.000	1	2.000		0.000	100.00			4.000	1	4.000		4.000	0	0	4	1	4.00	1	4.00
	9.11	Contingency	1	2.500	1	2.500		0.000	100.00			3.000	1	3.000		3.000	0	0	3	1	3.00	1	3.00
	9.12	TA/DA/Vehicle hiring	1	3.000	1	3.000		0.000	100.00			4.000	1	4.000		4.000	0	0	4	1	4.00	1	4.00
	9.13	Maintenance of Buildings	0	0.000	0	0.000		0.000	#DIV/0!			0.500	1	0.500		0.500	0	0	0.5	1	0.50	1	0.50
	9.14	Maintenance of Vehicles							#DIV/0!			0.500	1	0.500		0.500	0	0	0.5	1	0.50	1	0.50
	9.15	Salary of RPs with FTA (existing - BRTEs & BRS)	130	13.000	130	13.000		0.000	100.00			0.200	220	44.000		44.000	0	0	0.2	205	41.00	205	41.00
	9.16	Salary of RPs with FTA (New-BRTEs&BRS)	90	4.500	90	4.500		0.000	100.00			0.100		0.000		0.000	0	0	0.1	0	0.00	0	0.00
	9.17	Salary of RPs with FTA(CRC-BRTEs & BRS)	0	0.000	0	0.000		0.000	#DIV/0!			0.200		0.000		0.000	0	0	0.2	0	0.00	0	0.00
	9.18	Electricity and Telephone charges per block							#DIV/0!			0.500	13	6.500		6.500	0	0	0.5	13	6.50	13	6.50
	9.19	Audit Fees							#DIV/0!			2.000	1	2.000		2.000	0	0	2	1	2.00	1	2.00
	9.20	Fees for Anganwadi workers							#DIV/0!			0.009	700	6.300		6.300	0	0	0.009	0	0.00	0	0.00
		Sub Total		70.500		70.500		0.000	100.00		0.000			154.500		154.500	0	0			112.50		112.50
10	K. Research, Evaluation, Monitoring & Supervision (per school)																						
	10.01	Research & Action Research	1576	3.152	1576	3.152		0.000	100.00			0.003	1585	4.755	1585	4.755	0	0	0.003	1585	4.76	1585	4.76
	10.02	Evaluation & Impact Studies	1576	3.152	1576	3.152		0.000	100.00			0.001	1585	1.585	1585	1.585	0	0	0.001	1585	1.59	1585	1.59
	10.03	Monitoring /MIS	1576	4.728	1576	4.728		0.000	100.00			0.002	1585	3.170	1585	3.170	0	0	0.002	1585	3.17	1585	3.17

S. No.	Activity Code	Pudukkottai DCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. in lakhs)						
										Spillover		Fresh Proposal					Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.									
	10.04	Supervision & HMs/VECs/NGOs Review at BRC/CRC/VEC							#DIV/0!			0.001	1585	1.585	1585	1.585	0	0	0.001	1585	1.59	1585	1.59
		Sub Total	**1576**	**11.032**	**1576**	**11.032**		**0.000**	**100.00**	**0**	**0.000**	**0.007**	**1585**	**11.095**	**1585**	**11.095**	**0**	**0**	**0.007**	**1585**	**11.10**	**1585**	**11.10**
11	**L. School Grant**																						
	11.01	Primary School Grant (I-V)	1400	28.000	1400	28.000	0	0.000	100.00			0.020	1413	28.260	1413	28.260	0	0	0.02	1413	28.26	1413	28.26
	11.02	Upper Primary School Grant (VI-VIII)	457	9.140	457	9.140	0	0.000	100.00			0.020	491	9.820	491	9.820	0	0	0.02	491	9.82	491	9.82
	11.03	New Primary School Grant							#DIV/0!			0.060	0	0.000	0	0.000	0	0	0.00	0	0.00	0	0.00
		Sub Total	**1857**	**37.140**	**1857**	**37.140**	**0**	**0.000**	**100.00**	**0**	**0.000**		**1904**	**38.080**	**1904**	**38.080**	**0**	**0**		**1904**	**38.08**	**1904**	**38.08**
12	**M. Teachers Grant**																						
	12.01	Primary Teachers Grant (I-V)	2937	14.685	2937	14.685	0	0.000	100.00			0.005	2605	13.025	2605	13.025	0	0	0.005	2605	13.03	2605	13.03
	12.02	Upper Primary Teachers Grant (VI-VIII)	2998	14.990	2998	14.990	0	0.000	100.00			0.005	2960	14.800	2960	14.800	0	0	0.005	2960	14.80	2960	14.80
		Sub Total	**5935**	**29.675**	**5935**	**29.675**	**0**	**0.000**	**100.00**	**0**	**0.000**	**0.010**	**5565**	**27.825**	**5565**	**27.825**	**0**	**0**		**5565**	**27.83**	**5565**	**27.83**
13	**N. New Teachers Salary**																						
	13.01	New Teachers Primary	9	5.670	9	5.670		0.000	100.00			0.630	0	0.000	0	0.000	0	0	0.210	0	0.00	0	0.00
	13.02	New Head Master Primary	9	5.670	9	5.670		0.000	100.00			0.630	0	0.000	0	0.000	0	0	0.210	0	0.00	0	0.00
	13.03	New Teachers Upper Primary (1 Year)	30	27.000	30	27.000		0.000	100.00			0.900	6	5.400	6	5.400	0	0	0.300	6	1.80	6	1.80
	13.04	New Addl. Teachers (UP - 3rd)	23	20.700	23	20.700		0.000	100.00			0.900	48	43.200	48	43.200	0	0	0.300	48	14.40	48	14.40
	13.05	New Addl. Teachers (UP-2nd)	48	43.200	48	43.200		0.000	100.00			0.900	30	27.000	30	27.000	0	0	0.300	30	9.00	30	9.00
	13.06	New Addl. Teachers (UP)							#DIV/0!			0.600	258	154.800	258	154.800	0	0	0.300	258	77.40	258	77.40
		(New) Total	**119**	**102.240**	**119**	**102.240**		**0.000**	**100.00**	**0**	**0.000**		**342**	**230.400**	**342**	**230.400**	**0**	**0**		**342**	**102.60**	**342**	**102.60**
14	14.01	Teachers Primary	108	90.720	108	90.720		0.000	100.00			0.840	126	105.840	126	105.840	0	0	0.84	126	105.84	126	105.84
	14.02	Teachers Upper Primary	253	303.600	253	303.600		0.000	100.00			1.200	354	424.800	354	424.800	0	0	1.2	354	424.80	354	424.80
		(Existing) Total	**361**	**394.320**	**361**	**394.320**		**0.000**	**100.00**				**480**	**530.640**	**480**	**530.640**	**0**	**0**		**480**	**530.64**	**480**	**530.64**
		Total Teacher Salary	**480**	**496.560**	**480**	**496.560**		**0.000**	**100.00**				**822**	**761.040**	**822**	**761.040**	**0**	**0**		**822**	**633.24**	**822**	**633.24**
15	**O. Teaching Learning Equipment**																						
	15.01	New Primary	9	0.900	9	0.900		0.000	100.00			0.100	0	0.000		0.000	0	0	0.1	0	0.00	0	0.00
	15.02	New Upper Primary	30	15.000	30	15.000		0.000	100.00			0.500	6	3.000		3.000	0	0	0.5	6	3.00	6	3.00
	15.03	UP not covered under OBB	12	6.000	12	6.000		0.000	100.00			0.500		0.000		0.000	0	0	0.5	0	0.00	0	0.00
	15.04	Others	0	0.000	0	0.000		0.000	#DIV/0!			0.100		0.000		0.000	0	0	0.1	0	0.00	0	0.00
		Sub Total	**51**	**21.900**	**51**	**21.900**	**0**	**0.000**	**100.00**				**6**	**3.000**	**0**	**3.000**	**0**	**0**		**6**	**3.00**	**6**	**3.00**
16	**P. Teachers Training**																						
	16.01	**Inservice (18 days)**																					
		Primary																					
		SPO/RKT Training/ IT Academy	5935	10.701	5935	10.701		0.000	100.00			0.0003	2605	0.782	2605	0.782	0	0	0.0003	2605	0.78	2605	0.78
		Modules/SLM/ADL Cards/RT Training	5935	14.863	5935	14.863		0.000	100.00			0.0033	2605	8.597	2605	8.597	0	0	0.0033	2605	8.60	2605	8.60
		Training to Teachers	5935	49.344	5935	49.344		0.000	100.00			0.0090	2605	23.445	2605	23.445	0	0	0.009	2605	23.45	2605	23.45
		Sub Total	**5936**	**74.908**	**5935**	**74.908**		**0.000**	**100.00**			**0.0126**	**2605**	**32.823**		**32.823**	**0**	**0**	**0.0126**	**2605**	**32.82**	**2605**	**32.82**
		Upper Primary																					
		SPO/RKT Training/ IT Academy							#DIV/0!			0.0003	2960	0.888	2960	0.888	0	0	0.0003	2960	0.89	2960	0.89
		Modules/SLM/ADL Cards/RT Training							#DIV/0!			0.0033	2960	9.768	2960	9.768	0	0	0.0033	2960	9.77	2960	9.77
		Training to Teachers							#DIV/0!			0.0090	2960	26.640	2960	26.640	0	0	0.009	2960	26.64	2960	26.64
		Sub Total							**#DIV/0!**	**0**	**0.000**	**0.0126**	**2960**	**37.296**		**37.296**	**0**	**0**	**0.0126**	**2960**	**37.30**	**8880**	**37.30**
		Total of In Service Teachers Trg.							**#DIV/0!**				**5565**	**70.119**	**0**	**70.119**			**0**	**5565**	**70.12**	**11485**	**70.12**
	16.02	**New Recruit (Residential -10 days)**																					
		Primary																					
		SPO/RKT Training/ IT Academy	584	1.168	584	1.168		0.000	100.00			0.0003	0	0.000	0	0.000	0	0	0	0	0.00	0	0.00
		Modules/SLM/ADL Cards/RT Training	584	1.752	584	1.752		0.000	100.00			0.0027	0	0.000	0	0.000	0	0	0	0	0.00	0	0.00
		Training to Teachers	584	2.920	584	2.920		0.000	100.00			0.0070	0	0.000	0	0.000	0	0	0.007	0	0.00	0	0.00
		Sub Total	**584**	**5.840**	**584**	**5.840**		**0.000**	**100.00**			**0.0100**	**0**	**0.000**	**0**	**0.000**			**0.01**	**0**	**0.00**	**0**	**0.00**
		Upper Primary																					
		SPO/RKT Training/ IT Academy							#DIV/0!			0.0003	342	0.103	342	0.103	0	0	0	342	0.00	342	0.00
		Modules/SLM/ADL Cards/RT Training							#DIV/0!			0.0027	342	0.923	342	0.923	0	0	0	342	0.00	342	0.00
		Training to Teachers							#DIV/0!			0.0070	342	2.394	342	2.394	0	0	0.007	342	2.39	342	2.39
		Sub Total							**#DIV/0!**			**0.0100**	**1026**	**3.4200**	**1026**	**3.4200**			**0.0070**	**1026**	**2.39**	**1026**	**2.39**

S. No.	Activity Code	Pudukkottai DCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. in lakhs)						
										Spillover		Fresh Proposal					Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.									
		Total of New Recruited Teachers Trg.							#DIV/0!	0	0.000		1026	3.4200	1026	3.4200			0.0170	1026	2.39	1026	2.39
		Grand Total of Teachers Training	6519	80.748	6519	80.748		0.000	100.00	0	0.000		6591	73.539	1026	73.539				6591	72.51	12511	72.51
17	**Q. Community Mobilisation**																						
	17.01	Training (VEC Members)	9456	5.674	9456	5.674		0.000	100.00			0.0006	9510	5.706	9510	5.706	0	0	0.0006	5806	3.48	5806	3.48
	17.02	Best School/VEC Member Awards							#DIV/0!					0.000	0	0.000	0	0		0	0.00	0	0.00
		Sub Total	9456	5.674	9456	5.674		0.000	100.00	0	0.000		9510	5.706	9510	5.706				5806	3	5806	3
		SSA Total		1952.301		1952.301		0.000	100.00	#REF!	0.000		#REF!	3017.520		3017.520		0.000			1977.766	0	1977.766
19	**S. NPEGEL**																						
	19.01	**Civil Works and TLE Grant**							#DIV/0!								0	0	0.00	0	0.00	0	0.00
		Sub Total							#DIV/0!	0	0.000	0.000	0	0.000				0	0.00		0.00	0	0.00
	19.02	**Cluster Level Interventions**							#DIV/0!														
		MCS Maintenance & Vocational Instructions							#DIV/0!								0	0		0	0.00	0	0.00
		Best School Award							#DIV/0!								0	0		0	0.00	0	0.00
		Remedial Teaching/Evaluation							#DIV/0!								0	0		0	0.00	0	0.00
		Training to girls							#DIV/0!								0	0		0	0.00	0	0.00
		Training to Teachers							#DIV/0!								0	0		0	0.00	0	0.00
		Sub Total							#DIV/0!	0	0.000	0.000	0	0.000			0	0	0		0.00	0	0.00
	19.03	**Supplementary Learning Materials**							#DIV/0!											0	0.00	0	0.00
		Sub Total							#DIV/0!								0	0			0.00	0	0.00
	19.04	**Management Cost**							#DIV/0!								0	0			0.00		0.00
		Community Mobilization							#DIV/0!								0	0			0.00	0	0.00
		Management							#DIV/0!								0	0			0.00	0	0.00
		Sub Total							#DIV/0!								0	0			0.00	0	0.00
		NPEGEL Total		0.000		0.000			#DIV/0!		0.000			0.000				0.00			0.00	0	0.00
		SSA + NPEGEL GRAND TOTAL		1952.301		1952.301		0.000	100.00		0.000			3017.520		3017.520		0.000			1977.766	0	1977.766

% of Civil Works	32.55
% of BRC+CRC Works	2.53
% of Management Cost	5.69

Ramanathapuram																									
S. No.	Activity Code	Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. In lakhs)								
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total			
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.		
0	A. New School (Physical)																								
	0.01	EGS to PS											4		4					4					
	0.02	New Primary											0		0					0					
	0.03	New Upper Primary Schools	15		15								3		3					3					
1	B. Block Resource Centre																								
	1.01	Salary of Resource Persons	110	132.000	110	132.000		0.000	100.00			1.200	200	240.000	200	240.000	0	0	1.2	156	187.20	156	187.20		
	1.02	Salary of Resource Persons (New)	90	54.000	90	54.000		0.000	100.00					0.000	0	0.000	0	0		0	0.00	0	0.00		
	1.03	Furniture Grant	11	11.000	11	11.000			100.00			1.000		0.000	0	0.000	0	0	1.000	0	0.00	0	0.00		
	1.04	Contingency Grant	11	1.375	11	1.375		0.000	100.00			0.125	11	1.375	11	1.375	0	0	0.125	11	1.38	11	1.38		
	1.05	BEC Meeting Grant	11	0.660	11	0.660		0.000	100.00			0.060	11	0.660	11	0.660	0	0	0.06	11	0.66	11	0.66		
	1.06	TLM Grant	11	0.550	11	0.550		0.000	100.00			0.050	11	0.550	11	0.550	0	0	0.05	11	0.55	11	0.55		
		Sub Total		199.585		199.585		0.000	100.00					242.585		242.585		0.000	2.435		189.79		189.79		
2	C. Cluster Resource Centre																								
	2.01	Salary of Resource Persons	0	0.000	0	0.000		0.000	#DIV/0!			1.200		0.000	0	0.000	0	0	1.2	0	0.00	0	0.00		
	2.02	Salary of Resource Persons (New)							#DIV/0!			0.600		0.000	0	0.000	0	0	0.6	0	0.00	0	0.00		
	2.03	Furniture Grant	107	10.700	107	10.700			100.00			0.100		0.000	0	0.000	0	0	0.1	0	0.00	0	0.00		
	2.04	Contingency Grant	124	3.100	124	3.100		0.000	100.00			0.025	124	3.100	124	3.100	0	0	0.025	124	3.10	124	3.10		
	2.05	Meeting Grant	124	2.976	124	2.976		0.000	100.00			0.024	124	2.976	124	2.976	0	0	0.024	124	2.98	124	2.98		
	2.06	TLM Grant	124	1.240	124	1.240		0.000	100.00			0.010	124	1.240	124	1.240	0	0	0.0100	124	1.24	124	1.24		
		Sub Total		18.016		18.016		0.000	100.00					7.316		7.316		0	1.959	372	7.32	372	7.32		
3	D. Civil Works																								
	3.01	BRC Building	0	0.000	0	0.000			#DIV/0!			6.000		0.000	0	0.000	0	0	6.00	0	0.00	0	0.00		
	3.02	CRC Building	34	68.000	34	68.000			100.00								0	0		0	0.00	0	0.00		
		a. Traditional Foundation							#DIV/0!			2.700	44	118.800	44	118.800	0	0	2.00	32	64.00	32	64.00		
		b. Raft/Framed Structure							#DIV/0!			3.500	35	122.500	35	122.500	0	0	2.00	25	50.00	25	50.00		
		C. Hill Areas							#DIV/0!			3.100	0	0.000	0	0.000	0	0	2.00	0	0.00	0	0.00		
		Total							#DIV/0!		0		79	241.300	79	241.3000	0	0		57	114.00	57	114.00		
	3.03	Primary School Building	3	9.900	3	9.900																			
		a. Traditional Foundation							#DIV/0!			4.300	1	4.300	1	4.300	0	0	4.30	1	4.30	1	4.30		
		b. Raft/Framed Structure							#DIV/0!			5.000	3	15.000	3	15.000	0	0	5.00	3	15.00	3	15.00		
		C. Hill Areas							#DIV/0!			4.800	0	0.000	0	0.000	0	0	4.80	0	0.00	0	0.00		
		Total							#DIV/0!		0		4	19.300	4	19.300	0	0		4	19.30	4	19.30		
	3.04	Upper Primary School Building	10	49.500	10	49.500																			
		a. Traditional Foundation							#DIV/0!			6.450	2	12.900	2	12.900	0	0	2.15	10	21.50	10	21.50		
		b. Raft/Framed Structure							#DIV/0!			7.500	6	45.000	6	45.000	0	0	2.5	3	7.50	3	7.50		
		C. Hill Areas							#DIV/0!			7.200	0	0.000	0	0.000	0	0	2.4	0	0.00	0	0.00		
		Total							#DIV/0!		0		8	57.900	8	57.900	0	0		13	29.00	13	29.00		
	3.05	Buildingless School (P)	0	0.000	0	0.000			#DIV/0!			3.300		0.000	0	0.000	0	0	3.30	0	0.00	0	0.00		
	3.06	Buildingless School (UP)	0	0.000	0	0.000			#DIV/0!			4.950		0.000	0	0.000	0	0	4.95	0	0.00	0	0.00		
	3.09	Addl. Classroom	143	235.950	143	235.950			100.00						0					0	0.00	0	0.00		
		a. Traditional Foundation							#DIV/0!			2.150	495	1064.250	495	1064.250	0	0	2.15	495	1064.25	495	1064.25		
		b. Raft/Framed Structure							#DIV/0!			2.500	55	137.500	55	137.500	0	0	2.5	290	725.00	290	725.00		
		C. Hill Areas							#DIV/0!			2.400	0	0.000	0	0.000	0	0	2.4	0	0.00	0	0.00		
		Total							#DIV/0!		0		550	1201.750	550	1201.750		0		785	1789.25	785	1789.25		
	3.10	Toilet/Urinals (60 % Girls)	55	11.000	55	11.000			100.00			0.200		0.000	0	0.000	0	0	0.2	0	0.00	0	0.00		
	3.11	Water Facility	180	27.000	180	27.000			100.00			0.150		0.000	0	0.000	0	0	0.15	0	0.00	0	0.00		
	3.15	Child-friendly Ramps	60	3.000	60	3.000			100.00			0.050		0.000	0	0.000	0	0	0.05	0	0.00	0	0.00		
	3.16	Compound Wall per R.Ft.							#DIV/0!						0	0.000	0	0		0	0.00	0	0.00		
		a. Traditional Foundation							#DIV/0!			0.004	16000	64.000	16000	64.000	0	0	0.004	0	0.00	0	0.00		
		b. Raft/Framed Structure							#DIV/0!					0.000	0	0.000	0	0		0	0.00	0	0.00		
		C. Hill Areas							#DIV/0!			0.005		0.000	0	0.000	0	0	0.0046	0	0.00	0	0.00		
		Total							#DIV/0!		0		16000	64.000	16000	64.000		0		0	0.00		0.00		
	3.17	Electrification per school							#DIV/0!			0.100	110	11.000	110	11.000	0	0	0.100	110	11.00	110	11.00		
	3.18	BaLA Project							#DIV/0!			0.250	110	27.500	110	27.500	0	0	0.25	7	1.75	7	1.75		
		Total									0			38.500		38.500		0			12.75		12.75		

S. No.	Activity Code	Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. In lakhs)							
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
		Total of CIVIL works		404.350		404.350		0.000	100.00		0.000			1622.750		1622.750	0	0			1964.30	0	1964.30
4	E. Interventions for Out of School Children																							
	4.01	EGS Centre (P) (per centre)	6	1.268	6	1.268		0.000	100.00			0.21125	2	0.423	2	0.423	0	0	0.21125	2	0.42	2	0.42
	4.02	EGS Centre (P) (per centre) (New)							#DIV/0!			0.21125	4	0.845	4	0.845	0	0	0.21125	4	0.85	4	0.85
	4.03	Bridge Cosurse (P) (per child)							#DIV/0!			0.00845	145	1.225	145	1.225	0	0	0.00845	145	1.23	145	1.23
	4.04	Back to School (P) (per child) (N	0	0.000	0	0.000		0.000	#DIV/0!			0.002	300	0.600	300	0.600	0	0	0.0028	300	0.85	300	0.85
	4.05	Back to School (OP) (per child) (N							#DIV/0!			0.003	500	1.500	500	1.500	0	0	0.004	500	2.00	500	2.00
	4.06	Bridge Course (UP) (per child)	683	8.196	683	8.196			100.00			0.012	779	9.348	779	9.348	0	0	0.012	779	9.35	779	9.35
	4.07	Residential Camps (per child) (N	550	37.400	550	35.546		1.854	95.04			0.068	550	37.400	550	37.400	0	0	0.068	550	37.40	550	37.40
	4.08	Drop in Centres / Mobile Centres (P) Per Child (4 Months)	523	6.276	523	6.276		0.000	100.00			0.012		0.000	0	0.000	0	0	0.012	0	0.00	0	0.00
	4.09	Drop in Centres / Mobile Centres	606	7.272	606	7.272		0.000	100.00			0.012		0.000	0	0.000	0	0	0.012	0	0.00	0	0.00
	4.11	Special RBC							#DIV/0!			0.100	50	5.000	50	5.000	0	0	0.068	50	3.40	50	3.40
	4.12	Coverage under KGBV							#DIV/0!				0	0.000	0	0.000	0	0		0	0.00	0	0.00
	4.13	Coverage under NCLP / INDUS							#DIV/0!				0	0.000	0	0.000	0	0		0	0.00	0	0.00
	4.14	Monitoring of mainstreamed Out-of-School Children							#DIV/0!			0.002	1000	2.000	1000	2.000	0	0	0	0	0.00	0	0.00
		Sub Total	2368	60.412	2368	58.558	0	1.854	96.93				3330	58.341	3330	58.341		0		2330	55.49	2330	55.49
5	F. Free Text Books																							
	5.01	Worksheets based on competencies							#DIV/0!			0.00015	138013	20.702	138013	20.702	0	0	0.00015	0	0.00	0	0.00
	5.02	Evaluation Sheets							#DIV/0!			0.0001	138013	13.801	138013	13.801	0	0	0.0001	0	0.00	0	0.00
		Sub Total							#DIV/0!				276026	34.503	276026	34.503				0	0.00	0	0.00
6	G. Innovative Activities																							
	6.01	ECCE																						
		Existing Centers	0	0.000	0	0.000		0.000	#DIV/0!			0.060		0.000	0	0.000	0	0	0.06	0	0.00	0	0.00
		Upgraded Centres	640	8.640	640	8.640		0.000	100.00			0.0045	640	2.880	640	2.880	0	0	0.0045	640	2.88	640	2.88
		Non-upgraded Centres	163	2.445	163	2.445		0.000	100.00			0.01725	0	0.000	0	0.000	0	0	0.01725	0	0.00	0	0.00
		Mini Crèches	2560	1.152	2560	1.152		0.000	100.00			0.030	329	9.870	329	9.870	0	0	0.03	329	9.87	329	9.87
		Jeevitha Agasthi Mahila Aikya Sangham	640	0.263	640	0.263		0.000	100.00			0.0014	1607	2.250	1607	2.250	0	0	0.0014	1607	2.25	1607	2.25
		Sub Total		12.500		12.500		0.000	100.00					15.000	0	15.000		0	0.11315		15.00		15.00
	6.02	Girls Education																						
		Vocational Training							#DIV/0!			0.0005	4000	2.000	4000	2.000	0	0	0.0005	4000	2.00	4000	2.00
		Training Modules	321	0.080	321	0.080		0.000	100.00								0	0		0	0.00	0	0.00
		Training to Teachers	321	0.289	321	0.289		0.000	100.00								0	0		0	0.00	0	0.00
		Supply of Materials	34499	9.631	34499	9.631		0.000	100.00			0.003	1000	3.000	1000	3.000	0	0	0.003	1000	3.00	1000	3.00
		Personal Coaching/Evaluation							#DIV/0!			0.0005	4000	2.000	4000	2.000	0	0	0.0005	4000	2.00	4000	2.00
		Life Skills Training							#DIV/0!			0.0025	1200	3.000	1200	3.000	0	0	0.0025	1200	3.00	1200	3.00
		Sub Total		10.000		10.000		0.000	100.00	0	0.000			10.000		10.000		0	0.0065		10.00		10.00
	6.03	SC/ST																						
		Remedial Coaching	20000	3.000	20000	3.000		0.000	100.00								0	0		0	0.00	0	0.00
		Individualized Attention							#DIV/0!			0.0005	4000	2.000	4000	2.000	0	0	0.0005	4000	2.00	4000	2.00
		Vocational Training	1000	3.000	1000	3.000		0.000	100.00			0.0025		0.000	0	0.000	0	0	0.0025	0	0.00	0	0.00
		Exposure Visit	1500	1.500	1500	1.500		0.000	100.00			0.0015	2000	3.000	2000	3.000	0	0	0.0015	2000	3.00	2000	3.00
		Life Skills Training	5	5.000	5	5.000		0.000	100.00			0.0025	1000	2.500	1000	2.500	0	0	0.0025	1000	2.50	1000	2.50
		Multiple inteligence skills							#DIV/0!			0.0025	1000	2.500	1000	2.500	0	0	0.0025	1000	2.50	1000	2.50
		Sub Total		12.500		12.500		0.000	100.00	0	0.000			10.000		10.000		0	0.0095		10.00		10.00
	6.04	Computer Aided Education																						
		Purchase of Computers	40	14.000	40	14.000		0.000	100.00			0.350	42	14.700	42	14.700	0	0	0.35	42	14.70	42	14.70
		Training to Teachers	160	0.800	160	0.800		0.000	100.00								0	0		0	0.00	0	0.00
		Preparation of CDs	0	0.200	0	0.200		0.000	100.00			0.300	1	0.300	1	0.300	0	0	0.3	1	0.30	1	0.30
		Others							#DIV/0!					0.000	0	0.000	0	0		0	0.00	0	0.00
		Sub Total		15.000		15.000		0.000	100.00	0	0.000			15.000		15.000		0	0.65		15.00		15.00
		Total of INNOVATION		50.000		50.000		0.000	100.00	0	0.000			50.000		50.000		0	0.78		50.00		50.00
7	H. Interventions for Disabled Children																							
	7.01	Fees for spl.teacher per teacher	22	11.798	22	11.798		0.000	100.00			0.540	22	11.880	22	11.880	0	0	0.54	22	11.88	22	11.88
	7.02	Fees for Physiotherapist per Dist.	1	0.660	1	0.660		0.000	100.00			0.660	3	1.980	3	1.980	0	0	0.66	3	1.98	3	1.98
	7.03	Medical Camps per block	33	1.980	33	1.980		0.000	100.00			0.060	11	0.660	11	0.660	0	0	0.06	11	0.66	11	0.66
	7.04	Assistive Devices	11	3.300	11	3.300		0.000	100.00			0.300	11	3.300	11	3.300	0	0	0.3	11	3.30	11	3.30
	7.05	Day Care Centres	0	0.000	0	0.000		0.000	#DIV/0!			0.400	11	4.400	11	4.400	0	0	0.4	11	4.40	11	4.40

Ramanathapuram D SFCosting

S. No.	Activity Code	Activities (Ramanathapuram D SFCosting)	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. in lakhs)						
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
	7.06	Resource Room per block	0	0.000	0	0.000		0.000	#DIV/0!			0.300		0.000	0	0.000	0	0	0.3	0	0.00	0	0.00
	7.07	Surgery	0	0.000	0	0.000		0.000	#DIV/0!					2.853	0	2.853	0	0		0	2.85	0	2.85
	7.08	Toilet modifications	265	5.300	265	5.300		0.000	100.00			0.020		0.000	0	0.000	0	0	0.02	0	0.00	0	0.00
	7.09	Documentation (per Block)	11	0.110	11	0.110		0.000	100.00			0.010	11	0.110	11	0.110	0	0	0.01	11	0.11	11	0.11
	7.10	Contingencies (per Block)	11	6.600	11	6.600		0.000	100.00			0.010	11	0.110	11	0.110	0	0	0.01	11	0.11	11	0.11
	7.11	Training to Teachers & VEC Members	0	0.000	0	0.000		0.000	#DIV/0!			0.001	3225	3.225	3225	3.225	0	0	0.001	3225	3.23	3225	3.23
		Training to VEC Members	0	0.000	0	0.000		0.000	#DIV/0!								0	0		0	0.00	0	0.00
	7.12	Inclusive Play Park							#DIV/0!			0.100	11	1.100	11	1.100	0	0	0.1	11	1.10	11	1.10
	7.13	Life Skills Training							#DIV/0!			0.0025	1644	4.110	1644	4.110	0	0	0.0025	1644	4.11	1644	4.11
	7.14	Summer Camp for CWSN							#DIV/0!			0.001	1448	1.448	1448	1.448	0	0	0.001	1448	1.45	1448	1.45
	7.15	Cross Disability Trg. to spl.							#DIV/0!			0.005	22	0.110	22	0.110	0	0	0.005	22	0.11	22	0.11
	7.16	Vocational Training to CWSN							#DIV/0!			0.0005	2276	1.138	2276	1.138	0	0	0.0005	2276	1.14	2276	1.14
	7.17	Supply of Materials							#DIV/0!			0.001	2276	2.276	2276	2.276	0	0	0.001	2276	2.28	2276	2.28
		Total		**29.748**		**29.748**		**0.000**	**100.00**					**38.700**	**0**	**38.700**	0	**0**	**2.411**		**31.37**		**31.37**
		(Per Child) Sub Total	**2479**	**29.748**	**2479**	**29.748**		**0.000**	**100.00**		**0.000**	**0.012**	**3225**	**38.700**	**3225**	**38.700**	**0**	**0**	**0.012**	**2614**	**31.37**	**2614**	**31.37**
8	**1. Maintenance Grant**																						
	8.01	School Maintenance (I-V)	948	47.400	948	47.400		0.000	100.00			0.050	948	47.400	948	47.400	0	0	0.05	948	47.40	948	47.40
	8.02	School Maintenance (VI-VIII)	229	11.450	229	11.450		0.000	100.00			0.050	254	12.700	254	12.700	0	0	0.05	254	12.70	254	12.70
		Sub Total	**1177**	**58.850**	**1177**	**58.850**	**0**	**0.000**	**100.00**	**0**	**0.000**	**0.050**	**1202**	**60.10**	**1202**	**60.10**	**0**	**0**	**0.05**	**1202**	**60.10**	**1202**	**60.10**
9	***J. Management***																						
	9.01	Salary of Staff (Existing)	1	18.000	1	18.000		0.000	100.00			18.000	1	18.000	1	18.000	0	0	18	1	18.00	1	18.00
	9.02	Salary of Staff (New)							#DIV/0!			2.000	5	10.000	5	10.000	0	0	2	5	10.00	5	10.00
	9.03	Furniture	1	1.000	1	1.000			100.00			1.000	1	1.000	1	1.000	0	0	1	1	1.00	1	1.00
	9.04	Books and Periodicals	1	0.500	1	0.500		0.000	100.00			0.500	1	0.500	1	0.500	0	0	0.5	1	0.50	1	0.50
	9.05	Maintenance of Equipments	1	0.500	1	0.500		0.000	100.00			0.500	1	0.500	1	0.500	0	0	0.5	1	0.50	1	0.50
	9.06	Consumable and Stationery	1	1.000	1	1.000		0.000	100.00			2.000	1	2.000	1	2.000	0	0	2	1	2.00	1	2.00
	9.07	Media and Documentation	1	1.500	1	1.500		0.000	100.00			2.000	1	2.000	1	2.000	0	0	2	1	2.00	1	2.00
	9.08	Equipments (e - Learning / Other)	12	18.000	12	18.000		0.000	100.00			0.300	136	40.800	136	40.800	0	0	0.3	137	41.10	137	41.10
	9.09	Training, Workshops & Meetings	1	2.000	1	2.000		0.000	100.00			2.000	1	2.000	1	2.000	0	0	2	1	2.00	1	2.00
	9.10	Consultancy	1	2.000	1	2.000		0.000	100.00			4.000	1	4.000	1	4.000	0	0	4	1	4.00	1	4.00
	9.11	Contingency	1	2.500	1	2.500		0.000	100.00			3.000	1	3.000	1	3.000	0	0	3	1	3.00	1	3.00
	9.12	TA/DA/Vehicle hiring	1	3.000	1	3.000		0.000	100.00			4.500	1	4.500	1	4.500	0	0	4.5	1	4.50	1	4.50
	9.13	Maintenance of Buildings	0	0.000	0	0.000		0.000	#DIV/0!			0.500	1	0.500	1	0.500	0	0	0.5	1	0.50	1	0.50
	9.14	Maintenance of Vehicles							#DIV/0!			0.500	1	0.500	1	0.500	0	0	0.5	1	0.50	1	0.50
	9.15	Salary of RPs with FTA (existing - BRTEs & BRS)	110	11.000	110	11.000		0.000	100.00			0.200	200	40.000	200	40.000	0	0	0.2	180	36.00	180	36.00
	9.16	Salary of RPs with FTA (New-BRTEs&BRS)	90	4.500	90	4.500		0.000	100.00			0.100		0.000	0	0.000	0	0	0.1	0	0.00	0	0.00
	9.17	Salary of RPs with FTA(CRC-BRTEs & BRS)	0	0.000	0	0.000		0.000	#DIV/0!			0.200		0.000	0	0.000	0	0	0.2	0	0.00	0	0.00
	9.18	Electricity and Telephone charges per block							#DIV/0!			0.500	11	5.500	11	5.500	0	0	0.5	11	5.50	11	5.50
	9.19	Audit Fees							#DIV/0!			2.000	1	2.000	1	2.000	0	0	2	1	2.00	1	2.00
	9.20	Fees for Anganwadi workers							#DIV/0!			0.009	640	5.760	640	5.760	0	0	0.009	0	0.00	0	0.00
		Sub Total		**65.500**		**65.500**		**0.000**	**100.00**		**0.000**			**142.560**		**142.560**	**0**	**0**			**133.10**		**133.10**
10	**K. Research, Evaluation, Monitoring & Supervision (per school)**																						
	10.01	Research & Action Research	1289	2.578	1289	2.578		0.000	100.00			0.003	1291	3.873	1291	3.873	0	0	0.003	1291	3.87	1291	3.87
	10.02	Evaluation & Impact Studies	1289	2.578	1289	2.578		0.000	100.00			0.001	1291	1.291	1291	1.291	0	0	0.001	1291	1.29	1291	1.29
	10.03	Monitoring /MIS	1289	3.867	1289	3.867		0.000	100.00			0.002	1291	2.582	1291	2.582	0	0	0.002	1291	2.58	1291	2.58
	10.04	Supervision & HMs/VECs/NGOs Review at BRC/CRC/VEC							#DIV/0!			0.001	1291	1.291	1291	1.291	0	0	0.001	1291	1.29	1291	1.29
		Sub Total	**1289**	**9.023**	**1289**	**9.023**		**0.000**	**100.00**	**0**	**0.000**	**0.007**	**1291**	**9.037**	**1291**	**9.037**	**0**	**0**	**0.007**	**1291**	**9.04**	**1291**	**9.04**

S. No.	Activity Code	Activities (Ramanathapuram D SFCosting)	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. In lakhs)						
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
11	L. School Grant																						
	11.01	Primary School Grant (I-V)	1163	23.260	1163	23.260	0	0.000	100.00			0.020	1157	23.140	1157	23.140	0	0	0.02	1157	23.14	1157	23.14
	11.02	Upper Primary School Grant (VI-VIII)	317	6.340	317	6.340	0	0.000	100.00			0.020	352	7.040	352	7.040	0	0	0.02	352	7.04	352	7.04
	11.03	New Primary School Grant							#DIV/0!			0.060	4	0.240	4	0.240	0	0	0.00	0	0.00	0	0.00
		Sub Total	1480	29.600	1480	29.600	0	0.000	100.00	0	0.000		1513	30.420	1513	30.420	0	0		1509	30.18	1509	30.18
12	M. Teachers Grant																						
	12.01	Primary Teachers Grant (I-V)	3021	15.105	3021	15.105	0	0.000	100.00			0.005	2776	13.880	2776	13.880	0	0	0.005	2776	13.88	2776	13.88
	12.02	Upper Primary Teachers Grant (VI-VIII)	2486	12.430	2486	12.430	0	0.000	100.00			0.005	2245	11.225	2245	11.225	0	0	0.005	2245	11.23	2245	11.23
		Sub Total	5507	27.535	5507	27.535	0	0.000	100.00	0	0.000	0.010	5021	25.105	5021	25.105	0	0		5021	25.11	5021	25.11
13	N. New Teachers Salary																						
	13.01	New Teachers Primary	3	1.890	3	1.890		0.000	100.00			0.630	4	2.520	4	2.520	0	0	0.210	4	0.84	4	0.84
	13.02	New Head Master Primary	3	1.890	3	1.890		0.000	100.00			0.630	4	2.520	4	2.520	0	0	0.210	4	0.84	4	0.84
	13.03	New Teachers Upper Primary (1 Year)	15	13.500	15	13.500		0.000	100.00			0.900	3	2.700	3	2.700	0	0	0.300	3	0.90	3	0.90
	13.04	New Addl. Teachers (UP - 3rd)	14	12.600	14	12.600		0.000	100.00			0.900	30	27.000	30	27.000	0	0	0.300	30	9.00	30	9.00
	13.05	New Addl. Teachers (UP-2nd)	30	27.000	30	27.000		0.000	100.00			0.900	15	13.500	15	13.500	0	0	0.300	15	4.50	15	4.50
	13.06	New Addl. Teachers (UP)							#DIV/0!			0.600	105	63.000	105	63.000	0	0	0.300	105	31.50	105	31.50
		(New) Total	65	56.880	65	56.880		0.000	100.00	0	0.000		161	111.240	161	111.240	0	0		161	47.58	161	47.58
14	14.01	Teachers Primary	50	42.000	50	42.000		0.000	100.00			0.840	56	47.040	56	47.040	0	0	0.84	56	47.04	56	47.04
	14.02	Teachers Upper Primary	73	87.600	73	87.600		0.000	100.00			1.200	132	158.400	132	158.400	0	0	1.2	132	158.40	132	158.40
		(Existing) Total	123	129.600	123	129.600		0.000	100.00				188	205.440	188	205.440	0	0		188	205.44	188	205.44
		Total Teacher Salary	188	186.480	188	186.480		0.000	100.00				349	316.680	349	316.680	0	0		349	253.02	349	253.02
15	O. Teaching Learning Equipment																						
	15.01	New Primary	3	0.300	3	0.300		0.000	100.00			0.100	4	0.400	4	0.400	0	0	0.1	4	0.40	4	0.40
	15.02	New Upper Primary	15	7.500	15	7.500		0.000	100.00			0.500	3	1.500	3	1.500	0	0	0.5	3	1.50	3	1.50
	15.03	UP not covered under OBB	0	0.000	0	0.000		0.000	#DIV/0!			0.500		0.000	0	0.000	0	0	0.5	0	0.00	0	0.00
	15.04	Others	0	0.000	0	0.000		0.000	#DIV/0!			0.100		0.000	0	0.000	0	0	0.1	0	0.00	0	0.00
		Sub Total	18	7.800	18	7.800	0	0.000	100.00				7	1.900	7	1.900	0	0		7	1.90	7	1.90
16	P. Teachers Training																						
	16.01	Inservice (18 days)																					
		Primary																					
		SPO/RKT Training IT Academy	5507	9.932	5507	9.932		0.000	100.00			0.0003	2776	0.833	2776	0.833	0	0	0.0003	2776	0.83	2776	0.83
		Modules/SLM/ADL Cards/RT Training	5507	13.795	5507	13.795		0.000	100.00			0.0033	2776	9.161	2776	9.161	0	0	0.0033	2776	9.16	2776	9.16
		Training to Teachers	5507	45.799	5507	45.799		0.000	100.00			0.0090	2776	24.984	2776	24.984	0	0	0.009	2776	24.98	2776	24.98
		Sub Total	5507	69.526	5507	69.526		0.000	100.00			0.0126	2776	34.978	2776	34.978	0	0	0.0126	2776	34.98	2776	34.98
		Upper Primary																					
		SPO/RKT Training IT Academy							#DIV/0!			0.0003	2245	0.674	2245	0.674	0	0	0.0003	2245	0.67	2245	0.67
		Modules/SLM/ADL Cards/RT Training							#DIV/0!			0.0033	2245	7.409	2245	7.409	0	0	0.0033	2245	7.41	2245	7.41
		Training to Teachers							#DIV/0!			0.0090	2245	20.205	2245	20.205	0	0	0.009	2245	20.21	2245	20.21
		Sub Total							#DIV/0!	0	0.000	0.0126	2245	28.287	2245	28.287	0	0	0.0126	2245	28.29	6735	28.29
		Total of In Service Teachers Trg.							#DIV/0!				5021	63.265	5021	63.265			0	5021	63.26	9511	63.26
	16.02	New Recruit (Residential -10 days)																					
		Primary																					
		SPO/RKT Training IT Academy	476	0.952	476	0.952		0.000	100.00			0.0003	8	0.002	8	0.002	0	0	0	8	0.00	8	0.00
		Modules/SLM/ADL Cards/RT Training	476	1.428	476	1.428		0.000	100.00			0.0027	8	0.022	8	0.022	0	0	0	8	0.00	8	0.00
		Training to Teachers	476	2.380	476	2.380		0.000	100.00			0.0070	8	0.056	8	0.056	0	0	0.007	8	0.06	8	0.06
		Sub Total	476	4.760	476	4.760		0.000	100.00			0.0100	24	0.080	24	0.080			0.01	24	0.06	24	0.06
		Upper Primary																					
		SPO/RKT Training IT Academy							#DIV/0!			0.0003	153	0.046	153	0.046	0	0	0	153	0.00	153	0.00
		Modules/SLM/ADL Cards/RT Training							#DIV/0!			0.0027	153	0.413	153	0.413	0	0	0	153	0.00	153	0.00
		Training to Teachers							#DIV/0!			0.0070	153	1.071	153	1.071	0	0	0.007	153	1.07	153	1.07
		Sub Total							#DIV/0!			0.0100	459	1.5300	459	1.5300			0.0070	459	1.07	459	1.07
		Total of New Recruited Teachers Trg.							#DIV/0!	0	0.000		483	1.6100	483	1.6100			0.0170	483	1.13	483	1.13
		Grand Total of Teachers Training	5983	74.286	5983	74.286		0.000	100.00	0	0.000		5504	64.875	5504	64.875				5504	64.39	9994	64.39
17	Q. Community Mobilisation																						
	17.01	Training (VEC Members)	7734	4.640	7734	4.640		0.000	100.00			0.0006	7746	4.648	7746	4.648	0	0	0.0006	4210	2.53	4210	2.53

S. No.	Activity Code	Activities (Ramanathapuram D SFCosting)	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. In lakhs)						
										Spillover			Fresh Proposal		Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
	17.02	Best School/VEC Member Awards							#DIV/0!					0.000	0	0.000	0	0		0	0.00	0	0.00
		Sub Total	7734	4.640	7734	4.640		0.000	100.00	0	0.000		7746	4.648	7746	4.648				4210	3	4210	3
		SSA Total		1225.825		1223.971		1.854	99.85	#REF!	0.000			2709.519	#REF!	2709.519		0.000			2877.614	0	2877.614
19	S. NPEGEL																						
	19.01	Civil Works and TLE Grant							#DIV/0!								0	0	2.30	0	0.00	0	0.00
		Sub Total							#DIV/0!	0	0.000	0.000	0	0.000	0	0.000		0	2.30		0.00	0	0.00
	19.02	Cluster Level Interventions							#DIV/0!														
		MCS Maintenance & Vocational Instructions							#DIV/0!								0	0		0	0.00	0	0.00
		Best School Award							#DIV/0!								0	0		0	0.00	0	0.00
		Remedial Teaching/Evaluation							#DIV/0!								0	0		0	0.00	0	0.00
		Training to girls							#DIV/0!								0	0		0	0.00	0	0.00
		Training to Teachers							#DIV/0!								0	0		0	0.00	0	0.00
		Sub Total							#DIV/0!				0	0.000	0	0.000	0	0			0.00	0	0.00
	19.03	**Supplementary Learning Materials**							#DIV/0!											0	0.00	0	0.00
		Sub Total							#DIV/0!								0	0			0.00	0	0.00
	19.04	**Management Cost**							#DIV/0!								0	0			0.00		0.00
		Community Mobilization							#DIV/0!								0	0			0.00	0	0.00
		Management							#DIV/0!								0	0			0.00	0	0.00
		Sub Total							#DIV/0!								0	0			0.00	0	0.00
		NPEGEL Total		0.000		0.000			#DIV/0!					0.000		0.000		0.00			0.00	0	0.00
		SSA + NPEGEL GRAND TOTAL		1225.825		1223.971		1.854	99.85		0.000			2709.519		2709.519		0.000			2877.614	0	2877.614
				1225.825		1223.971		1.854															

% of Civil Works 68.26
% of BRC+CRC Works 3.96
% of Management Cost 4.63

Salem NCosting

Salem																									
S. No.	Activity Code	Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. in lakhs)								
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total			
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.		
0	A. New School (Physical)																								
	0.01	EGS to PS											18		18					18					
	0.02	New Primary											0		0					0					
	0.03	New Upper Primary Schools	40		40								23		23					23					
1	B. Block Resource Centre																								
	1.01	Salary of Resource Persons (existing)	200	240.000	200	240.000		0.000	100.00			1.200	210	252.000	210	252.000	0	0	1.2	210	252.00	210	252.00		
	1.02	Salary of Resource Persons (New)	10	6.000	10	6.000		0.000	100.00			0.600		0.000	0	0.000	0	0	0.6	0	0.00	0	0.00		
	1.03	Furniture Grant	0	0.000	0	0.000			#DIV/0!			1.000		0.000	0	0.000	0	0	1.000	0	0.00	0	0.00		
	1.04	Contingency Grant	20	2.500	20	2.500		0.000	100.00			0.125	20	2.500	20	2.500	0	0	0.125	20	2.50	20	2.50		
	1.05	BEC Meeting Grant	20	1.200	20	1.200		0.000	100.00			0.060	20	1.200	20	1.200	0	0	0.06	20	1.20	20	1.20		
	1.06	TLM Grant	20	1.000	20	1.000		0.000	100.00			0.050	20	1.000	20	1.000	0	0	0.05	20	1.00	20	1.00		
		Sub Total		250.700		250.700		0.000	100.00					256.700		256.700		0.000	3.035		256.70		256.70		
2	C. Cluster Resource Centre																								
	2.01	Salary of Resource Persons (existing)	10	12.000	10	12.000		0.000	100.00			1.200	10	12.000	10	12.000	0	0	1.2	10	12.00	10	12.00		
	2.02	Salary of Resource Persons (New)							#DIV/0!			0.600	0	0.000	0	0.000	0	0	0.6	0	0.00	0	0.00		
	2.03	Furniture Grant	35	3.500	35	3.500			100.00			0.100		0.000	0	0.000	0	0	0.1	0	0.00	0	0.00		
	2.04	Contingency Grant	174	4.350	174	4.350		0.000	100.00			0.025	174	4.350	174	4.350	0	0	0.025	174	4.35	174	4.35		
	2.05	Meeting Grant	174	4.176	174	4.176		0.000	100.00			0.024	174	4.176	174	4.176	0	0	0.024	174	4.18	174	4.18		
	2.06	TLM Grant	174	1.740	174	1.740		0.000	100.00			0.010	174	1.740	174	1.740	0	0	0.0100	174	1.74	174	1.74		
		Sub Total		25.766		25.766		0.000	100.00					22.266		22.266		0	1.959	532	22.27	532	22.27		
3	D. Civil Works																								
	3.01	BRC Building	2	12.000	2	12.000			100.00			6.000		0.000	0	0.000	0	0	6.00	0	0.00	0	0.00		
	3.02	CRC Building	12	24.000	12	24.000			100.00								0	0		0	0.00	0	0.00		
		a. Traditional Foundation							#DIV/0!			2.700	116	313.200	116	313.200	0	0	2.00	20	40.00	20	40.00		
		b. Raft/Framed Structure							#DIV/0!			3.500	0	0.000	0	0.000	0	0	2.00	0	0.00	0	0.00		
		C. Hill Areas							#DIV/0!			3.100	6	18.600	6	18.600	0	0	2.00	0	0.00	0	0.00		
		Total							#DIV/0!		0		122	331.800	122	331.8000	0	0		20	40.00	20	40.00		
	3.03	Primary School Building	14	46.200	14	46.200																			
		a. Traditional Foundation							#DIV/0!			4.300	15	64.500	15	64.500	0	0	4.30	15	64.50	15	64.50		
		b. Raft/Framed Structure							#DIV/0!			5.000	2	10.000	2	10.000	0	0	5.00	2	10.00	2	10.00		
		C. Hill Areas							#DIV/0!			4.800	1	4.800	1	4.800	0	0	4.80	1	4.80	1	4.80		
		Total							#DIV/0!		0		18	79.300	18	79.300	0	0		18	79.30	18	79.30		
	3.04	Upper Primary School Building	17	84.150	17	84.150																			
		a. Traditional Foundation							#DIV/0!			6.450	25	161.250	25	161.250	0	0	2.15	50	107.50	50	107.50		
		b. Raft/Framed Structure							#DIV/0!			7.500	8	60.000	8	60.000	0	0	2.5	19	47.50	19	47.50		
		C. Hill Areas							#DIV/0!			7.200	13	93.600	13	93.600	0	0	2.4		0.00	0	0.00		
		Total							#DIV/0!		0		46	314.850	46	314.850	0	0		69	155.00	69	155.00		
	3.05	Buildingless School (P)	2	6.600	2	6.600			100.00			3.300		0.000	0	0.000	0	0	3.30	0	0.00	0	0.00		
	3.06	Buildingless School (UP)	0	0.000	0	0.000			#DIV/0!			4.950		0.000	0	0.000	0	0	4.95	0	0.00	0	0.00		
	3.09	Addl. Classroom	295	486.750	295	486.750			100.00						0					0	0.00	0	0.00		
		a. Traditional Foundation							#DIV/0!			2.150	360	774.000	360	774.000	0	0	2.15	250	537.50	250	537.50		
		b. Raft/Framed Structure							#DIV/0!			2.500	0	0.000	0	0.000	0	0	2.5	0	0.00	0	0.00		
		C. Hill Areas							#DIV/0!			2.400	23	55.200	23	55.200	0	0	2.4	0	0.00	0	0.00		
		Total							#DIV/0!		0		383	829.200	383	829.200		0		250	537.50	250	537.50		
	3.10	Toilet/Urinals (60 % Girls)	99	19.800	99	19.800			100.00			0.200		0.000	0	0.000	0	0	0.2	0	0.00	0	0.00		
	3.11	Water Facility	118	17.700	118	17.700			100.00			0.150		0.000	0	0.000	0	0	0.15	0	0.00	0	0.00		
	3.15	Child-friendly Ramps	277	13.850	277	13.850			100.00			0.050		0.000	0	0.000	0	0	0.05	0	0.00	0	0.00		
	3.16	Compound Wall per R.Ft.							#DIV/0!						0	0.000	0	0		0	0.00	0	0.00		
		a. Traditional Foundation							#DIV/0!			0.004	16000	64.000	16000	64.000	0	0	0.004	0	0.00	0	0.00		
		b. Raft/Framed Structure							#DIV/0!					0.000	0	0.000	0	0		0	0.00	0	0.00		
		C. Hill Areas							#DIV/0!			0.005		0.000	0	0.000	0	0	0.0040	0	0.00	0	0.00		
		Total							#DIV/0!		0		16000	64.000	16000	64.000		0			0.00		0.00		
	3.17	Electrification per school							#DIV/0!			0.100	210	21.000	210	21.000	0	0	0.100	210	21.00	210	21.00		
	3.18	Bal.A Project							#DIV/0!			0.250	210	52.500	210	52.500	0	0	0.25	41	10.25	41	10.25		

S. No.	Activity Code	Salem NCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07								Recommendation for 2006-07							(Rs. In lakhs)
										Spillover		Fresh Proposal			Total			Spillover		Unit Cost	Fresh Proposal		Total		
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	
		Total										0			73.500		73.500			0			31.25		31.25
		Total of CIVIL works		711.050		711.050		0.000	100.00			0.000			1692.650		1692.650	0	0				843.05	0	843.05
4		**E. Interventions for Out of School Children**																							
	4.01	EGS Centre (P) (per centre) (Existing)	35	7.394	35	7.394		0.000	100.00			0.21125	17	3.591	17	3.591		0	0	0.21125	17	3.59	17	3.59	
	4.02	EGS Centre (P) (per centre) (New)							#DIV/0!			0.21125	10	2.113	10	2.113		0	0	0.21125	10	2.11	10	2.11	
	4.03	Bridge Cosurse (P) (per child)							#DIV/0!			0.00845	648	5.476	648	5.476		0	0	0.00845	648	5.48	648	5.48	
	4.04	Back to School (P) (per child) (4 Months)	0	0.000	0	0.000		0.000	#DIV/0!			0.002	1400	2.800	1400	2.800		0	0	0.0028	1400	3.94	1400	3.94	
	4.05	Back to School (UP) (per child) (4 Months)							#DIV/0!			0.003	1100	3.300	1100	3.300		0	0	0.004	1100	4.40	1100	4.40	
	4.06	Bridge Course (UP) (per child)	481	5.772	481	5.772			100.00			0.012	2200	26.400	2200	26.400		0	0	0.012	2200	26.40	2200	26.40	
	4.07	Residential Camps (per child) (10 Days)	2050	139.400	2050	139.400		0.000	100.00			0.068	1100	74.800	1100	74.800		0	0	0.068	1100	74.80	1100	74.80	
	4.08	Drop in Centres / Mobile Centres (P) Per Child (4 Months)	4568	54.816	4568	54.816		0.000	100.00			0.012		0.000	0	0.000		0	0	0.012	0	0.00	0	0.00	
	4.09	Drop in Centres / Mobile Centres (UP) Per Child (10 Months)	586	7.032	586	7.032		0.000	100.00			0.012		0.000	0	0.000		0	0	0.012	0	0.00	0	0.00	
	4.11	Special RBC							#DIV/0!			0.100	300	30.000	300	30.000		0	0	0.068	300	20.40	300	20.40	
	4.12	Coverage under KGBV							#DIV/0!				300	0.000	300	0.000		0	0		0	0.00	0	0.00	
	4.13	Coverage under NCLP / INDUS							#DIV/0!				500	0.000	500	0.000		0	0		500	0.00	500	0.00	
	4.14	Monitoring of mainstreamed Out-of-School Children							#DIV/0!			0.002	2000	4.000	2000	4.000		0	0	0	0	0.00	0	0.00	
		Sub Total	7720	214.414	7720	214.414	0	0.000	100.00					9575	152.479	9575	152.479			0			7275	141.12	7275	141.12
5		**F. Free Text Books**																							
	5.01	Worksheets based on competencies							#DIV/0!			0.00015	273765	41.065	273765	41.065		0	0	0.00015	0	0.00	0	0.00	
	5.02	Evaluation Sheets							#DIV/0!			0.0001	273765	27.377	273765	27.377		0	0	0.0001	0	0.00	0	0.00	
		Sub Total							#DIV/0!				547530	68.441	547530	68.441					0	0.00	0	0.00	
6		**G. Innovative Activities**																							
	6.01	ECCE																							
		Existing Centers	19	1.140	19	1.140		0.000	100.00			0.060	19	1.140	19	1.140		0	0	0.06	19	1.14	19	1.14	
		Upgraded Centres	730	9.855	730	9.855		0.000	100.00			0.0045	730	3.285	730	3.285		0	0	0.0045	730	3.29	730	3.29	
		Non-upgraded Centres	13	0.195	13	0.195		0.000	100.00			0.01725	350	6.038	350	6.038		0	0	0.01725	350	6.04	350	6.04	
		Child Friendly	2500	1.125	2500	1.125		0.000	100.00			0.030	107	3.210	107	3.210		0	0	0.03	107	3.21	107	3.21	
		Joint Trg. & Mg. to Anganwadi	400	0.185	400	0.185		0.000	100.00			0.0014	948	1.327	948	1.327		0	0	0.0014	948	1.33	948	1.33	
		Sub Total		12.500		12.500		0.000	100.00					15.000	0	15.000			0	0.11315		15.00		15.00	
	6.02	**Girls Education**																							
		Vocational Training							#DIV/0!			0.0005	4000	2.000	4000	2.000		0	0	0.0005	4000	2.00	4000	2.00	
		Training Modules	486	0.122	486	0.122		0.000	100.00									0	0		0	0.00	0	0.00	
		Training to Teachers	486	0.437	486	0.437		0.000	100.00									0	0		0	0.00	0	0.00	
		Supply of Materials	10372	9.441	10372	9.441		0.000	100.00			0.003	1000	3.000	1000	3.000		0	0	0.003	1000	3.00	1000	3.00	
		Personal Coaching/Evaluation							#DIV/0!			0.0005	4000	2.000	4000	2.000		0	0	0.0005	4000	2.00	4000	2.00	
		Life Skills Training							#DIV/0!			0.0025	1200	3.000	1200	3.000		0	0	0.0025	1200	3.00	1200	3.00	
		Sub Total		10.000		10.000		0.000	100.00	0	0.000			10.000		10.000			0	0.0065		10.00		10.00	
	6.03	SC/ST																							
		Remedial Coaching	20000	3.000	20000	3.000		0.000	100.00									0	0		0	0.00	0	0.00	
		Individualized Attention							#DIV/0!			0.0005	4000	2.000	4000	2.000		0	0	0.0005	4000	2.00	4000	2.00	
		Vocational Training	1000	3.000	1000	3.000		0.000	100.00			0.0025		0.000	0	0.000		0	0	0.0025	0	0.00	0	0.00	
		Exposure Visit	1500	1.500	1500	1.500		0.000	100.00			0.0015	2000	3.000	2000	3.000		0	0	0.0015	2000	3.00	2000	3.00	
		Life Skills Training	0	5.000	0	5.000		0.000	100.00			0.0025	1000	2.500	1000	2.500		0	0	0.0025	1000	2.50	1000	2.50	
		Multiple inteligence skills							#DIV/0!			0.0025	1000	2.500	1000	2.500		0	0	0.0025	1000	2.50	1000	2.50	
		Sub Total		12.500		12.500		0.000	100.00	0	0.000			10.000		10.000			0	0.0095		10.00		10.00	
	6.04	**Computer Aided Education**																							
		Purchase of Computers	40	14.000	40	14.000		0.000	100.00			0.350	42	14.700	42	14.700		0	0	0.35	42	14.70	42	14.70	
		Training to Teachers	160	0.800	160	0.800		0.000	100.00									0	0		0	0.00	0	0.00	
		Preparation of CDs	0	0.200	0	0.200		0.000	100.00			0.300	1	0.300	1	0.300		0	0	0.3	1	0.30	1	0.30	
		Others							#DIV/0!					0.000	0	0.000		0	0		0	0.00	0	0.00	
		Sub Total		15.000		15.000		0.000	100.00	0	0.000			15.000		15.000			0	0.65		15.00		15.00	
		Total of INNOVATION		50.000		50.000		0.000	100.00	0	0.000			50.000		50.000			0	0.78		50.00		50.00	
7		**H. Interventions for Disabled Children**																							
	7.01	Fees for spl.teacher per teacher with max.	42	23.656	42	23.656		0.000	100.00			0.540	42	22.680	42	22.680		0	0	0.54	42	22.68	42	22.68	
	7.02	Fees for Physiotherapist per Dist.	2	1.320	2	1.320		0.000	100.00			0.660	5	3.300	5	3.300		0	0	0.66	5	3.30	5	3.30	
	7.03	Medical Camps per block	21	1.260	21	1.260		0.000	100.00			0.060	21	1.260	21	1.260		0	0	0.06	21	1.26	21	1.26	

S. No.	Activity Code	Salem NCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. In lakhs)						
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
	7.04	Assistive Devices	21	6.300	21	6.300		0.000	100.00			0.300	21	6.300	21	6.300	0	0	0.3	21	6.30	21	6.30
	7.05	Day Care Centres	157	1.884	157	1.884		0.000	100.00			0.400	21	8.400	21	8.400	0	0	0.4	21	8.40	21	8.40
	7.06	Resource Room per block	21	5.208	21	5.208		0.000	100.00			0.300		0.000	0	0.000	0	0	0.3	0	0.00	0	0.00
	7.07	Surgery	21	2.100	21	2.100		0.000	100.00					5.801	0	5.801	0	0		0	5.80	0	5.80
	7.08	Toilet modifications	97	1.940	97	1.940		0.000	100.00			0.020		0.000	0	0.000	0	0	0.02	0	0.00	0	0.00
	7.09	Documentation (per Block)	21	0.105	21	0.105		0.000	100.00			0.010	21	0.210	21	0.210	0	0	0.01	21	0.21	21	0.21
	7.10	Contingencies (per Block)	21	0.063	21	0.063		0.000	100.00			0.010	21	0.210	21	0.210	0	0	0.01	21	0.21	21	0.21
	7.11	Training to Teachers & VEC Members	1072	0.482	1072	0.482		0.000	100.00			0.001	5934	5.934	5934	5.934	0	0	0.001	5934	5.93	5934	5.93
		Training to VEC Members	1702	0.766	1702	0.766		0.000	100.00								0	0		0	0.00	0	0.00
	7.12	Inclusive Play Park							#DIV/0!			0.100	21	2.100	21	2.100	0	0	0.1	21	2.10	21	2.10
	7.13	Life Skills Training							#DIV/0!			0.0025	2519	6.298	2519	6.298	0	0	0.0025	2519	6.30	2519	6.30
	7.14	Summer Camp for CWSN							#DIV/0!			0.001	2709	2.709	2709	2.709	0	0	0.001	2709	2.71	2709	2.71
	7.15	Cross Disability Trg. to spl. teachers							#DIV/0!			0.005	42	0.210	42	0.210	0	0	0.005	42	0.21	42	0.21
	7.16	Vocational Training to CWSN							#DIV/0!			0.0005	3864	1.932	3864	1.932	0	0	0.0005	3864	1.93	3864	1.93
	7.17	Supply of Materials							#DIV/0!			0.001	3864	3.864	3864	3.864	0	0	0.001	3864	3.86	3864	3.86
		Total		45.084		45.084		0.000	100.00					71.208	0	71.208	0	0	2.411		55.57		55.57
		(Per Child) Sub Total	3757	45.084	3757	45.084		0.000	100.00		0.000	0.012	5934	71.208	5934	71.208	0	0	0.012	4631	55.57	4631	55.57
8	I. Maintenaoce Grant																						
	8.01	School Maintenance (I-V)	1400	70.000	1400	70.000		0.000	100.00			0.050	1371	68.550	1371	68.550	0	0	0.05	1371	68.55	1371	68.55
	8.02	School Maintenance (VI-VIII)	403	20.150	403	20.150		0.000	100.00			0.050	449	22.450	449	22.450	0	0	0.05	449	22.45	449	22.45
		Sub Total	1803	90.150	1803	90.150	0	0.000	100.00	0	0.000	0.050	1820	91.00	1820	91.00	0	0	0.05	1820	91.00	1820	91.00
9	J. Management																						
	9.01	Salary of Staff (Existing)	1	18.000	1	18.000		0.000	100.00			18.000	1	18.000	1	18.000	0	0	18	1	18.00	1	18.00
	9.02	Salary of Staff (New)							#DIV/0!			2.000	5	10.000	5	10.000	0	0	2	5	10.00	5	10.00
	9.03	Furniture	1	1.000	1	1.000			100.00			1.000	1	1.000	1	1.000	0	0	1	1	1.00	1	1.00
	9.04	Books and Periodicals	1	0.500	1	0.500		0.000	100.00			0.500	1	0.500	1	0.500	0	0	0.5	1	0.50	1	0.50
	9.05	Maintenance of Equipments	1	0.500	1	0.500		0.000	100.00			0.500	1	0.500	1	0.500	0	0	0.5	1	0.50	1	0.50
	9.06	Consumable and Stationery	1	1.000	1	1.000		0.000	100.00			4.000	1	4.000	1	4.000	0	0	4	1	4.00	1	4.00
	9.07	Media and Documentation	1	1.500	1	1.500		0.000	100.00			4.000	1	4.000	1	4.000	0	0	4	1	4.00	1	4.00
	9.08	Equipments (e - Learning / Other)	22	33.000	22	33.000		0.000	100.00			0.300	197	59.100	197	59.100	0	0	0.3	125	37.50	125	37.50
	9.09	Training, Workshops & Meetings	1	2.000	1	2.000		0.000	100.00			4.000	1	4.000	1	4.000	0	0	4	1	4.00	1	4.00
	9.10	Consultancy	1	2.000	1	2.000		0.000	100.00			4.000	1	4.000	1	4.000	0	0	4	1	4.00	1	4.00
	9.11	Contingency	1	2.500	1	2.500		0.000	100.00			3.000	1	3.000	1	3.000	0	0	3	1	3.00	1	3.00
	9.12	TA/DA/Vehicle hiring	1	3.000	1	3.000		0.000	100.00			4.000	1	4.000	1	4.000	0	0	4	1	4.00	1	4.00
	9.13	Maintenance of Buildings	0	0.000	0	0.000		0.000	#DIV/0!			0.500	1	0.500	1	0.500	0	0	0.5	1	0.50	1	0.50
	9.14	Maintenance of Vehicles							#DIV/0!			0.500	1	0.500	1	0.500	0	0	0.5	1	0.50	1	0.50
	9.15	Salary of RPs with FTA (existing - BRTEs & BRS)	200	20.000	200	20.000		0.000	100.00			0.200	210	42.000	210	42.000	0	0	0.2	200	40.00	200	40.00
	9.16	Salary of RPs with FTA (New-BRTEs&BRS)	10	0.500	10	0.500		0.000	100.00			0.100		0.000	0	0.000	0	0	0.1	0	0.00	0	0.00
	9.17	Salary of RPs with FTA(CRC-BRTEs & BRS)	10	1.000	10	1.000		0.000	100.00			0.200	10	2.000	10	2.000	0	0	0.2	10	2.00	10	2.00
	9.18	Electricity and Telephone charges per block							#DIV/0!			0.500	21	10.500	21	10.500	0	0	0.5	21	10.50	21	10.50
	9.19	Audit Fees							#DIV/0!			2.000	1	2.000	1	2.000	0	0	2	1	2.00	1	2.00
	9.20	Fees for Anganwadi workers							#DIV/0!			0.009	730	6.570	730	6.570	0	0	0.009	0	0.00	0	0.00
		Sub Total		86.500		86.500		0.000	100.00		0.000			176.170		176.170	0	0			146.00		146.00
10	K. Research, Evaluation, Monitoring & Supervision (per school)																						
	10.01	Research & Action Research	1716	3.432	1716	3.432		0.000	100.00			0.003	1736	5.208	1736	5.208	0	0	0.003	1736	5.21	1736	5.21
	10.02	Evaluation & Impact Studies	1716	3.432	1716	3.432		0.000	100.00			0.001	1736	1.736	1736	1.736	0	0	0.001	1736	1.74	1736	1.74
	10.03	Monitoring /MIS	1716	5.148	1716	5.148		0.000	100.00			0.002	1736	3.472	1736	3.472	0	0	0.002	1736	3.47	1736	3.47

S. No.	Activity Code	Salem NCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. in lakhs)						
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
	10.04	Supervision & HMs/VECs/NGOs Review at BRC/CRC/VEC							#DIV/0!			0.001	1736	1.736	1736	1.736	0	0	0.001	1736	1.74	1736	1.74
		Sub Total	1716	12.012	1716	12.012		0.000	100.00	0	0.000	0.007	1736	12.152	1736	12.152	0	0	0.007	1736	12.15	1736	12.15
11	L. School Grant																						
	11.01	Primary School Grant (I-V)	1496	29.920	1496	29.920	0	0.000	100.00			0.020	1447	28.940	1447	28.940	0	0	0.02	1447	28.94	1447	28.94
	11.02	Upper Primary School Grant (VI-VIII)	457	9.140	457	9.140	0	0.000	100.00			0.020	546	10.920	546	10.920	0	0	0.02	546	10.92	546	10.92
	11.03	New Primary School Grant							#DIV/0!			0.060	18	1.080	18	1.080	0	0	0.00	0	0.00	0	0.00
		Sub Total	1953	39.060	1953	39.060	0	0.000	100.00	0	0.000		2011	40.940	2011	40.940	0	0		1993	39.86	1993	39.86
12	M. Teachers Grant																						
	12.01	Primary Teachers Grant (I-V)	4920	24.600	4920	24.600	0	0.000	100.00			0.005	4313	21.565	4313	21.565	0	0	0.005	4313	21.57	4313	21.57
	12.02	Upper Primary Teachers Grant (VI-VIII)	4567	22.835	4567	22.835	0	0.000	100.00			0.005	4681	23.405	4681	23.405	0	0	0.005	4681	23.41	4681	23.41
		Sub Total	9487	47.435	9487	47.435	0	0.000	100.00	0	0.000	0.010	8994	44.970	8994	44.970	0	0		8994	44.97	8994	44.97
13	N. New Teachers Salary																						
	13.01	New Teachers Primary	14	8.820	14	8.820		0.000	100.00			0.630	18	11.340	18	11.340	0	0	0.210	18	3.78	18	3.78
	13.02	New Head Master Primary	14	8.820	14	8.820		0.000	100.00			0.630	18	11.340	18	11.340	0	0	0.210	18	3.78	18	3.78
	13.03	New Teachers Upper Primary (1 Year)	40	36.000	40	36.000		0.000	100.00			0.900	23	20.700	23	20.700	0	0	0.300	23	6.90	23	6.90
	13.04	New Addl. Teachers (UP - 3rd)	8	7.200	8	7.200		0.000	100.00			0.900	84	75.600	84	75.600	0	0	0.300	84	25.20	84	25.20
	13.05	New Addl. Teachers (UP-2nd)	84	75.600	84	75.600		0.000	100.00			0.900	40	36.000	40	36.000	0	0	0.300	40	12.00	40	12.00
	13.06	New Addl. Teachers (UP)							#DIV/0!			0.600	818	490.800	818	490.800	0	0	0.300	818	245.40	818	245.40
		(New) Total	160	136.440	160	136.440		0.000	100.00	0	0.000		1001	645.780	1001	645.780	0	0		1001	297.06	1001	297.06
14	14.01	Teachers Primary	114	95.760	114	95.760		0.000	100.00			0.840	142	119.280	142	119.280	0	0	0.84	142	119.28	142	119.28
	14.02	Teachers Upper Primary	139	166.800	139	166.800		0.000	100.00			1.200	297	356.400	297	356.400	0	0	1.2	297	356.40	297	356.40
		(Existing) Total	253	262.560	253	262.560		0.000	100.00				439	475.680	439	475.680	0	0		439	475.68	439	475.68
		Total Teacher Salary	413	399.000	413	399.000		0.000	100.00				1440	1121.460	1440	1121.460	0	0		1440	772.74	1440	772.74
15	O. Teaching Learning Equipment																						
	15.01	New Primary	14	1.400	14	1.400		0.000	100.00			0.100	18	1.800	18	1.800	0	0	0.1	18	1.80	18	1.80
	15.02	New Upper Primary	40	20.000	40	20.000		0.000	100.00			0.500	23	11.500	23	11.500	0	0	0.5	23	11.50	23	11.50
	15.03	UP not covered under OBB	16	8.000	16	8.000		0.000	100.00			0.500		0.000	0	0.000	0	0	0.5	0	0.00	0	0.00
	15.04	Others	5	0.500	5	0.500		0.000	100.00			0.100		0.000	0	0.000	0	0	0.1	0	0.00	0	0.00
		Sub Total	75	29.900	75	29.900	0	0.000	100.00				41	13.300	41	13.300	0	0		41	13.30	41	13.30
16	P. Teachers Training																						
	16.01	Inservice (18 days)																					
		Primary																					
		SPO/RMSA Training/IT Academy	9487	17.086	9487	17.086		0.000	100.00			0.0003	4313	1.294	4313	1.294	0	0	0.0003	4313	1.29	4313	1.29
		Induction/SLM/ADL Cards/RI Training	9487	23.730	9487	23.730		0.000	100.00			0.0033	4313	14.233	4313	14.233	0	0	0.0033	4313	14.23	4313	14.23
		Training to Teachers	9487	78.784	9487	78.784		0.000	100.00			0.0090	4313	38.817	4313	38.817	0	0	0.009	4313	38.82	4313	38.82
		Sub Total	9487	119.600	9487	119.600		0.000	100.00			0.0126	4313	54.344	4313	54.344	0	0	0.0126	4313	54.34	4313	54.34
		Upper Primary																					
		SPO/RMSA Training/IT Academy							#DIV/0!			0.0003	4681	1.404	4681	1.404	0	0	0.0003	4681	1.40	4681	1.40
		Induction/SLM/ADL Cards/RI Training							#DIV/0!			0.0033	4681	15.447	4681	15.447	0	0	0.0033	4681	15.45	4681	15.45
		Training to Teachers							#DIV/0!			0.0090	4681	42.129	4681	42.129	0	0	0.009	4681	42.13	4681	42.13
		Sub Total							#DIV/0!	0	0.000	0.0126	4681	58.981	4681	58.981	0	0	0.0126	4681	58.98	14043	58.98
		Total of In Service Teachers Trg.							#DIV/0!				8994	113.324	8994	113.324			0	8994	113.32	18356	113.32
	16.02	New Recruit (Residential -10 days)																					
		Primary																					
		SPO/RMSA Training/IT Academy	1122	2.244	1122	2.244		0.000	100.00			0.0003	36	0.011	36	0.011	0	0	0	36	0.00	36	0.00
		Induction/SLM/ADL Cards/RI Training	1122	3.366	1122	3.366		0.000	100.00			0.0027	36	0.097	36	0.097	0	0	0	36	0.00	36	0.00
		Training to Teachers	1122	5.610	1122	5.610		0.000	100.00			0.0070	36	0.252	36	0.252	0	0	0.007	36	0.25	36	0.25
		Sub Total	1122	11.220	1122	11.220		0.000	100.00			0.0100	108	0.360	108	0.360			0.01	108	0.25	108	0.25
		Upper Primary																					
		SPO/RMSA Training/IT Academy							#DIV/0!			0.0003	965	0.290	965	0.290	0	0	0	965	0.00	965	0.00
		Induction/SLM/ADL Cards/RI Training							#DIV/0!			0.0027	965	2.606	965	2.606	0	0	0	965	0.00	965	0.00
		Training to Teachers							#DIV/0!			0.0070	965	6.755	965	6.755	0	0	0.007	965	6.76	965	6.76
		Sub Total							#DIV/0!			0.0100	2895	9.6500	2895	9.6500			0.0070	2895	6.76	2895	6.76

S. No.	Activity Code	Salem NCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07								Recommendation for 2006-07 (Rs. in lakhs)							
										Spillover		Fresh Proposal			Total			Spillover		Unit Cost	Fresh Proposal		Total		
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	
		Total of New Recruited Teachers Trg.							#DIV/0!	0	0.000		3003	10.0100	3003	10.0100				0.0170	3003	7.01	3003	7.01	
		Grand Total of Teachers Training	10609	130.820	10609	130.820		0.000	100.00	0	0.000		11997	123.334	11997	123.334					11997	120.33	21359	120.33	
17	Q. Community Mobilisation																								
	17.01	Training (VEC Members)	10296	6.178	10296	6.178		0.000	100.00			0.0006	10416	6.250	10416	6.250		0	0	0.0006	6028	3.62	6028	3.62	
	17.02	Best School/VEC Member Awards							#DIV/0!					0.000	0	0.000		0	0		0	0.00	0	0.00	
		Sub Total	10296	6.178	10296	6.178		0.000	100.00	0	0.000		10416	6.250	10416	6.250					6028	4	6028	4	
		SSA Total		2138.069		2138.069		0.000	100.00	#REF!	0.000			3943.320		3943.320			0.000			2612.681	0	2612.681	
19	S. NPEGEL																								
	19.01	**Civil Works and TLE Grant**	28	64.400	28	64.400			100.00			2.600	129	335.400	129	335.400		0	0	2.30	129	296.70	129	296.70	
		Sub Total	28	64.400	28	64.400			100.00	0	0.000	2.600	129	335.400	129	335.400			0	2.30	129	296.70	129	296.70	
	19.02	**Cluster Level Interventions**							#DIV/0!					0.000	0	0.000									
		MCS Maintenance & Vocational Instructions	51	10.200	51	10.200		0.000	100.00			0.200	180	36.000	180	36.000		0	0	0.200	180	36.00	180	36.00	
		Best School Award	51	2.550	51	2.550		0.000	100.00			0.050	180	9.000	180	9.000		0	0	0.050	180	9.00	180	9.00	
		Remedial Teaching/Evaluation	51	10.200	51	10.200		0.000	100.00			0.200	180	36.000	180	36.000		0	0	0.200	180	36.00	180	36.00	
		Training to girls	51	5.610	51	5.610		0.000	100.00			0.130	180	23.400	180	23.400		0	0	0.130	180	23.40	180	23.40	
		Training to Teachers	51	2.040	51	2.040		0.000	100.00			0.020	180	3.600	180	3.600		0	0	0.020	180	3.60	180	3.60	
		Sub Total		30.600		30.600		0.000	100.00			0.600		108.000		108.000		0	0	0.6		108.00	0	108.00	
	19.03	**Supplementary Learning Materials**	27351	41.027	27351	41.027		0.000	100.00			0.0015	60750	91.125	60750	91.125				0.0015	0	0.00	0	0.00	
		Sub Total	27351	41.027	27351	41.027		0.000	100.00					91.125	60750	91.125		0	0			0.00	0	0.00	
	19.04	**Management Cost**	0	14.419	0	14.419		0.000	100.00					58.732	0	58.732		0	0			23.00		23.00	
		Community Mobilization	0	0.000	0	0.000		0.000	#DIV/0!					0.000	0	0.000		0	0			0.00	0	0.00	
		Management	0	0.000	0	0.000		0.000	#DIV/0!					0.000	0	0.000		0	0			0.00	0	0.00	
		Sub Total	0	14.419	0	14.419		0.000	100.00					58.732		58.732		0	0			23.00	0	23.00	
		NPEGEL Total		150.446		150.446		0.000	100.00		0.000			593.257		593.257			0.00			427.70	0	427.70	
		SSA + NPEGEL GRAND TOTAL		2288.515		2288.515		0.000	100.00		0.000			4536.578		4536.578			0.000			3040.381	0	3040.381	
				2288.515		2288.515		0.000																	

% of Civil Works	32.27
% of BRC+CRC Works	1.53
% of Management Cost	5.59
	5.38

Sivagangai																									
S. No.	Activity Code	Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. In lakhs)								
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total			
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.		
0		A. New School (Physical)																							
	0.01	EGS to PS											2		2					2					
	0.02	New Primary											0		0					0					
	0.03	New Upper Primary Schools	10		10								5		5					5					
1		B. Block Resource Centre																							
	1.01	Salary of Resource Persons	120	144.000	120	144.000		0.000	100.00			1.200	200	240.000	200	240.000	0	0	1.2	200	240.00	200	240.00		
	1.02	Salary of Resource Persons (New)	80	48.000	80	48.000		0.000	100.00					0.000	0	0.000	0	0		0	0.00	0	0.00		
	1.03	Furniture Grant	0	0.000	0	0.000			#DIV/0!			1.000		0.000	0	0.000	0	0	1.000	0	0.00	0	0.00		
	1.04	Contingency Grant	12	1.500	12	1.500		0.000	100.00			0.125	12	1.500	12	1.500	0	0	0.125	12	1.50	12	1.50		
	1.05	BEC Meeting Grant	12	0.720	12	0.720		0.000	100.00			0.060	12	0.720	12	0.720	0	0	0.06	12	0.72	12	0.72		
	1.06	TLM Grant	12	0.600	12	0.600		0.000	100.00			0.050	12	0.600	12	0.600	0	0	0.05	12	0.60	12	0.60		
		Sub Total		**194.820**		**194.820**		**0.000**	**100.00**					**242.820**		**242.820**		**0.000**	**2.435**		**242.82**		**242.82**		
2		C. Cluster Resource Centre																							
	2.01	Salary of Resource Persons	0	0.000	0	0.000		0.000	#DIV/0!			1.200		0.000	0	0.000	0	0	1.2	0	0.00	0	0.00		
	2.02	Salary of Resource Persons (New)							#DIV/0!			0.600		0.000	0	0.000	0	0	0.6	0	0.00	0	0.00		
	2.03	Furniture Grant	0	0.000	0	0.000			#DIV/0!			0.100		0.000	0	0.000	0	0	0.1	0	0.00	0	0.00		
	2.04	Contingency Grant	109	2.725	109	2.725		0.000	100.00			0.025	109	2.725	109	2.725	0	0	0.025	109	2.73	109	2.73		
	2.05	Meeting Grant	109	2.616	109	2.616		0.000	100.00			0.024	109	2.616	109	2.616	0	0	0.024	109	2.62	109	2.62		
	2.06	TLM Grant	109	1.090	109	1.090		0.000	100.00			0.010	109	1.090	109	1.090	0	0	0.0100	109	1.09	109	1.09		
		Sub Total		**6.431**		**6.431**		**0.000**	**100.00**					**6.431**		**6.431**		**0**	**1.959**	**327**	**6.43**	**327**	**6.43**		
3		D. Civil Works																							
	3.01	BRC Building	3	18.000	3	18.000			100.00			6.000		0.000	0	0.000	0	0	6.00	0	0.00	0	0.00		
	3.02	CRC Building	21	44.000	21	44.000			100.00								0	0		0	0.00	0	0.00		
		a. Traditional Foundation							#DIV/0!			2.700	37	99.900	37	99.900	0	0	2.00	15	30.00	15	30.00		
		b. Raft/Framed Structure							#DIV/0!			3.500	20	70.000	20	70.000	0	0	2.00	0	0.00	0	0.00		
		C. Hill Areas							#DIV/0!			3.100	0	0.000	0	0.000	0	0	2.00	0	0.00	0	0.00		
		Total							#DIV/0!		**0**		**57**	**169.900**	**57**	**169.9000**	**0**	**0**		**15**	**30.00**	**15**	**30.00**		
	3.03	Primary School Building	3	15.835	3	15.836																			
		a. Traditional Foundation							#DIV/0!			4.300	2	8.600	2	8.600	0	0	4.30	2	8.60	2	8.60		
		b. Raft/Framed Structure							#DIV/0!			5.000	0	0.000	0	0.000	0	0	5.00	0	0.00	0	0.00		
		C. Hill Areas							#DIV/0!			4.800	0	0.000	0	0.000	0	0	4.80	0	0.00	0	0.00		
		Total							#DIV/0!		**0**		**2**	**8.600**	**2**	**8.600**	**0**	**0**		**2**	**8.60**	**2**	**8.60**		
	3.04	Upper Primary School Building	7	83.497	7	83.497																			
		a. Traditional Foundation							#DIV/0!			6.450	5	32.250	5	32.250	0	0	2.15	11	23.65	11	23.65		
		b. Raft/Framed Structure							#DIV/0!			7.500	3	22.500	3	22.500	0	0	2.5		0.00	0	0.00		
		C. Hill Areas							#DIV/0!			7.200	0	0.000	0	0.000	0	0	2.4	0	0.00	0	0.00		
		Total							#DIV/0!		**0**		**8**	**54.750**	**8**	**54.750**	**0**	**0**		**11**	**23.65**	**11**	**23.65**		
	3.05	Buildingless School (P)	2	6.600	2	6.600			100.00			3.300		0.000	0	0.000	0	0	3.30	0	0.00	0	0.00		
	3.06	Buildingless School (UP)	1	4.950	1	4.950			100.00			4.950		0.000	0	0.000	0	0	4.95	0	0.00	0	0.00		
	3.09	Addl. Classroom	174	301.800	174	301.800			100.00						0					0	0.00	0	0.00		
		a. Traditional Foundation							#DIV/0!			2.150	234	503.100	234	503.100	0	0	2.15	170	365.50	170	365.50		
		b. Raft/Framed Structure							#DIV/0!			2.500	40	100.000	40	100.000	0	0	2.5	0	0.00	0	0.00		
		C. Hill Areas							#DIV/0!			2.400	0	0.000	0	0.000	0	0	2.4	0	0.00	0	0.00		
		Total							#DIV/0!		**0**		**274**	**603.100**	**274**	**603.100**		**0**		**170**	**365.50**	**170**	**365.50**		
	3.10	Toilet/Urinals (60 % Girls)	90	18.200	90	18.200			100.00			0.200		0.000	0	0.000	0	0	0.2	0	0.00	0	0.00		
	3.11	Water Facility	40	6.000	40	6.000			100.00			0.150		0.000	0	0.000	0	0	0.15	0	0.00	0	0.00		
	3.15	Child-friendly Ramps	40	2.000	40	2.000			100.00			0.050		0.000	0	0.000	0	0	0.05	0	0.00	0	0.00		
	3.16	Compound Wall per R.Ft.							#DIV/0!						0	0.000	0	0		0	0.00	0	0.00		
		a. Traditional Foundation							#DIV/0!			0.004	16000	64.000	16000	64.000	0	0	0.004	0	0.00	0	0.00		
		b. Raft/Framed Structure							#DIV/0!					0.000	0	0.000	0	0		0	0.00	0	0.00		
		C. Hill Areas							#DIV/0!			0.005		0.000	0	0.000	0	0	0.0046	0	0.00	0	0.00		
		Total							#DIV/0!		**0**		**16000**	**64.000**	**16000**	**64.000**		**0**			**0.00**		**0.00**		
	3.17	Electrification per school							#DIV/0!			0.100	120	12.000	120	12.000	0	0	0.100	120	12.00	120	12.00		
	3.18	BaLA Project							#DIV/0!			0.250	120	30.000	120	30.000	0	0	0.25	7	1.75	7	1.75		

S. No.	Activity Code	Sivagangai NCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. In lakhs)						
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
		Total									0			42.000		42.000		0			13.75		13.75
		Total of CIVIL works		500.882		500.882		0.000	100.00		0.000			942.350		942.350	0	0			441.50	0	441.50
4		E. Interventions for Out of School Children																					
	4.01	EGS Centre (P) (per centre)	3	0.634	3	0.634		0.000	100.00			0.21125	1	0.211	1	0.211	0	0	0.21125	1	0.21	1	0.21
	4.02	EGS Centre (P) (per centre) (New)							#DIV/0!			0.21125	1	0.211	1	0.211	0	0	0.21125	1	0.21	1	0.21
	4.03	Bridge Course (P) (per child)							#DIV/0!			0.00845	219	1.851	219	1.851	0	0	0.00845	219	1.85	219	1.85
	4.04	Back to School (P) (per child) (New)	0	0.000	0	0.000		0.000	#DIV/0!			0.002	600	1.200	600	1.200	0	0	0.0028	600	1.69	600	1.69
	4.05	Back to School (UP) (per child) (New)							#DIV/0!			0.003	300	0.900	300	0.900	0	0	0.004	300	1.20	300	1.20
	4.06	Bridge Course (UP) (per child)	1041	12.492	1041	11.668			93.40			0.012	813	9.756	813	9.756	0	0	0.012	813	9.76	813	9.76
	4.07	Residential Camps (per child) (New)	600	40.800	600	26.346		14.454	64.57			0.068	600	40.800	600	40.800	0	0	0.068	600	40.80	600	40.80
	4.08	Drop in Centres / Mobile Centres (P) Per Child (4 Months)	767	9.204	767	9.204		0.000	100.00			0.012		0.000	0	0.000	0	0	0.012	0	0.00	0	0.00
	4.09	Drop in Centres / Mobile Centres (UP) Per Child (4 Months)	925	11.100	925	11.100		0.000	100.00			0.012		0.000	0	0.000	0	0	0.012	0	0.00	0	0.00
	4.11	Special RBC							#DIV/0!			0.100	50	5.000	50	5.000	0	0	0.068	50	3.40	50	3.40
	4.12	Coverage under KGBV							#DIV/0!				0	0.000	0	0.000	0	0		0	0.00	0	0.00
	4.13	Coverage under NCLP / INDUS							#DIV/0!				0	0.000	0	0.000	0	0		0	0.00	0	0.00
	4.14	Monitoring of mainstreamed Out-of-School Children							#DIV/0!			0.002	1000	2.000	1000	2.000	0	0	0	0	0.00	0	0.00
		Sub Total	3336	74.230	3336	58.952	0	14.454	79.42				3584	61.929	3584	61.929		0		2584	59.12	2584	59.12
5		F. Free Text Books																					
	5.01	Worksheets based on competencies							#DIV/0!			0.00015	130137	19.521	130137	19.521	0	0	0.00015	0	0.00	0	0.00
	5.02	Evaluation Sheets							#DIV/0!			0.0001	130137	13.014	130137	13.014	0	0	0.0001	0	0.00	0	0.00
		Sub Total							#DIV/0!				260274	32.534	260274	32.534				0	0.00	0	0.00
6		G. Innovative Activities																					
	6.01	ECCE																					
		Existing Centers	15	0.900	15	0.900		0.000	100.00			0.060		0.000	0	0.000	0	0	0.06	0	0.00	0	0.00
		Upgraded Centres	670	9.045	670	9.045		0.000	100.00			0.0045	670	3.015	670	3.015	0	0	0.0045	670	3.02	670	3.02
		Non-upgraded Centres	20	0.300	20	0.300		0.000	100.00			0.01725	0	0.000	0	0.000	0	0	0.01725	0	0.00	0	0.00
		Child Friendly	4900	2.205	4900	2.205		0.000	100.00			0.030	316	9.480	316	9.480	0	0	0.03	316	9.48	316	9.48
		Anganwadi Migrant Anganwadi	100	0.050	100	0.050		0.000	100.00			0.0014	1789	2.505	1789	2.505	0	0	0.0014	1789	2.50	1789	2.50
		Sub Total		12.500		12.500		0.000	100.00					15.000	0	15.000			0.11315		15.00		15.00
	6.02	Girls Education																					
		Vocational Training							#DIV/0!			0.0005	4000	2.000	4000	2.000	0	0	0.0005	4000	2.00	4000	2.00
		Training Modules	153	0.038	153	0.038		0.000	100.00								0	0		0	0.00	0	0.00
		Training to Teachers	153	0.138	153	0.138		0.000	100.00								0	0		0	0.00	0	0.00
		Supply of Materials	18706	9.824	18706	9.824		0.000	100.00			0.003	1000	3.000	1000	3.000	0	0	0.003	1000	3.00	1000	3.00
		Personal Coaching/Evaluation							#DIV/0!			0.0005	4000	2.000	4000	2.000	0	0	0.0005	4000	2.00	4000	2.00
		Life Skills Training							#DIV/0!			0.0025	1200	3.000	1200	3.000	0	0	0.0025	1200	3.00	1200	3.00
		Sub Total		10.000		10.000		0.000	100.00	0	0.000			10.000		10.000			0.0065		10.00		10.00
	6.03	SC/ST																					
		Remedial Coaching	20000	3.000	20000	3.000		0.000	100.00								0	0		0	0.00	0	0.00
		Individualized Attention							#DIV/0!			0.0005	4000	2.000	4000	2.000	0	0	0.0005	4000	2.00	4000	2.00
		Vocational Training	1000	3.000	1000	3.000		0.000	100.00			0.0025		0.000	0	0.000	0	0	0.0025	0	0.00	0	0.00
		Exposure Visit	1500	1.500	1500	1.500		0.000	100.00			0.0015	2000	3.000	2000	3.000	0	0	0.0015	2000	3.00	2000	3.00
		Life Skills Training	0	5.000	0	5.000		0.000	100.00			0.0025	1000	2.500	1000	2.500	0	0	0.0025	1000	2.50	1000	2.50
		Multiple inteligence skills							#DIV/0!			0.0025	1000	2.500	1000	2.500	0	0	0.0025	1000	2.50	1000	2.50
		Sub Total		12.500		12.500		0.000	100.00	0				10.000		10.000			0.0095		10.00		10.00
	6.04	Computer Aided Education																					
		Purchase of Computers	40	14.000	40	14.000		0.000	100.00			0.350	42	14.700	42	14.700	0	0	0.35	42	14.70	42	14.70
		Training to Teachers	160	0.800	160	0.800		0.000	100.00								0	0		0	0.00	0	0.00
		Preparation of CDs	0	0.200	0	0.200		0.000	100.00			0.300	1	0.300	1	0.300	0	0	0.3	1	0.30	1	0.30
		Others							#DIV/0!					0.000	0	0.000	0	0		0	0.00	0	0.00
		Sub Total		15.000		15.000		0.000	100.00	0	0.000			15.000		15.000		0	0.65		15.00		15.00
		Total of INNOVATION		50.000		50.000		0.000	100.00	0				50.000		50.000		0	0.78		50.00		50.00
7		H. Interventions for Disabled Children																					
	7.01	Fees for Spl.teacher per teacher with [illegible]	24	12.960	24	12.960		0.000	100.00			0.540	24	12.960	24	12.960	0	0	0.54	24	12.96	24	12.96
	7.02	Fees for Physiotherapist per Dist.	1	0.660	1	0.660		0.000	100.00			0.660	3	1.980	3	1.980	0	0	0.66	3	1.98	3	1.98
	7.03	Medical Camps per block	12	0.720	12	0.720		0.000	100.00			0.060	12	0.720	12	0.720	0	0	0.06	12	0.72	12	0.72

S. No.	Activity Code	Sivagangai NCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07							(Rs. in lakhs)
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
	7.04	Assistive Devices	12	3.600	12	3.600		0.000	100.00			0.300	12	3.600	12	3.600	0	0	0.3	12	3.60	12	3.60
	7.05	Day Care Centres	0	0.000	0	0.000		0.000	#DIV/0!			0.400	6	2.400	6	2.400	0	0	0.4	6	2.40	6	2.40
	7.06	Resource Room per block	6	2.400	6	2.400		0.000	100.00			0.300		0.000	0	0.000	0	0	0.3	0	0.00	0	0.00
	7.07	Surgery	1	1.000	1	1.000		0.000	100.00					0.294	0	0.294	0	0		0	0.29	0	0.29
	7.08	Toilet modifications	0	0.000	0	0.000		0.000	#DIV/0!			0.020		0.000	0	0.000	0	0	0.02	0	0.00	0	0.00
	7.09	Documentation (per Block)	12	0.360	12	0.360		0.000	100.00			0.010	12	0.120	12	0.120	0	0	0.01	12	0.12	12	0.12
	7.10	Contingencies (per Block)	649	0.360	649	0.360		0.000	100.00			0.010	12	0.120	12	0.120	0	0	0.01	12	0.12	12	0.12
	7.11	Training to Teachers & VEC Members	1254	0.292	1254	0.292		0.000	100.00			0.001	2000	2.000	2000	2.000	0	0	0.001	2000	2.00	2000	2.00
		Training to VEC Members	0	0.376	0	0.376		0.000	100.00								0	0		0	0.00	0	0.00
	7.12	Inclusive Play Park							#DIV/0!			0.100	12	1.200	12	1.200	0	0	0.1	12	1.20	12	1.20
	7.13	Life Skills Training							#DIV/0!			0.0025	800	2.000	800	2.000	0	0	0.0025	800	2.00	800	2.00
	7.14	Summer Camp for CWSN							#DIV/0!			0.001	1257	1.257	1257	1.257	0	0	0.001	1257	1.26	1257	1.26
	7.15	Cross Disability Trg. to spl. teachers							#DIV/0!			0.005	24	0.120	24	0.120	0	0	0.005	24	0.12	24	0.12
	7.16	Vocational Training to CWSN							#DIV/0!			0.0005	1459	0.730	1459	0.730	0	0	0.0005	1459	0.73	1459	0.73
	7.17	Supply of Materials							#DIV/0!			0.001	1459	1.459	1459	1.459	0	0	0.001	1459	1.46	1459	1.46
		Total		**22.728**		**22.728**		**0.000**	**100.00**					**30.960**	**0**	**30.960**	**0**	**0**	**2.411**		**26.20**		**26.20**
		(Per Child) Sub Total	**1894**	**22.728**	**1894**	**22.728**		**0.000**	**100.00**		**0.000**	**0.012**	**2580**	**30.960**	**2580**	**30.960**	**0**	**0**	**0.012**	**2183**	**26.20**	**2183**	**26.20**
8	**I. Maintenance Grant**																						
	8.01	School Maintenance (I-V)	954	47.700	946	47.300		0.400	99.16			0.050	952	47.600	952	47.600	0	0	0.05	952	47.60	952	47.60
	8.02	School Maintenance (VI-VIII)	247	12.350	247	12.350		0.000	100.00			0.050	207	10.350	207	10.350	0	0	0.05	207	10.35	207	10.35
		Sub Total	**1201**	**60.050**	**1193**	**59.650**	**0**	**0.400**	**99.33**	**0**	**0.000**	**0.050**	**1159**	**57.95**	**1159**	**57.95**	**0**	**0**	**0.05**	**1159**	**57.95**	**1159**	**57.95**
9	**J. Management**																						
	9.01	Salary of Staff (Existing)	1	18.000	1	17.801		0.199	98.89			18.000	1	18.000	1	18.000	0	0	18	1	18.00	1	18.00
	9.02	Salary of Staff (New)							#DIV/0!			2.000	5	10.000	5	10.000	0	0	2	5	10.00	5	10.00
	9.03	Furniture	1	3.006	1	3.006			100.00			1.000	1	1.000	1	1.000	0	0	1	1	1.00	1	1.00
	9.04	Books and Periodicals	1	0.500	1	0.495		0.005	99.00			0.500	1	0.500	1	0.500	0	0	0.5	1	0.50	1	0.50
	9.05	Maintenance of Equipments	1	0.500	1	0.349		0.151	69.80			0.500	1	0.500	1	0.500	0	0	0.5	1	0.50	1	0.50
	9.06	Consumable and Stationery	1	1.000	1	1.000		0.000	100.00			2.000	1	2.000	1	2.000	0	0	2	1	2.00	1	2.00
	9.07	Media and Documentation	1	1.500	1	1.500		0.000	100.00			2.000	1	2.000	1	2.000	0	0	2	1	2.00	1	2.00
	9.08	Equipments (e - Learning / Other)	13	19.500	13	19.500		0.000	100.00			0.300	122	36.600	122	36.600	0	0	0.3	10	3.00	10	3.00
	9.09	Training, Workshops & Meetings	1	2.000	1	1.894		0.106	94.70			2.000	1	2.000	1	2.000	0	0	2	1	2.00	1	2.00
	9.10	Consultancy	1	2.000	1	1.864		0.136	93.20			4.000	1	4.000	1	4.000	0	0	4	1	4.00	1	4.00
	9.11	Contingency	1	2.500	1	2.500		0.000	100.00			3.000	1	3.000	1	3.000	0	0	3	1	3.00	1	3.00
	9.12	TA/DA/Vehicle hiring	1	3.000	1	3.000		0.000	100.00			4.500	1	4.500	1	4.500	0	0	4.5	1	4.50	1	4.50
	9.13	Maintenance of Buildings	0	0.000	0	0.000		0.000	#DIV/0!			0.500	1	0.500	1	0.500	0	0	0.5	1	0.50	1	0.50
	9.14	Maintenance of Vehicles							#DIV/0!			0.500	1	0.500	1	0.500	0	0	0.5	1	0.50	1	0.50
	9.15	Salary of RPs with FTA (existing - BRTEs & BRS)	120	12.000	120	12.000		0.000	100.00			0.200	200	40.000	200	40.000	0	0	0.2	125	25.00	125	25.00
	9.16	Salary of RPs with FTA (New-BRTEs&BRS)	80	4.000	80	4.000		0.000	100.00			0.100		0.000	0	0.000	0	0	0.1	0	0.00	0	0.00
	9.17	Salary of RPs with FTA(CRC-BRTEs & BRS)	0	0.000	0	0.000		0.000	#DIV/0!			0.200		0.000	0	0.000	0	0	0.2	0	0.00	0	0.00
	9.18	Electricity and Telephone charges per block							#DIV/0!			0.500	12	6.000	12	6.000	0	0	0.5	12	6.00	12	6.00
	9.19	Audit Fees							#DIV/0!			2.000	1	2.000	1	2.000	0	0	2	1	2.00	1	2.00
	9.20	Fees for Anganwadi workers							#DIV/0!			0.009	670	6.030	670	6.030	0	0	0.009	0	0.00	0	0.00
		Sub Total		**69.506**		**68.909**		**0.597**	**99.14**		**0.000**			**139.130**		**139.130**	**0**	**0**			**84.50**		**84.50**
10	**K. Research, Evaluation, Monitoring & Supervision (per school)**																						
	10.01	Research & Action Research	1276	2.552	1276	2.552		0.000	100.00			0.003	1179	3.537	1179	3.537	0	0	0.003	1179	3.54	1179	3.54
	10.02	Evaluation & Impact Studies	1276	2.552	1276	2.552		0.000	100.00			0.001	1179	1.179	1179	1.179	0	0	0.001	1179	1.18	1179	1.18
	10.03	Monitoring /MIS	1276	3.828	1276	3.828		0.000	100.00			0.002	1179	2.358	1179	2.358	0	0	0.002	1179	2.36	1179	2.36

S. No.	Activity Code	Sivagangai NCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07							(Rs. In lakhs)
										Spillover			Fresh Proposal		Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
	10.04	Supervision & HMs/VECs/NGOs Review at BRC/CRC/VEC							#DIV/0!			0.001	1179	1.179	1179	1.179	0	0	0.001	1179	1.18	1179	1.18
		Sub Total	1276	8.932	1276	8.932		0.000	100.00	0	0.000	0.007	1179	8.253	1179	8.253	0	0	0.007	1179	8.25	1179	8.25
11	L. School Grant																						
	11.01	Primary School Grant (I-V)	1133	22.660	1133	22.660	0	0.000	100.00			0.020	1125	22.500	1125	22.500	0	0	0.02	1125	22.50	1125	22.50
	11.02	Upper Primary School Grant (VI-VIII)	356	7.120	356	7.120	0	0.000	100.00			0.020	282	5.640	282	5.640	0	0	0.02	282	5.64	282	5.64
	11.03	New Primary School Grant							#DIV/0!			0.060	2	0.120	2	0.120	0	0	0.00	0	0.00	0	0.00
		Sub Total	1489	29.780	1489	29.780	0	0.000	100.00	0	0.000		1409	28.260	1409	28.260	0	0		1407	28.14	1407	28.14
12	M. Teachers Grant																						
	12.01	Primary Teachers Grant (I-V)	2527	12.635	2527	12.635	0	0.000	100.00			0.005	2529	12.645	2529	12.645	0	0	0.005	2529	12.65	2529	12.65
	12.02	Upper Primary Teachers Grant (VI-VIII)	2816	14.080	2816	14.080	0	0.000	100.00			0.005	2572	12.860	2572	12.860	0	0	0.005	2572	12.86	2572	12.86
		Sub Total	5343	26.715	5343	26.715	0	0.000	100.00	0	0.000	0.010	5101	25.505	5101	25.505	0	0		5101	25.51	5101	25.51
13	N. New Teachers Salary																						
	13.01	New Teachers Primary	3	1.890	3	1.890		0.000	100.00			0.630	2	1.260	2	1.260	0	0	0.210	2	0.42	2	0.42
	13.02	New Head Master Primary	3	1.890	3	1.890		0.000	100.00			0.630	2	1.260	2	1.260	0	0	0.210	2	0.42	2	0.42
	13.03	New Teachers Upper Primary (1 Year)	10	9.000	10	9.000		0.000	100.00			0.900	5	4.500	5	4.500	0	0	0.300	5	1.50	5	1.50
	13.04	New Addl. Teachers (UP - 3rd)	11	9.900	11	9.900		0.000	100.00			0.900	52	46.800	52	46.800	0	0	0.300	52	15.60	52	15.60
	13.05	New Addl. Teachers (UP-2nd)	52	46.800	52	46.800		0.000	100.00			0.900	10	9.000	10	9.000	0	0	0.300	10	3.00	10	3.00
	13.06	New Addl. Teachers (UP)							#DIV/0!			0.600	73	43.800	73	43.800	0	0	0.300	73	21.90	73	21.90
		(New) Total	79	69.480	79	69.480		0.000	100.00	0	0.000		144	106.620	144	106.620	0	0		144	42.84	144	42.84
14	14.01	Teachers Primary	52	43.680	52	43.680		0.000	100.00			0.840	58	48.720	58	48.720	0	0	0.84	58	48.72	58	48.72
	14.02	Teachers Upper Primary	116	139.200	116	139.200		0.000	100.00			1.200	189	226.800	189	226.800	0	0	1.2	189	226.80	189	226.80
		(Existing) Total	168	182.880	168	182.880		0.000	100.00				247	275.520	247	275.520	0	0		247	275.52	247	275.52
		Total Teacher Salary	247	252.360	247	252.360		0.000	100.00				391	382.140	391	382.140	0	0		391	318.36	391	318.36
15	O. Teaching Learning Equipment																						
	15.01	New Primary	3	0.300	3	0.300		0.000	100.00			0.100	2	0.200	2	0.200	0	0	0.1	2	0.20	2	0.20
	15.02	New Upper Primary	10	5.000	10	5.000		0.000	100.00			0.500	5	2.500	5	2.500	0	0	0.5	5	2.50	5	2.50
	15.03	UP not covered under OBB	0	0.000	0	0.000		0.000	#DIV/0!			0.500		0.000	0	0.000	0	0	0.5	0	0.00	0	0.00
	15.04	Others	0	0.000	0	0.000		0.000	#DIV/0!			0.100		0.000	0	0.000	0	0	0.1	0	0.00	0	0.00
		Sub Total	13	5.300	13	5.300	0	0.000	100.00				7	2.700	7	2.700	0	0		7	2.70	7	2.70
16	P. Teachers Training																						
	16.01	Inservice (18 days)																					
		Primary																					
		SCERT Training IT Academy	5343	9.626	5343	9.626		0.000	100.00			0.0003	2529	0.759	2529	0.759	0	0	0.0003	2529	0.76	2529	0.76
		Modules Training Cascade Training	5343	13.370	5343	13.370		0.000	100.00			0.0033	2529	8.346	2529	8.346	0	0	0.0033	2529	8.35	2529	8.35
		Training to Teachers	5343	44.388	5343	44.388		0.000	100.00			0.0090	2529	22.761	2529	22.761	0	0	0.009	2529	22.76	2529	22.76
		Sub Total	5343	67.384	5343	67.384		0.000	100.00			0.0126	2529	31.865	2529	31.865	0	0	0.0126	2529	31.87	2529	31.87
		Upper Primary																					
		SCERT Training IT Academy							#DIV/0!			0.0003	2572	0.772	2572	0.772	0	0	0.0003	2572	0.77	2572	0.77
		Modules Training Cascade Training							#DIV/0!			0.0033	2572	8.488	2572	8.488	0	0	0.0033	2572	8.49	2572	8.49
		Training to Teachers							#DIV/0!			0.0090	2572	23.148	2572	23.148	0	0	0.009	2572	23.15	2572	23.15
		Sub Total							#DIV/0!	0	0.000	0.0126	2572	32.407	2572	32.407	0	0	0.0126	2572	32.41	7716	32.41
		Total of In Service Teachers Trg.							#DIV/0!				5101	64.273	5101	64.273			0	5101	64.27	10245	64.27
	16.02	New Recruit (Residential -10 days)																					
		Primary																					
		SCERT Training IT Academy	346	0.692	346	0.692		0.000	100.00			0.0003	4	0.001	4	0.001	0	0	0	4	0.00	4	0.00
		Modules Training Cascade Training	346	1.038	346	1.038		0.000	100.00			0.0027	4	0.011	4	0.011	0	0	0	4	0.00	4	0.00
		Training to Teachers	346	1.730	346	1.730		0.000	100.00			0.0070	4	0.028	4	0.028	0	0	0.007	4	0.03	4	0.03
		Sub Total	346	3.460	346	3.460		0.000	100.00			0.0100	12	0.040	12	0.040			0.01	12	0.03	12	0.03
		Upper Primary																					
		SCERT Training IT Academy							#DIV/0!			0.0003	140	0.042	140	0.042	0	0	0	140	0.00	140	0.00
		Modules Training Cascade Training							#DIV/0!			0.0027	140	0.378	140	0.378	0	0	0	140	0.00	140	0.00
		Training to Teachers							#DIV/0!			0.0070	140	0.980	140	0.980	0	0	0.007	140	0.98	140	0.98
		Sub Total							#DIV/0!			0.0100	420	1.4000	420	1.4000			0.0070	420	0.98	420	0.98

S. No.	Activity Code	Sivagangai NCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. In lakhs)						
										Spillover			Fresh Proposal		Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
		Total of New Recruited Teachers Trg.							**#DIV/0!**	**0**	**0.000**		**432**	**1.4400**	**432**	**1.4400**			**0.0170**	**432**	**1.01**	**432**	**1.01**
		Grand Total of Teachers Training	**5689**	**70.844**	**5689**	**70.844**		**0.000**	**100.00**	**0**	**0.000**		**5533**	**65.713**	**5533**	**65.713**				**5533**	**65.28**	**10677**	**65.28**
17	**Q. Community Mobilisation**																						
	17.01	Training (VEC Members)	7656	4.594	7656	4.594		0.000	100.00			0.0006	7074	4.244	7074	4.244	0	0	0.0006	4374	2.62	4374	2.62
	17.02	Best School/VEC Member Awards							#DIV/0!					0.000	0	0.000	0	0		0	0.00	0	0.00
		Sub Total	**7656**	**4.594**	**7656**	**4.594**		**0.000**	**100.00**	**0**	**0.000**		**7074**	**4.244**	**7074**	**4.244**				**4374**	**3**	**4374**	**3**
		SSA Total		**1377.172**		**1360.897**		**15.451**	**98.82**	**#REF!**	**0.000**			**2080.919**		**2080.919**		**0.000**			**1419.379**	**0**	**1419.379**
19	**S. NPEGEL**																						
	19.01	**Civil Works and TLE Grant**							#DIV/0!			**2.600**	**15**	39.000	15	39.000	0	0	2.30	15	34.50	15	34.50
		Sub Total							#DIV/0!	**0**	**0.000**	**2.600**	**15**	**39.000**	**15**	**39.000**		**0**	**2.30**		**34.50**	**0**	**34.50**
	19.02	**Cluster Level Interventions**							#DIV/0!					0.000	0	0.000							
		MCS Maintenance & Vocational Instructions							#DIV/0!			0.200	15	3.000	15	3.000	0	0	0.200	15	3.00	15	3.00
		Best School Award							#DIV/0!			0.050	15	0.750	15	0.750	0	0	0.050	15	0.75	15	0.75
		Remedial Teaching/Evaluation							#DIV/0!			0.200	15	3.000	15	3.000	0	0	0.200	15	3.00	15	3.00
		Training to girls							#DIV/0!			0.130	15	1.950	15	1.950	0	0	0.130	15	1.95	15	1.95
		Training to Teachers							#DIV/0!			0.020	15	0.300	15	0.300	0	0	0.020	15	0.30	15	0.30
		Sub Total							#DIV/0!	**0**	**0.000**	**0.600**		**9.000**	**75**	**9.000**	0	0	**0.6**		**9.00**	**0**	**9.00**
	19.03	**Supplementary Learning Materials**							#DIV/0!			0.0015	**3326**	4.989	3326	4.989			0.0015	0	0.00	0	0.00
		Sub Total							#DIV/0!				**3326**	**4.989**	**3326**	**4.989**	0	0			**0.00**	**0**	**0.00**
	19.04	**Management Cost**							#DIV/0!					5.822	0	5.822	0	0			2.30		2.30
		Community Mobilization							#DIV/0!					0.000	0	0.000	0	0			0.00	0	0.00
		Management							#DIV/0!					0.000	0	0.000	0	0			0.00	0	0.00
		Sub Total							#DIV/0!					**5.822**		**5.822**	0	0			**2.30**	**0**	**2.30**
		NPEGEL Total		**0.000**		**0.000**			#DIV/0!		**0.000**			**58.811**		**58.811**		**0.00**			**45.80**	**0**	**45.80**
		SSA + NPEGEL GRAND TOTAL		**1377.172**		**1360.897**		**15.451**	**98.82**		**0.000**			**2139.730**		**2139.730**		**0.000**			**1465.179**	0	**1465.179**
				1377.172		**1360.897**		**15.451**															

% of Civil Works	31.11
% of BRC+CRC Works	2.11
% of Management Cost	5.95
	5.02

ThanjavurCosting

Thanjavur

S. No.	Activity Code	Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. In lakhs)						
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
0	A. New School (Physical)																						
	0.01	EGS to PS											2		2					2			
	0.02	New Primary											0		0					0			
	0.03	New Upper Primary Schools	15		15								2		2					2			
1	B. Block Resource Centre																						
	1.01	Salary of Resource Persons (existing)	140	168.000	140	168.000		0.000	100.00			1.200	200	240.000	200	240.000	0	0	1.2	200	240.00	200	240.00
	1.02	Salary of Resource Persons (New)	60	36.000	60	36.000		0.000	100.00			0.600		0.000	0	0.000	0	0	0.6	0	0.00	0	0.00
	1.03	Furniture Grant	0	0.000	0	0.000			#DIV/0!			1.000		0.000	0	0.000	0	0	1.000	0	0.00	0	0.00
	1.04	Contingency Grant	14	1.750	14	1.750		0.000	100.00			0.125	14	1.750	14	1.750	0	0	0.125	14	1.75	14	1.75
	1.05	BEC Meeting Grant	14	0.840	14	0.840		0.000	100.00			0.060	14	0.840	14	0.840	0	0	0.06	14	0.84	14	0.84
	1.06	TLM Grant	14	0.700	14	0.700		0.000	100.00			0.050	14	0.700	14	0.700	0	0	0.05	14	0.70	14	0.70
		Sub Total		207.290		207.290		0.000	100.00					243.290		243.290		0.000	3.035		243.29		243.29
2	C. Cluster Resource Centre																						
	2.01	Salary of Resource Persons (existing)	8	9.600	8	9.600		0.000	100.00			1.200	8	9.600	8	9.600	0	0	1.2	8	9.60	8	9.60
	2.02	Salary of Resource Persons (New)							#DIV/0!			0.600		0.000	0	0.000	0	0	0.6	0	0.00	0	0.00
	2.03	Furniture Grant	0	0.000	0	0.000			#DIV/0!			0.100		0.000	0	0.000	0	0	0.1	0	0.00	0	0.00
	2.04	Contingency Grant	165	4.125	165	4.125		0.000	100.00			0.025	165	4.125	165	4.125	0	0	0.025	165	4.13	165	4.13
	2.05	Meeting Grant	165	3.960	165	3.960		0.000	100.00			0.024	165	3.960	165	3.960	0	0	0.024	165	3.96	165	3.96
	2.06	TLM Grant	165	1.650	165	1.650		0.000	100.00			0.010	165	1.650	165	1.650	0	0	0.0100	165	1.65	165	1.65
		Sub Total		19.335		19.335		0.000	100.00					19.335		19.335		0	1.959	503	19.34	503	19.34
3	D. Civil Works																						
	3.01	BRC Building	4	30.000	4	30.000			100.00			6.000		0.000	0	0.000	0	0	6.00	0	0.00	0	0.00
	3.02	CRC Building	20	42.400	20	42.400			100.00								0	0		0	0.00	0	0.00
		a. Traditional Foundation							#DIV/0!			2.700	0	0.000	0	0.000	0	0	2.00		0.00	0	0.00
		b. Raft/Framed Structure							#DIV/0!			3.500	102	357.000	102	357.000	0	0	2.00	15	30.00	15	30.00
		C. Hill Areas							#DIV/0!			3.100	0	0.000	0	0.000	0	0	2.00	0	0.00	0	0.00
		Total							#DIV/0!		0		102	357.000	102	357.0000	0	0		15	30.00	15	30.00
	3.03	Primary School Building	1	3.300	1	3.300																	
		a. Traditional Foundation							#DIV/0!			4.300	0	0.000	0	0.000	0	0	4.30	0	0.00	0	0.00
		b. Raft/Framed Structure							#DIV/0!			5.000	2	10.000	2	10.000	0	0	5.00	2	10.00	2	10.00
		C. Hill Areas							#DIV/0!			4.800	0	0.000	0	0.000	0	0	4.80	0	0.00	0	0.00
		Total							#DIV/0!		0		2	10.000	2	10.000	0	0		2	10.00	2	10.00
	3.04	Upper Primary School Building	15	85.950	15	85.950																	
		a. Traditional Foundation							#DIV/0!			6.450	0	0.000	0	0.000	0	0	2.15	0	0.00	0	0.00
		b. Raft/Framed Structure							#DIV/0!			7.500	2	15.000	2	15.000	0	0	2.5	2	5.00	2	5.00
		C. Hill Areas							#DIV/0!			7.200	0	0.000	0	0.000	0	0	2.4	0	0.00	0	0.00
		Total							#DIV/0!		0		2	15.000	2	15.000	0	0		2	5.00	2	5.00
	3.05	Buildingless School (P)	0	0.000	0	0.000			#DIV/0!			3.300		0.000	0	0.000	0	0	3.30	0	0.00	0	0.00
	3.06	Buildingless School (UP)	0	0.000	0	0.000			#DIV/0!			4.950		0.000	0	0.000	0	0	4.95	0	0.00	0	0.00
	3.09	Addl. Classroom	224	385.800	224	385.800			100.00						0					0	0.00	0	0.00
		a. Traditional Foundation							#DIV/0!			2.150	0	0.000	0	0.000	0	0	2.15	0	0.00	0	0.00
		b. Raft/Framed Structure							#DIV/0!			2.500	224	560.000	224	560.000	0	0	2.5	200	500.00	200	500.00
		C. Hill Areas							#DIV/0!			2.400	0	0.000	0	0.000	0	0	2.4	0	0.00	0	0.00
		Total							#DIV/0!		0		224	560.000	224	560.000		0		200	500.00	200	500.00
	3.10	Toilet/Urinals (60 % Girls)	90	18.000	90	18.000			100.00			0.200		0.000	0	0.000	0	0	0.2	0	0.00	0	0.00
	3.11	Water Facility	90	13.500	90	13.500			100.00			0.150		0.000	0	0.000	0	0	0.15	0	0.00	0	0.00
	3.15	Child-friendly Ramps	110	5.500	110	5.500			100.00			0.050		0.000	0	0.000	0	0	0.05	0	0.00	0	0.00
	3.16	Compound Wall per R.Ft.							#DIV/0!						0	0.000	0	0		0	0.00	0	0.00
		a. Traditional Foundation							#DIV/0!			0.004	16000	64.000	16000	64.000	0	0	0.004	0	0.00	0	0.00
		b. Raft/Framed Structure							#DIV/0!					0.000	0	0.000	0	0		0	0.00	0	0.00
		C. Hill Areas							#DIV/0!			0.005		0.000	0	0.000	0	0	0.0046	0	0.00	0	0.00
		Total							#DIV/0!		0		16000	64.000	16000	64.000		0			0.00		0.00
	3.17	Electrification per school							#DIV/0!			0.100	150	15.000	150	15.000	0	0	0.100	75	7.50	75	7.50
	3.18	Bal.A Project							#DIV/0!			0.250	150	37.500	150	37.500	0	0	0.25	4	1.00	4	1.00

S. No.	Activity Code	ThanjavurCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07						(Rs. in lakhs)
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
		Total									0			52.500		52.500		0			8.50		8.50
		Total of CIVIL works		584.450		584.450		0.000	100.00		0.000			1058.500		1058.500	0	0			553.50	0	553.50
4	E. Interventions for Out of School Children																						
	4.01	EGS Centre (T) (per centre) (Existing)	2	0.423	2	0.423		0.000	100.00			0.21125	0	0.000	0	0.000	0	0	0.21125	0	0.00	0	0.00
	4.02	EGS Centre (P) (per centre) (New)							#DIV/0!			0.21125	2	0.423	2	0.423	0	0	0.21125	2	0.42	2	0.42
	4.03	Brdge Cosurse (P) (per child)							#DIV/0!			0.00845	442	3.735	442	3.735	0	0	0.00845	442	3.73	442	3.73
	4.04	Back to School (T) (per child) (4 months)	0	0.000	0	0.000		0.000	#DIV/0!			0.002	1000	2.000	1000	2.000	0	0	0.0028	1000	2.82	1000	2.82
	4.05	Back to School (UP) (per child) (4 months)							#DIV/0!			0.003	1000	3.000	1000	3.000	0	0	0.004	1000	4.00	1000	4.00
	4.06	Bridge Course (UP) (per child)	561	6.732	561	6.732			100.00			0.012	679	8.148	679	8.148	0	0	0.012	679	8.15	679	8.15
	4.07	Residential Camps (per child) (10 days)	750	51.000	750	34.135		16.865	66.93			0.068	750	51.000	750	51.000	0	0	0.068	750	51.00	750	51.00
	4.08	Drop in Centres / Mobile Centres (P) Per Child (4 Months)	1715	20.580	1715	13.205		7.375	64.16			0.012		0.000	0	0.000	0	0	0.012	0	0.00	0	0.00
	4.09	Drop in Centres / Mobile Centres (UP) Per Child (10 Months)	498	5.976	498	2.976		3.000	49.80			0.012		0.000	0	0.000	0	0	0.012	0	0.00	0	0.00
	4.11	Special RBC							#DIV/0!			0.100	50	5.000	50	5.000	0	0	0.068	50	3.40	50	3.40
	4.12	Coverage under KGBV							#DIV/0!				0	0.000	0	0.000	0	0		0	0.00	0	0.00
	4.13	Coverage under NCLP / INDUS							#DIV/0!				0	0.000	0	0.000	0	0		0	0.00	0	0.00
	4.14	Monitoring of mainstreamed Out-of-School Children							#DIV/0!			0.002	2000	4.000	2000	4.000	0	0	0	0	0.00	0	0.00
		Sub Total	3526	84.711	3526	57.471	0	27.240	67.84				5923	77.305	5923	77.305		0		3923	73.52	3923	73.52
5	F. Free Text Books																						
	5.01	Worksheets based on competencies							#DIV/0!			0.00015	207160	31.074	207160	31.074	0	0	0.00015	0	0.00	0	0.00
	5.02	Evaluation Sheets							#DIV/0!			0.0001	207160	20.716	207160	20.716	0	0	0.0001	0	0.00	0	0.00
		Sub Total							#DIV/0!				414320	51.790	414320	51.790				0	0.00	0	0.00
6	G. Innovative Activities																						
	6.01	ECCE																					
		Existing Centers	25	1.500	25	1.500		0.000	100.00			0.060		0.000	0	0.000	0	0	0.06	0	0.00	0	0.00
		Upgraded Centres	730	9.855	730	9.855		0.000	100.00			0.0045	730	3.285	730	3.285	0	0	0.0045	730	3.29	730	3.29
		Non-upgraded Centres	18	0.270	18	0.270		0.000	100.00			0.01725	400	6.900	400	6.900	0	0	0.01725	400	6.90	400	6.90
		Child Friendly	1217	0.548	1217	0.548		0.000	100.00			0.030	104	3.120	104	3.120	0	0	0.03	104	3.12	104	3.12
		Joint Trg. to Trg. to Anganwadi workers	730	0.327	730	0.327		0.000	100.00			0.0014	1211	1.695	1211	1.695	0	0	0.0014	1211	1.70	1211	1.70
		Sub Total		12.500		12.500		0.000	100.00					15.000	0	15.000		0	0.11315		15.00		15.00
	6.02	Girls Education																					
		Vocational Training							#DIV/0!			0.0005	4000	2.000	4000	2.000	0	0	0.0005	4000	2.00	4000	2.00
		Training Modules	492	0.123	492	0.123		0.000	100.00								0	0		0	0.00	0	0.00
		Training to Teachers	492	0.443	492	0.443		0.000	100.00								0	0		0	0.00	0	0.00
		Supply of Materials	56352	9.434	56352	9.434		0.000	100.00			0.003	1000	3.000	1000	3.000	0	0	0.003	1000	3.00	1000	3.00
		Personal Coaching/Evaluation							#DIV/0!			0.0005	4000	2.000	4000	2.000	0	0	0.0005	4000	2.00	4000	2.00
		Life Skills Training							#DIV/0!			0.0025	1200	3.000	1200	3.000	0	0	0.0025	1200	3.00	1200	3.00
		Sub Total		10.000		10.000		0.000	100.00	0	0.000			10.000		10.000		0	0.0065		10.00		10.00
	6.03	SC/ST																					
		Remedial Coaching	20000	3.000	20000	3.000		0.000	100.00								0	0		0	0.00	0	0.00
		Individualized Attention							#DIV/0!			0.0005	4000	2.000	4000	2.000	0	0	0.0005	4000	2.00	4000	2.00
		Vocational Training	1000	3.000	1000	3.000		0.000	100.00			0.0025		0.000	0	0.000	0	0	0.0025	0	0.00	0	0.00
		Exposure Visit	1500	1.500	1500	1.500		0.000	100.00			0.0015	2000	3.000	2000	3.000	0	0	0.0015	2000	3.00	2000	3.00
		Life Skills Training	20	5.000	20	5.000		0.000	100.00			0.0025	1000	2.500	1000	2.500	0	0	0.0025	1000	2.50	1000	2.50
		Multiple inteligence skills							#DIV/0!			0.0025	1000	2.500	1000	2.500	0	0	0.0025	1000	2.50	1000	2.50
		Sub Total		12.500		12.500		0.000	100.00	0	0.000			10.000		10.000		0	0.0095		10.00		10.00
	6.04	Computer Aided Education																					
		Purchase of Computers	40	14.000	40	14.000		0.000	100.00			0.350	42	14.700	42	14.700	0	0	0.35	42	14.70	42	14.70
		Training to Teachers	160	0.800	160	0.800		0.000	100.00								0	0		0	0.00	0	0.00
		Preparation of CDs	0	0.200	0	0.200		0.000	100.00			0.300	1	0.300	1	0.300	0	0	0.3	1	0.30	1	0.30
		Others							#DIV/0!					0.000	0	0.000	0	0		0	0.00	0	0.00
		Sub Total		15.000		15.000		0.000	100.00	0	0.000			15.000		15.000		0	0.65		15.00		15.00
		Total of INNOVATION		50.000		50.000		0.000	100.00	0	0.000			50.000		50.000		0	0.78		50.00		50.00
7	H. Interventions for Disabled Children																						
	7.01	Fees for spl.teacher per teacher with EIA	30	16.200	30	16.200		0.000	100.00			0.540	30	16.200	30	16.200	0	0	0.54	30	16.20	30	16.20
	7.02	Fees for Physiotherapist per Dist.	2	1.320	2	1.320		0.000	100.00			0.660	4	2.640	4	2.640	0	0	0.66	4	2.64	4	2.64
	7.03	Medical Camps per block	15	0.900	15	0.900		0.000	100.00			0.060	15	0.900	15	0.900	0	0	0.06	15	0.90	15	0.90

S. No.	Activity Code	ThanjavurCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. In lakhs)							
										Spillover		Fresh Proposal			Total		Spillover			Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
	7.04	Assistive Devices	15	4.500	15	4.500		0.000	100.00			0.300	15	4.500	15	4.500	0	0	0.3	15	4.50	15	4.50
	7.05	Day Care Centres	0	0.000	0	0.000		0.000	#DIV/0!			0.400	10	4.000	10	4.000	0	0	0.4	10	4.00	10	4.00
	7.06	Resource Room per block	15	1.500	15	1.500		0.000	100.00			0.300		0.000	0	0.000	0	0	0.3	0	0.00	0	0.00
	7.07	Surgery	1	0.656	1	0.656		0.000	100.00					0.056	0	0.056	0	0		0	0.06	0	0.06
	7.08	Toilet modifications	200	4.000	200	4.000		0.000	100.00			0.020		0.000	0	0.000	0	0	0.02	0	0.00	0	0.00
	7.09	Documentation (per Block)	15	0.075	15	0.075		0.000	100.00			0.010	15	0.150	15	0.150	0	0	0.01	15	0.15	15	0.15
	7.10	Contingencies (per Block)	15	0.045	15	0.045		0.000	100.00			0.010	15	0.150	15	0.150	0	0	0.01	15	0.15	15	0.15
	7.11	Training to Teachers & VEC Members	1590	1.590	1590	1.590		0.000	100.00			0.001	2400	2.400	2400	2.400	0	0	0.001	2400	2.40	2400	2.40
		Training to VEC Members	1590	0.954	1590	0.954		0.000	100.00								0	0		0	0.00	0	0.00
	7.12	Inclusive Play Park							#DIV/0!			0.100	15	1.500	15	1.500	0	0	0.1	15	1.50	15	1.50
	7.13	Life Skills Training							#DIV/0!			0.0025	700	1.750	700	1.750	0	0	0.0025	700	1.75	700	1.75
	7.14	Summer Camp for CWSN							#DIV/0!			0.001	1578	1.578	1578	1.578	0	0	0.001	1578	1.58	1578	1.58
	7.15	Cross Disability Trg. to spl.							#DIV/0!			0.005	30	0.150	30	0.150	0	0	0.005	30	0.15	30	0.15
	7.16	Vocational Training to CWSN							#DIV/0!			0.0005	1921	0.961	1921	0.961	0	0	0.0005	1921	0.96	1921	0.96
	7.17	Supply of Materials							#DIV/0!			0.001	1921	1.921	1921	1.921	0	0	0.001	1921	1.92	1921	1.92
		Total		31.740		31.740		0.000	100.00					38.856	0	38.856	0	0	2.411		41.22		41.22
		(Per Child) Sub Total	2645	31.740	2645	31.740		0.000	100.00		0.000	0.012	3238	38.856	3238	38.856	0	0	0.012	3435	41.22	3435	41.22
8	I. Maintenance Grant																						
	8.01	School Maintenance (I-V)	1138	56.900	1138	56.900		0.000	100.00			0.050	1136	56.800	1136	56.800	0	0	0.05	1136	56.80	1136	56.80
	8.02	School Maintenance (VI-VIII)	371	18.550	371	18.550		0.000	100.00			0.050	391	19.550	391	19.550	0	0	0.05	391	19.55	391	19.55
		Sub Total	1509	75.450	1509	75.450	0	0.000	100.00	0	0.000	0.050	1527	76.35	1527	76.35	0	0	0.05	1527	76.35	1527	76.35
9	J. Management																						
	9.01	Salary of Staff (Existing)	1	18.000	1	18.000		0.000	100.00			18.000	1	18.000	1	18.000	0	0	18	1	18.00	1	18.00
	9.02	Salary of Staff (New)							#DIV/0!			2.000	5	10.000	5	10.000	0	0	2	5	10.00	5	10.00
	9.03	Furniture	1	1.000	1	1.000			100.00			1.000	1	1.000	1	1.000	0	0	1	1	1.00	1	1.00
	9.04	Books and Periodicals	1	0.500	1	0.500		0.000	100.00			0.500	1	0.500	1	0.500	0	0	0.5	1	0.50	1	0.50
	9.05	Maintenance of Equipments	1	0.500	1	0.500		0.000	100.00			0.500	1	0.500	1	0.500	0	0	0.5	1	0.50	1	0.50
	9.06	Consumable and Stationery	1	1.000	1	1.000		0.000	100.00			2.000	1	2.000	1	2.000	0	0	2	1	2.00	1	2.00
	9.07	Media and Documentation	1	1.500	1	1.500		0.000	100.00			2.000	1	2.000	1	2.000	0	0	2	1	2.00	1	2.00
	9.08	Equipments (e - Learning / Other)	16	24.000	16	24.000		0.000	100.00			0.300	182	54.600	182	54.600	0	0	0.3	30	9.00	30	9.00
	9.09	Training, Workshops & Meetings	1	2.000	1	2.000		0.000	100.00			2.000	1	2.000	1	2.000	0	0	2	1	2.00	1	2.00
	9.10	Consultancy	1	2.000	1	2.000		0.000	100.00			4.000	1	4.000	1	4.000	0	0	4	1	4.00	1	4.00
	9.11	Contingency	1	2.500	1	2.500		0.000	100.00			3.000	1	3.000	1	3.000	0	0	3	1	3.00	1	3.00
	9.12	TA/DA/Vehicle hiring	1	3.000	1	3.000		0.000	100.00			4.000	1	4.000	1	4.000	0	0	4	1	4.00	1	4.00
	9.13	Maintenance of Buildings	0	0.000	0	0.000		0.000	#DIV/0!			0.500	1	0.500	1	0.500	0	0	0.5	1	0.50	1	0.50
	9.14	Maintenance of Vehicles							#DIV/0!			0.500	1	0.500	1	0.500	0	0	0.5	1	0.50	1	0.50
	9.15	Salary of RPs with FTA (existing - BRTEs & BRS)	140	14.000	140	14.000		0.000	100.00			0.200	200	40.000	200	40.000	0	0	0.2	180	36.00	180	36.00
	9.16	Salary of RPs with FTA (New-BRTEs&BRS)	60	3.000	60	3.000		0.000	100.00			0.100		0.000	0	0.000	0	0	0.1	0	0.00	0	0.00
	9.17	Salary of RPs with FTA(CRC-BRTEs & BRS)	8	0.800	8	0.800		0.000	100.00			0.200	8	1.600	8	1.600	0	0	0.2	8	1.60	8	1.60
	9.18	Electricity and Telephone charges per block							#DIV/0!			0.500	15	7.500	15	7.500	0	0	0.5	15	7.50	15	7.50
	9.19	Audit Fees							#DIV/0!			2.000	1	2.000	1	2.000	0	0	2	1	2.00	1	2.00
	9.20	Fees for Anganwadi workers							#DIV/0!			0.009	730	6.570	730	6.570	0	0	0.009	0	0.00	0	0.00
		Sub Total		73.800		73.800		0.000	100.00		0.000			160.270		160.270	0	0			104.10		104.10
10	K. Research, Evaluation, Monitoring & Supervision (per school)																						
	10.01	Research & Action Research	1591	3.182	1591	3.182		0.000	100.00			0.003	1601	4.803	1601	4.803	0	0	0.003	1601	4.80	1601	4.80
	10.02	Evaluation & Impact Studies	1591	3.182	1591	3.182		0.000	100.00			0.001	1601	1.601	1601	1.601	0	0	0.001	1601	1.60	1601	1.60
	10.03	Monitoring /MIS	1591	4.773	1591	4.773		0.000	100.00			0.002	1601	3.202	1601	3.202	0	0	0.002	1601	3.20	1601	3.20

S. No.	Activity Code	ThanjavurCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. in lakhs)						
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
	10.04	Supervision & IIMs/VECs/NGOs Review at BRC/CRC/VEC							#DIV/0!			0.001	1601	1.601	1601	1.601	0	0	0.001	1601	1.60	1601	1.60
		Sub Total	1591	11.137	1591	11.137		0.000	100.00	0	0.000	0.007	1601	11.207	1601	11.207	0	0	0.007	1601	11.21	1601	11.21
11	L. School Grant																						
	11.01	Primary School Grant (I-V)	1378	27.560	1378	27.560	0	0.000	100.00			0.020	1376	27.520	1376	27.520	0	0	0.02	1376	27.52	1376	27.52
	11.02	Upper Primary School Grant (VI-VIII)	492	9.840	492	9.840	0	0.000	100.00			0.020	519	10.380	519	10.380	0	0	0.02	519	10.38	519	10.38
	11.03	New Primary School Grant							#DIV/0!			0.060	2	0.120	2	0.120	0	0	0.00	0	0.00	0	0.00
		Sub Total	1870	37.400	1870	37.400	0	0.000	100.00	0	0.000		1897	38.020	1897	38.020	0	0		1895	37.90	1895	37.90
12	M. Teachers Grant																						
	12.01	Primary Teachers Grant (I-V)	3780	18.900	3780	18.900	0	0.000	100.00			0.005	3571	17.855	3571	17.855	0	0	0.005	3571	17.86	3571	17.86
	12.02	Upper Primary Teachers Grant (VI-VIII)	4331	21.655	4331	21.655	0	0.000	100.00			0.005	3917	19.585	3917	19.585	0	0	0.005	3917	19.59	3917	19.59
		Sub Total	8111	40.555	8111	40.555	0	0.000	100.00	0	0.000	0.010	7488	37.440	7488	37.440	0	0		7488	37.44	7488	37.44
13	N. New Teachers Salary																						
	13.01	New Teachers Primary	1	0.630	1	0.630		0.000	100.00			0.630	2	1.260	2	1.260	0	0	0.210	2	0.42	2	0.42
	13.02	New Head Master Primary	1	0.630	1	0.630		0.000	100.00			0.630	2	1.260	2	1.260	0	0	0.210	2	0.42	2	0.42
	13.03	New Teachers Upper Primary (1 Year)	15	13.500	15	13.500		0.000	100.00			0.900	2	1.800	2	1.800	0	0	0.300	2	0.60	2	0.60
	13.04	New Addl. Teachers (UP - 3rd)	11	9.900	11	9.900		0.000	100.00			0.900	26	23.400	26	23.400	0	0	0.300	26	7.80	26	7.80
	13.05	New Addl. Teachers (UP-2nd)	26	23.400	26	23.400		0.000	100.00			0.900	15	13.500	15	13.500	0	0	0.300	15	4.50	15	4.50
	13.06	New Addl. Teachers (UP)							#DIV/0!			0.600	62	37.200	62	37.200	0	0	0.300	62	18.60	62	18.60
		(New) Total	54	48.060	54	48.060		0.000	100.00	0	0.000		109	78.420	109	78.420	0	0		109	32.34	109	32.34
14	14.01	Teachers Primary	118	99.120	118	99.120		0.000	100.00			0.840	120	100.800	120	100.800	0	0	0.84	120	100.80	120	100.80
	14.02	Teachers Upper Primary	165	198.000	165	198.000		0.000	100.00			1.200	217	260.400	217	260.400	0	0	1.2	217	260.40	217	260.40
		(Existing) Total	283	297.120	283	297.120		0.000	100.00				337	361.200	337	361.200	0	0		337	361.20	337	361.20
		Total Teacher Salary	337	345.180	337	345.180		0.000	100.00				446	439.620	446	439.620	0	0		446	393.54	446	393.54
15	O. Teaching Learning Equipment																						
	15.01	New Primary	1	0.100	1	0.100		0.000	100.00			0.100	2	0.200	2	0.200	0	0	0.1	2	0.20	2	0.20
	15.02	New Upper Primary	15	7.500	15	7.500		0.000	100.00			0.500	2	1.000	2	1.000	0	0	0.5	2	1.00	2	1.00
	15.03	UP not covered under OBB	17	8.500	17	8.500		0.000	100.00			0.500		0.000	0	0.000	0	0	0.5	0	0.00	0	0.00
	15.04	Others	10	5.000	10	5.000		0.000	100.00			0.100		0.000	0	0.000	0	0	0.1	0	0.00	0	0.00
		Sub Total	43	21.100	43	21.100	0	0.000	100.00				4	1.200	4	1.200	0	0		4	1.20	4	1.20
16	P. Teachers Training																						
	16.01	Inservice (18 days)																					
		Primary																					
		SCERT/ Training IT Academy	8111	14.609	8111	14.609		0.000	100.00			0.0003	3571	1.071	3571	1.071	0	0	0.0003	3571	1.07	3571	1.07
		Innodata/SLM/ADL/Cards/KI	8111	20.290	8111	20.290		0.000	100.00			0.0033	3571	11.784	3571	11.784	0	0	0.0033	3571	11.78	3571	11.78
		Training to Teachers	8111	67.363	8111	67.363		0.000	100.00			0.0090	3571	32.139	3571	32.139	0	0	0.009	3571	32.14	3571	32.14
		Sub Total	8111	102.262	8111	102.262		0.000	100.00			0.0126	3571	44.995	3571	44.995	0	0	0.0126	3571	44.99	3571	44.99
		Upper Primary																					
		SCERT/ Training IT Academy							#DIV/0!			0.0003	3917	1.175	3917	1.175	0	0	0.0003	3917	1.18	3917	1.18
		Innodata/SLM/ADL/Cards/KI							#DIV/0!			0.0033	3917	12.926	3917	12.926	0	0	0.0033	3917	12.93	3917	12.93
		Training to Teachers							#DIV/0!			0.0090	3917	35.253	3917	35.253	0	0	0.009	3917	35.25	3917	35.25
		Sub Total							#DIV/0!	0	0.000	0.0126	3917	49.354	3917	49.354	0	0	0.0126	3917	49.35	11751	49.35
		Total of In Service Teachers Trg.							#DIV/0!				7488	94.349	7488	94.349			0	7488	94.35	15322	94.35
	16.02	New Recruit (Residential -10 days)																					
		Primary																					
		SCERT/ Training IT Academy	503	1.006	503	1.006		0.000	100.00			0.0003	4	0.001	4	0.001	0	0	0	4	0.00	4	0.00
		Innodata/SLM/ADL/Cards/KI	503	1.509	503	1.509		0.000	100.00			0.0027	4	0.011	4	0.011	0	0	0	4	0.00	4	0.00
		Training to Teachers	503	2.515	503	2.515		0.000	100.00			0.0070	4	0.028	4	0.028	0	0	0.007	4	0.03	4	0.03
		Sub Total	503	5.030	503	5.030		0.000	100.00			0.0100	12	0.040	12	0.040			0.01	12	0.03	12	0.03
		Upper Primary																					
		SCERT/ Training IT Academy							#DIV/0!			0.0003	105	0.032	105	0.032	0	0	0	105	0.00	105	0.00
		Innodata/SLM/ADL/Cards/KI							#DIV/0!			0.0027	105	0.284	105	0.284	0	0	0	105	0.00	105	0.00
		Training to Teachers							#DIV/0!			0.0070	105	0.735	105	0.735	0	0	0.007	105	0.74	105	0.74
		Sub Total							#DIV/0!			0.0100	315	1.0500	315	1.0500			0.0070	315	0.74	315	0.74

S. No.	Activity Code	ThanjavurCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. in lakhs)						
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
		Total of New Recruited Teachers Trg.							#DIV/0!	0	0.000		327	1.0900	327	1.0900			0.0170	327	0.76	327	0.76
		Grand Total of Teachers Training	8614	107.292	8614	107.292		0.000	100.00	0	0.000		7815	95.439	7815	95.439				7815	95.11	15649	95.11
17	Q. Community Mobilisation																						
	17.01	Training (VEC Members)	9546	5.728	9546	5.728		0.000	100.00			0.0006	9606	5.764	9606	5.764	0	0	0.0006	6638	3.98	6638	3.98
	17.02	Best School/VEC Member Awards							#DIV/0!					0.000	0	0.000	0	0		0	0.00	0	0.00
		Sub Total	9546	5.728	9546	5.728		0.000	100.00	0	0.000		9606	5.764	9606	5.764				6638	4	6638	4
		SSA Total		1695.168		1667.928		27.240	98.39	#REF!	0.000			2404.386	#REF!	2404.386		0.000			1741.699	0	1741.699
19	S. NPEGEL																						
	19.01	Civil Works and TLE Grant							#DIV/0!								0	0	2.30	0	0.00	0	0.00
		Sub Total							#DIV/0!	0	0.000	0.000	0	0.000	0	0.000		0	2.30		0.00	0	0.00
	19.02	Cluster Level Interventions							#DIV/0!														
		MCS Maintenance & Vocational Instructions							#DIV/0!								0	0		0	0.00	0	0.00
		Best School Award							#DIV/0!								0	0		0	0.00	0	0.00
		Remedial Teaching/Evaluation							#DIV/0!								0	0		0	0.00	0	0.00
		Training to girls							#DIV/0!								0	0		0	0.00	0	0.00
		Training to Teachers							#DIV/0!								0	0		0	0.00	0	0.00
		Sub Total							#DIV/0!	0	0.000	0.000	0	0.000	0	0.000	0	0	0		0.00	0	0.00
	19.03	Supplementary Learning Materials							#DIV/0!											0	0.00	0	0.00
		Sub Total							#DIV/0!								0	0			0.00	0	0.00
	19.04	Management Cost							#DIV/0!								0	0			0.00		0.00
		Community Mobilization							#DIV/0!								0	0			0.00	0	0.00
		Management							#DIV/0!								0	0			0.00	0	0.00
		Sub Total							#DIV/0!								0	0			0.00	0	0.00
		NPEGEL Total		0.000		0.000			#DIV/0!		0.000			0.000		0.000		0.00			0.00	0	0.00
		SSA + NPEGEL GRAND TOTAL		1695.168		1667.928		27.240	98.39		0.000			2404.386		2404.386		0.000			1741.699	0	1741.699

% of Civil Works	31.78
% of BRC+CRC Works	1.72
% of Management Cost	5.98

The Nilgiris																									
S. No.	Activity Code	Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. In lakhs)								
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total			
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.		
0	A. New School (Physical)																								
	0.01	EGS to PS											0		0					0					
	0.02	New Primary											0		0					0					
	0.03	New Upper Primary Schools	5		5								3		3					3					
1	B. Block Resource Centre																								
	1.01	Salary of Resource Persons (existing)	40	48.000	40	48.000		0.000	100.00			1.200	80	96.000	80	96.000	0	0	1.2	80	96.00	80	96.00		
	1.02	Salary of Resource Persons (New)	40	24.000	40	24.000		0.000	100.00					0.000	0	0.000	0	0		0	0.00	0	0.00		
	1.03	Furniture Grant	0	0.000	0	0.000			#DIV/0!			1.000		0.000	0	0.000	0	0	1.000	0	0.00	0	0.00		
	1.04	Contingency Grant	4	0.500	4	0.500		0.000	100.00			0.125	4	0.500	4	0.500	0	0	0.125	4	0.50	4	0.50		
	1.05	BEC Meeting Grant	4	0.240	4	0.240		0.000	100.00			0.060	4	0.240	4	0.240	0	0	0.06	4	0.24	4	0.24		
	1.06	TLM Grant	4	0.200	4	0.200		0.000	100.00			0.050	4	0.200	4	0.200	0	0	0.05	4	0.20	4	0.20		
		Sub Total		**72.940**		**72.940**		**0.000**	**100.00**					**96.940**		**96.940**		**0.000**	**2.435**		**96.94**		**96.94**		
2	C. Cluster Resource Centre																								
	2.01	Salary of Resource Persons (existing)		0.000		0.000			#DIV/0!			1.200		0.000	0	0.000	0	0	1.2	0	0.00	0	0.00		
	2.02	Salary of Resource Persons (New)							#DIV/0!			0.600		0.000	0	0.000	0	0	0.6	0	0.00	0	0.00		
	2.03	Furniture Grant	19	1.900	19	1.900		0.000	100.00			0.100		0.000	0	0.000	0	0	0.1	0	0.00	0	0.00		
	2.04	Contingency Grant	45	1.125	45	1.125		0.000	100.00			0.025	45	1.125	45	1.125	0	0	0.025	45	1.13	45	1.13		
	2.05	Meeting Grant	45	1.080	45	1.080		0.000	100.00			0.024	45	1.080	45	1.080	0	0	0.024	45	1.08	45	1.08		
	2.06	TLM Grant	45	0.450	45	0.450		0.000	100.00			0.010	45	0.450	45	0.450	0	0	0.0100	45	0.45	45	0.45		
		Sub Total		**4.555**		**4.555**		**0.000**	**100.00**					**2.655**		**2.655**		**0**	**1.959**	135	**2.66**	135	**2.66**		
3	D. Civil Works																								
	3.01	BRC Building	0	0.000	0	0.000			#DIV/0!			6.000		0.000	0	0.000	0	0	6.00	0	0.00	0	0.00		
	3.02	CRC Building	18	45.400	18	45.400			100.00								0	0		0	0.00	0	0.00		
		a. Traditional Foundation							#DIV/0!			2.700	0	0.000	0	0.000	0	0	2.00	0	0.00	0	0.00		
		b. Raft/Framed Structure							#DIV/0!			3.500	0	0.000	0	0.000	0	0	2.00	0	0.00	0	0.00		
		C. Hill Areas							#DIV/0!			3.100	4	12.400	4	12.400	0	0	2.00	4	8.00	4	8.00		
		Total							#DIV/0!		0		4	**12.400**	4	12.4000	0	0		4	**8.00**	4	**8.00**		
	3.03	Primary School Building	4	13.200	4	13.200																			
		a. Traditional Foundation							#DIV/0!			4.300	0	0.000	0	0.000	0	0	4.30	0	0.00	0	0.00		
		b. Raft/Framed Structure							#DIV/0!			5.000	0	0.000	0	0.000	0	0	5.00	0	0.00	0	0.00		
		C. Hill Areas							#DIV/0!			4.800	0	0.000	0	0.000	0	0	4.80	0	0.00	0	0.00		
		Total							#DIV/0!		0		0	**0.000**	0	**0.000**	0	0		0	**0.00**	0	**0.00**		
	3.04	Upper Primary School Building	5	33.750	5	33.750																			
		a. Traditional Foundation							#DIV/0!			6.450	0	0.000	0	0.000	0	0	2.15	0	0.00	0	0.00		
		b. Raft/Framed Structure							#DIV/0!			7.500	0	0.000	0	0.000	0	0	2.5	0	0.00	0	0.00		
		C. Hill Areas							#DIV/0!			7.200	3	21.600	3	21.600	0	0	2.4	3	7.20	3	7.20		
		Total							#DIV/0!		0		3	**21.600**	3	**21.600**	0	0		3	**7.20**	3	**7.20**		
	3.05	Buildingless School (P)	0	0.000	0	0.000			#DIV/0!			3.300		0.000	0	0.000	0	0	3.30	0	0.00	0	0.00		
	3.06	Buildingless School (UP)	0	0.000	0	0.000			#DIV/0!			4.950		0.000	0	0.000	0	0	4.95	0	0.00	0	0.00		
	3.09	Addl. Classroom	13	20.550	13	20.550			100.00						0					0	0.00	0	0.00		
		a. Traditional Foundation							#DIV/0!			2.150	0	0.000	0	0.000	0	0	2.15	0	0.00	0	0.00		
		b. Raft/Framed Structure							#DIV/0!			2.500	0	0.000	0	0.000	0	0	2.5	0	0.00	0	0.00		
		C. Hill Areas							#DIV/0!			2.400	100	240.000	100	240.000	0	0	2.4	100	240.00	100	240.00		
		Total							#DIV/0!		0		100	**240.000**	100	**240.000**		0		100	**240.00**	100	**240.00**		
	3.10	Toilet/Urinals (60 % Girls)	69	116.050	69	116.050			100.00			0.200		0.000	0	0.000	0	0	0.2	0	0.00	0	0.00		
	3.11	Water Facility	7	1.740	7	1.740			100.00			0.150		0.000	0	0.000	0	0	0.15	0	0.00	0	0.00		
	3.15	Child-friendly Ramps	0	0.000	0	0.000			#DIV/0!			0.050		0.000	0	0.000	0	0	0.05	0	0.00	0	0.00		
	3.16	Compound Wall per R.Ft.							#DIV/0!						0	0.000	0	0		0	0.00	0	0.00		
		a. Traditional Foundation							#DIV/0!			0.004		0.000	0	0.000	0	0	0.004	0	0.00	0	0.00		
		b. Raft/Framed Structure							#DIV/0!					0.000	0	0.000	0	0		0	0.00	0	0.00		
		C. Hill Areas							#DIV/0!			0.005	32000	147.200	32000	147.200	0	0	0.0046	0	0.00	0	0.00		
		Total							#DIV/0!		0		32000	**147.200**	32000	**147.200**		0			**0.00**		**0.00**		
	3.17	Electrification per school							#DIV/0!			0.100	40	4.000	40	4.000	0	0	0.100	40	4.00	40	4.00		
	3.18	BaLA Project							#DIV/0!			0.250	40	10.000	40	10.000	0	0	0.25	3	0.75	3	0.75		

S. No.	Activity Code	The Nilgiris SFCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. in lakhs)						
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
		Total									0			14.000		14.000			0		4.75		4.75
		Total of CIVIL works		230.690		230.690		0.000	100.00		0.000			435.200		435.200	0	0			259.95	0	259.95
4	E. Interventions for Out of School Children																						
	4.01	[illegible]	5	1.056	5	1.056		0.000	100.00			0.21125	5	1.056	5	1.056	0	0	0.21125	5	1.06	5	1.06
	4.02	EGS Centre (P) (per centre) (New)							#DIV/0!			0.21125	0	0.000	0	0.000	0	0	0.21125	0	0.00	0	0.00
	4.03	Bridge Cosurse (P) (per child)							#DIV/0!			0.00845	40	0.338	40	0.338	0	0	0.00845	40	0.34	40	0.34
	4.04	[illegible]	0	0.000	0	0.000		0.000	#DIV/0!			0.002	100	0.200	100	0.200	0	0	0.0028	100	0.28	100	0.28
	4.05	[illegible]							#DIV/0!			0.003	300	0.900	300	0.900	0	0	0.004	300	1.20	300	1.20
	4.06	Bridge Course (UP) (per child)	282	3.384	282	3.384			100.00			0.012	405	4.860	405	4.860	0	0	0.012	405	4.86	405	4.86
	4.07	[illegible]	200	13.600	200	13.600		0.000	100.00			0.068	200	13.600	200	13.600	0	0	0.068	200	13.60	200	13.60
	4.08	Drop in Centres / Mobile Centres (P) Per Child (4 Months)	196	2.352	196	2.352		0.000	100.00			0.012		0.000	0	0.000	0	0	0.012	0	0.00	0	0.00
	4.09	[illegible]	251	3.012	251	3.012		0.000	100.00			0.012		0.000	0	0.000	0	0	0.012	0	0.00	0	0.00
	4.11	Special RBC							#DIV/0!			0.100	50	5.000	50	5.000	0	0	0.068	50	3.40	50	3.40
	4.12	Coverage under KGBV							#DIV/0!				0	0.000	0	0.000	0	0		0	0.00	0	0.00
	4.13	Coverage under NCLP / INDUS							#DIV/0!				0	0.000	0	0.000	0	0		0	0.00	0	0.00
	4.14	Monitoring of mainstreamed Out-of-School Children							#DIV/0!			0.002	1000	2.000	1000	2.000	0	0	0	0	0.00	0	0.00
		Sub Total	934	23.404	934	23.404	0	0.000	100.00				2100	27.954	2100	27.954			0	1100	24.74	1100	24.74
5	F. Free Text Books																						
	5.01	Worksheets based on competencies							#DIV/0!			0.00015	68907	10.336	68907	10.336	0	0	0.00015	0	0.00	0	0.00
	5.02	Evaluation Sheets							#DIV/0!			0.0001	68907	6.891	68907	6.891	0	0	0.0001	0	0.00	0	0.00
		Sub Total							#DIV/0!				137814	17.227	137814	17.227				0	0.00	0	0.00
6	G. Innovative Activities																						
	6.01	ECCE																					
		Existing Centers	50	3.000	50	3.000		0.000	100.00			0.060		0.000	0	0.000	0	0	0.06	0	0.00	0	0.00
		Upgraded Centres	335	4.523	335	4.523		0.000	100.00			0.0045	335	1.508	335	1.508	0	0	0.0045	335	1.51	335	1.51
		Non-upgraded Centres	14	4.200	14	4.200		0.000	100.00			0.01725	11	1.771	11	1.771	0	0	0.01725	11	1.77	11	1.77
		[illegible]	1340	0.603	1340	0.603		0.000	100.00			0.030	335	10.050	335	10.050	0	0	0.03	335	10.05	335	10.05
		[illegible]	335	0.174	335	0.174		0.000	100.00			0.0014	1194	1.672	1194	1.672	0	0	0.0014	1194	1.67	1194	1.67
		Sub Total		12.500		12.500		0.000	100.00					15.000	0	15.000			0.11315		15.00		15.00
	6.02	Girls Education																					
		Vocational Training							#DIV/0!			0.0005	4000	2.000	4000	2.000	0	0	0.0005	4000	2.00	4000	2.00
		Training Modules	195	0.049	195	0.049		0.000	100.00								0	0		0	0.00	0	0.00
		Training to Teachers	195	0.176	195	0.176		0.000	100.00								0	0		0	0.00	0	0.00
		Supply of Materials	21597	9.775	21597	9.775		0.000	100.00			0.003	1000	3.000	1000	3.000	0	0	0.003	1000	3.00	1000	3.00
		Personal Coaching/Evaluation							#DIV/0!			0.0005	4000	2.000	4000	2.000	0	0	0.0005	4000	2.00	4000	2.00
		Life Skills Training							#DIV/0!			0.0025	1200	3.000	1200	3.000	0	0	0.0025	1200	3.00	1200	3.00
		Sub Total		10.000		10.000		0.000	100.00	0				10.000		10.000			0.0065		10.00		10.00
	6.03	SC/ST																					
		Remedial Coaching	20000	3.000	20000	3.000		0.000	100.00								0	0		0	0.00	0	0.00
		Individualized Attention							#DIV/0!			0.0005	4000	2.000	4000	2.000	0	0	0.0005	4000	2.00	4000	2.00
		Vocational Training	1000	3.000	1000	3.000		0.000	100.00			0.0025		0.000	0	0.000	0	0	0.0025	0	0.00	0	0.00
		Exposure Visit	1500	1.500	1500	1.500		0.000	100.00			0.0015	2000	3.000	2000	3.000	0	0	0.0015	2000	3.00	2000	3.00
		Life Skills Training	0	5.000	0	5.000		0.000	100.00			0.0025	1000	2.500	1000	2.500	0	0	0.0025	1000	2.50	1000	2.50
		Multiple intelligence skills							#DIV/0!			0.0025	1000	2.500	1000	2.500	0	0	0.0025	1000	2.50	1000	2.50
		Sub Total		12.500		12.500		0.000	100.00	0	0.000			10.000		10.000			0.0095		10.00		10.00
	6.04	Computer Aided Education																					
		Purchase of Computers	40	14.000	40	14.000		0.000	100.00			0.350	42	14.700	42	14.700	0	0	0.35	42	14.70	42	14.70
		Training to Teachers	160	0.800	160	0.800		0.000	100.00								0	0		0	0.00	0	0.00
		Preparation of CDs	0	0.200	0	0.200		0.000	100.00			0.300	1	0.300	1	0.300	0	0	0.3	1	0.30	1	0.30
		Others							#DIV/0!					0.000	0	0.000	0	0		0	0.00	0	0.00
		Sub Total		15.000		15.000		0.000	100.00	0	0.000			15.000		15.000			0.65		15.00		15.00
		Total of INNOVATION		50.000		50.000		0.000	100.00	0	0.000			50.000		50.000			0.78		50.00		50.00
7	H. Interventions for Disabled Children																						
	7.01	[illegible]	8	4.320	8	4.320		0.000	100.00			0.540	8	4.320	8	4.320	0	0	0.54	8	4.32	8	4.32
	7.02	Fees for Physiotherapist per Dist.	1	0.660	1	0.660		0.000	100.00			0.660	2	1.320	2	1.320	0	0	0.66	2	1.32	2	1.32
	7.03	Medical Camps per block	4	0.240	4	0.240		0.000	100.00			0.060	4	0.240	4	0.240	0	0	0.06	4	0.24	4	0.24

S. No.	Activity Code	The Nilgiris SFCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. In lakhs)						
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
	7.04	Assistive Devices	4	1.200	4	1.200		0.000	100.00			0.300	4	1.200	4	1.200	0	0	0.3	4	1.20	4	1.20
	7.05	Day Care Centres	0	0.000	0	0.000		0.000	#DIV/0!			0.400	4	1.600	4	1.600	0	0	0.4	4	1.60	4	1.60
	7.06	Resource Room per block	0	0.000	0	0.000		0.000	#DIV/0!			0.300		0.000	0	0.000	0	0	0.3	0	0.00	0	0.00
	7.07	Surgery	0	0.000	0	0.000		0.000	#DIV/0!					1.811	0	1.811	0	0		0	1.81	0	1.81
	7.08	Toilet modifications	8	0.160	8	0.160		0.000	100.00			0.020		0.000	0	0.000	0	0	0.02	0	0.00	0	0.00
	7.09	Documentation (per Block)	4	0.500	4	0.500		0.000	100.00			0.010	4	0.040	4	0.040	0	0	0.01	4	0.04	4	0.04
	7.10	Contingencies (per Block)	4	1.000	4	1.000		0.000	100.00			0.010	4	0.040	4	0.040	0	0	0.01	4	0.04	4	0.04
	7.11	Training to Teachers & VEC Members	0	0.500	0	0.500		0.000	100.00			0.001	1317	1.317	1317	1.317	0	0	0.001	1317	1.32	1317	1.32
		Training to VEC Members	0	0.216	0	0.216		0.000	100.00								0	0		0	0.00	0	0.00
	7.12	Inclusive Play Park							#DIV/0!			0.100	4	0.400	4	0.400	0	0	0.1	4	0.40	4	0.40
	7.13	Life Skills Training							#DIV/0!			0.0025	569	1.423	569	1.423	0	0	0.0025	569	1.42	569	1.42
	7.14	Summer Camp for CWSN							#DIV/0!			0.001	702	0.702	702	0.702	0	0	0.001	702	0.70	702	0.70
	7.15	Cross Disability Trg. to spl. teachers							#DIV/0!			0.005	8	0.040	8	0.040	0	0	0.005	8	0.04	8	0.04
	7.16	Vocational Training to CWSN							#DIV/0!			0.0005	901	0.451	901	0.451	0	0	0.0005	901	0.45	901	0.45
	7.17	Supply of Materials							#DIV/0!			0.001	901	0.901	901	0.901	0	0	0.001	901	0.90	901	0.90
		Total		**8.796**		**8.796**		**0.000**	**100.00**					**15.804**	**0**	**15.804**	**0**	**0**	**2.411**		**9.90**		**9.90**
		(Per Child) Sub Total	**733**	**8.796**	**733**	**8.796**		**0.000**	**100.00**		**0.000**	**0.012**	**1317**	**15.804**	**1317**	**15.804**	**0**	**0**	**0.012**	**825**	**9.90**	**825**	**9.90**
8	**I. Maintenance Grant**																						
	8.01	School Maintenance (I-V)	352	17.600	352	17.600		0.000	100.00			0.050	349	17.450	349	17.450	0	0	0.05	349	17.45	349	17.45
	8.02	School Maintenance (VI-VIII)	156	7.800	156	7.800		0.000	100.00			0.050	160	8.000	160	8.000	0	0	0.05	160	8.00	160	8.00
		Sub Total	**508**	**25.400**	**508**	**25.400**	**0**	**0.000**	**100.00**		**0.000**	**0.050**	**509**	**25.45**	**509**	**25.45**	**0**	**0**	**0.05**	**509**	**25.45**	**509**	**25.45**
9	**J. Management**																						
	9.01	Salary of Staff (Existing)	1	18.000	1	18.000		0.000	100.00			18.000	1	18.000	1	18.000	0	0	18	1	18.00	1	18.00
	9.02	Salary of Staff (New)							#DIV/0!			2.000	5	10.000	5	10.000	0	0	2	5	10.00	5	10.00
	9.03	Furniture	0	0.000	0	0.000			#DIV/0!			1.000	1	1.000	1	1.000	0	0	1	1	0.50	1	0.50
	9.04	Books and Periodicals	1	0.500	1	0.500		0.000	100.00			0.500	1	0.500	1	0.500	0	0	0.5	1	0.25	1	0.25
	9.05	Maintenance of Equipments	1	0.000	1	0.000		0.000	#DIV/0!			0.500	1	0.500	1	0.500	0	0	0.5	1	0.25	1	0.25
	9.06	Consumable and Stationery	1	0.500	1	0.500		0.000	100.00			2.000	1	2.000	1	2.000	0	0	2	1	1.00	1	1.00
	9.07	Media and Documentation	1	0.500	1	0.500		0.000	100.00			2.000	1	2.000	1	2.000	0	0	2	1	1.00	1	1.00
	9.08	Equipments (e - Learning / Other)	5	7.500	5	7.500		0.000	100.00			0.300	50	15.000	50	15.000	0	0	0.3	0	0.00	0	0.00
	9.09	Training, Workshops & Meetings	1	1.000	1	1.000		0.000	100.00			2.000	1	2.000	1	2.000	0	0	2	1	1.00	1	1.00
	9.10	Consultancy	1	1.000	1	1.000		0.000	100.00			4.000	1	4.000	1	4.000	0	0	4	1	2.00	1	2.00
	9.11	Contingency	1	0.800	1	0.800		0.000	100.00			3.000	1	3.000	1	3.000	0	0	3	1	1.50	1	1.50
	9.12	TA/DA/Vehicle hiring	1	0.500	1	0.500		0.000	100.00			4.500	1	4.500	1	4.500	0	0	4.5	1	2.25	1	2.25
	9.13	Maintenance of Buildings	0	0.000	0	0.000		0.000	#DIV/0!			0.500	1	0.500	1	0.500	0	0	0.5	1	0.25	1	0.25
	9.14	Maintenance of Vehicles							#DIV/0!			0.500	1	0.500	1	0.500	0	0	0.5	1	0.25	1	0.25
	9.15	Salary of RPs with FTA (existing - BRTEs & BRS)	40	4.000	40	4.000		0.000	100.00			0.200	80	16.000	80	16.000	0	0	0.2	10	2.00	10	2.00
	9.16	Salary of RPs with FTA (New-BRTEs&BRS)	40	2.000	40	2.000		0.000	100.00			0.100		0.000	0	0.000	0	0	0.1	0	0.00	0	0.00
	9.17	Salary of RPs with FTA(CRC-BRTEs & BRS)	0	0.000	0	0.000		0.000	#DIV/0!			0.200		0.000	0	0.000	0	0	0.2	0	0.00	0	0.00
	9.18	Electricity and Telephone charges per block							#DIV/0!			0.500	4	2.000	4	2.000	0	0	0.5	1	0.50	1	0.50
	9.19	Audit Fees							#DIV/0!			2.000	1	2.000	1	2.000	0	0	2	1	1.00	1	1.00
	9.20	Fees for Anganwadi workers							#DIV/0!			0.009	335	3.015	335	3.015	0	0	0.009	0	0.00	0	0.00
		Sub Total		**36.300**		**36.300**		**0.000**	**100.00**		**0.000**			**86.515**		**86.515**	**0**	**0**			**41.75**		**41.75**
10	**K. Research, Evaluation, Monitoring & Supervision (per school)**																						
	10.01	Research & Action Research	565	1.130	565	1.130		0.000	100.00			0.003	569	1.707	569	1.707	0	0	0.003	569	1.71	569	1.71
	10.02	Evaluation & Impact Studies	565	1.130	565	1.130		0.000	100.00			0.001	569	0.569	569	0.569	0	0	0.001	569	0.57	569	0.57
	10.03	Monitoring /MIS	565	1.695	565	1.695		0.000	100.00			0.002	569	1.138	569	1.138	0	0	0.002	569	1.14	569	1.14

S. No.	Activity Code	The Nilgiris SFCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. In lakhs)						
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
	10.04	Supervision & IIMs/VECs/NGOs Review at BRC/CRC/VEC							#DIV/0!			0.001	569	0.569	569	0.569	0	0	0.001	569	0.57	569	0.57
		Sub Total	565	3.955	565	3.955		0.000	100.00	0	0.000	0.007	569	3.983	569	3.983	0	0	0.007	569	3.98	569	3.98
11	L. School Grant																						
	11.01	Primary School Grant (I-V)	459	9.180	459	9.180	0	0.000	100.00			0.020	457	9.140	457	9.140	0	0	0.02	457	9.14	457	9.14
	11.02	Upper Primary School Grant (VI-VIII)	195	3.900	195	3.900	0	0.000	100.00			0.020	206	4.120	206	4.120	0	0	0.02	206	4.12	206	4.12
	11.03	New Primary School Grant							#DIV/0!			0.060	0	0.000	0	0.000	0	0	0.00	0	0.00	0	0.00
		Sub Total	654	13.080	654	13.080	0	0.000	100.00	0	0.000		663	13.260	663	13.260	0	0		663	13.26	663	13.26
12	M. Teachers Grant																						
	12.01	Primary Teachers Grant (I-V)	1172	5.860	1172	5.860	0	0.000	100.00			0.005	1458	7.290	1458	7.290	0	0	0.005	1458	7.29	1458	7.29
	12.02	Upper Primary Teachers Grant (VI-VIII)	1364	6.820	1364	6.820	0	0.000	100.00			0.005	1322	6.610	1322	6.610	0	0	0.005	1322	6.61	1322	6.61
		Sub Total	2536	12.680	2536	12.680	0	0.000	100.00	0	0.000	0.010	2780	13.900	2780	13.900	0	0		2780	13.90	2780	13.90
13	N. New Teachers Salary																						
	13.01	New Teachers Primary	4	2.520	4	2.520		0.000	100.00			0.630	0	0.000	0	0.000	0	0	0.210	0	0.00	0	0.00
	13.02	New Head Master Primary	4	2.520	4	2.520		0.000	100.00			0.630	0	0.000	0	0.000	0	0	0.210	0	0.00	0	0.00
	13.03	New Teachers Upper Primary (1 Year)	5	4.500	5	4.500		0.000	100.00			0.900	3	2.700	3	2.700	0	0	0.300	3	0.90	3	0.90
	13.04	New Addl. Teachers (UP - 3rd)	5	4.500	5	4.500		0.000	100.00			0.900	0	0.000	0	0.000	0	0	0.300	0	0.00	0	0.00
	13.05	New Addl. Teachers (UP-2nd)	0	0.000	0	0.000		0.000	#DIV/0!			0.900	5	4.500	5	4.500	0	0	0.300	5	1.50	5	1.50
	13.06	New Addl. Teachers (UP)							#DIV/0!			0.600	34	20.400	34	20.400	0	0	0.300	0	0.00	0	0.00
		(New) Total	18	14.040	18	14.040		0.000	100.00	0	0.000		42	27.600	42	27.600	0	0		8	2.40	8	2.40
14	14.01	Teachers Primary	40	33.600	40	33.600		0.000	100.00			0.840	48	40.320	48	40.320	0	0	0.84	48	40.32	48	40.32
	14.02	Teachers Upper Primary	67	80.400	67	80.400		0.000	100.00			1.200	59	70.800	59	70.800	0	0	1.2	59	70.80	59	70.80
		(Existing) Total	107	114.000	107	114.000		0.000	100.00				107	111.120	107	111.120	0	0		107	111.12	107	111.12
		Total Teacher Salary	125	128.040	125	128.040		0.000	100.00				149	138.720	149	138.720	0	0		115	113.52	115	113.52
15	O. Teaching Learning Equipment																						
	15.01	New Primary	4	0.400	4	0.400		0.000	100.00			0.100	0	0.000	0	0.000	0	0	0.1	0	0.00	0	0.00
	15.02	New Upper Primary	5	2.500	5	2.500		0.000	100.00			0.500	3	1.500	3	1.500	0	0	0.5	3	1.50	3	1.50
	15.03	UP not covered under OBB	10	5.000	10	5.000		0.000	100.00			0.500		0.000	0	0.000	0	0	0.5	0	0.00	0	0.00
	15.04	Others	0	0.000	0	0.000		0.000	#DIV/0!			0.100		0.000	0	0.000	0	0	0.1	0	0.00	0	0.00
		Sub Total	19	7.900	19	7.900	0	0.000	100.00				3	1.500	3	1.500	0	0		3	1.50	3	1.50
16	P. Teachers Training																						
	16.01	Inservice (18 days)																					
		Primary																					
		SPO,KRT, Training IT Academy	2536	4.568	2536	4.568		0.000	100.00			0.0003	1458	0.437	1458	0.437	0	0	0.0003	1458	0.44	1458	0.44
		Modules,SLM/ABL Cards,KT Training	2536	6.345	2536	6.345		0.000	100.00			0.0033	1458	4.811	1458	4.811	0	0	0.0033	1458	4.81	1458	4.81
		Training to Teachers	2536	21.065	2536	21.065		0.000	100.00			0.0090	1458	13.122	1458	13.122	0	0	0.009	1458	13.12	1458	13.12
		Sub Total	2536	31.978	2536	31.978		0.000	100.00			0.0126	1458	18.371	1458	18.371	0	0	0.0126	1458	18.37	1458	18.37
		Upper Primary																					
		SPO,KRT, Training IT Academy							#DIV/0!			0.0003	1322	0.397	1322	0.397	0	0	0.0003	1322	0.40	1322	0.40
		Modules,SLM/ABL Cards,KT Training							#DIV/0!			0.0033	1322	4.363	1322	4.363	0	0	0.0033	1322	4.36	1322	4.36
		Training to Teachers							#DIV/0!			0.0090	1322	11.898	1322	11.898	0	0	0.009	1322	11.90	1322	11.90
		Sub Total							#DIV/0!	0	0.000	0.0126	1322	16.657	1322	16.657	0	0	0.0126	1322	16.66	3966	16.66
		Total of In Service Teachers Trg.							#DIV/0!				2780	35.028	2780	35.028			0	2780	35.03	5424	35.03
	16.02	New Recruit (Residential -10 days)																					
		Primary																					
		SPO,KRT, Training, IT Academy	74	0.148	74	0.148		0.000	100.00			0.0003	0	0.000	0	0.000	0	0	0	0	0.00	0	0.00
		Modules,SLM/ABL Cards,KT Training	74	0.222	74	0.222		0.000	100.00			0.0027	0	0.000	0	0.000	0	0	0	0	0.00	0	0.00
		Training to Teachers	74	0.370	74	0.370		0.000	100.00			0.0070	0	0.000	0	0.000	0	0	0.007	0	0.00	0	0.00
		Sub Total	74	0.740	74	0.740		0.000	100.00			0.0100	0	0.000	0	0.000			0.01	0	0.00	0	0.00
		Upper Primary																					
		SPO,KRT, Training IT Academy							#DIV/0!			0.0003	42	0.013	42	0.013	0	0	0	42	0.00	42	0.00
		Modules,SLM/ABL Cards,KT Training							#DIV/0!			0.0027	42	0.113	42	0.113	0	0	0	42	0.00	42	0.00
		Training to Teachers							#DIV/0!			0.0070	42	0.294	42	0.294	0	0	0.007	42	0.29	42	0.29
		Sub Total							#DIV/0!			0.0100	126	0.4200	126	0.4200			0.0070	126	0.29	126	0.29

S. No.	Activity Code	The Nilgiris SFCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. In lakhs)						
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
		Total of New Recruited Teachers Trg.							#DIV/0!	0	0.000		126	0.4200	126	0.4200			0.0170	126	0.29	126	0.29
		Grand Total of Teachers Training	2610	32.718	2610	32.718		0.000	100.00	0	0.000		2906	35.448	2906	35.448				2906	35.32	5550	35.32
17	Q. Community Mobilisation																						
	17.01	Training (VEC Members)	3390	2.034	3390	2.034		0.000	100.00			0.0006	3414	2.048	3414	2.048	0	0	0.0006	1358	0.81	1358	0.81
	17.02	Best School/VEC Member Awards							#DIV/0!					0.000	0	0.000	0	0		0	0.00	0	0.00
		Sub Total	3390	2.034	3390	2.034		0.000	100.00	0	0.000		3414	2.048	3414	2.048				1358	1	1358	1
		SSA Total		652.492		652.492		0.000	100.00	#REF!	0.000			966.605	#REF!	966.605		0.000			693.681	0	693.681
19	S. NPEGEL																						
	19.01	**Civil Works and TLE Grant**							#DIV/0!								0	0	2.30	0	0.00	0	0.00
		Sub Total							#DIV/0!	0	0.000	0.000	0	0.000	0	0.000		0	2.30		0.00	0	0.00
	19.02	**Cluster Level Interventions**							#DIV/0!														
		MCS Maintenance & Vocational Instructions							#DIV/0!								0	0		0	0.00	0	0.00
		Best School Award							#DIV/0!								0	0		0	0.00	0	0.00
		Remedial Teaching/Evaluation							#DIV/0!								0	0		0	0.00	0	0.00
		Training to girls							#DIV/0!								0	0		0	0.00	0	0.00
		Training to Teachers							#DIV/0!								0	0		0	0.00	0	0.00
		Sub Total							#DIV/0!	0	0.000	0.000	0	0.000	0	0.000	0	0	0		0.00	0	0.00
	19.03	**Supplementary Learning Materials**							#DIV/0!											0	0.00	0	0.00
		Sub Total							#DIV/0!								0	0			0.00	0	0.00
	19.04	**Management Cost**							#DIV/0!								0	0			0.00		0.00
		Community Mobilization							#DIV/0!								0	0			0.00	0	0.00
		Management							#DIV/0!								0	0			0.00	0	0.00
		Sub Total							#DIV/0!								0	0			0.00	0	0.00
		NPEGEL Total		0.000		0.000			#DIV/0!		0.000			0.000		0.000		0.00			0.00	0	0.00
		SSA + NPEGEL GRAND TOTAL		652.492		652.492		0.000	100.00		0.000			966.605		966.605		0.000			693.681	0	693.681

% of Civil Works	37.47
% of BRC+CRC Works	1.15
% of Management Cost	6.02

Theni Costing

Theni																										
S. No.	Activity Code	Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. In lakhs)								
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
0	A. New School (Physical)																									
	0.01	EGS to PS											6		6					6						
	0.02	New Primary											0		0					0						
	0.03	New Upper Primary Schools	2		2								0		0					0						
1	B. Block Resource Centre																									
	1.01	Salary of Resource Persons	80	96.000	80	96.000		0.000	100.00			1.200	100	120.000	100	120.000	0	0	1.2	100	120.00	100	120.00			
	1.02	Salary of Resource Persons (New)	20	12.000	20	12.000		0.000	100.00					0.000	0	0.000	0	0		0	0.00	0	0.00			
	1.03	Furniture Grant	0	0.000	0	0.000			#DIV/0!			1.000		0.000	0	0.000	0	0	1.000	0	0.00	0	0.00			
	1.04	Contingency Grant	8	1.000	8	1.000		0.000	100.00			0.125	8	1.000	8	1.000	0	0	0.125	8	1.00	8	1.00			
	1.05	BEC Meeting Grant	8	0.480	8	0.480		0.000	100.00			0.060	8	0.480	8	0.480	0	0	0.06	8	0.48	8	0.48			
	1.06	TLM Grant	8	0.400	8	0.400		0.000	100.00			0.050	8	0.400	8	0.400	0	0	0.05	8	0.40	8	0.40			
		Sub Total		109.880		109.880		0.000	100.00					121.880		121.880		0.000	2.435		121.88		121.88			
2	C. Cluster Resource Centre																									
	2.01	Salary of Resource Persons	0	0.000	0	0.000		0.000	#DIV/0!			1.200		0.000	0	0.000	0	0	1.2	0	0.00	0	0.00			
	2.02	Salary of Resource Persons (New)							#DIV/0!			0.600		0.000	0	0.000	0	0	0.6	0	0.00	0	0.00			
	2.03	Furniture Grant	0	0.000	0	0.000			#DIV/0!			0.100		0.000	0	0.000	0	0	0.1	0	0.00	0	0.00			
	2.04	Contingency Grant	80	2.000	80	2.000		0.000	100.00			0.025	80	2.000	80	2.000	0	0	0.025	80	2.00	80	2.00			
	2.05	Meeting Grant	80	1.920	80	1.920		0.000	100.00			0.024	80	1.920	80	1.920	0	0	0.024	80	1.92	80	1.92			
	2.06	TLM Grant	80	0.800	80	0.800		0.000	100.00			0.010	80	0.800	80	0.800	0	0	0.0100	80	0.80	80	0.80			
		Sub Total		4.720		4.720		0.000	100.00					4.720		4.720		0	1.959	240	4.72	240	4.72			
3	D. Civil Works																									
	3.01	BRC Building	3	18.000	3	18.000			100.00			6.000		0.000	0	0.000	0	0	6.00	0	0.00	0	0.00			
	3.02	CRC Building	16	40.750	16	40.750			100.00								0	0		0	0.00	0	0.00			
		a. Traditional Foundation							#DIV/0!			2.700	20	54.000	20	54.000	0	0	2.00	8	16.00	8	16.00			
		b. Raft/Framed Structure							#DIV/0!			3.500	10	35.000	10	35.000	0	0	2.00	8	16.00	8	16.00			
		C. Hill Areas							#DIV/0!			3.100	10	31.000	10	31.000	0	0	2.00	7	14.00	7	14.00			
		Total							#DIV/0!		0		40	120.000	40	120.0000	0	0		23	46.00	23	46.00			
	3.03	Primary School Building	1	3.300	1	3.300																				
		a. Traditional Foundation							#DIV/0!			4.300	4	17.200	4	17.200	0	0	4.30	4	17.20	4	17.20			
		b. Raft/Framed Structure							#DIV/0!			5.000	1	5.000	1	5.000	0	0	5.00	1	5.00	1	5.00			
		C. Hill Areas							#DIV/0!			4.800	1	4.800	1	4.800	0	0	4.80	1	4.80	1	4.80			
		Total							#DIV/0!		0		6	27.000	6	27.000	0	0		6	27.00	6	27.00			
	3.04	Upper Primary School Building	2	9.900	2	9.900																				
		a. Traditional Foundation							#DIV/0!			6.450	0	0.000	0	0.000	0	0	2.15	0	0.00	0	0.00			
		b. Raft/Framed Structure							#DIV/0!			7.500	0	0.000	0	0.000	0	0	2.5	0	0.00	0	0.00			
		C. Hill Areas							#DIV/0!			7.200	0	0.000	0	0.000	0	0	2.4	0	0.00	0	0.00			
		Total							#DIV/0!		0		0	0.000	0	0.000	0	0		0	0.00	0	0.00			
	3.05	Buildingless School (P)	9	49.550	9	49.550			100.00			3.300		0.000	0	0.000	0	0	3.30	0	0.00	0	0.00			
	3.06	Buildingless School (UP)	0	0.000	0	0.000			#DIV/0!			4.950		0.000	0	0.000	0	0	4.95	0	0.00	0	0.00			
	3.09	Addl. Classroom	98	180.200	62	120.800			67.04						0					0	0.00	0	0.00			
		a. Traditional Foundation							#DIV/0!		59.400	2.150	60	129.000	60	188.400	0	59.4	2.15	60	129.00	60	188.40			
		b. Raft/Framed Structure							#DIV/0!			2.500	18	45.000	18	45.000	0	0	2.5	18	45.00	18	45.00			
		C. Hill Areas							#DIV/0!			2.400	18	43.200	18	43.200	0	0	2.4	18	43.20	18	43.20			
		Total							#DIV/0!		59.400		96	217.200	96	276.600		59.4		96	217.20	96	276.60			
	3.10	Toilet/Urinals (60 % Girls)	129	28.100	129	28.100			100.00			0.200		0.000	0	0.000	0	0	0.2	0	0.00	0	0.00			
	3.11	Water Facility	64	13.050	64	13.050			100.00			0.150		0.000	0	0.000	0	0	0.15	0	0.00	0	0.00			
	3.15	Child-friendly Ramps	80	4.000	80	4.000			100.00			0.050		0.000	0	0.000	0	0	0.05	0	0.00	0	0.00			
	3.16	Compound Wall per R.Ft.							#DIV/0!						0	0.000	0	0		0	0.00	0	0.00			
		a. Traditional Foundation							#DIV/0!			0.004	16000	64.000	16000	64.000	0	0	0.004	0	0.00	0	0.00			
		b. Raft/Framed Structure							#DIV/0!					0.000	0	0.000	0	0		0	0.00	0	0.00			
		C. Hill Areas							#DIV/0!			0.005		0.000	0	0.000	0	0	0.0046	0	0.00	0	0.00			
		Total							#DIV/0!		0		16000	64.000	16000	64.000		0			0.00		0.00			
	3.17	Electrification per school							#DIV/0!			0.100	80	8.000	80	8.000	0	0	0.100	80	8.00	80	8.00			
	3.18	Bal.A Project							#DIV/0!			0.250	80	20.000	80	20.000	0	0	0.25	6	1.50	6	1.50			

S. No.	Activity Code	Theni Costing Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07						(Rs. In lakhs)
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
		Total									0			28.000		28.000		0			9.50		9.50
		Total of CIVIL works		346.850		287.450		0.000	82.87		59.400			456.200		515.600	0	59.4			299.70	0	359.10
4		**E. Interventions for Out of School Children**																					
	4.01	EGS Centre (P) (per centre) (Existing)	7	1.479	7	1.479		0.000	100.00			0.21125	1	0.211	1	0.211	0	0	0.21125	1	0.21	1	0.21
	4.02	EGS Centre (P) (per centre) (New)							#DIV/0!			0.21125	9	1.901	9	1.901	0	0	0.21125	9	1.90	9	1.90
	4.03	Bridge Cosurse (P) (per child)							#DIV/0!			0.00845	255	2.155	255	2.155	0	0	0.00845	255	2.15	255	2.15
	4.04	Back to School (P) (per child) (4	0	0.000	0	0.000		0.000	#DIV/0!			0.002	400	0.800	400	0.800	0	0	0.0028	400	1.13	400	1.13
	4.05	Back to School (UP) (per child) (4							#DIV/0!			0.003	600	1.800	600	1.800	0	0	0.004	600	2.40	600	2.40
	4.06	Bridge Course (UP) (per child)	908	10.896	908	6.280			57.64			0.012	965	11.580	965	11.580	0	0	0.012	965	11.58	965	11.58
	4.07	Residential Camps (per child) (10	400	27.200	400	18.210		8.990	66.95			0.068	400	27.200	400	27.200	0	0	0.068	400	27.20	400	27.20
	4.08	Drop in Centres / Mobile Centres (P) Per Child (4 Months)	915	10.980	915	10.980		0.000	100.00			0.012		0.000	0	0.000	0	0	0.012	0	0.00	0	0.00
	4.09	Drop in Centres / Mobile Centres (UP) Per Child (10 Months)	806	9.672	806	9.672		0.000	100.00			0.012		0.000	0	0.000	0	0	0.012	0	0.00	0	0.00
	4.11	Special RBC							#DIV/0!			0.100	50	5.000	50	5.000	0	0	0.068	50	3.40	50	3.40
	4.12	Coverage under KGBV							#DIV/0!				0	0.000	0	0.000	0	0		0	0.00	0	0.00
	4.13	Coverage under NCLP / INDUS							#DIV/0!				0	0.000	0	0.000	0	0		0	0.00	0	0.00
	4.14	Monitoring of mainstreamed Out-of-School Children							#DIV/0!			0.002	1000	2.000	1000	2.000	0	0	0	0	0.00	0	0.00
		Sub Total	3036	60.227	3036	46.621	0	8.990	77.41				3680	52.647	3680	52.647		0		2680	49.97	2680	49.97
5		**F. Free Text Books**																					
	5.01	Worksheets based on competencies							#DIV/0!			0.00015	110369	16.555	110369	16.555	0	0	0.00015	0	0.00	0	0.00
	5.02	Evaluation Sheets							#DIV/0!			0.0001	110369	11.037	110369	11.037	0	0	0.0001	0	0.00	0	0.00
		Sub Total							#DIV/0!				220738	27.592	220738	27.592				0	0.00	0	0.00
6		**G. Innovative Activities**																					
	6.01	**ECCE**																					
		Existing Centers	0	0.000	0	0.000		0.000	#DIV/0!			0.060		0.000	0	0.000	0	0	0.06	0	0.00	0	0.00
		Upgraded Centres	700	9.450	700	9.450		0.000	100.00			0.0045	700	3.150	700	3.150	0	0	0.0045	700	3.15	700	3.15
		Non-upgraded Centres	67	1.005	67	1.005		0.000	100.00			0.01725	196	3.381	196	3.381	0	0	0.01725	196	3.38	196	3.38
		Child Friendly	3844	1.730	3844	1.730		0.000	100.00			0.030	278	8.340	278	8.340	0	0	0.03	278	8.34	278	8.34
		Joint Trg. & Mtg. to Anganwadi	700	0.315	700	0.315		0.000	100.00			0.0014	92	0.129	92	0.129	0	0	0.0014	92	0.13	92	0.13
		Sub Total		12.500		12.500		0.000	100.00					15.000	0	15.000		0	0.11315		15.00		15.00
	6.02	**Girls Education**																					
		Vocational Training							#DIV/0!			0.0005	4000	2.000	4000	2.000	0	0	0.0005	4000	2.00	4000	2.00
		Training Modules	271	0.068	271	0.068		0.000	100.00								0	0		0	0.00	0	0.00
		Training to Teachers	271	0.244	271	0.244		0.000	100.00								0	0		0	0.00	0	0.00
		Supply of Materials	29089	9.688	29089	9.688		0.000	100.00			0.003	1000	3.000	1000	3.000	0	0	0.003	1000	3.00	1000	3.00
		Personal Coaching/Evaluation							#DIV/0!			0.0005	4000	2.000	4000	2.000	0	0	0.0005	4000	2.00	4000	2.00
		Life Skills Training							#DIV/0!			0.0025	1200	3.000	1200	3.000	0	0	0.0025	1200	3.00	1200	3.00
		Sub Total		10.000		10.000		0.000	100.00	0	0.000			10.000		10.000		0	0.0065		10.00		10.00
	6.03	**SC/ST**																					
		Remedial Coaching	20000	3.000	20000	3.000		0.000	100.00								0	0		0	0.00	0	0.00
		Individualized Attention							#DIV/0!			0.0005	4000	2.000	4000	2.000	0	0	0.0005	4000	2.00	4000	2.00
		Vocational Training	1000	3.000	1000	3.000		0.000	100.00			0.0025		0.000	0	0.000	0	0	0.0025	0	0.00	0	0.00
		Exposure Visit	1500	1.500	1500	1.500		0.000	100.00			0.0015	2000	3.000	2000	3.000	0	0	0.0015	2000	3.00	2000	3.00
		Life Skills Training	0	5.000	0	5.000		0.000	100.00			0.0025	1000	2.500	1000	2.500	0	0	0.0025	1000	2.50	1000	2.50
		Multiple inteligence skills							#DIV/0!			0.0025	1000	2.500	1000	2.500	0	0	0.0025	1000	2.50	1000	2.50
		Sub Total		12.500		12.500		0.000	100.00	0	0.000			10.000		10.000		0	0.0095		10.00		10.00
	6.04	**Computer Aided Education**																					
		Purchase of Computers	40	14.000	40	14.000		0.000	100.00			0.350	42	14.700	42	14.700	0	0	0.35	42	14.70	42	14.70
		Training to Teachers	160	0.800	160	0.800		0.000	100.00								0	0		0	0.00	0	0.00
		Preparation of CDs	0	0.200	0	0.200		0.000	100.00			0.300	1	0.300	1	0.300	0	0	0.3	1	0.30	1	0.30
		Others							#DIV/0!					0.000	0	0.000	0	0		0	0.00	0	0.00
		Sub Total		15.000		15.000		0.000	100.00	0	0.000			15.000		15.000		0	0.65		15.00		15.00
		Total of INNOVATION		50.000		50.000		0.000	100.00	0	0.000			50.000		50.000		0	0.78		50.00		50.00
7		**H. Interventions for Disabled Children**																					
	7.01	Fees for spl.teacher per teacher with [illegible]	16	8.937	16	8.937		0.000	100.00			0.540	16	8.640	16	8.640	0	0	0.54	16	8.64	16	8.64
	7.02	Fees for Physiotherapist per Dist.	1	0.660	1	0.660		0.000	100.00			0.660	2	1.320	2	1.320	0	0	0.66	2	1.32	2	1.32
	7.03	Medical Camps per block	8	0.480	8	0.480		0.000	100.00			0.060	8	0.480	8	0.480	0	0	0.06	8	0.48	8	0.48

S. No.	Activity Code	Theni Costing Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. In lakhs)						
										Spillover			Fresh Proposal		Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
	7.04	Assistive Devices	8	2.400	8	2.400		0.000	100.00			0.300	8	2.400	8	2.400	0	0	0.3	8	2.40	8	2.40
	7.05	Day Care Centres	52	0.624	52	0.624		0.000	100.00			0.400	8	3.200	8	3.200	0	0	0.4	8	3.20	8	3.20
	7.06	Resource Room per block	8	3.200	8	3.200		0.000	100.00			0.300		0.000	0	0.000	0	0	0.3	0	0.00	0	0.00
	7.07	Surgery	0	4.800	0	4.800		0.000	100.00					2.741	0	2.741	0	0		0	2.74	0	2.74
	7.08	Toilet modifications	365	7.300	365	7.300		0.000	100.00			0.020		0.000	0	0.000	0	0	0.02	0	0.00	0	0.00
	7.09	Documentation (per Block)	8	0.040	8	0.040		0.000	100.00			0.010	8	0.080	8	0.080	0	0	0.01	8	0.08	8	0.08
	7.10	Contingencies (per Block)	8	0.016	8	0.016		0.000	100.00			0.010	8	0.080	8	0.080	0	0	0.01	8	0.08	8	0.08
	7.11	Training to Teachers & VEC Members	722	0.433	722	0.433		0.000	100.00			0.001	2384	2.384	2384	2.384	0	0	0.001	2384	2.38	2384	2.38
		Training to VEC Members	722	0.222	722	0.222		0.000	100.00								0	0		0	0.00	0	0.00
	7.12	Inclusive Play Park							#DIV/0!			0.100	8	0.800	8	0.800	0	0	0.1	8	0.80	8	0.80
	7.13	Life Skills Training							#DIV/0!			0.0025	1148	2.870	1148	2.870	0	0	0.0025	1148	2.87	1148	2.87
	7.14	Summer Camp for CWSN							#DIV/0!			0.001	1055	1.055	1055	1.055	0	0	0.001	1055	1.06	1055	1.06
	7.15	Cross Disability Trg. to spl. teachers							#DIV/0!			0.005	16	0.080	16	0.080	0	0	0.005	16	0.08	16	0.08
	7.16	Vocational Training to CWSN							#DIV/0!			0.0005	1652	0.826	1652	0.826	0	0	0.0005	1652	0.83	1652	0.83
	7.17	Supply of Materials							#DIV/0!			0.001	1652	1.652	1652	1.652	0	0	0.001	1652	1.65	1652	1.65
		Total		**29.112**		**29.112**		**0.000**	**100.00**					**28.608**	**0**	**28.608**	**0**	**0**	**2.411**		**25.43**		**25.43**
		(Per Child) Sub Total	**2426**	**29.112**	**2426**	**29.112**		**0.000**	**100.00**		**0.000**	**0.012**	**2384**	**28.608**	**2384**	**28.608**	**0**	**0**	**0.012**	**2119**	**25.43**	**2119**	**25.43**
8	**I. Maintenance Grant**																						
	8.01	School Maintenance (I-V)	408	20.400	408	20.400		0.000	100.00			0.050	403	20.150	403	20.150	0	0	0.05	403	20.15	403	20.15
	8.02	School Maintenance (VI-VIII)	163	8.150	163	8.150		0.000	100.00			0.050	165	8.250	165	8.250	0	0	0.05	165	8.25	165	8.25
		Sub Total	**571**	**28.550**	**571**	**28.550**	**0**	**0.000**	**100.00**		**0.000**	**0.050**	**568**	**28.40**	**568**	**28.40**	**0**	**0**	**0.05**	**568**	**28.40**	**568**	**28.40**
9	**J. Management**																						
	9.01	Salary of Staff (Existing)	1	18.000	1	10.000		8.000	55.56			18.000	1	18.000	1	18.000	0	0	18	1	18.00	1	18.00
	9.02	Salary of Staff (New)							#DIV/0!			2.000	5	10.000	5	10.000	0	0	2	5	10.00	5	10.00
	9.03	Furniture	1	2.636	1	2.636			100.00			1.000	1	1.000	1	1.000	0	0	1	1	0.50	1	0.50
	9.04	Books and Periodicals	1	0.500	1	0.500		0.000	100.00			0.500	1	0.500	1	0.500	0	0	0.5	1	0.25	1	0.25
	9.05	Maintenance of Equipments	1	0.500	1	0.500		0.000	100.00			0.500	1	0.500	1	0.500	0	0	0.5	1	0.25	1	0.25
	9.06	Consumable and Stationery	1	1.000	1	1.000		0.000	100.00			2.000	1	2.000	1	2.000	0	0	2	1	1.00	1	1.00
	9.07	Media and Documentation	1	1.500	1	1.500		0.000	100.00			2.000	1	2.000	1	2.000	0	0	2	1	1.00	1	1.00
	9.08	Equipments (e - Learning / Other)	9	13.500	9	13.500		0.000	100.00			0.300	89	26.700	89	26.700	0	0	0.3	0	0.00	0	0.00
	9.09	Training, Workshops & Meetings	1	2.000	1	2.000		0.000	100.00			2.000	1	2.000	1	2.000	0	0	2	1	1.00	1	1.00
	9.10	Consultancy	1	2.000	1	2.000		0.000	100.00			4.000	1	4.000	1	4.000	0	0	4	1	2.00	1	2.00
	9.11	Contingency	1	2.500	1	2.500		0.000	100.00			3.000	1	3.000	1	3.000	0	0	3	1	1.50	1	1.50
	9.12	TA/DA/Vehicle hiring	1	3.000	1	3.000		0.000	100.00			4.500	1	4.500	1	4.500	0	0	4.5	1	2.25	1	2.25
	9.13	Maintenance of Buildings	0	0.000	0	0.000		0.000	#DIV/0!			0.500	1	0.500	1	0.500	0	0	0.5	1	0.25	1	0.25
	9.14	Maintenance of Vehicles							#DIV/0!			0.500	1	0.500	1	0.500	0	0	0.5	1	0.25	1	0.25
	9.15	Salary of RPs with FTA (existing - BRTEs & BRS)	80	8.000	80	8.000		0.000	100.00			0.200	100	20.000	100	20.000	0	0	0.2	65	13.00	65	13.00
	9.16	Salary of RPs with FTA (New-BRTEs&BRS)	20	1.000	20	1.000		0.000	100.00			0.100		0.000	0	0.000	0	0	0.1	0	0.00	0	0.00
	9.17	Salary of RPs with FTA(CRC-BRTEs & BRS)	0	0.000	0	0.000		0.000	#DIV/0!			0.200		0.000	0	0.000	0	0	0.2	0	0.00	0	0.00
	9.18	Electricity and Telephone charges per block							#DIV/0!			0.500	8	4.000	8	4.000	0	0	0.5	4	2.00	4	2.00
	9.19	Audit Fees							#DIV/0!			2.000	1	2.000	1	2.000	0	0	2	1	2.00	1	2.00
	9.20	Fees for Anganwadi workers							#DIV/0!			0.009	700	6.300	700	6.300	0	0	0.009	0	0.00	0	0.00
		Sub Total		**56.136**		**48.136**		**8.000**	**85.75**		**0.000**			**107.500**		**107.500**	**0**	**0**			**55.25**		**55.25**
10	**K. Research, Evaluation, Monitoring & Supervision (per school)**																						
	10.01	Research & Action Research	722	1.444	722	1.444		0.000	100.00			0.003	730	2.190	730	2.190	0	0	0.003	730	2.19	730	2.19
	10.02	Evaluation & Impact Studies	722	1.444	722	1.444		0.000	100.00			0.001	730	0.730	730	0.730	0	0	0.001	730	0.73	730	0.73
	10.03	Monitoring /MIS	722	2.166	722	2.166		0.000	100.00			0.002	730	1.460	730	1.460	0	0	0.002	730	1.46	730	1.46

S. No.	Activity Code	Theni Costing Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. in lakhs)							
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
	10.04	Supervision & HMs/VECs/NGOs Review at BRC/CRC/VEC							#DIV/0!			0.001	730	0.730	730	0.730	0	0	0.001	730	0.73	730	0.73
		Sub Total	722	5.054	722	5.054		0.000	100.00	0	0.000	0.007	730	5.110	730	5.110	0	0	0.007	730	5.11	730	5.11
11	L. School Grant																						
	11.01	Primary School Grant (I-V)	610	12.200	610	12.200	0	0.000	100.00			0.020	605	12.100	605	12.100	0	0	0.02	605	12.10	605	12.10
	11.02	Upper Primary School Grant (VI-VIII)	271	5.420	271	5.420	0	0.000	100.00			0.020	274	5.480	274	5.480	0	0	0.02	274	5.48	274	5.48
	11.03	New Primary School Grant							#DIV/0!			0.060	6	0.360	6	0.360	0	0	0.00	0	0.00	0	0.00
		Sub Total	881	17.620	881	17.620	0	0.000	100.00	0	0.000		885	17.940	885	17.940	0	0		879	17.58	879	17.58
12	M. Teachers Grant																						
	12.01	Primary Teachers Grant (I-V)	2215	11.075	2215	11.075	0	0.000	100.00			0.005	3130	15.650	3130	15.650	0	0	0.005	3130	15.65	3130	15.65
	12.02	Upper Primary Teachers Grant (VI-VIII)	2631	13.155	2631	13.155	0	0.000	100.00			0.005	2586	12.930	2586	12.930	0	0	0.005	2586	12.93	2586	12.93
		Sub Total	4846	24.230	4846	24.230	0	0.000	100.00	0	0.000	0.010	5716	28.580	5716	28.580	0	0		5716	28.58	5716	28.58
13	N. New Teachers Salary																						
	13.01	New Teachers Primary	1	0.630	1	0.630		0.000	100.00			0.630	6	3.780	6	3.780	0	0	0.210	6	1.26	6	1.26
	13.02	New Head Master Primary	1	0.630	1	0.630		0.000	100.00			0.630	6	3.780	6	3.780	0	0	0.210	6	1.26	6	1.26
	13.03	New Teachers Upper Primary (I Year)	2	1.800	2	1.800		0.000	100.00			0.900	0	0.000	0	0.000	0	0	0.300	0	0.00	0	0.00
	13.04	New Addl. Teachers (UP - 3rd)	0	0.000	0	0.000		0.000	#DIV/0!			0.900	11	9.900	11	9.900	0	0	0.300	11	3.30	11	3.30
	13.05	New Addl. Teachers (UP-2nd)	11	9.900	11	9.900		0.000	100.00			0.900	2	1.800	2	1.800	0	0	0.300	2	0.60	2	0.60
	13.06	New Addl. Teachers (UP)							#DIV/0!			0.600	66	39.600	66	39.600	0	0	0.300	66	19.80	66	19.80
		(New) Total	15	12.960	15	12.960		0.000	100.00	0	0.000		91	58.860	91	58.860	0	0		91	26.22	91	26.22
14	14.01	Teachers Primary	58	48.720	58	48.720		0.000	100.00			0.840	60	50.400	60	50.400	0	0	0.84	60	50.40	60	50.40
	14.02	Teachers Upper Primary	80	96.000	80	96.000		0.000	100.00			1.200	93	111.600	93	111.600	0	0	1.2	93	111.60	93	111.60
		(Existing) Total	138	144.720	138	144.720		0.000	100.00				153	162.000	153	162.000	0	0		153	162.00	153	162.00
		Total Teacher Salary	153	157.680	153	157.680		0.000	100.00				244	220.860	244	220.860	0	0		244	188.22	244	188.22
15	O. Teaching Learning Equipment																						
	15.01	New Primary	1	0.100	1	0.100		0.000	100.00			0.100	6	0.600	6	0.600	0	0	0.1	6	0.60	6	0.60
	15.02	New Upper Primary	2	1.000	2	1.000		0.000	100.00			0.500	0	0.000	0	0.000	0	0	0.5	0	0.00	0	0.00
	15.03	UP not covered under OBB	0	0.000	0	0.000		0.000	#DIV/0!			0.500		0.000	0	0.000	0	0	0.5	0	0.00	0	0.00
	15.04	Others	16	8.000	16	8.000		0.000	100.00			0.100		0.000	0	0.000	0	0	0.1	0	0.00	0	0.00
		Sub Total	19	9.100	19	9.100	0	0.000	100.00				6	0.600	6	0.600	0	0		6	0.60	6	0.60
16	P. Teachers Training																						
	16.01	Inservice (18 days)																					
		Primary																					
		SPORKI Training/ IT Academy	4846	8.723	4846	8.723		0.000	100.00			0.0003	3130	0.939	3130	0.939	0	0	0.0003	3130	0.94	3130	0.94
		Modules/SLM/ADL Cards/RI Training	4846	12.115	4846	12.115		0.000	100.00			0.0033	3130	10.329	3130	10.329	0	0	0.0033	3130	10.33	3130	10.33
		Training to Teachers	4846	40.222	4846	40.222		0.000	100.00			0.0090	3130	28.170	3130	28.170	0	0	0.009	3130	28.17	3130	28.17
		Sub Total	4846	61.060	4846	61.060		0.000	100.00			0.0126	3130	39.438	3130	39.438	0	0	0.0126	3130	39.44	3130	39.44
		Upper Primary																					
		SPORKI Training/ IT Academy							#DIV/0!			0.0003	2586	0.776	2586	0.776	0	0	0.0003	2586	0.78	2586	0.78
		Modules/SLM/ADL Cards/RI Training							#DIV/0!			0.0033	2586	8.534	2586	8.534	0	0	0.0033	2586	8.53	2586	8.53
		Training to Teachers							#DIV/0!			0.0090	2586	23.274	2586	23.274	0	0	0.009	2586	23.27	2586	23.27
		Sub Total							#DIV/0!	0	0.000	0.0126	2586	32.584	2586	32.584	0	0	0.0126	2586	32.58	7758	32.58
		Total of In Service Teachers Trg.							#DIV/0!				5716	72.022	5716	72.022			0	5716	72.02	10888	72.02
	16.02	New Recruit (Residential -10 days)																					
		Primary																					
		SPORKI Training/ IT Academy	84	0.168	84	0.168		0.000	100.00			0.0003	12	0.004	12	0.004	0	0	0	12	0.00	12	0.00
		Modules/SLM/ADL Cards/RI Training	84	0.252	84	0.252		0.000	100.00			0.0027	12	0.032	12	0.032	0	0	0	12	0.00	12	0.00
		Training to Teachers	84	0.420	84	0.420		0.000	100.00			0.0070	12	0.084	12	0.084	0	0	0.007	12	0.08	12	0.08
		Sub Total	84	0.840	84	0.840		0.000	100.00			0.0100	36	0.120	36	0.120			0.01	36	0.08	36	0.08
		Upper Primary																					
		SPORKI Training/ IT Academy							#DIV/0!			0.0003	79	0.024	79	0.024	0	0	0	79	0.00	79	0.00
		Modules/SLM/ADL Cards/RI Training							#DIV/0!			0.0027	79	0.213	79	0.213	0	0	0	79	0.00	79	0.00
		Training to Teachers							#DIV/0!			0.0070	79	0.553	79	0.553	0	0	0.007	79	0.55	79	0.55
		Sub Total							#DIV/0!			0.0100	237	0.7900	237	0.7900			0.0070	237	0.55	237	0.55

S. No.	Activity Code	Theni Costing Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. In lakhs)						
										Spillover			Fresh Proposal		Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
		Total of New Recruited Teachers Trg.							#DIV/0!				273	0.9100	273	0.9100			0.0170	273	0.64	273	0.64
		Grand Total of Teachers Training	4930	61.900	4930	61.900		0.000	100.00				5989	72.932	5989	72.932				5989	72.66	11161	72.66
17	Q. Community Mobilisation																						
	17.01	Training (VEC Members)	4332	2.599	4332	2.599		0.000	100.00			0.0006	4380	2.628	4380	2.628	0	0	0.0006	1912	1.15	1912	1.15
	17.02	Best School/VEC Member Awards							#DIV/0!					0.000	0	0.000	0	0		0	0.00	0	0.00
		Sub Total	4332	2.599	4332	2.599		0.000	100.00				4380	2.628	4380	2.628				1912	1	1912	1
		SSA Total		963.658		882.652		16.990	91.59		59.400			1226.197	#REF!	1285.597		59.400			949.248	0	1008.648
19	S. NPEGEL																						
	19.01	Civil Works and TLE Grant							#DIV/0!								0	0	2.30	0	0.00	0	0.00
		Sub Total							#DIV/0!	0	0.000	0.000	0	0.000	0	0.000		0	2.30		0.00	0	0.00
	19.02	Cluster Level Interventions							#DIV/0!														
		MCS Maintenance & Vocational Instructions							#DIV/0!								0	0		0	0.00	0	0.00
		Best School Award							#DIV/0!								0	0		0	0.00	0	0.00
		Remedial Teaching/Evaluation							#DIV/0!								0	0		0	0.00	0	0.00
		Training to girls							#DIV/0!								0	0		0	0.00	0	0.00
		Training to Teachers							#DIV/0!								0	0		0	0.00	0	0.00
		Sub Total							#DIV/0!	0	0.000	0.000	0	0.000	0	0.000	0	0	0		0.00	0	0.00
	19.03	Supplementary Learning Materials							#DIV/0!											0	0.00	0	0.00
		Sub Total							#DIV/0!								0	0			0.00	0	0.00
	19.04	Management Cost							#DIV/0!								0	0			0.00		0.00
		Community Mobilization							#DIV/0!								0	0			0.00	0	0.00
		Management							#DIV/0!								0	0			0.00	0	0.00
		Sub Total							#DIV/0!								0	0			0.00	0	0.00
		NPEGEL Total		0.000		0.000			#DIV/0!		0.000			0.000		0.000		0.00			0.00	0	0.00
		SSA + NPEGEL GRAND TOTAL		963.658		882.652		16.990	91.59		59.400			1226.197		1285.597		59.400			949.248	0	1008.648

% of Civil Works	31.57
% of BRC+CRC Works	4.85
% of Management Cost	5.82

Thiruchirapalli																								
S. No.	Activity Code	Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. in lakhs)							
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
0	A. New School (Physical)																							
	0.01	EGS to PS											4		4					4				
	0.02	New Primary											0		0					0				
	0.03	New Upper Primary Schools	22		22								9		9					9				
1	B. Block Resource Centre																							
	1.01	Salary of Resource Persons (existing)	140	168.000	140	168.000		0.000	100.00			1.200	230	276.000	230	276.000	0	0	1.2	230	276.00	230	276.00	
	1.02	Salary of Resource Persons (New)	90	54.000	90	54.000		0.000	100.00			0.600		0.000	0	0.000	0	0	0.6	0	0.00	0	0.00	
	1.03	Furniture Grant	0	0.000	0	0.000			#DIV/0!			1.000		0.000	0	0.000	0	0	1.000	0	0.00	0	0.00	
	1.04	Contingency Grant	14	1.750	14	1.750		0.000	100.00			0.125	14	1.750	14	1.750	0	0	0.125	14	1.75	14	1.75	
	1.05	BEC Meeting Grant	14	0.840	14	0.840		0.000	100.00			0.060	14	0.840	14	0.840	0	0	0.06	14	0.84	14	0.84	
	1.06	TLM Grant	14	0.700	14	0.700		0.000	100.00			0.050	14	0.700	14	0.700	0	0	0.05	14	0.70	14	0.70	
		Sub Total		**225.290**		**225.290**		**0.000**	**100.00**					**279.290**		**279.290**		**0.000**	**3.035**		**279.29**		**279.29**	
2	C. Cluster Resource Centre																							
	2.01	Salary of Resource Persons (existing)	20	24.000	20	24.000		0.000	100.00			1.200	20	24.000	20	24.000	0	0	1.2	20	24.00	20	24.00	
	2.02	Salary of Resource Persons (New)							#DIV/0!			0.600	9	5.400	9	5.400	0	0	0.6	9	5.40	9	5.40	
	2.03	Furniture Grant	17	1.700			17	1.700	0.00			0.100		0.000	0	0.000	0	0	0.1	0	0.00	0	0.00	
	2.04	Contingency Grant	183	4.575	183	4.575		0.000	100.00			0.025	183	4.575	183	4.575	0	0	0.025	183	4.58	183	4.58	
	2.05	Meeting Grant	183	4.392	183	4.392		0.000	100.00			0.024	183	4.392	183	4.392	0	0	0.024	183	4.39	183	4.39	
	2.06	TLM Grant	183	1.830	183	1.830		0.000	100.00			0.010	183	1.830	183	1.830	0	0	0.0100	183	1.83	183	1.83	
		Sub Total		**36.497**		**34.797**		**1.700**	**95.34**					**40.197**		**40.197**		**0**	**1.959**	**578**	**40.20**	**578**	**40.20**	
3	D. Civil Works																							
	3.01	BRC Building	0	3.000	0	3.000			100.00			6.000		0.000	0	0.000	0	0	6.00	0	0.00	0	0.00	
	3.02	CRC Building	42	85.600	42	85.600			100.00								0	0		0	0.00	0	0.00	
		a. Traditional Foundation							#DIV/0!			2.700	92	248.400	92	248.400	0	0	2.00	41	82.00	41	82.00	
		b. Raft/Framed Structure							#DIV/0!			3.500	28	98.000	28	98.000	0	0	2.00	0	0.00	0	0.00	
		C. Hill Areas							#DIV/0!			3.100	0	0.000	0	0.000	0	0	2.00	0	0.00	0	0.00	
		Total							**#DIV/0!**		**0**		**120**	**346.400**	**120**	**346.4000**	**0**	**0**		**41**	**82.00**	**41**	**82.00**	
	3.03	Primary School Building	4	13.200	4	13.200																		
		a. Traditional Foundation							#DIV/0!			4.300	3	12.900	3	12.900	0	0	4.30	3	12.90	3	12.90	
		b. Raft/Framed Structure							#DIV/0!			5.000	1	5.000	1	5.000	0	0	5.00	1	5.00	1	5.00	
		C. Hill Areas							#DIV/0!			4.800	0	0.000	0	0.000	0	0	4.80	0	0.00	0	0.00	
		Total							**#DIV/0!**		**0**		**4**	**17.900**	**4**	**17.900**	**0**	**0**		**4**	**17.90**	**4**	**17.90**	
	3.04	Upper Primary School Building	12	68.800	12	68.800																		
		a. Traditional Foundation							#DIV/0!			6.450	17	109.650	17	109.650	0	0	2.15	29	62.35	29	62.35	
		b. Raft/Framed Structure							#DIV/0!			7.500	2	15.000	2	15.000	0	0	2.5	0	0.00	0	0.00	
		C. Hill Areas							#DIV/0!			7.200	0	0.000	0	0.000	0	0	2.4	0	0.00	0	0.00	
		Total							**#DIV/0!**		**0**		**19**	**124.650**	**19**	**124.650**	**0**	**0**		**29**	**62.35**	**29**	**62.35**	
	3.05	Buildingless School (P)	1	3.300	1	3.300			100.00			3.300		0.000	0	0.000	0	0	3.30	0	0.00	0	0.00	
	3.06	Buildingless School (UP)	0	0.000	0	0.000			#DIV/0!			4.950		0.000	0	0.000	0	0	4.95	0	0.00	0	0.00	
	3.09	Addl. Classroom	146	254.200	146	254.200			100.00						0					0	0.00	0	0.00	
		a. Traditional Foundation							#DIV/0!			2.150	129	277.350	129	277.350	0	0	2.15	129	277.35	129	277.35	
		b. Raft/Framed Structure							#DIV/0!			2.500	28	70.000	28	70.000	0	0	2.5	28	70.00	28	70.00	
		C. Hill Areas							#DIV/0!			2.400	0	0.000	0	0.000	0	0	2.4	0	0.00	0	0.00	
		Total							**#DIV/0!**		**0**		**157**	**347.350**	**157**	**347.350**		**0**		**157**	**347.35**	**157**	**347.35**	
	3.10	Toilet/Urinals (60 % Girls)	225	45.040	225	45.040			100.00			0.200		0.000	0	0.000	0	0	0.2	0	0.00	0	0.00	
	3.11	Water Facility	181	27.200	181	27.200			100.00			0.150		0.000	0	0.000	0	0	0.15	0	0.00	0	0.00	
	3.15	Child-friendly Ramps	290	14.500	290	14.500			100.00			0.050		0.000	0	0.000	0	0	0.05	0	0.00	0	0.00	
	3.16	Compound Wall per R.Ft.							#DIV/0!						0	0.000	0	0		0	0.00	0	0.00	
		a. Traditional Foundation							#DIV/0!			0.004	16000	64.000	16000	64.000	0	0	0.004	0	0.00	0	0.00	
		b. Raft/Framed Structure							#DIV/0!					0.000	0	0.000	0	0		0	0.00	0	0.00	
		C. Hill Areas							#DIV/0!			0.005		0.000	0	0.000	0	0	0.0046	0	0.00	0	0.00	
		Total							**#DIV/0!**		**0**		**16000**	**64.000**	**16000**	**64.000**		**0**			**0.00**		**0.00**	
	3.17	Electrification per school							#DIV/0!			0.100	160	16.000	160	16.000	0	0	0.100	160	16.00	160	16.00	
	3.18	BaLA Project							#DIV/0!			0.250	160	40.000	160	40.000	0	0	0.25	13	3.25	13	3.25	

S. No.	Activity Code	ThiruchirapalliCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. In lakhs)						
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
		Total									0			56.000		56.000		0			19.25		19.25
		Total of CIVIL works		514.840		514.840		0.000	100.00		0.000			956.300		956.300	0	0			528.85	0	528.85
4	E. Interventions for Out of School Children																						
	4.01	EGS Centre (P) (per centre) (Existing)	10	2.113	10	2.113		0.000	100.00			0.21125	6	1.268	6	1.268	0	0	0.21125	6	1.27	6	1.27
	4.02	EGS Centre (P) (per centre) (New)							#DIV/0!			0.21125	0	0.000	0	0.000	0	0	0.21125	0	0.00	0	0.00
	4.03	Bridge Cosurse (P) (per child)							#DIV/0!			0.00845	161	1.360	161	1.360	0	0	0.00845	161	1.36	161	1.36
	4.04	Back to School (T) (per child) (4	0	0.000	0	0.000		0.000	#DIV/0!			0.002	500	1.000	500	1.000	0	0	0.0028	500	1.41	500	1.41
	4.05	Back to School (UT) (per child) (4							#DIV/0!			0.003	1000	3.000	1000	3.000	0	0	0.004	1000	4.00	1000	4.00
	4.06	Bridge Course (UP) (per child)	1363	16.356	1363	16.356			100.00			0.012	737	8.844	737	8.844	0	0	0.012	737	8.84	737	8.84
	4.07	Residential Camps (per child) (10	800	54.400	800	54.400		0.000	100.00			0.068	800	54.400	800	54.400	0	0	0.068	800	54.40	800	54.40
	4.08	Drop in Centres / Mobile Centres (P) Per Child (4 Months)	1188	14.256	1188	12.456		1.800	87.37			0.012		0.000	0	0.000	0	0	0.012	0	0.00	0	0.00
	4.09	Drop in Centres / Mobile Centres (UP) Per Child (4 Months)	1191	14.292	1191	14.292		0.000	100.00			0.012		0.000	0	0.000	0	0	0.012	0	0.00	0	0.00
	4.11	Special RBC							#DIV/0!			0.100	300	30.000	300	30.000	0	0	0.068	300	20.40	300	20.40
	4.12	Coverage under KGBV							#DIV/0!				0	0.000	0	0.000	0	0		0	0.00	0	0.00
	4.13	Coverage under NCLP / INDUS							#DIV/0!				600	0.000	600	0.000	0	0		600	0.00	600	0.00
	4.14	Monitoring of mainstreamed Out-of-School Children							#DIV/0!			0.002	2000	4.000	2000	4.000	0	0	0	0	0.00	0	0.00
		Sub Total	4552	101.417	4552	99.617	0	1.800	98.23				6104	103.872	6104	103.872		0		4104	91.68	4104	91.68
5	F. Free Text Books																						
	5.01	Worksheets based on competencies							#DIV/0!			0.00015	243675	36.551	243675	36.551	0	0	0.00015	0	0.00	0	0.00
	5.02	Evaluation Sheets							#DIV/0!			0.0001	243675	24.368	243675	24.368	0	0	0.0001	0	0.00	0	0.00
		Sub Total							#DIV/0!				487350	60.919	487350	60.919				0	0.00	0	0.00
6	G. Innovative Activities																						
	6.01	ECCE																					
		Existing Centers	15	0.900	15	0.900		0.000	100.00			0.060	15	0.900	15	0.900	0	0	0.06	15	0.90	15	0.90
		Upgraded Centres	730	9.855	730	9.855		0.000	100.00			0.0045	730	3.285	730	3.285	0	0	0.0045	730	3.29	730	3.29
		Non-upgraded Centres	0	0.000	0	0.000		0.000	#DIV/0!			0.01725	0	0.000	0	0.000	0	0	0.01725	0	0.00	0	0.00
		Child Friendly	3132	1.409	3132	1.409		0.000	100.00			0.030	340	10.200	340	10.200	0	0	0.03	340	10.20	340	10.20
		Joint Trg. & Mg. to Anganwadi	730	0.336	730	0.336		0.000	100.00			0.0014	439	0.615	439	0.615	0	0	0.0014	439	0.61	439	0.61
		Sub Total		12.500		12.500		0.000	100.00					15.000	0	15.000		0	0.11315		15.00		15.00
	6.02	Girls Education																					
		Vocational Training							#DIV/0!			0.0005	4000	2.000	4000	2.000	0	0	0.0005	4000	2.00	4000	2.00
		Training Modules	512	0.128	512	0.128		0.000	100.00								0	0		0	0.00	0	0.00
		Training to Teachers	512	0.461	512	0.461		0.000	100.00								0	0		0	0.00	0	0.00
		Supply of Materials	58472	9.411	58472	9.411		0.000	100.00			0.003	1000	3.000	1000	3.000	0	0	0.003	1000	3.00	1000	3.00
		Personal Coaching/Evaluation							#DIV/0!			0.0005	4000	2.000	4000	2.000	0	0	0.0005	4000	2.00	4000	2.00
		Life Skills Training							#DIV/0!			0.0025	1200	3.000	1200	3.000	0	0	0.0025	1200	3.00	1200	3.00
		Sub Total		10.000		10.000		0.000	100.00	0	0.000			10.000		10.000		0	0.0065		10.00		10.00
	6.03	SC/ST																					
		Remedial Coaching	20000	3.000	20000	3.000		0.000	100.00								0	0		0	0.00	0	0.00
		Individualized Attention							#DIV/0!			0.0005	4000	2.000	4000	2.000	0	0	0.0005	4000	2.00	4000	2.00
		Vocational Training	1000	3.000	1000	3.000		0.000	100.00			0.0025		0.000	0	0.000	0	0	0.0025	0	0.00	0	0.00
		Exposure Visit	1500	1.500	1500	1.500		0.000	100.00			0.0015	2000	3.000	2000	3.000	0	0	0.0015	2000	3.00	2000	3.00
		Life Skills Training	0	5.000	0	5.000		0.000	100.00			0.0025	1000	2.500	1000	2.500	0	0	0.0025	1000	2.50	1000	2.50
		Multiple inteligence skills							#DIV/0!			0.0025	1000	2.500	1000	2.500	0	0	0.0025	1000	2.50	1000	2.50
		Sub Total		12.500		12.500		0.000	100.00	0	0.000			10.000		10.000		0	0.0095		10.00		10.00
	6.04	Computer Aided Education																					
		Purchase of Computers	40	14.000	40	14.000		0.000	100.00			0.350	42	14.700	42	14.700	0	0	0.35	42	14.70	42	14.70
		Training to Teachers	160	0.800	160	0.800		0.000	100.00								0	0		0	0.00	0	0.00
		Preparation of CDs	0	0.200	0	0.200		0.000	100.00			0.300	1	0.300	1	0.300	0	0	0.3	1	0.30	1	0.30
		Others							#DIV/0!					0.000	0	0.000	0	0		0	0.00	0	0.00
		Sub Total		15.000		15.000		0.000	100.00	0	0.000			15.000		15.000		0	0.65		15.00		15.00
		Total of INNOVATION		50.000		50.000		0.000	100.00	0	0.000			50.000		50.000		0	0.78		50.00		50.00
7	H. Interventions for Disabled Children																						
	7.01	Fees for spl.teacher per teacher with	32	17.280	32	17.280		0.000	100.00			0.540	32	17.280	32	17.280	0	0	0.54	32	17.28	32	17.28
	7.02	Fees for Physiotherapist per Dist.	2	1.260	2	1.260		0.000	100.00			0.660	4	2.640	4	2.640	0	0	0.66	4	2.64	4	2.64
	7.03	Medical Camps per block	16	0.960	16	0.960		0.000	100.00			0.060	16	0.960	16	0.960	0	0	0.06	16	0.96	16	0.96

S. No.	Activity Code	ThiruchirapalliCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. In lakhs)						
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
	7.04	Assistive Devices	12	3.240	12	3.240		0.000	100.00			0.300	16	4.800	16	4.800	0	0	0.3	16	4.80	16	4.80
	7.05	Day Care Centres	0	0.000	0	0.000		0.000	#DIV/0!			0.400	10	4.000	10	4.000	0	0	0.4	10	4.00	10	4.00
	7.06	Resource Room per block	16	3.200	16	3.200		0.000	100.00			0.300		0.000	0	0.000	0	0	0.3	0	0.00	0	0.00
	7.07	Surgery	3	1.500	3	1.500		0.000	100.00					0.263	0	0.263	0	0		0	0.26	0	0.26
	7.08	Toilet modifications	120	2.400	120	2.400		0.000	100.00			0.020		0.000	0	0.000	0	0	0.02	0	0.00	0	0.00
	7.09	Documentation (per Block)	16	0.080	16	0.080		0.000	100.00			0.010	16	0.160	16	0.160	0	0	0.01	16	0.16	16	0.16
	7.10	Contingencies (per Block)	16	0.080	16	0.080		0.000	100.00			0.010	16	0.160	16	0.160	0	0	0.01	16	0.16	16	0.16
	7.11	Training to Teachers & VEC Members	1531	1.378	1531	1.378		0.000	100.00			0.001	1000	1.000	1000	1.000	0	0	0.001	1000	1.00	1000	1.00
		Training to VEC Members	1536	1.382	1536	1.382		0.000	100.00								0	0		0	0.00	0	0.00
	7.12	Inclusive Play Park							#DIV/0!			0.100	16	1.600	16	1.600	0	0	0.1	16	1.60	16	1.60
	7.13	Life Skills Training							#DIV/0!			0.0025	360	0.900	360	0.900	0	0	0.0025	360	0.90	360	0.90
	7.14	Summer Camp for CWSN							#DIV/0!			0.001	1459	1.459	1459	1.459	0	0	0.001	1459	1.46	1459	1.46
	7.15	Cross Disability Trg. to spl. teachers							#DIV/0!			0.005	32	0.160	32	0.160	0	0	0.005	32	0.16	32	0.16
	7.16	Vocational Training to CWSN							#DIV/0!			0.0005	2300	1.150	2300	1.150	0	0	0.0005	2300	1.15	2300	1.15
	7.17	Supply of Materials							#DIV/0!			0.001	2300	2.300	2300	2.300	0	0	0.001	2300	2.30	2300	2.30
		Total		**32.760**		**32.760**		**0.000**	**100.00**					**38.832**	**0**	**38.832**	**0**	**0**	**2.411**		**45.76**		**45.76**
		(Per Child) Sub Total	**2730**	**32.760**	**2730**	**32.760**		**0.000**	**100.00**		**0.000**	**0.012**	**3236**	**38.832**	**3236**	**38.832**	**0**	**0**	**0.012**	**3813**	**45.76**	**3813**	**45.76**
8	**I. Maintenance Grant**																						
	8.01	School Maintenance (I-V)	1086	54.300	1047	52.350		1.950	96.41			0.050	1040	52.000	1040	52.000	0	0	0.05	1040	52.00	1040	52.00
	8.02	School Maintenance (VI-VIII)	347	17.350	333	16.650		0.700	95.97			0.050	355	17.750	355	17.750	0	0	0.05	355	17.75	355	17.75
		Sub Total	**1433**	**71.650**	**1380**	**69.000**	**0**	**2.650**	**96.30**	**0**	**0.000**	**0.050**	**1395**	**69.75**	**1395**	**69.75**	**0**	**0**	**0.05**	**1395**	**69.75**	**1395**	**69.75**
9	**J. Management**																						
	9.01	Salary of Staff (Existing)	1	18.000	1	18.000		0.000	100.00			18.000	1	18.000	1	18.000	0	0	18	1	18.00	1	18.00
	9.02	Salary of Staff (New)							#DIV/0!			2.000	5	10.000	5	10.000	0	0	2	5	10.00	5	10.00
	9.03	Furniture	1	1.000	1	1.000			100.00			1.000	1	1.000	1	1.000	0	0	1	1	1.00	1	1.00
	9.04	Books and Periodicals	1	0.500	1	0.500		0.000	100.00			0.500	1	0.500	1	0.500	0	0	0.5	1	0.50	1	0.50
	9.05	Maintenance of Equipments	1	0.500	1	0.500		0.000	100.00			0.500	1	0.500	1	0.500	0	0	0.5	1	0.50	1	0.50
	9.06	Consumable and Stationery	1	1.000	1	1.000		0.000	100.00			4.000	1	4.000	1	4.000	0	0	4	1	4.00	1	4.00
	9.07	Media and Documentation	1	1.500	1	1.500		0.000	100.00			4.000	1	4.000	1	4.000	0	0	4	1	4.00	1	4.00
	9.08	Equipments (e - Learning / Other)	17	25.500	17	25.500		0.000	100.00			0.300	200	60.000	200	60.000	0	0	0.3	4	1.20	4	1.20
	9.09	Training, Workshops & Meetings	1	2.000	1	2.000		0.000	100.00			4.000	1	4.000	1	4.000	0	0	4	1	4.00	1	4.00
	9.10	Consultancy	1	2.000	1	2.000		0.000	100.00			4.000	1	4.000	1	4.000	0	0	4	1	4.00	1	4.00
	9.11	Contingency	1	2.500	1	2.500		0.000	100.00			3.000	1	3.000	1	3.000	0	0	3	1	3.00	1	3.00
	9.12	TA/DA/Vehicle hiring	1	3.000	1	3.000		0.000	100.00			4.000	1	4.000	1	4.000	0	0	4	1	4.00	1	4.00
	9.13	Maintenance of Buildings	0	0.000	0	0.000		0.000	#DIV/0!			0.500	1	0.500	1	0.500	0	0	0.5	1	0.50	1	0.50
	9.14	Maintenance of Vehicles							#DIV/0!			0.500	1	0.500	1	0.500	0	0	0.5	1	0.50	1	0.50
	9.15	Salary of RPs with FTA (existing - BRTEs & BRS)	140	14.000	140	14.000		0.000	100.00			0.200	230	46.000	230	46.000	0	0	0.2	150	30.00	150	30.00
	9.16	Salary of RPs with FTA (New-BRTEs&BRS)	90	4.500	90	4.500		0.000	100.00			0.100		0.000	0	0.000	0	0	0.1	0	0.00	0	0.00
	9.17	Salary of RPs with FTA(CRC-BRTEs & BRS)	20	2.000	20	2.000		0.000	100.00			0.200	20	4.000	20	4.000	0	0	0.2	20	4.00	20	4.00
	9.18	Electricity and Telephone charges per block							#DIV/0!			0.500	16	8.000	16	8.000	0	0	0.5	16	8.00	16	8.00
	9.19	Audit Fees							#DIV/0!			2.000	1	2.000	1	2.000	0	0	2	1	2.00	1	2.00
	9.20	Fees for Anganwadi workers							#DIV/0!			0.009	730	6.570	730	6.570	0	0	0.009	0	0.00	0	0.00
		Sub Total		**78.000**		**78.000**		**0.000**	**100.00**		**0.000**			**180.570**		**180.570**	**0**	**0**			**99.20**		**99.20**
10	**K. Research, Evaluation, Monitoring & Supervision (per school)**																						
	10.01	Research & Action Research	1576	3.152	1576	3.152		0.000	100.00			0.003	1566	4.698	1566	4.698	0	0	0.003	1566	4.70	1566	4.70
	10.02	Evaluation & Impact Studies	1576	3.152	1576	3.152		0.000	100.00			0.001	1566	1.566	1566	1.566	0	0	0.001	1566	1.57	1566	1.57
	10.03	Monitoring /MIS	1576	4.728	1576	4.728		0.000	100.00			0.002	1566	3.132	1566	3.132	0	0	0.002	1566	3.13	1566	3.13

S. No.	Activity Code	ThiruchirapalliCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. In lakhs)						
										Spillover			Fresh Proposal		Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
	10.04	Supervision & IIMs/VECs/NGOs Review at BRC/CRC/VEC							#DIV/0!			0.001	1566	1.566	1566	1.566	0	0	0.001	1566	1.57	1566	1.57
		Sub Total	1576	11.032	1576	11.032		0.000	100.00	0	0.000	0.007	1566	10.962	1566	10.962	0	0	0.007	1566	10.96	1566	10.96
11	L. School Grant																						
	11.01	Primary School Grant (1-V)	1373	27.460	1341	26.820	32	0.640	97.67			0.020	1332	26.640	1332	26.640	0	0	0.02	1332	26.64	1332	26.64
	11.02	Upper Primary School Grant (VI-VIII)	527	10.540	507	10.140	20	0.400	96.20			0.020	551	11.020	551	11.020	0	0	0.02	551	11.02	551	11.02
	11.03	New Primary School Grant							#DIV/0!			0.060	4	0.240	4	0.240	0	0	0.00	0	0.00	0	0.00
		Sub Total	1900	38.000	1848	36.960	52	1.040	97.26	0	0.000		1887	37.900	1887	37.900	0	0		1883	37.66	1883	37.66
12	M. Teachers Grant																						
	12.01	Primary Teachers Grant (1-V)	4039	20.195	3559	17.795	480	2.400	88.12			0.005	5118	25.590	5118	25.590	0	0	0.005	5118	25.59	5118	25.59
	12.02	Upper Primary Teachers Grant (VI-VIII)	5218	26.090	4226	21.130	992	4.960	80.99			0.005	4808	24.040	4808	24.040	0	0	0.005	4808	24.04	4808	24.04
		Sub Total	9257	46.285	7785	38.925	1472	7.360	84.10	0	0.000	0.010	9926	49.630	9926	49.630	0	0		9926	49.63	9926	49.63
13	N. New Teachers Salary																						
	13.01	New Teachers Primary	4	2.520	4	2.520		0.000	100.00			0.630	4	2.520	4	2.520	0	0	0.210	4	0.84	4	0.84
	13.02	New Head Master Primary	4	2.520	4	2.520		0.000	100.00			0.630	4	2.520	4	2.520	0	0	0.210	4	0.84	4	0.84
	13.03	New Teachers Upper Primary (1 Year)	22	19.800	22	19.800		0.000	100.00			0.900	9	8.100	9	8.100	0	0	0.300	9	2.70	9	2.70
	13.04	New AddL Teachers (UP - 3rd)	12	10.800	12	10.800		0.000	100.00			0.900	16	14.400	16	14.400	0	0	0.300	16	4.80	16	4.80
	13.05	New AddL Teachers (UP-2nd)	16	14.400	16	14.400		0.000	100.00			0.900	22	19.800	22	19.800	0	0	0.300	22	6.60	22	6.60
	13.06	New AddL Teachers (UP)							#DIV/0!			0.600	179	107.400	179	107.400	0	0	0.300	179	53.70	179	53.70
		(New) Total	58	50.040	58	50.040		0.000	100.00	0	0.000		234	154.740	234	154.740	0	0		234	69.48	234	69.48
14	14.01	Teachers Primary	34	28.560	34	28.560		0.000	100.00			0.840	42	35.280	42	35.280	0	0	0.84	42	35.28	42	35.28
	14.02	Teachers Upper Primary	67	80.400	67	80.400		0.000	100.00			1.200	117	140.400	117	140.400	0	0	1.2	117	140.40	117	140.40
		(Existing) Total	101	108.960	101	108.960		0.000	100.00				159	175.680	159	175.680	0	0		159	175.68	159	175.68
		Total Teacher Salary	159	159.000	159	159.000		0.000	100.00				393	330.420	393	330.420	0	0		393	245.16	393	245.16
15	O. Teaching Learning Equipment																						
	15.01	New Primary	4	0.400	4	0.400		0.000	100.00			0.100	4	0.400	4	0.400	0	0	0.1	4	0.40	4	0.40
	15.02	New Upper Primary	22	12.500	22	12.500		0.000	100.00			0.500	9	4.500	9	4.500	0	0	0.5	9	4.50	9	4.50
	15.03	UP not covered under OBB	10	5.000	10	5.000		0.000	100.00			0.500		0.000	0	0.000	0	0	0.5	0	0.00	0	0.00
	15.04	Others	0		0			0.000	#DIV/0!			0.100		0.000	0	0.000	0	0	0.1	0	0.00	0	0.00
		Sub Total	36	17.900	36	17.900	0	0.000	100.00				13	4.900	13	4.900	0	0		13	4.90	13	4.90
16	P. Teachers Training																						
	16.01	Inservice (18 days)																					
		Primary																					
		SCERT Training IT Academy	9257	16.684	9257	16.684		0.000	100.00			0.0003	5118	1.535	5118	1.535	0	0	0.0003	5118	1.54	5118	1.54
		Module CMM/ADL Cards RT	9257	23.173	9257	23.173		0.000	100.00			0.0033	5118	16.889	5118	16.889	0	0	0.0033	5118	16.89	5118	16.89
		Training to Teachers	9257	76.933	9257	76.933		0.000	100.00			0.0090	5118	46.062	5118	46.062	0	0	0.009	5118	46.06	5118	46.06
		Sub Total	9257	116.790	9257	116.790		0.000	100.00			0.0126	5118	64.487	5118	64.487	0	0	0.0126	5118	64.49	5118	64.49
		Upper Primary																					
		SCERT Training IT Academy							#DIV/0!			0.0003	4808	1.442	4808	1.442	0	0	0.0003	4808	1.44	4808	1.44
		Module CMM/ADL Cards RT							#DIV/0!			0.0033	4808	15.866	4808	15.866	0	0	0.0033	4808	15.87	4808	15.87
		Training to Teachers							#DIV/0!			0.0090	4808	43.272	4808	43.272	0	0	0.009	4808	43.27	4808	43.27
		Sub Total							#DIV/0!	0	0.000	0.0126	4808	60.581	4808	60.581	0	0	0.0126	4808	60.58	14424	60.58
		Total of In Service Teachers Trg.							#DIV/0!				9926	125.068	9926	125.068			0	9926	125.07	19542	125.07
	16.02	New Recruit (Residential -10 days)																					
		Primary																					
		SCERT Training IT Academy	405	0.810	405	0.810		0.000	100.00			0.0003	8	0.002	8	0.002	0	0	0	8	0.00	8	0.00
		Module CMM/ADL Cards RT	405	1.215	405	1.215		0.000	100.00			0.0027	8	0.022	8	0.022	0	0	0	8	0.00	8	0.00
		Training to Teachers	405	2.025	405	2.025		0.000	100.00			0.0070	8	0.056	8	0.056	0	0	0.007	8	0.06	8	0.06
		Sub Total	405	4.050	405	4.050		0.000	100.00			0.0100	24	0.080	24	0.080			0.01	24	0.06	24	0.06
		Upper Primary																					
		SCERT Training IT Academy							#DIV/0!			0.0003	226	0.068	226	0.068	0	0	0	226	0.00	226	0.00
		Module CMM/ADL Cards RT							#DIV/0!			0.0027	226	0.610	226	0.610	0	0	0	226	0.00	226	0.00
		Training to Teachers							#DIV/0!			0.0070	226	1.582	226	1.582	0	0	0.007	226	1.58	226	1.58
		Sub Total							#DIV/0!			0.0100	678	2.2600	678	2.2600			0.0070	678	1.58	678	1.58

S. No.	Activity Code	ThiruchirapalliCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. In lakhs)						
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
		Total of New Recruited Teachers Trg.							#DIV/0!	0	0.000		702	2.3400	702	2.3400			0.0170	702	1.64	702	1.64
		Grand Total of Teachers Training	9662	120.840	9662	120.840		0.000	100.00	0	0.000		10628	127.408	10628	127.408				10628	126.71	20244	126.71
17	Q. Community Mobilisation																						
	17.01	Training (VEC Members)	9456	5.674	9456	5.674		0.000	100.00			0.0006	9396	5.638	9396	5.638	0	0	0.0006	4412	2.65	4412	2.65
	17.02	Best School/VEC Member Awards							#DIV/0!					0.000	0	0.000	0	0		0	0.00	0	0.00
		Sub Total	9456	5.674	9456	5.674		0.000	100.00	0	0.000		9396	5.638	9396	5.638				4412	3	4412	3
		SSA Total		1509.185		1494.635		14.550	99.04	#REF!	0.000			2346.587		2346.587		0.000			1682.388	0	1682.388
19	S. NPEGEL																						
	19.01	Civil Works and TLE Grant							#DIV/0!								0	0	2.30	0	0.00	0	0.00
		Sub Total							#DIV/0!	0	0.000	0.000	0	0.000	0	0.000		0	2.30		0.00	0	0.00
	19.02	**Cluster Level Interventions**							#DIV/0!														
		MCS Maintenance & Vocational Instructions							#DIV/0!								0	0		0	0.00	0	0.00
		Best School Award							#DIV/0!								0	0		0	0.00	0	0.00
		Remedial Teaching/Evaluation							#DIV/0!								0	0		0	0.00	0	0.00
		Training to girls							#DIV/0!								0	0		0	0.00	0	0.00
		Training to Teachers							#DIV/0!								0	0		0	0.00	0	0.00
		Sub Total							#DIV/0!	0	0.000	0.000	0	0.000	0	0.000	0	0	0		0.00	0	0.00
	19.03	**Supplementary Learning Materials**							#DIV/0!											0	0.00	0	0.00
		Sub Total							#DIV/0!								0	0			0.00	0	0.00
	19.04	**Management Cost**							#DIV/0!								0	0			0.00		0.00
		Community Mobilization							#DIV/0!								0	0			0.00	0	0.00
		Management							#DIV/0!								0	0			0.00	0	0.00
		Sub Total							#DIV/0!								0	0			0.00	0	0.00
		NPEGEL Total		0.000		0.000			#DIV/0!		0.000			0.000		0.000		0.00			0.00	0	0.00
		SSA + NPEGEL GRAND TOTAL		1509.185		1494.635		14.550	99.04		0.000			2346.587		2346.587		0.000			1682.388	0	1682.388

% of Civil Works	31.43
% of BRC+CRC Works	4.87
% of Management Cost	5.90

ThirunelveliCosting

Thirunelveli																									
S. No.	Activity Code	Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. in lakhs)								
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total			
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.		
0	A. New School (Physical)																								
	0.01	EGS to PS											2		2					2					
	0.02	New Primary											0		0					0					
	0.03	New Upper Primary Schools	10		10								6		6					6					
1	B. Block Resource Centre																								
	1.01	Salary of Resource Persons (Existing)	190	228.000	190	228.000		0.000	100.00			1.200	280	336.000	280	336.000	0	0	1.2	280	336.00	280	336.00		
	1.02	Salary of Resource Persons (New)	90	54.000	90	54.000		0.000	100.00			0.600		0.000	0	0.000	0	0	0.6	0	0.00	0	0.00		
	1.03	Furniture Grant	0	0.000	0	0.000			#DIV/0!			1.000		0.000	0	0.000	0	0	1.000	0	0.00	0	0.00		
	1.04	Contingency Grant	19	2.375	19	2.375		0.000	100.00			0.125	19	2.375	19	2.375	0	0	0.125	19	2.38	19	2.38		
	1.05	BEC Meeting Grant	19	1.140	19	1.140		0.000	100.00			0.060	19	1.140	19	1.140	0	0	0.06	19	1.14	19	1.14		
	1.06	TLM Grant	19	0.950	19	0.950		0.000	100.00			0.050	19	0.950	19	0.950	0	0	0.05	19	0.95	19	0.95		
		Sub Total		286.465		286.465		0.000	100.00					340.465		340.465		0.000	3.035		340.47		340.47		
2	C. Cluster Resource Centre																								
	2.01	Salary of Resource Persons (Existing)	16	19.200	16	19.200		0.000	100.00			1.200	16	19.200	16	19.200	0	0	1.2	16	19.20	16	19.20		
	2.02	Salary of Resource Persons (New)							#DIV/0!			0.600		0.000	0	0.000	0	0	0.6	0	0.00	0	0.00		
	2.03	Furniture Grant	0	0.000	0	0.000			#DIV/0!			0.100		0.000	0	0.000	0	0	0.1	0	0.00	0	0.00		
	2.04	Contingency Grant	192	4.800	192	4.800		0.000	100.00			0.025	192	4.800	192	4.800	0	0	0.025	192	4.80	192	4.80		
	2.05	Meeting Grant	192	4.608	192	4.608		0.000	100.00			0.024	192	4.608	192	4.608	0	0	0.024	192	4.61	192	4.61		
	2.06	TLM Grant	192	1.920	192	1.920		0.000	100.00			0.010	192	1.920	192	1.920	0	0	0.0100	192	1.92	192	1.92		
		Sub Total		30.528		30.528		0.000	100.00					30.528		30.528		0	1.959	592	30.53	592	30.53		
3	D. Civil Works																								
	3.01	BRC Building	3	18.000	3	18.000			100.00			6.000		0.000	0	0.000	0	0	6.00	0	0.00	0	0.00		
	3.02	CRC Building	33	66.000	33	66.000			100.00								0	0		0	0.00	0	0.00		
		a. Traditional Foundation							#DIV/0!			2.700	94	253.800	94	253.800	0	0	2.00	30	60.00	30	60.00		
		b. Raft/Framed Structure							#DIV/0!			3.500	30	105.000	30	105.000	0	0	2.00	0	0.00	0	0.00		
		C. Hill Areas							#DIV/0!			3.100	0	0.000	0	0.000	0	0	2.00	0	0.00	0	0.00		
		Total							#DIV/0!		0		124	358.800	124	358.8000	0	0		30	60.00	30	60.00		
	3.03	Primary School Building	1	3.300	1	3.300																			
		a. Traditional Foundation							#DIV/0!			4.300	2	8.600	2	8.600	0	0	4.30	2	8.60	2	8.60		
		b. Raft/Framed Structure							#DIV/0!			5.000	0	0.000	0	0.000	0	0	5.00	0	0.00	0	0.00		
		C. Hill Areas							#DIV/0!			4.800	0	0.000	0	0.000	0	0	4.80	0	0.00	0	0.00		
		Total							#DIV/0!		0		2	8.600	2	8.600	0	0		2	8.60	2	8.60		
	3.04	Upper Primary School Building	10	49.500	10	49.500																			
		a. Traditional Foundation							#DIV/0!			6.450	2	12.900	2	12.900	0	0	2.15	6	12.90	6	12.90		
		b. Raft/Framed Structure							#DIV/0!			7.500	3	22.500	3	22.500	0	0	2.5	0	0.00	0	0.00		
		C. Hill Areas							#DIV/0!			7.200	1	7.200	1	7.200	0	0	2.4	0	0.00	0	0.00		
		Total							#DIV/0!		0		6	42.600	6	42.600	0	0		6	12.90	6	12.90		
	3.05	Buildingless School (P)	0	0.000	0	0.000			#DIV/0!			3.300		0.000	0	0.000	0	0	3.30	0	0.00	0	0.00		
	3.06	Buildingless School (UP)	0	0.000	0	0.000			#DIV/0!			4.950		0.000	0	0.000	0	0	4.95	0	0.00	0	0.00		
	3.09	Addl. Classroom	184	303.600	184	303.600			100.00						0					0	0.00	0	0.00		
		a. Traditional Foundation							#DIV/0!			2.150	195	419.250	195	419.250	0	0	2.15	195	419.25	195	419.25		
		b. Raft/Framed Structure							#DIV/0!			2.500	55	137.500	55	137.500	0	0	2.5	5	12.50	5	12.50		
		C. Hill Areas							#DIV/0!			2.400	0	0.000	0	0.000	0	0	2.4	0	0.00	0	0.00		
		Total							#DIV/0!		0		250	556.750	250	556.750		0		200	431.75	200	431.75		
	3.10	Toilet/Urinals (60 % Girls)	194	38.800	194	38.800			100.00			0.200		0.000	0	0.000	0	0	0.2	0	0.00	0	0.00		
	3.11	Water Facility	71	10.650	71	10.650			100.00			0.150		0.000	0	0.000	0	0	0.15	0	0.00	0	0.00		
	3.15	Child-friendly Ramps	424	21.200	424	21.200			100.00			0.050		0.000	0	0.000	0	0	0.05	0	0.00	0	0.00		
	3.16	Compound Wall per R.Ft.							#DIV/0!						0	0.000	0	0		0	0.00	0	0.00		
		a. Traditional Foundation							#DIV/0!			0.004	16000	64.000	16000	64.000	0	0	0.004	0	0.00	0	0.00		
		b. Raft/Framed Structure							#DIV/0!					0.000	0	0.000	0	0		0	0.00	0	0.00		
		C. Hill Areas							#DIV/0!			0.005		0.000	0	0.000	0	0	0.0046	0	0.00	0	0.00		
		Total							#DIV/0!		0		16000	64.000	16000	64.000		0			0.00		0.00		
	3.17	Electrification per school							#DIV/0!			0.100	210	21.000	210	21.000	0	0	0.100	210	21.00	210	21.00		
	3.18	Bal.A Project							#DIV/0!			0.250	210	52.500	210	52.500	0	0	0.25	8	2.00	8	2.00		

S. No.	Activity Code	ThirunelveliCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. in lakhs)						
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
		Total									0			73.500		73.500		0			23.00		23.00
		Total of CIVIL works		511.050		511.050		0.000	100.00		0.000			1104.250		1104.250	0	0			536.25	0	536.25
4	**E. Interventions for Out of School Children**																						
	4.01	EGS Centre (P) (per centre) (Abolished)	4	0.845	4	0.845		0.000	100.00			0.21125	2	0.423	2	0.423	0	0	0.21125	2	0.42	2	0.42
	4.02	EGS Centre (P) (per centre) (New)							#DIV/0!			0.21125	2	0.423	2	0.423	0	0	0.21125	2	0.42	2	0.42
	4.03	Bridge Cosurse (P) (per child)							#DIV/0!			0.00845	156	1.318	156	1.318	0	0	0.00845	156	1.32	156	1.32
	4.04	Back to School (P) (per child) (4 months)	0	0.000	0	0.000		0.000	#DIV/0!			0.002	400	0.800	400	0.800	0	0	0.0028	400	1.13	400	1.13
	4.05	Back to School (UP) (per child) (4 months)							#DIV/0!			0.003	600	1.800	600	1.800	0	0	0.004	600	2.40	600	2.40
	4.06	Bridge Course (UP) (per child)	2438	29.256	2438	28.988			99.08			0.012	957	11.484	957	11.484	0	0	0.012	957	11.48	957	11.48
	4.07	Residential Camps (per child) (10 days)	1050	71.400	1050	49.066		22.334	68.72			0.068	1000	68.000	1000	68.000	0	0	0.068	1000	68.00	1000	68.00
	4.08	Drop in Centres / Mobile Centres (P) Per Child (4 Months)	101	1.212				1.212	0.00			0.012		0.000	0	0.000	0	0	0.012	0	0.00	0	0.00
	4.09	Drop in Centres / Mobile Centres (UP) Per Child (10 Months)	1862	22.344	1862	3.137		19.207	14.04			0.012		0.000	0	0.000	0	0	0.012	0	0.00	0	0.00
	4.11	Special RBC							#DIV/0!			0.100	300	30.000	300	30.000	0	0	0.068	300	20.40	300	20.40
	4.12	Coverage under KGBV							#DIV/0!				0	0.000	0	0.000	0	0		0	0.00	0	0.00
	4.13	Coverage under NCLP / INDUS							#DIV/0!				700	0.000	700	0.000	0	0		700	0.00	700	0.00
	4.14	Monitoring of mainstreamed Out-of-School Children							#DIV/0!			0.002	2000	4.000	2000	4.000	0	0	0	0	0.00	0	0.00
		Sub Total	5455	125.057	5354	82.036	0	42.753	65.60				6117	118.247	6117	118.247		0		4117	105.57	4117	105.57
5	**F. Free Text Books**																						
	5.01	Worksheets based on competencies							#DIV/0!			0.00015	143325	21.499	143325	21.499	0	0	0.00015	0	0.00	0	0.00
	5.02	Evaluation Sheets							#DIV/0!			0.0001	143325	14.333	143325	14.333	0	0	0.0001	0	0.00	0	0.00
		Sub Total							#DIV/0!				286650	35.831	286650	35.831				0	0.00	0	0.00
6	**G. Innovative Activities**																						
	6.01	ECCE																					
		Existing Centers	0	0.000	0	0.000		0.000	#DIV/0!			0.060		0.000	0	0.000	0	0	0.06	0	0.00	0	0.00
		Upgraded Centres	730	9.855	730	9.855		0.000	100.00			0.0045	730	3.285	730	3.285	0	0	0.0045	730	3.29	730	3.29
		Non-upgraded Centres	68	1.020	68	1.020		0.000	100.00			0.01725	0	0.000	0	0.000	0	0	0.01725	0	0.00	0	0.00
		Child Friendly	2920	1.314	2920	1.314		0.000	100.00			0.030	331	9.930	331	9.930	0	0	0.03	331	9.93	331	9.93
		Toilet Hrg. at Pkg. to Anganwadi	730	0.311	730	0.311		0.000	100.00			0.0014	1275	1.785	1275	1.785	0	0	0.0014	1275	1.79	1275	1.79
		Sub Total		12.500		12.500		0.000	100.00					15.000	0	15.000		0	0.11315		15.00		15.00
	6.02	**Girls Education**																					
		Vocational Training							#DIV/0!			0.0005	4000	2.000	4000	2.000	0	0	0.0005	4000	2.00	4000	2.00
		Training Modules	687	0.172	687	0.172		0.000	100.00								0	0		0	0.00	0	0.00
		Training to Teachers	687	0.618	687	0.618		0.000	100.00								0	0		0	0.00	0	0.00
		Supply of Materials	68660	9.210	68660	9.210		0.000	100.00			0.003	1000	3.000	1000	3.000	0	0	0.003	1000	3.00	1000	3.00
		Personal Coaching/Evaluation							#DIV/0!			0.0005	4000	2.000	4000	2.000	0	0	0.0005	4000	2.00	4000	2.00
		Life Skills Training							#DIV/0!			0.0025	1200	3.000	1200	3.000	0	0	0.0025	1200	3.00	1200	3.00
		Sub Total		10.000		10.000		0.000	100.00	0	0.000			10.000		10.000		0	0.0065		10.00		10.00
	6.03	**SC/ST**																					
		Remedial Coaching	20000	3.000	20000	3.000		0.000	100.00								0	0		0	0.00	0	0.00
		Individualized Attention							#DIV/0!			0.0005	4000	2.000	4000	2.000	0	0	0.0005	4000	2.00	4000	2.00
		Vocational Training	1000	3.000	1000	3.000		0.000	100.00			0.0025		0.000	0	0.000	0	0	0.0025	0	0.00	0	0.00
		Exposure Visit	1500	1.500	1500	1.500		0.000	100.00			0.0015	2000	3.000	2000	3.000	0	0	0.0015	2000	3.00	2000	3.00
		Life Skills Training	0	5.000	0	5.000		0.000	100.00			0.0025	1000	2.500	1000	2.500	0	0	0.0025	1000	2.50	1000	2.50
		Multiple inteligence skills							#DIV/0!			0.0025	1000	2.500	1000	2.500	0	0	0.0025	1000	2.50	1000	2.50
		Sub Total		12.500		12.500		0.000	100.00	0	0.000			10.000		10.000		0	0.0095		10.00		10.00
	6.04	**Computer Aided Education**																					
		Purchase of Computers	40	14.000	40	14.000		0.000	100.00			0.350	42	14.700	42	14.700	0	0	0.35	42	14.70	42	14.70
		Training to Teachers	160	0.800	160	0.800		0.000	100.00								0	0		0	0.00	0	0.00
		Preparation of CDs	0	0.200	0	0.200		0.000	100.00			0.300	1	0.300	1	0.300	0	0	0.3	1	0.30	1	0.30
		Others							#DIV/0!					0.000	0	0.000	0	0		0	0.00	0	0.00
		Sub Total		15.000		15.000		0.000	100.00	0	0.000			15.000		15.000		0	0.65		15.00		15.00
		Total of INNOVATION		50.000		50.000		0.000	100.00	0	0.000			50.000		50.000		0	0.78		50.00		50.00
7	**H. Interventions for Disabled Children**																						
	7.01	Fees for spl.teacher per teacher with DTA	42	22.680	42	22.680		0.000	100.00			0.540	42	22.680	42	22.680	0	0	0.54	42	22.68	42	22.68
	7.02	Fees for Physiotherapist per Dist.	2	1.320	2	1.320		0.000	100.00			0.660	5	3.300	5	3.300	0	0	0.66	5	3.30	5	3.30
	7.03	Medical Camps per block	16	0.960	16	0.960		0.000	100.00			0.060	21	1.260	21	1.260	0	0	0.06	21	1.26	21	1.26

S. No.	Activity Code	ThirunelveliCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. In lakhs)						
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
	7.04	Assistive Devices	14	4.200	14	4.200		0.000	100.00			0.300	21	6.300	21	6.300	0	0	0.3	21	6.30	21	6.30
	7.05	Day Care Centres	0	6.790	0	6.790		0.000	100.00			0.400	16	6.400	16	6.400	0	0	0.4	16	6.40	16	6.40
	7.06	Resource Room per block	9	3.600	9	3.600		0.000	100.00			0.300		0.000	0	0.000	0	0	0.3	0	0.00	0	0.00
	7.07	Surgery	90	6.570	90	6.570		0.000	100.00					0.581	0	0.581	0	0		0	0.58	0	0.58
	7.08	Toilet modifications	20	0.400	20	0.400		0.000	100.00			0.020		0.000	0	0.000	0	0	0.02	0	0.00	0	0.00
	7.09	Documentation (per Block)	21	0.105	21	0.105		0.000	100.00			0.010	21	0.210	21	0.210	0	0	0.01	21	0.21	21	0.21
	7.10	Contingencies (per Block)	21	0.063	21	0.063		0.000	100.00			0.010	21	0.210	21	0.210	0	0	0.01	21	0.21	21	0.21
	7.11	Training to Teachers & VEC Members	2129	1.916	2129	1.916		0.000	100.00			0.001	1000	1.000	1000	1.000	0	0	0.001	1000	1.00	1000	1.00
		Training to VEC Members	2129	1.916	2129	1.916		0.000	100.00								0	0		0	0.00	0	0.00
	7.12	Inclusive Play Park							#DIV/0!			0.100	21	2.100	21	2.100	0	0	0.1	21	2.10	21	2.10
	7.13	Life Skills Training							#DIV/0!			0.0025	100	0.250	100	0.250	0	0	0.0025	100	0.25	100	0.25
	7.14	Summer Camp for CWSN							#DIV/0!			0.001	2165	2.165	2165	2.165	0	0	0.001	2165	2.17	2165	2.17
	7.15	Cross Disability Trg. to spl. teachers							#DIV/0!			0.005	42	0.210	42	0.210	0	0	0.005	42	0.21	42	0.21
	7.16	Vocational Training to CWSN							#DIV/0!			0.0005	2569	1.285	2569	1.285	0	0	0.0005	2569	1.28	2569	1.28
	7.17	Supply of Materials							#DIV/0!			0.001	2569	2.569	2569	2.569	0	0	0.001	2569	2.57	2569	2.57
		Total		50.520		50.520		0.000	100.00					50.520	0	50.520	0	0	2.411		43.92		43.92
		(Per Child) Sub Total	4210	50.520	4210	50.520		0.000	100.00		0.000	0.012	4210	50.520	4210	50.520	0	0	0.012	3660	43.92	3660	43.92
8	I. Maintenance Grant																						
	8.01	School Maintenance (I-V)	775	38.750	676	33.800		4.950	87.23			0.050	753	37.650	753	37.650	0	0	0.05	753	37.65	753	37.65
	8.02	School Maintenance (VI-VIII)	233	11.650	233	11.650		0.000	100.00			0.050	235	11.750	235	11.750	0	0	0.05	235	11.75	235	11.75
		Sub Total	1008	50.400	909	45.450	0	4.950	90.18	0	0.000	0.050	988	49.40	988	49.40	0	0	0.05	988	49.40	988	49.40
9	J. Management																						
	9.01	Salary of Staff (Existing)	1	18.000	1	18.000		0.000	100.00			18.000	1	18.000	1	18.000	0	0	18	1	18.00	1	18.00
	9.02	Salary of Staff (New)							#DIV/0!			2.000	5	10.000	5	10.000	0	0	2	5	10.00	5	10.00
	9.03	Furniture	1	1.000	1	1.000			100.00			1.000	1	1.000	1	1.000	0	0	1	1	0.60	1	0.60
	9.04	Books and Periodicals	1	0.500	1	0.500		0.000	100.00			0.500	1	0.500	1	0.500	0	0	0.5	1	0.50	1	0.50
	9.05	Maintenance of Equipments	1	0.500	1	0.500		0.000	100.00			0.500	1	0.500	1	0.500	0	0	0.5	1	0.30	1	0.30
	9.06	Consumable and Stationery	1	1.000	1	1.000		0.000	100.00			2.000	1	2.000	1	2.000	0	0	2	1	1.20	1	1.20
	9.07	Media and Documentation	1	1.500	1	1.500		0.000	100.00			2.000	1	2.000	1	2.000	0	0	2	1	1.20	1	1.20
	9.08	Equipments (e - Learning / Other)	22	33.000	22	33.000		0.000	100.00			0.300	215	64.500	215	64.500	0	0	0.3	0	0.00	0	0.00
	9.09	Training, Workshops & Meetings	1	2.000	1	2.000		0.000	100.00			4.000	1	4.000	1	4.000	0	0	4	0	1.60	0	1.60
	9.10	Consultancy	1	2.000	1	2.000		0.000	100.00			4.000	1	4.000	1	4.000	0	0	4	1	4.00	1	4.00
	9.11	Contingency	1	2.500	1	2.500		0.000	100.00			3.000	1	3.000	1	3.000	0	0	3	1	1.80	1	1.80
	9.12	TA/DA/Vehicle hiring	1	3.000	1	3.000		0.000	100.00			4.500	1	4.500	1	4.500	0	0	4.5	1	4.50	1	4.50
	9.13	Maintenance of Buildings	0	0.000	0	0.000		0.000	#DIV/0!			0.500	1	0.500	1	0.500	0	0	0.5	1	0.50	1	0.50
	9.14	Maintenance of Vehicles							#DIV/0!			0.500	1	0.500	1	0.500	0	0	0.5	1	0.50	1	0.50
	9.15	Salary of RPs with FTA (existing - BRTEs & BRS)	190	19.000	190	19.000		0.000	100.00			0.200	280	56.000	280	56.000	0	0	0.2	185	37.00	185	37.00
	9.16	Salary of RPs with FTA (New-BRTEs&BRS)	90	4.500	90	4.500		0.000	100.00			0.100		0.000	0	0.000	0	0	0.1	0	0.00	0	0.00
	9.17	Salary of RPs with FTA(CRC-BRTEs & BRS)	16	1.600	16	1.600		0.000	100.00			0.200	16	3.200	16	3.200	0	0	0.2	16	3.20	16	3.20
	9.18	Electricity and Telephone charges per block							#DIV/0!			0.500	21	10.500	21	10.500	0	0	0.5	21	10.50	21	10.50
	9.19	Audit Fees							#DIV/0!			2.000	1	2.000	1	2.000	0	0	2	1	2.00	1	2.00
	9.20	Fees for Anganwadi workers							#DIV/0!			0.009	730	6.570	730	6.570	0	0	0.009	0	0.00	0	0.00
		Sub Total		90.100		90.100		0.000	100.00		0.000			193.270		193.270	0	0			97.40		97.40
10	K. Research, Evaluation, Monitoring & Supervision (per school)																						
	10.01	Research & Action Research	2157	4.314	2157	4.314		0.000	100.00			0.003	2144	6.432	2144	6.432	0	0	0.003	2144	6.43	2144	6.43
	10.02	Evaluation & Impact Studies	2157	4.314	2157	4.314		0.000	100.00			0.001	2144	2.144	2144	2.144	0	0	0.001	2144	2.14	2144	2.14
	10.03	Monitoring /MIS	2157	6.471	2157	6.471		0.000	100.00			0.002	2144	4.288	2144	4.288	0	0	0.002	2144	4.29	2144	4.29

S. No.	Activity Code	ThirunelveliCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07						Recommendation for 2006-07 (Rs. In lakhs)					
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
	10.04	Supervision & IIMs/VECs/NGOs Review at BRC/CRC/VEC							#DIV/0!			0.001	2144	2.144	2144	2.144	0	0	0.001	2144	2.14	2144	2.14
		Sub Total	**2157**	**15.099**	**2157**	**15.099**		**0.000**	**100.00**	**0**	**0.000**	**0.007**	**2144**	**15.008**	**2144**	**15.008**	**0**	**0**	**0.007**	**2144**	**15.01**	**2144**	**15.01**
11	**L. School Grant**																						
	11.01	Primary School Grant (I-V)	1917	38.340	1719	34.380	198	3.960	89.67			0.020	1879	37.580	1879	37.580	0	0	0.02	1879	37.58	1879	37.58
	11.02	Upper Primary School Grant (VI-VIII)	687	13.740	687	13.740	0	0.000	100.00			0.020	670	13.400	670	13.400	0	0	0.02	670	13.40	670	13.40
	11.03	New Primary School Grant							#DIV/0!			0.060	2	0.120	2	0.120	0	0	0.00	0	0.00	0	0.00
		Sub Total	**2604**	**52.080**	**2406**	**48.120**	**198**	**3.960**	**92.40**	**0**	**0.000**		**2551**	**51.100**	**2551**	**51.100**	**0**	**0**		**2549**	**50.98**	**2549**	**50.98**
12	**M. Teachers Grant**																						
	12.01	Primary Teachers Grant (I-V)	5687	28.435	5034	25.170	653	3.265	88.52			0.005	4939	24.695	4939	24.695	0	0	0.005	4939	24.70	4939	24.70
	12.02	Upper Primary Teachers Grant (VI-VIII)	5832	29.160	4496	22.480	1336	6.680	77.09			0.005	5326	26.630	5326	26.630	0	0	0.005	5326	26.63	5326	26.63
		Sub Total	**11519**	**57.595**	**9530**	**47.650**	**1989**	**9.945**	**82.73**	**0**	**0.000**	**0.010**	**10265**	**51.325**	**10265**	**51.325**	**0**	**0**		**10265**	**51.33**	**10265**	**51.33**
13	**N. New Teachers Salary**																						
	13.01	New Teachers Primary	1	0.630	1	0.630		0.000	100.00			0.630	2	1.260	2	1.260	0	0	0.210	2	0.42	2	0.42
	13.02	New Head Master Primary	1	0.630	1	0.630		0.000	100.00			0.630	2	1.260	2	1.260	0	0	0.210	2	0.42	2	0.42
	13.03	New Teachers Upper Primary (1 Year)	10	9.000	10	9.000		0.000	100.00			0.900	6	5.400	6	5.400	0	0	0.300	6	1.80	6	1.80
	13.04	New Addl. Teachers (UP - 3rd)	6	5.400	6	5.400		0.000	100.00			0.900	10	9.000	10	9.000	0	0	0.300	10	3.00	10	3.00
	13.05	New Addl. Teachers (UP-2nd)	10	9.000	10	9.000		0.000	100.00			0.900	10	9.000	10	9.000	0	0	0.300	10	3.00	10	3.00
	13.06	New Addl. Teachers (UP)							#DIV/0!			0.600	113	67.800	113	67.800	0	0	0.300	113	33.90	113	33.90
		(New) Total	**28**	**24.660**	**28**	**24.660**		**0.000**	**100.00**	**0**	**0.000**		**143**	**93.720**	**143**	**93.720**	**0**	**0**		**143**	**42.54**	**143**	**42.54**
14	14.01	Teachers Primary	24	20.160	24	20.160		0.000	100.00			0.840	26	21.840	26	21.840	0	0	0.84	26	21.84	26	21.84
	14.02	Teachers Upper Primary	28	33.600	28	33.600		0.000	100.00			1.200	54	64.800	54	64.800	0	0	1.2	54	64.80	54	64.80
		(Existing) Total	**52**	**53.760**	**52**	**53.760**		**0.000**	**100.00**				**80**	**86.640**	**80**	**86.640**	**0**	**0**		**80**	**86.64**	**80**	**86.64**
		Total Teacher Salary	**80**	**78.420**	**80**	**78.420**		**0.000**	**100.00**				**223**	**180.360**	**223**	**180.360**	**0**	**0**		**223**	**129.18**	**223**	**129.18**
15	**O. Teaching Learning Equipment**																						
	15.01	New Primary	1	0.100	1	0.100		0.000	100.00			0.100	2	0.200	2	0.200	0	0	0.1	2	0.20	2	0.20
	15.02	New Upper Primary	10	5.000	10	5.000		0.000	100.00			0.500	6	3.000	6	3.000	0	0	0.5	6	3.00	6	3.00
	15.03	UP not covered under OBB	0	0.000	0	0.000		0.000	#DIV/0!			0.500		0.000	0	0.000	0	0	0.5	0	0.00	0	0.00
	15.04	Others	0	0.000	0	0.000		0.000	#DIV/0!			0.100		0.000	0	0.000	0	0	0.1	0	0.00	0	0.00
		Sub Total	**11**	**5.100**	**11**	**5.100**	**0**	**0.000**	**100.00**				**8**	**3.200**	**8**	**3.200**	**0**	**0**		**8**	**3.20**	**8**	**3.20**
16	**P. Teachers Training**																						
	16.01	**Inservice (18 days)**																					
		Primary																					
		SI/OKR Training IT Academy	11519	20.740	11519	20.740		0.000	100.00			0.0003	4939	1.482	4939	1.482	0	0	0.0003	4939	1.48	4939	1.48
		Modules/SLM/ADL Cards/RI Training	11519	28.805	11519	28.805		0.000	100.00			0.0033	4939	16.299	4939	16.299	0	0	0.0033	4939	16.30	4939	16.30
		Training to Teachers	11519	95.633	11519	95.633		0.000	100.00			0.0090	4939	44.451	4939	44.451	0	0	0.009	4939	44.45	4939	44.45
		Sub Total	**11519**	**145.178**	**11519**	**145.178**		**0.000**	**100.00**			**0.0126**	**4939**	**62.231**	**4939**	**62.231**	**0**	**0**	**0.0126**	**4939**	**62.23**	**4939**	**62.23**
		Upper Primary																					
		SI/OKR Training IT Academy							#DIV/0!			0.0003	5326	1.598	5326	1.598	0	0	0.0003	5326	1.60	5326	1.60
		Modules/SLM/ADL Cards/RI Training							#DIV/0!			0.0033	5326	17.576	5326	17.576	0	0	0.0033	5326	17.58	5326	17.58
		Training to Teachers							#DIV/0!			0.0090	5326	47.934	5326	47.934	0	0	0.009	5326	47.93	5326	47.93
		Sub Total							**#DIV/0!**	**0**	**0.000**	**0.0126**	**5326**	**67.108**	**5326**	**67.108**	**0**	**0**	**0.0126**	**5326**	**67.11**	**15978**	**67.11**
		Total of In Service Teachers Trg.							**#DIV/0!**				**10265**	**129.339**	**10265**	**129.339**			**0**	**10265**	**129.34**	**20917**	**129.34**
	16.02	**New Recruit (Residential -10 days)**																					
		Primary																					
		SI/OKR Training IT Academy	160	0.320	160	0.320		0.000	100.00			0.0003	4	0.001	4	0.001	0	0	0	4	0.00	4	0.00
		Modules/SLM/ADL Cards/RI Training	160	0.480	160	0.480		0.000	100.00			0.0027	4	0.011	4	0.011	0	0	0	4	0.00	4	0.00
		Training to Teachers	160	0.800	160	0.800		0.000	100.00			0.0070	4	0.028	4	0.028	0	0	0.007	4	0.03	4	0.03
		Sub Total	**160**	**1.600**	**160**	**1.600**		**0.000**	**100.00**			**0.0100**	**12**	**0.040**	**12**	**0.040**			**0.01**	**12**	**0.03**	**12**	**0.03**
		Upper Primary																					
		SI/OKR Training IT Academy							#DIV/0!			0.0003	139	0.042	139	0.042	0	0	0	139	0.00	139	0.00
		Modules/SLM/ADL Cards/RI Training							#DIV/0!			0.0027	139	0.375	139	0.375	0	0	0	139	0.00	139	0.00
		Training to Teachers							#DIV/0!			0.0070	139	0.973	139	0.973	0	0	0.007	139	0.97	139	0.97
		Sub Total							**#DIV/0!**			**0.0100**	**417**	**1.3900**	**417**	**1.3900**			**0.0070**	**417**	**0.97**	**417**	**0.97**

S. No.	Activity Code	ThirunelveliCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. In lakhs)						
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
		Total of New Recruited Teachers Trg.							**#DIV/0!**	**0**	**0.000**		**429**	**1.4300**	**429**	**1.4300**			**0.0170**	**429**	**1.00**	**429**	**1.00**
		Grand Total of Teachers Training	**11679**	**146.778**	**11679**	**146.778**		**0.000**	**100.00**	**0**	**0.000**		**10694**	**130.769**	**10694**	**130.769**				**10694**	**130.34**	**21346**	**130.34**
17	Q. Community Mobilisation																						
	17.01	Training (VEC Members)	12942	7.765	12942	7.765		0.000	100.00			0.0006	12864	7.718	12864	7.718	0	0	0.0006	6600	3.96	6600	3.96
	17.02	Best School/VEC Member Awards							#DIV/0!					0.000	0	0.000	0	0		0	0.00	0	0.00
		Sub Total	**12942**	**7.765**	**12942**	**7.765**		**0.000**	**100.00**	**0**	**0.000**		**12864**	**7.718**	**12864**	**7.718**				**6600**	**4**	**6600**	**4**
		SSA Total		**1556.957**		**1495.081**		**61.608**	**96.03**	**#REF!**	**0.000**			**2411.992**	**#REF!**	**2411.992**		**0.000**			**1637.530**	**0**	**1637.530**
19	S. NPEGEL																						
	19.01	**Civil Works and TLE Grant**							#DIV/0!								0	0	2.30	0	0.00	0	0.00
		Sub Total							#DIV/0!	**0**	**0.000**	**0.000**	**0**	**0.000**	**0**	**0.000**		**0**	**2.30**		**0.00**	**0**	**0.00**
	19.02	**Cluster Level Interventions**							#DIV/0!														
		MCS Maintenance & Vocational Instructions							#DIV/0!								0	0		0	0.00	0	0.00
		Best School Award							#DIV/0!								0	0		0	0.00	0	0.00
		Remedial Teaching/Evaluation							#DIV/0!								0	0		0	0.00	0	0.00
		Training to girls							#DIV/0!								0	0		0	0.00	0	0.00
		Training to Teachers							#DIV/0!								0	0		0	0.00	0	0.00
		Sub Total							#DIV/0!	**0**	**0.000**	**0.000**	**0**	**0.000**	**0**	**0.000**	0	0	**0**		**0.00**	**0**	**0.00**
	19.03	**Supplementary Learning Materials**							#DIV/0!											0	0.00	0	0.00
		Sub Total							#DIV/0!								0	0			**0.00**	**0**	**0.00**
	19.04	**Management Cost**							#DIV/0!								0	0			0.00		0.00
		Community Mobilization							#DIV/0!								0	0			0.00	0	0.00
		Management							#DIV/0!								0	0			0.00	0	0.00
		Sub Total							#DIV/0!								0	0			**0.00**	**0**	**0.00**
		NPEGEL Total		**0.000**		**0.000**			#DIV/0!		**0.000**			**0.000**		**0.000**		**0.00**			**0.00**	**0**	**0.00**
		SSA + NPEGEL GRAND TOTAL		**1556.957**		**1495.081**		**61.608**	**96.03**		**0.000**			**2411.992**		**2411.992**		**0.000**			**1637.530**	0	**1637.530**

% of Civil Works	32.75
% of BRC+CRC Works	3.66
% of Management Cost	5.95

Thiruvallur

(Rs. In lakhs)

S. No.	Activity Code	Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07						
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
0		**A. New School (Physical)**																					
	0.01	EGS to PS											3		3					3			
	0.02	New Primary											0		0					0			
	0.03	New Upper Primary Schools	10		10								3		3					3			
1		**B. Block Resource Centre**																					
	1.01	Salary of Resource Persons (existing)	140	168.000	140	168.000		0.000	100.00			1.200	240	288.000	240	288.000	0	0	1.2	240	288.00	240	288.00
	1.02	Salary of Resource Persons (New)	100	60.000	100	60.000		0.000	100.00					0.000	0	0.000	0	0		0	0.00	0	0.00
	1.03	Furniture Grant	0	0.000	0	0.000			#DIV/0!			1.000		0.000	0	0.000	0	0	1.000	0	0.00	0	0.00
	1.04	Contingency Grant	14	1.750	14	1.750		0.000	100.00			0.125	14	1.750	14	1.750	0	0	0.125	14	1.75	14	1.75
	1.05	BEC Meeting Grant	14	0.840	14	0.840		0.000	100.00			0.060	14	0.840	14	0.840	0	0	0.06	14	0.84	14	0.84
	1.06	TLM Grant	14	0.700	14	0.700		0.000	100.00			0.050	14	0.700	14	0.700	0	0	0.05	14	0.70	14	0.70
		Sub Total		**231.290**		**231.290**		**0.000**	**100.00**					**291.290**		**291.290**		**0.000**	**2.435**		**291.29**		**291.29**
2		**C. Cluster Resource Centre**																					
	2.01	Salary of Resource Persons (existing)	0	0.000	0	0.000		0.000	#DIV/0!			1.200		0.000	0	0.000	0	0	1.2	0	0.00	0	0.00
	2.02	Salary of Resource Persons (New)							#DIV/0!			0.600		0.000	0	0.000	0	0	0.6	0	0.00	0	0.00
	2.03	Furniture Grant	0	0.000	0	0.000			#DIV/0!			0.100		0.000	0	0.000	0	0	0.1	0	0.00	0	0.00
	2.04	Contingency Grant	133	3.325	133	3.325		0.000	100.00			0.025	133	3.325	133	3.325	0	0	0.025	133	3.33	133	3.33
	2.05	Meeting Grant	133	3.192	133	3.192		0.000	100.00			0.024	133	3.192	133	3.192	0	0	0.024	133	3.19	133	3.19
	2.06	TLM Grant	133	1.330	133	1.330		0.000	100.00			0.010	133	1.330	133	1.330	0	0	0.0100	133	1.33	133	1.33
		Sub Total		**7.847**		**7.847**		**0.000**	**100.00**					**7.847**		**7.847**		**0**	**1.959**	**399**	**7.85**	**399**	**7.85**
3		**D. Civil Works**																					
	3.01	BRC Building	0	0.000	0	0.000			#DIV/0!			6.000		0.000	0	0.000	0	0	6.00	0	0.00	0	0.00
	3.02	CRC Building	40	80.000	36	72.000			90.00								0	0		0	0.00	0	0.00
		a. Traditional Foundation							#DIV/0!	4	8.000	2.700	43	116.100	47	124.100	4	8	2.00	15	30.00	19	38.00
		b. Raft/Framed Structure							#DIV/0!			3.500	16	56.000	16	56.000	0	0	2.00	0	0.00	0	0.00
		C. Hill Areas							#DIV/0!			3.100	0	0.000	0	0.000	0	0	2.00	0	0.00	0	0.00
		Total							**#DIV/0!**		**8.000**		**59**	**172.100**	**59**	**180.1000**	**0**	**8**		**15**	**30.00**	**19**	**38.00**
	3.03	Primary School Building	10	33.600	10	30.300																	
		a. Traditional Foundation							#DIV/0!	1	3.300	4.300	2	8.600	3	11.900	1	3.3	4.30	2	8.60	3	11.90
		b. Raft/Framed Structure							#DIV/0!			5.000	1	5.000	1	5.000	0	0	5.00	1	5.00	1	5.00
		C. Hill Areas							#DIV/0!			4.800	0	0.000	0	0.000	0	0	4.80	0	0.00	0	0.00
		Total							**#DIV/0!**		**3.300**		**3**	**13.600**	**3**	**16.900**	**0**	**3.3**		**3**	**13.60**	**4**	**16.90**
	3.04	Upper Primary School Building	10	65.080	10	60.130																	
		a. Traditional Foundation							#DIV/0!	1	4.950	6.450	1	6.450	2	11.400	1	4.95	2.15	1	2.15	2	7.10
		b. Raft/Framed Structure							#DIV/0!			7.500	2	15.000	2	15.000	0	0	2.5	2	5.00	2	5.00
		C. Hill Areas							#DIV/0!			7.200	0	0.000	0	0.000	0	0	2.4	0	0.00	0	0.00
		Total							**#DIV/0!**		**4.950**		**3**	**21.450**	**3**	**26.400**	**0**	**4.95**		**3**	**7.15**	**4**	**12.10**
	3.05	Buildingless School (P)	0	0.000	0	0.000			#DIV/0!			3.300		0.000	0	0.000	0	0	3.30	0	0.00	0	0.00
	3.06	Buildingless School (UP)	0	0.000	0	0.000			#DIV/0!			4.950		0.000	0	0.000	0	0	4.95	0	0.00	0	0.00
	3.09	Addl. Classroom	184	303.600	184	275.550			90.76						0					0	0.00	0	0.00
		a. Traditional Foundation							#DIV/0!		28.050	2.150	312	670.800	312	698.850	0	28.05	2.15	275	591.25	275	619.30
		b. Raft/Framed Structure							#DIV/0!			2.500	128	320.000	128	320.000	0	0	2.5	0	0.00	0	0.00
		C. Hill Areas							#DIV/0!			2.400	0	0.000	0	0.000	0	0	2.4	0	0.00	0	0.00
		Total							**#DIV/0!**		**28.050**		**440**	**990.800**	**440**	**1018.850**		**28.05**		**275**	**591.25**	**275**	**619.30**
	3.10	Toilet/Urinals (60 % Girls)	339	67.800	339	67.800			100.00			0.200		0.000	0	0.000	0	0	0.2	0	0.00	0	0.00
	3.11	Water Facility	121	18.150	121	18.150			100.00			0.150		0.000	0	0.000	0	0	0.15	0	0.00	0	0.00
	3.15	Child-friendly Ramps	720	36.000	720	36.000			100.00			0.050		0.000	0	0.000	0	0	0.05	0	0.00	0	0.00
	3.16	Compound Wall per R.Ft.							#DIV/0!						0	0.000	0	0		0	0.00	0	0.00
		a. Traditional Foundation							#DIV/0!			0.004	16000	64.000	16000	64.000	0	0	0.004	0	0.00	0	0.00
		b. Raft/Framed Structure							#DIV/0!					0.000	0	0.000	0	0		0	0.00	0	0.00
		C. Hill Areas							#DIV/0!			0.005		0.000	0	0.000	0	0	0.0046	0	0.00	0	0.00
		Total							**#DIV/0!**		**0**		**16000**	**64.000**	**16000**	**64.000**		**0**			**0.00**		**0.00**
	3.17	Electrification per school							#DIV/0!			0.100	140	14.000	140	14.000	0	0	0.100	140	14.00	140	14.00
	3.18	BaLA Project							#DIV/0!			0.250	140	35.000	140	35.000	0	0	0.25	6	1.50	6	1.50

S. No.	Activity Code	ThiruvallurCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07							(Rs. In lakhs)
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
		Total									0			49.000		49.000		0			15.50		15.50
		Total of CIVIL works		604.230		559.930			92.67		44.300			1310.950		1355.250	0	44.3			657.50	0	701.80
4	E. Interventions for Out of School Children																							
	4.01	EGS Centre (P) (per centre)	5	1.056	5	1.056		0.000	100.00			0.21125	2	0.423	2	0.423	0	0	0.21125	2	0.42	2	0.42
	4.02	EGS Centre (P) (per centre) (New)							#DIV/0!			0.21125	3	0.634	3	0.634	0	0	0.21125	3	0.63	3	0.63
	4.03	Bridge Cosurse (P) (per child)							#DIV/0!			0.00845	158	1.335	158	1.335	0	0	0.00845	158	1.34	158	1.34
	4.04	Back to School (P) (per child) (4	0	0.000	0	0.000		0.000	#DIV/0!			0.002	200	0.400	200	0.400	0	0	0.0028	200	0.56	200	0.56
	4.05	Back to School (UP) (per child) (4							#DIV/0!			0.003	800	2.400	800	2.400	0	0	0.004	800	3.20	800	3.20
	4.06	Bridge Course (UP) (per child)	2089	25.068	2089	25.068			100.00			0.012	558	6.696	558	6.696	0	0	0.012	558	6.70	558	6.70
	4.07	Residential Camps (per child) (10	700	47.600	700	47.600		0.000	100.00			0.068	700	47.600	700	47.600	0	0	0.068	700	47.60	700	47.60
	4.08	Drop in Centres / Mobile Centres (P) Per Child (4 Months)	1635	19.620	1635	19.620		0.000	100.00			0.012		0.000	0	0.000	0	0	0.012	0	0.00	0	0.00
	4.09	Drop in Centres / Mobile Centres	22	21.864	22	21.864		0.000	100.00			0.012		0.000	0	0.000	0	0	0.012	0	0.00	0	0.00
	4.11	Special RBC							#DIV/0!			0.100	300	30.000	300	30.000	0	0	0.068	300	20.40	300	20.40
	4.12	Coverage under KGBV							#DIV/0!				0	0.000	0	0.000	0	0		0	0.00	0	0.00
	4.13	Coverage under NCLP / INDUS							#DIV/0!				900	0.000	900	0.000	0	0		900	0.00	900	0.00
	4.14	Monitoring of mainstreamed Out-of-School Children							#DIV/0!			0.002	2000	4.000	2000	4.000	0	0	0	0	0.00	0	0.00
		Sub Total	4451	115.208	4451	115.208	0	0.000	100.00				5621	93.487	5621	93.487		0		3621	80.85	3621	80.85
5	F. Free Text Books																							
	5.01	Worksheets based on competencies							#DIV/0!			0.00015	227811	34.172	227811	34.172	0	0	0.00015	0	0.00	0	0.00
	5.02	Evaluation Sheets							#DIV/0!			0.0001	227811	22.781	227811	22.781	0	0	0.0001	0	0.00	0	0.00
		Sub Total							#DIV/0!				455622	56.953	455622	56.953				0	0.00	0	0.00
6	G. Innovative Activities																							
	6.01	ECCE																						
		Existing Centers	16	0.960	16	0.960		0.000	100.00			0.060		0.000	0	0.000	0	0	0.06	0	0.00	0	0.00
		Upgraded Centres	710	9.585	710	9.585		0.000	100.00			0.0045	710	3.195	710	3.195	0	0	0.0045	710	3.20	710	3.20
		Non-upgraded Centres	24	0.360	24	0.360		0.000	100.00			0.01725	300	5.175	300	5.175	0	0	0.01725	300	5.18	300	5.18
		Child Friendly	2840	1.278	2840	1.278		0.000	100.00			0.030	140	4.200	140	4.200	0	0	0.03	140	4.20	140	4.20
		Jothi Hig. & Mgr.to Anganwadi	710	0.317	710	0.317		0.000	100.00			0.0014	1736	2.430	1736	2.430	0	0	0.0014	1736	2.43	1736	2.43
		Sub Total		12.500		12.500		0.000	100.00					15.000	0	15.000		0	0.11315		15.00		15.00
	6.02	Girls Education																						
		Vocational Training							#DIV/0!			0.0005	4000	2.000	4000	2.000	0	0	0.0005	4000	2.00	4000	2.00
		Training Modules	486	0.122	486	0.122		0.000	100.00								0	0		0	0.00	0	0.00
		Training to Teachers	486	0.437	486	0.437		0.000	100.00								0	0		0	0.00	0	0.00
		Supply of Materials	60540	9.441	60540	9.441		0.000	100.00			0.003	1000	3.000	1000	3.000	0	0	0.003	1000	3.00	1000	3.00
		Personal Coaching/Evaluation							#DIV/0!			0.0005	4000	2.000	4000	2.000	0	0	0.0005	4000	2.00	4000	2.00
		Life Skills Training							#DIV/0!			0.0025	1200	3.000	1200	3.000	0	0	0.0025	1200	3.00	1200	3.00
		Sub Total		10.000		10.000		0.000	100.00	0	0.000			10.000		10.000		0	0.0065		10.00		10.00
	6.03	SC/ST																						
		Remedial Coaching	20000	3.000	20000	3.000		0.000	100.00								0	0		0	0.00	0	0.00
		Individualized Attention							#DIV/0!			0.0005	4000	2.000	4000	2.000	0	0	0.0005	4000	2.00	4000	2.00
		Vocational Training	1000	3.000	1000	3.000		0.000	100.00			0.0025		0.000	0	0.000	0	0	0.0025	0	0.00	0	0.00
		Exposure Visit	1500	1.500	1500	1.500		0.000	100.00			0.0015	2000	3.000	2000	3.000	0	0	0.0015	2000	3.00	2000	3.00
		Life Skills Training	389	5.000	389	5.000		0.000	100.00			0.0025	1000	2.500	1000	2.500	0	0	0.0025	1000	2.50	1000	2.50
		Multiple inteligence skills							#DIV/0!			0.0025	1000	2.500	1000	2.500	0	0	0.0025	1000	2.50	1000	2.50
		Sub Total		12.500		12.500		0.000	100.00	0	0.000			10.000		10.000		0	0.0095		10.00		10.00
	6.04	Computer Aided Education																						
		Purchase of Computers	40	14.000	40	14.000		0.000	100.00			0.350	42	14.700	42	14.700	0	0	0.35	42	14.70	42	14.70
		Training to Teachers	160	0.800	160	0.800		0.000	100.00								0	0		0	0.00	0	0.00
		Preparation of CDs	0	0.200	0	0.200		0.000	100.00			0.300	1	0.300	1	0.300	0	0	0.3	1	0.30	1	0.30
		Others							#DIV/0!					0.000	0	0.000	0	0		0	0.00	0	0.00
		Sub Total		15.000		15.000		0.000	100.00	0	0.000			15.000		15.000		0	0.65		15.00		15.00
		Total of INNOVATION		50.000		50.000		0.000	100.00	0	0.000			50.000		50.000		0	0.78		50.00		50.00
7	H. Interventions for Disabled Children																							
	7.01	Fees for Sp.teacher per teacher with	28	15.120	28	15.120		0.000	100.00			0.540	28	15.120	28	15.120	0	0	0.54	28	15.12	28	15.12
	7.02	Fees for Physiotherapist per Dist.	2	1.320	2	1.320		0.000	100.00			0.660	4	2.640	4	2.640	0	0	0.66	4	2.64	4	2.64
	7.03	Medical Camps per block	14	0.840	14	0.840		0.000	100.00			0.060	14	0.840	14	0.840	0	0	0.06	14	0.84	14	0.84

S. No.	Activity Code	ThiruvallurCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. In lakhs)						
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
	7.04	Assistive Devices	14	4.200	14	4.200		0.000	100.00			0.300	14	4.200	14	4.200	0	0	0.3	14	4.20	14	4.20
	7.05	Day Care Centres	14	1.680	14	1.680		0.000	100.00			0.400	14	5.600	14	5.600	0	0	0.4	14	5.60	14	5.60
	7.06	Resource Room per block	14	5.600	14	5.600		0.000	100.00			0.300		0.000	0	0.000	0	0	0.3	0	0.00	0	0.00
	7.07	Surgery	22	1.121	22	1.121		0.000	100.00					3.810	0	3.810	0	0		0	3.81	0	3.81
	7.08	Toilet modifications	350	7.000	350	7.000		0.000	100.00			0.020		0.000	0	0.000	0	0	0.02	0	0.00	0	0.00
	7.09	Documentation (per Block)	14	0.070	14	0.070		0.000	100.00			0.010	14	0.140	14	0.140	0	0	0.01	14	0.14	14	0.14
	7.10	Contingencies (per Block)	14	0.070	14	0.070		0.000	100.00			0.010	14	0.140	14	0.140	0	0	0.01	14	0.14	14	0.14
	7.11	Training to Teachers & VEC Members	2100	1.890	2100	1.890		0.000	100.00			0.001	3988	3.988	3988	3.988	0	0	0.001	3988	3.99	3988	3.99
		Training to VEC Members	1536	0.461	1536	0.461		0.000	100.00								0	0		0	0.00	0	0.00
	7.12	Inclusive Play Park							#DIV/0!			0.100	14	1.400	14	1.400	0	0	0.1	14	1.40	14	1.40
	7.13	Life Skills Training							#DIV/0!			0.0025	1739	4.348	1739	4.348	0	0	0.0025	1739	4.35	1739	4.35
	7.14	Summer Camp for CWSN							#DIV/0!			0.001	1643	1.643	1643	1.643	0	0	0.001	1643	1.64	1643	1.64
	7.15	Cross Disability Trg. to spl teachers							#DIV/0!			0.005	28	0.140	28	0.140	0	0	0.005	28	0.14	28	0.14
	7.16	Vocational Training to CWSN							#DIV/0!			0.0005	2565	1.283	2565	1.283	0	0	0.0005	2565	1.28	2565	1.28
	7.17	Supply of Materials							#DIV/0!			0.001	2565	2.565	2565	2.565	0	0	0.001	2565	2.57	2565	2.57
		Total		**39.372**		**39.372**		**0.000**	**100.00**					**47.856**	**0**	**47.856**	**0**	**0**	**2.411**		**38.41**		**38.41**
		(Per Child) Sub Total	**3281**	**39.372**	**3281**	**39.372**		**0.000**	**100.00**		**0.000**	**0.012**	**3988**	**47.856**	**3988**	**47.856**	**0**	**0**	**0.012**	**3201**	**38.41**	**3201**	**38.41**
8	**I. Maintenance Grant**																						
	8.01	School Maintenance (I-V)	1180	59.000	1180	59.000		0.000	100.00			0.050	1194	59.700	1194	59.700	0	0	0.05	1194	59.70	1194	59.70
	8.02	School Maintenance (VI-VIII)	423	21.150	423	21.150		0.000	100.00			0.050	437	21.850	437	21.850	0	0	0.05	437	21.85	437	21.85
		Sub Total	**1603**	**80.150**	**1603**	**80.150**	0	**0.000**	**100.00**	0	**0.000**	**0.050**	**1631**	**81.55**	**1631**	**81.55**	**0**	**0**	**0.05**	**1631**	**81.55**	**1631**	**81.55**
9	**J. Management**																						
	9.01	Salary of Staff (Existing)	1	18.000	1	18.000		0.000	100.00			18.000	1	18.000	1	18.000	0	0	18	1	18.00	1	18.00
	9.02	Salary of Staff (New)							#DIV/0!			2.000	5	10.000	5	10.000	0	0	2	5	10.00	5	10.00
	9.03	Furniture	0	2.026	0	2.026			100.00			1.000	1	1.000	1	1.000	0	0	1	1	1.00	1	1.00
	9.04	Books and Periodicals	1	0.500	1	0.500		0.000	100.00			0.500	1	0.500	1	0.500	0	0	0.5	1	0.50	1	0.50
	9.05	Maintenance of Equipments	1	0.500	1	0.500		0.000	100.00			0.500	1	0.500	1	0.500	0	0	0.5	1	0.50	1	0.50
	9.06	Consumable and Stationery	1	1.000	1	1.000		0.000	100.00			2.000	1	2.000	1	2.000	0	0	2	1	2.00	1	2.00
	9.07	Media and Documentation	1	1.500	1	1.500		0.000	100.00			2.000	1	2.000	1	2.000	0	0	2	1	2.00	1	2.00
	9.08	Equipments (e - Learning / Other)	15	22.500	15	22.500		0.000	100.00			0.300	148	44.400	148	44.400	0	0	0.3	80	24.00	80	24.00
	9.09	Training, Workshops & Meetings	1	2.000	1	2.000		0.000	100.00			2.000	1	2.000	1	2.000	0	0	2	1	2.00	1	2.00
	9.10	Consultancy	1	2.000	1	2.000		0.000	100.00			4.000	1	4.000	1	4.000	0	0	4	1	4.00	1	4.00
	9.11	Contingency	1	2.500	1	2.500		0.000	100.00			3.000	1	3.000	1	3.000	0	0	3	1	3.00	1	3.00
	9.12	TA/DA/Vehicle hiring	1	3.000	1	3.000		0.000	100.00			3.000	1	3.000	1	3.000	0	0	3	1	3.00	1	3.00
	9.13	Maintenance of Buildings	0	0.000	0	0.000		0.000	#DIV/0!			0.500	1	0.500	1	0.500	0	0	0.5	1	0.50	1	0.50
	9.14	Maintenance of Vehicles							#DIV/0!			0.500	1	0.500	1	0.500	0	0	0.5	1	0.50	1	0.50
	9.15	Salary of RPs with FTA (existing - BRTEs & BRS)	140	14.000	140	14.000		0.000	100.00			0.200	240	48.000	240	48.000	0	0	0.2	195	39.00	195	39.00
	9.16	Salary of RPs with FTA (New-BRTEs&BRS)	100	5.000	100	5.000		0.000	100.00			0.100		0.000	0	0.000	0	0	0.1	0	0.00	0	0.00
	9.17	Salary of RPs with FTA(CRC-BRTEs & BRS)	0	0.000	0	0.000		0.000	#DIV/0!			0.200		0.000	0	0.000	0	0	0.2	0	0.00	0	0.00
	9.18	Electricity and Telephone charges per block							#DIV/0!			0.500	14	7.000	14	7.000	0	0	0.5	14	7.00	14	7.00
	9.19	Audit Fees							#DIV/0!			2.000	1	2.000	1	2.000	0	0	2	1	2.00	1	2.00
	9.20	Fees for Anganwadi workers							#DIV/0!			0.009	710	6.390	710	6.390	0	0	0.009	0	0.00	0	0.00
		Sub Total		**74.526**		**74.526**		**0.000**	**100.00**		**0.000**			**154.790**		**154.790**	**0**	**0**			**119.00**		**119.00**
10	**K. Research, Evaluation, Monitoring & Supervision (per school)**																						
	10.01	Research & Action Research	1546	3.092	1546	3.092		0.000	100.00			0.003	1552	4.656	1552	4.656	0	0	0.003	1552	4.66	1552	4.66
	10.02	Evaluation & Impact Studies	1546	3.092	1546	3.092		0.000	100.00			0.001	1552	1.552	1552	1.552	0	0	0.001	1552	1.55	1552	1.55
	10.03	Monitoring /MIS	1546	4.638	1546	4.638		0.000	100.00			0.002	1552	3.104	1552	3.104	0	0	0.002	1552	3.10	1552	3.10

S. No.	Activity Code	ThiruvallurCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. In lakhs)						
										Spillover			Fresh Proposal		Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
	10.04	Supervision & HMs/VECs/NGOs Review at BRC/CRC/VEC							#DIV/0!			0.001	1552	1.552	1552	1.552	0	0	0.001	1552	1.55	1552	1.55
		Sub Total	1546	10.822	1546	10.822		0.000	100.00	0	0.000	0.007	1552	10.864	1552	10.864	0	0	0.007	1552	10.86	1552	10.86
11	L. School Grant																						
	11.01	Primary School Grant (I-V)	1345	26.900	1345	26.900	0	0.000	100.00			0.020	1352	27.040	1352	27.040	0	0	0.02	1352	27.04	1352	27.04
	11.02	Upper Primary School Grant (VI-VIII)	486	9.720	486	9.720	0	0.000	100.00			0.020	498	9.960	498	9.960	0	0	0.02	498	9.96	498	9.96
	11.03	New Primary School Grant							#DIV/0!			0.060	3	0.180	3	0.180	0	0	0.00	0	0.00	0	0.00
		Sub Total	1831	36.620	1831	36.620	0	0.000	100.00	0	0.000		1853	37.180	1853	37.180	0	0		1850	37.00	1850	37.00
12	M. Teachers Grant																						
	12.01	Primary Teachers Grant (I-V)	3471	17.355	3471	17.355	0	0.000	100.00			0.005	3232	16.160	3232	16.160	0	0	0.005	3232	16.16	3232	16.16
	12.02	Upper Primary Teachers Grant (VI-VIII)	4077	20.385	4077	20.385	0	0.000	100.00			0.005	3788	18.940	3788	18.940	0	0	0.005	3788	18.94	3788	18.94
		Sub Total	7548	37.740	7548	37.740	0	0.000	100.00	0	0.000	0.010	7020	35.100	7020	35.100	0	0		7020	35.10	7020	35.10
13	N. New Teachers Salary																						
	13.01	New Teachers Primary	10	6.300	10	6.300		0.000	100.00			0.630	3	1.890	3	1.890	0	0	0.210	3	0.63	3	0.63
	13.02	New Head Master Primary	10	6.300	10	6.300		0.000	100.00			0.630	3	1.890	3	1.890	0	0	0.210	3	0.63	3	0.63
	13.03	New Teachers Upper Primary (1 Year)	10	9.000	10	9.000		0.000	100.00			0.900	3	2.700	3	2.700	0	0	0.300	3	0.90	3	0.90
	13.04	New AddL Teachers (UP - 3rd)	20	18.000	20	18.000		0.000	100.00			0.900	73	65.700	73	65.700	0	0	0.300	73	21.90	73	21.90
	13.05	New Addl. Teachers (UP-2nd)	73	65.700	73	65.700		0.000	100.00			0.900	10	9.000	10	9.000	0	0	0.300	10	3.00	10	3.00
	13.06	New AddL Teachers (UP)							#DIV/0!			0.600	309	185.400	309	185.400	0	0	0.300	309	92.70	309	92.70
		(New) Total	123	105.300	123	105.300		0.000	100.00	0	0.000		401	266.580	401	266.580	0	0		401	119.76	401	119.76
14	14.01	Teachers Primary	98	82.320	98	82.320		0.000	100.00			0.840	118	99.120	118	99.120	0	0	0.84	118	99.12	118	99.12
	14.02	Teachers Upper Primary	182	218.400	182	218.400		0.000	100.00			1.200	296	355.200	296	355.200	0	0	1.2	296	355.20	296	355.20
		(Existing) Total	280	300.720	280	300.720		0.000	100.00				414	454.320	414	454.320	0	0		414	454.32	414	454.32
		Total Teacher Salary	403	406.020	403	406.020		0.000	100.00				815	720.900	815	720.900	0	0		815	574.08	815	574.08
15	O. Teaching Learning Equipment																						
	15.01	New Primary	10	1.000	10	1.000		0.000	100.00			0.100	3	0.300	3	0.300	0	0	0.1	3	0.30	3	0.30
	15.02	New Upper Primary	10	19.500	10	19.500		0.000	100.00			0.500	3	1.500	3	1.500	0	0	0.5	3	1.50	3	1.50
	15.03	UP not covered under OBB	0	0.000	0	0.000		0.000	#DIV/0!			0.500		0.000	0	0.000	0	0	0.5	0	0.00	0	0.00
	15.04	Others	0	0.000	0	0.000		0.000	#DIV/0!			0.100		0.000	0	0.000	0	0	0.1	0	0.00	0	0.00
		Sub Total	20	20.500	20	20.500	0	0.000	100.00				6	1.800	6	1.800	0	0		6	1.80	6	1.80
16	P. Teachers Training																						
	16.01	Inservice (18 days)																					
		Primary																					
		SI.O/KRT Training IT Academy	7548	13.590	7548	13.590		0.000	100.00			0.0003	3232	0.970	3232	0.970	0	0	0.0003	3232	0.97	3232	0.97
		Modules/SI.M/ADL Cards/KT Training	7548	18.875	7548	18.875		0.000	100.00			0.0033	3232	10.666	3232	10.666	0	0	0.0033	3232	10.67	3232	10.67
		Training to Teachers	7548	62.665	7548	62.665		0.000	100.00			0.0090	3232	29.088	3232	29.088	0	0	0.009	3232	29.09	3232	29.09
		Sub Total	7548	95.130	7548	95.130		0.000	100.00			0.0126	3232	40.723	3232	40.723	0	0	0.0126	3232	40.72	3232	40.72
		Upper Primary																					
		SI.O/KRT Training IT Academy							#DIV/0!			0.0003	3788	1.136	3788	1.136	0	0	0.0003	3788	1.14	3788	1.14
		Modules/SI.M/ADL Cards/KT Training							#DIV/0!			0.0033	3788	12.500	3788	12.500	0	0	0.0033	3788	12.50	3788	12.50
		Training to Teachers							#DIV/0!			0.0090	3788	34.092	3788	34.092	0	0	0.009	3788	34.09	3788	34.09
		Sub Total							#DIV/0!	0	0.000	0.0126	3788	47.729	3788	47.729	0	0	0.0126	3788	47.73	11364	47.73
		Total of In Service Teachers Trg.							#DIV/0!				7020	88.452	7020	88.452			0	7020	88.45	14596	88.45
	16.02	New Recruit (Residential -10 days)																					
		Primary																					
		SI.O/KRT Training IT Academy	588	1.176	588	1.176		0.000	100.00			0.0003	6	0.002	6	0.002	0	0	0	6	0.00	6	0.00
		Modules/SI.M/ADL Cards/KT Training	588	1.764	588	1.764		0.000	100.00			0.0027	6	0.016	6	0.016	0	0	0	6	0.00	6	0.00
		Training to Teachers	588	2.940	588	2.940		0.000	100.00			0.0070	6	0.042	6	0.042	0	0	0.007	6	0.04	6	0.04
		Sub Total	588	5.880	588	5.880		0.000	100.00			0.0100	18	0.060	18	0.060			0.01	18	0.04	18	0.04
		Upper Primary																					
		SI.O/KRT Training IT Academy							#DIV/0!			0.0003	395	0.119	395	0.119	0	0	0	395	0.00	395	0.00
		Modules/SI.M/ADL Cards/KT Training							#DIV/0!			0.0027	395	1.067	395	1.067	0	0	0	395	0.00	395	0.00
		Training to Teachers							#DIV/0!			0.0070	395	2.765	395	2.765	0	0	0.007	395	2.77	395	2.77
		Sub Total							#DIV/0!			0.0100	1185	3.9500	1185	3.9500			0.0070	1185	2.77	1185	2.77

S. No.	Activity Code	ThiruvallurCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. In lakhs)						
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
		Total of New Recruited Teachers Trg.							#DIV/0!				1203	4.0100	1203	4.0100			0.0170	1203	2.81	1203	2.81
		Grand Total of Teachers Training	8136	101.010	8136	101.010		0.000	100.00				8223	92.462	8223	92.462				8223	91.26	15799	91.26
17	**Q. Community Mobilisation**																						
	17.01	Training (VEC Members)	9276	5.566	9276	5.566		0.000	100.00			0.0006	9312	5.587	9312	5.587	0	0	0.0006	6024	3.61	6024	3.61
	17.02	Best School/VEC Member Awards							#DIV/0!					0.000	0	0.000	0	0		0	0.00	0	0.00
		Sub Total	9276	5.566	9276	5.566		0.000	100.00				9312	5.587	9312	5.587				6024	4	6024	4
		SSA Total		1820.901		1776.601		0.000	97.57		44.300			2998.617	#REF!	3042.917		44.300			2080.167	0	2124.467
19	S. NPEGEL																						
	19.01	**Civil Works and TLE Grant**							#DIV/0!								0	0	2.30	0	0.00	0	0.00
		Sub Total							#DIV/0!	0	0.000	0.000	0	0.000	0	0.000		0	2.30		0.00	0	0.00
	19.02	**Cluster Level Interventions**							#DIV/0!														
		MCS Maintenance & Vocational Instructions							#DIV/0!								0	0		0	0.00	0	0.00
		Best School Award							#DIV/0!								0	0		0	0.00	0	0.00
		Remedial Teaching/Evaluation							#DIV/0!								0	0		0	0.00	0	0.00
		Training to girls							#DIV/0!								0	0		0	0.00	0	0.00
		Training to Teachers							#DIV/0!								0	0		0	0.00	0	0.00
		Sub Total							#DIV/0!	0	0.000	0.000	0	0.000	0	0.000	0	0	0		0.00	0	0.00
	19.03	**Supplementary Learning Materials**							#DIV/0!											0	0.00	0	0.00
		Sub Total							#DIV/0!								0	0			0.00	0	0.00
	19.04	**Management Cost**							#DIV/0!								0	0			0.00		0.00
		Community Mobilization							#DIV/0!								0	0			0.00	0	0.00
		Management							#DIV/0!								*0*	*0*			*0.00*	*0*	*0.00*
		Sub Total							#DIV/0!								0	0			0.00	0	0.00
		NPEGEL Total		0.000		0.000			#DIV/0!		0.000			0.000		0.000		0.00			0.00	0	0.00
		SSA + NPEGEL GRAND TOTAL		1820.901		1776.601		0.000	97.57		44.300			2998.617		3042.917		44.300			2080.167	0	2124.467

% of Civil Works	31.61
% of BRC+CRC Works	1.44
% of Management Cost	5.72

Thiruvannmalai																									
S. No.	Activity Code	Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. In lakhs)							
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
0	A. New School (Physical)																								
	0.01	EGS to PS											5		5					5					
	0.02	New Primary											0		0					0					
	0.03	New Upper Primary Schools	35		35								12		12					12					
1	B. Block Resource Centre																								
	1.01	Salary of Resource Persons (Existing)	180	216.000	180	216.000		0.000	100.00			1.200	300	360.000	300	360.000	0	0	1.2	300	360.00	300	360.00		
	1.02	Salary of Resource Persons (New)	120	72.000	120	72.000		0.000	100.00					0.000	0	0.000	0	0		0	0.00	0	0.00		
	1.03	Furniture Grant	18	18.000	18	18.000			100.00			1.000		0.000	0	0.000	0	0	1.000	0	0.00	0	0.00		
	1.04	Contingency Grant	18	2.250	18	2.250		0.000	100.00			0.125	18	2.250	18	2.250	0	0	0.125	18	2.25	18	2.25		
	1.05	BEC Meeting Grant	18	1.080	18	1.080		0.000	100.00			0.060	18	1.080	18	1.080	0	0	0.06	18	1.08	18	1.08		
	1.06	TLM Grant	18	0.900	18	0.900		0.000	100.00			0.050	18	0.900	18	0.900	0	0	0.05	18	0.90	18	0.90		
		Sub Total		310.230		310.230		0.000	100.00					364.230		364.230		0.000	2.435		364.23		364.23		
2	C. Cluster Resource Centre																								
	2.01	Salary of Resource Persons (Existing)	0	0.000	0	0.000		0.000	#DIV/0!			1.200		0.000	0	0.000	0	0	1.2	0	0.00	0	0.00		
	2.02	Salary of Resource Persons (New)							#DIV/0!			0.600		0.000	0	0.000	0	0	0.6	0	0.00	0	0.00		
	2.03	Furniture Grant	167	16.700	167	16.700			100.00			0.100		0.000	0	0.000	0	0	0.1	0	0.00	0	0.00		
	2.04	Contingency Grant	167	4.175	167	4.175		0.000	100.00			0.025	167	4.175	167	4.175	0	0	0.025	167	4.18	167	4.18		
	2.05	Meeting Grant	167	4.008	167	4.008		0.000	100.00			0.024	167	4.008	167	4.008	0	0	0.024	167	4.01	167	4.01		
	2.06	TLM Grant	167	1.670	167	1.670		0.000	100.00			0.010	167	1.670	167	1.670	0	0	0.0100	167	1.67	167	1.67		
		Sub Total		26.553		26.553		0.000	100.00					9.853		9.853		0	1.959	501	9.85	501	9.85		
3	D. Civil Works																								
	3.01	BRC Building	0	0.000	0	0.000			#DIV/0!			6.000		0.000	0	0.000	0	0	6.00	0	0.00	0	0.00		
	3.02	CRC Building	56	112.000	56	112.000			100.00								0	0		0	0.00	0	0.00		
		a. Traditional Foundation							#DIV/0!			2.700	87	234.900	87	234.900	0	0	2.00	77	154.00	77	154.00		
		b. Raft/Framed Structure							#DIV/0!			3.500	12	42.000	12	42.000	0	0	2.100	6	12.00	6	12.00		
		C. Hill Areas							#DIV/0!			3.100	12	37.200	12	37.200	0	0	2.00	4	8.00	4	8.00		
		Total							#DIV/0!		0		111	314.100	111	314.1000	0	0		87	174.00	87	174.00		
	3.03	Primary School Building	5	16.500	5	16.500																			
		a. Traditional Foundation							#DIV/0!			4.300	2	8.600	2	8.600	0	0	4.30	2	8.60	2	8.60		
		b. Raft/Framed Structure							#DIV/0!			5.000	0	0.000	0	0.000	0	0	5.00	0	0.00	0	0.00		
		C. Hill Areas							#DIV/0!			4.800	3	14.400	3	14.400	0	0	4.80	3	14.40	3	14.40		
		Total							#DIV/0!		0		5	23.000	5	23.000	0	0		5	23.00	5	23.00		
	3.04	Upper Primary School Building	15	98.650	15	98.650																			
		a. Traditional Foundation							#DIV/0!			6.450	20	129.000	20	129.000	0	0	2.15	50	107.50	50	107.50		
		b. Raft/Framed Structure							#DIV/0!			7.500	3	22.500	3	22.500	0	0	2.5	2	5.00	2	5.00		
		C. Hill Areas							#DIV/0!			7.200	9	64.800	9	64.800	0	0	2.4	0	0.00	0	0.00		
		Total							#DIV/0!		0		32	216.300	32	216.300	0	0		52	112.50	52	112.50		
	3.05	Buildingless School (P)	0	0.000	0	0.000			#DIV/0!			3.300		0.000	0	0.000	0	0	3.30	0	0.00	0	0.00		
	3.06	Buildingless School (UP)	0	0.000	0	0.000			#DIV/0!			4.950		0.000	0	0.000	0	0	4.95	0	0.00	0	0.00		
	3.09	Addl. Classroom	265	476.650	265	476.650			100.00						0					0	0.00	0	0.00		
		a. Traditional Foundation							#DIV/0!			2.150	600	1290.000	600	1290.000	0	0	2.15	600	1290.00	600	1290.00		
		b. Raft/Framed Structure							#DIV/0!			2.500	34	85.000	34	85.000	0	0	2.5	34	85.00	34	85.00		
		C. Hill Areas							#DIV/0!			2.400	34	81.600	34	81.600	0	0	2.4	34	81.60	34	81.60		
		Total							#DIV/0!		0		668	1456.600	668	1456.600		0		668	1456.60	668	1456.60		
	3.10	Toilet/Urinals (60 % Girls)	200	40.000	200	40.000			100.00			0.200		0.000	0	0.000	0	0	0.2	0	0.00	0	0.00		
	3.11	Water Facility	82	12.300	82	12.300			100.00			0.150		0.000	0	0.000	0	0	0.15	0	0.00	0	0.00		
	3.15	Child-friendly Ramps	200	10.000	200	10.000			100.00			0.050		0.000	0	0.000	0	0	0.05	0	0.00	0	0.00		
	3.16	Compound Wall per R.Ft.							#DIV/0!						0	0.000	0	0		0	0.00	0	0.00		
		a. Traditional Foundation							#DIV/0!			0.004	16000	64.000	16000	64.000	0	0	0.004	0	0.00	0	0.00		
		b. Raft/Framed Structure							#DIV/0!					0.000	0	0.000	0	0		0	0.00	0	0.00		
		C. Hill Areas							#DIV/0!			0.005		0.000	0	0.000	0	0	0.0046	0	0.00	0	0.00		
		Total							#DIV/0!		0		16000	64.000	16000	64.000		0			0.00		0.00		
	3.17	Electrification per school							#DIV/0!			0.100	180	18.000	180	18.000	0	0	0.100	180	18.00	180	18.00		
	3.18	BaLA Project							#DIV/0!			0.250	180	45.000	180	45.000	0	0	0.25	17	4.25	17	4.25		

S. No.	Activity Code	Activities (Thiruvannmalai N SFCosting)	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07							(Rs. In lakhs)
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total		
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
		Total									0			63.000		63.000		0			22.25		22.25
		Total of CIVIL works		**766.100**		**766.100**		**0.000**	**100.00**		**0.000**			**2137.000**		**2137.000**	**0**	**0**			**1788.35**	**0**	**1788.35**
4	**E. Interventions for Out of School Children**																						
	4.01	EGS Centre (P) (per centre) (Existing)	15	3.169	15	3.169		0.000	100.00			0.21125	10	2.113	10	2.113	0	0	0.21125	10	2.11	10	2.11
	4.02	EGS Centre (P) (per centre) (New)							#DIV/0!			0.21125	2	0.423	2	0.423	0	0	0.21125	2	0.42	2	0.42
	4.03	Bridge Cosurse (P) (per child)							#DIV/0!			0.00845	206	1.741	206	1.741	0	0	0.00845	206	1.74	206	1.74
	4.04	Back to School (P) (per child) (4 Months)	0	0.000	0	0.000		0.000	#DIV/0!			0.002	300	0.600	300	0.600	0	0	0.0028	300	0.85	300	0.85
	4.05	Back to School (UP) (per child) (4 Months)							#DIV/0!			0.003	1500	4.500	1500	4.500	0	0	0.004	1500	6.00	1500	6.00
	4.06	Bridge Course (UP) (per child)	1112	13.344	1112	13.344			100.00			0.012	600	7.200	600	7.200	0	0	0.012	600	7.20	600	7.20
	4.07	Residential Camps (per child) (10 Days)	900	61.200	900	52.778		8.422	86.24			0.068	800	54.400	800	54.400	0	0	0.068	800	54.40	800	54.40
	4.08	Drop in Centres / Mobile Centres (P) Per Child (4 Months)	1301	15.612	1301	0.000		15.612	0.00			0.012		0.000	0	0.000	0	0	0.012	0	0.00	0	0.00
	4.09	Drop in Centres / Mobile Centres (UP) Per Child (4 Months)	1185	14.220	1185	0.000		14.220	0.00			0.012		0.000	0	0.000	0	0	0.012	0	0.00	0	0.00
	4.11	Special RBC							#DIV/0!			0.100	50	5.000	50	5.000	0	0	0.068	50	3.40	50	3.40
	4.12	Coverage under KGBV							#DIV/0!				250	0.000	250	0.000	0	0		0	0.00	0	0.00
	4.13	Coverage under NCLP / INDUS							#DIV/0!				750	0.000	750	0.000	0	0		750	0.00	750	0.00
	4.14	Monitoring of mainstreamed Out-of-School Children							#DIV/0!			0.002	2000	4.000	2000	4.000	0	0	0	0	0.00	0	0.00
		Sub Total	**4513**	**107.545**	**4513**	**69.291**	**0**	**38.254**	**64.43**				**6468**	**79.976**	**6468**	**79.976**		**0**		**4218**	**76.12**	**4218**	**76.12**
5	**F. Free Text Books**																						
	5.01	Worksheets based on competencies							#DIV/0!			0.00015	270804	40.621	270804	40.621	0	0	0.00015	0	0.00	0	0.00
	5.02	Evaluation Sheets							#DIV/0!			0.0001	270804	27.080	270804	27.080	0	0	0.0001	0	0.00	0	0.00
		Sub Total							**#DIV/0!**				**541608**	**67.701**	**541608**	**67.701**				**0**	**0.00**	**0**	**0.00**
6	**G. Innovative Activities**																						
	6.01	**ECCE**																					
		Existing Centers	12	0.720	12	0.720		0.000	100.00			0.060		0.000	0	0.000	0	0	0.06	0	0.00	0	0.00
		Upgraded Centres	670	9.045	670	9.045		0.000	100.00			0.0045	670	3.015	670	3.015	0	0	0.0045	670	3.02	670	3.02
		Non-upgraded Centres	42	0.630	42	0.630		0.000	100.00			0.01725	300	5.175	300	5.175	0	0	0.01725	300	5.18	300	5.18
		Child Friendly	4010	1.805	4010	1.805		0.000	100.00			0.030	143	4.290	143	4.290	0	0	0.03	143	4.29	143	4.29
		Joint Trg. & Mg. to Anganwadi workers	680	0.300	680	0.300		0.000	100.00			0.0014	1800	2.520	1800	2.520	0	0	0.0014	1800	2.52	1800	2.52
		Sub Total		**12.500**		**12.500**		**0.000**	**100.00**					**15.000**	**0**	**15.000**		**0**	**0.11315**		**15.00**		**15.00**
	6.02	**Girls Education**																					
		Vocational Training							#DIV/0!			0.0005	4000	2.000	4000	2.000	0	0	0.0005	4000	2.00	4000	2.00
		Training Modules	543	0.136	543	0.136		0.000	100.00								0	0		0	0.00	0	0.00
		Training to Teachers	543	0.489	543	0.489		0.000	100.00								0	0		0	0.00	0	0.00
		Supply of Materials	63757	9.375	63757	9.375		0.000	100.00			0.003	1000	3.000	1000	3.000	0	0	0.003	1000	3.00	1000	3.00
		Personal Coaching/Evaluation							#DIV/0!			0.0005	4000	2.000	4000	2.000	0	0	0.0005	4000	2.00	4000	2.00
		Life Skills Training							#DIV/0!			0.0025	1200	3.000	1200	3.000	0	0	0.0025	1200	3.00	1200	3.00
		Sub Total		**10.000**		**10.000**		**0.000**	**100.00**	**0**	**0.000**			**10.000**		**10.000**		**0**	**0.0065**		**10.00**		**10.00**
	6.03	**SC/ST**																					
		Remedial Coaching	20000	3.000	20000	3.000		0.000	100.00								0	0		0	0.00	0	0.00
		Individualized Attention							#DIV/0!			0.0005	4000	2.000	4000	2.000	0	0	0.0005	4000	2.00	4000	2.00
		Vocational Training	1000	3.000	1000	3.000		0.000	100.00			0.0025		0.000	0	0.000	0	0	0.0025	0	0.00	0	0.00
		Exposure Visit	1500	1.500	1500	1.500		0.000	100.00			0.0015	2000	3.000	2000	3.000	0	0	0.0015	2000	3.00	2000	3.00
		Life Skills Training	18	5.000	18	5.000		0.000	100.00			0.0025	1000	2.500	1000	2.500	0	0	0.0025	1000	2.50	1000	2.50
		Multiple inteligence skills							#DIV/0!			0.0025	1000	2.500	1000	2.500	0	0	0.0025	1000	2.50	1000	2.50
		Sub Total		**12.500**		**12.500**		**0.000**	**100.00**	**0**	**0.000**			**10.000**		**10.000**		**0**	**0.0095**		**10.00**		**10.00**
	6.04	**Computer Aided Education**																					
		Purchase of Computers	40	14.000	40	14.000		0.000	100.00			0.350	42	14.700	42	14.700	0	0	0.35	42	14.70	42	14.70
		Training to Teachers	160	0.800	160	0.800		0.000	100.00								0	0		0	0.00	0	0.00
		Preparation of CDs	0	0.200	0	0.200		0.000	100.00			0.300	1	0.300	1	0.300	0	0	0.3	1	0.30	1	0.30
		Others							#DIV/0!					0.000	0	0.000	0	0		0	0.00	0	0.00
		Sub Total		**15.000**		**15.000**		**0.000**	**100.00**	**0**	**0.000**			**15.000**		**15.000**		**0**	**0.65**		**15.00**		**15.00**
		Total of INNOVATION		**50.000**		**50.000**		**0.000**	**100.00**	**0**	**0.000**			**50.000**		**50.000**		**0**	**0.78**		**50.00**		**50.00**
7	**H. Interventions for Disabled Children**																						
	7.01	Fees for spl.teacher per teacher with 10%	36	26.502	36	26.502		0.000	100.00			0.540	36	19.440	36	19.440	0	0	0.54	36	19.44	36	19.44
	7.02	Fees for Physiotherapist per Dist.	6	3.960	6	3.960		0.000	100.00			0.660	5	3.300	5	3.300	0	0	0.66	5	3.30	5	3.30
	7.03	Medical Camps per block	18	1.080	18	1.080		0.000	100.00			0.060	18	1.080	18	1.080	0	0	0.06	18	1.08	18	1.08

S. No.	Activity Code	Thiruvannmalai N SFCosting Activities	Appr.Budget with Spillover		Expenditure Aaticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. in lakhs)						
										Spillover			Fresh Proposal		Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
	7.04	Assistive Devices	18	5.400	18	5.400		0.000	100.00			0.300	18	5.400	18	5.400	0	0	0.3	18	5.40	18	5.40
	7.05	Day Care Centres	18	3.240	18	3.240		0.000	100.00			0.400	18	7.200	18	7.200	0	0	0.4	18	7.20	18	7.20
	7.06	Resource Room per block	18	5.400	18	5.400		0.000	100.00			0.300		0.000	0	0.000	0	0	0.3	0	0.00	0	0.00
	7.07	Surgery	0	0.000	0	0.000		0.000	#DIV/0!					11.928	0	11.928	0	0		0	11.93	0	11.93
	7.08	Toilet modifications	18	0.360	18	0.360		0.000	100.00			0.020		0.000	0	0.000	0	0	0.02	0	0.00	0	0.00
	7.09	Documentation (per Block)	18	0.090	18	0.090		0.000	100.00			0.010	18	0.180	18	0.180	0	0	0.01	18	0.18	18	0.18
	7.10	Contingencies (per Block)	18	0.108	18	0.108		0.000	100.00			0.010	18	0.180	18	0.180	0	0	0.01	18	0.18	18	0.18
	7.11	Training to Teachers & VEC Members	0	0.000	0	0.000		0.000	#DIV/0!			0.001	5390	5.390	5390	5.390	0	0	0.001	5390	5.39	5390	5.39
		Training to VEC Members	0	0.000	0	0.000		0.000	#DIV/0!								0	0		0	0.00	0	0.00
	7.12	Inclusive Play Park							#DIV/0!			0.100	18	1.800	18	1.800	0	0	0.1	18	1.80	18	1.80
	7.13	Life Skills Training							#DIV/0!			0.0025	1803	4.508	1803	4.508	0	0	0.0025	1803	4.51	1803	4.51
	7.14	Summer Camp for CWSN							#DIV/0!			0.001	2512	2.512	2512	2.512	0	0	0.001	2512	2.51	2512	2.51
	7.15	Cross Disability Trg. to spl. teachers							#DIV/0!			0.005	36	0.180	36	0.180	0	0	0.005	36	0.18	36	0.18
	7.16	Vocational Training to CWSN							#DIV/0!			0.0005	3164	1.582	3164	1.582	0	0	0.0005	3164	1.58	3164	1.58
	7.17	Supply of Materials							#DIV/0!			0.001	3164	0.000	3164	0.000	0	0		3164	0.00	3164	0.00
		Total		46.140		46.140		0.000	100.00					64.680	0	64.680	0	0	2.41		61.79		61.79
		(Per Child) Sub Total	3845	46.140	3845	46.140		0.000	100.00		0.000	0.012	5390	64.680	5390	64.680	0	0	0.012	5149	61.79	5149	61.79
8	I. Maintenance Grant																						
	8.01	School Maintenance (I-V)	1599	79.950	1599	79.950		0.000	100.00			0.050	1607	80.350	1607	80.350	0	0	0.05	1607	80.35	1607	80.35
	8.02	School Maintenance (VI-VIII)	493	24.650	493	24.650		0.000	100.00			0.050	529	26.450	529	26.450	0	0	0.05	529	26.45	529	26.45
		Sub Total	2092	104.600	2092	104.600	0	0.000	100.00	0	0.000	0.050	2136	106.80	2136	106.80	0	0	0.05	2136	106.80	2136	106.80
9	J. Management																						
	9.01	Salary of Staff (Existing)	1	18.000	1	18.000		0.000	100.00			18.000	1	18.000	1	18.000	0	0	18	1	18.00	1	18.00
	9.02	Salary of Staff (New)							#DIV/0!			2.000	5	10.000	5	10.000	0	0	2	5	10.00	5	10.00
	9.03	Furniture	1	1.000	1	1.000			100.00			1.000	1	1.000	1	1.000	0	0	1	1	1.00	1	1.00
	9.04	Books and Periodicals	1	0.500	1	0.500		0.000	100.00			0.500	1	0.500	1	0.500	0	0	0.5	1	0.50	1	0.50
	9.05	Maintenance of Equipments	1	0.500	1	0.500		0.000	100.00			0.500	1	0.500	1	0.500	0	0	0.5	1	0.50	1	0.50
	9.06	Consumable and Stationery	1	1.000	1	1.000		0.000	100.00			2.000	1	2.000	1	2.000	0	0	2	1	2.00	1	2.00
	9.07	Media and Documentation	1	1.500	1	1.500		0.000	100.00			2.000	1	2.000	1	2.000	0	0	2	1	2.00	1	2.00
	9.08	Equipments (e - Learning / Other)	19	28.500	19	28.500		0.000	100.00			0.300	186	55.800	186	55.800	0	0	0.3	300	90.00	300	90.00
	9.09	Training, Workshops & Meetings	1	2.000	1	2.000		0.000	100.00			2.000	1	2.000	1	2.000	0	0	2	1	2.00	1	2.00
	9.10	Consultancy	1	2.000	1	2.000		0.000	100.00			4.000	1	4.000	1	4.000	0	0	4	1	4.00	1	4.00
	9.11	Contingency	1	2.500	1	2.500		0.000	100.00			3.000	1	3.000	1	3.000	0	0	3	1	3.00	1	3.00
	9.12	TA/DA/Vehicle hiring	1	3.000	1	3.000		0.000	100.00			3.000	1	3.000	1	3.000	0	0	3	1	3.00	1	3.00
	9.13	Maintenance of Buildings	0	0.000	0	0.000		0.000	#DIV/0!			0.500	1	0.500	1	0.500	0	0	0.5	1	0.50	1	0.50
	9.14	Maintenance of Vehicles							#DIV/0!			0.500	1	0.500	1	0.500	0	0	0.5	1	0.50	1	0.50
	9.15	Salary of RPs with FTA (existing - BRTEs & BRS)	180	18.000	180	18.000		0.000	100.00			0.200	300	60.000	300	60.000	0	0	0.2	295	59.00	295	59.00
	9.16	Salary of RPs with FTA (New-BRTEs&BRS)	120	6.000	120	6.000		0.000	100.00			0.100		0.000	0	0.000	0	0	0.1	0	0.00	0	0.00
	9.17	Salary of RPs with FTA(CRC-BRTEs & BRS)	0	0.000	0	0.000		0.000	#DIV/0!			0.200		0.000	0	0.000	0	0	0.2	0	0.00	0	0.00
	9.18	Electricity and Telephone charges per block							#DIV/0!			0.500	18	9.000	18	9.000	0	0	0.5	18	9.00	18	9.00
	9.19	Audit Fees							#DIV/0!			2.000	1	2.000	1	2.000	0	0	2	1	2.00	1	2.00
	9.20	Fees for Anganwadi workers							#DIV/0!			0.009	670	6.030	670	6.030	0	0	0.009	0	0.00	0	0.00
		Sub Total		84.500		84.500		0.000	100.00		0.000			179.830		179.830	0	0			207.00		207.00
10	K. Research, Evaluation, Monitoring & Supervision (per school)																						
	10.01	Research & Action Research	1984	3.968	1984	3.968		0.000	100.00			0.003	1996	5.988	1996	5.988	0	0	0.003	1996	5.99	1996	5.99
	10.02	Evaluation & Impact Studies	1984	3.968	1984	3.968		0.000	100.00			0.001	1996	1.996	1996	1.996	0	0	0.001	1996	2.00	1996	2.00
	10.03	Monitoring /MIS	1984	5.952	1984	5.952		0.000	100.00			0.002	1996	3.992	1996	3.992	0	0	0.002	1996	3.99	1996	3.99

S. No.	Activity Code	Thiruvannmalai N SFCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07						(Rs. In lakhs)	
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
	10.04	Supervision & IIMs/VECs/NGOs Review at BRC/CRC/VEC							#DIV/0!			0.001	1996	1.996	1996	1.996	0	0	0.001	1996	2.00	1996	2.00
		Sub Total	**1984**	**13.888**	**1984**	**13.888**		**0.000**	**100.00**	**0**	**0.000**	**0.007**	**1996**	**13.972**	**1996**	**13.972**	**0**	**0**	**0.007**	**1996**	**13.97**	**1996**	**13.97**
11	**L. School Grant**																							
	11.01	Primary School Grant (I-V)	1742	34.840	1740	34.800	2	0.040	99.89			0.020	1750	35.000	1750	35.000	0	0	0.02	1750	35.00	1750	35.00
	11.02	Upper Primary School Grant (VI-VIII)	543	10.860	543	10.860	0	0.000	100.00			0.020	579	11.580	579	11.580	0	0	0.02	579	11.58	579	11.58
	11.03	New Primary School Grant							#DIV/0!			0.060	5	0.300	5	0.300	0	0	0.00	0	0.00	0	0.00
		Sub Total	**2285**	**45.700**	**2283**	**45.660**	**2**	**0.040**	**99.91**	**0**	**0.000**		**2334**	**46.880**	**2334**	**46.880**	**0**	**0**		**2329**	**46.58**	**2329**	**46.58**
12	**M. Teachers Grant**																							
	12.01	Primary Teachers Grant (I-V)	4206	21.030	4088	20.440	118	0.590	97.19			0.005	3929	19.645	3929	19.645	0	0	0.005	3929	19.65	3929	19.65
	12.02	Upper Primary Teachers Grant (VI-VIII)	4049	20.245	3533	17.665	516	2.580	87.26			0.005	4064	20.320	4064	20.320	0	0	0.005	4064	20.32	4064	20.32
		Sub Total	**8255**	**41.275**	**7621**	**38.105**	**634**	**3.170**	**92.32**	**0**	**0.000**	**0.010**	**7993**	**39.965**	**7993**	**39.965**	**0**	**0**		**7993**	**39.97**	**7993**	**39.97**
13	**N. New Teachers Salary**																							
	13.01	New Teachers Primary	5	3.150	5	3.150		0.000	100.00			0.630	5	3.150	5	3.150	0	0	0.210	5	1.05	5	1.05
	13.02	New Head Master Primary	5	3.150	5	3.150		0.000	100.00			0.630	5	3.150	5	3.150	0	0	0.210	5	1.05	5	1.05
	13.03	New Teachers Upper Primary (1 Year)	35	31.500	35	31.500		0.000	100.00			0.900	12	10.800	12	10.800	0	0	0.300	12	3.60	12	3.60
	13.04	New Addl. Teachers (UP - 3rd)	7	6.300	7	6.300		0.000	100.00			0.900	32	28.800	32	28.800	0	0	0.300	32	9.60	32	9.60
	13.05	New Addl. Teachers (UP-2nd)	32	28.800	32	28.800		0.000	100.00			0.900	35	31.500	35	31.500	0	0	0.300	35	10.50	35	10.50
	13.06	New Addl. Teachers (UP)							#DIV/0!			0.600	435	261.000	435	261.000	0	0	0.300	435	130.50	435	130.50
		(New) Total	**84**	**72.900**	**84**	**72.900**		**0.000**	**100.00**	**0**	**0.000**		**524**	**338.400**	**524**	**338.400**	**0**	**0**		**524**	**156.30**	**524**	**156.30**
14	14.01	Teachers Primary	88	73.920	88	73.920		0.000	100.00			0.840	98	82.320	98	82.320	0	0	0.84	98	82.32	98	82.32
	14.02	Teachers Upper Primary	262	314.400	262	314.400		0.000	100.00			1.200	339	406.800	339	406.800	0	0	1.2	339	406.80	339	406.80
		(Existing) Total	**350**	**388.320**	**350**	**388.320**		**0.000**	**100.00**				**437**	**489.120**	**437**	**489.120**	**0**	**0**		**437**	**489.12**	**437**	**489.12**
		Total Teacher Salary	**434**	**461.220**	**434**	**461.220**		**0.000**	**100.00**				**961**	**827.520**	**961**	**827.520**	**0**	**0**		**961**	**645.42**	**961**	**645.42**
15	**O. Teaching Learning Equipment**																							
	15.01	New Primary	5	0.500	5	0.500		0.000	100.00			0.100	5	0.500	5	0.500	0	0	0.1	5	0.50	5	0.50
	15.02	New Upper Primary	95	47.500	35	17.500	60	30.000	36.84			0.500	12	6.000	12	6.000	0	0	0.5	12	6.00	12	6.00
	15.03	UP not covered under OBB	0	0.000	0	0.000		0.000	#DIV/0!			0.500		0.000	0	0.000	0	0	0.5	0	0.00	0	0.00
	15.04	Others	0	0.000	0	0.000		0.000	#DIV/0!			0.100		0.000	0	0.000	0	0	0.1	0	0.00	0	0.00
		Sub Total	**100**	**48.000**	**40**	**18.000**	**60**	**30.000**	**37.50**				**17**	**6.500**	**17**	**6.500**	**0**	**0**		**17**	**6.50**	**17**	**6.50**
16	**P. Teachers Training**																							
	16.01	**Inservice (18 days)**																						
		Primary																						
		SF/RKI Training IT Academy	8255	14.895	8255	14.895		0.000	100.00			0.0003	3929	1.179	3929	1.179	0	0	0.0003	3929	1.18	3929	1.18
		Modules/SLM/ADL Cards/RI Training	8255	20.688	8255	20.688		0.000	100.00			0.0033	3929	12.966	3929	12.966	0	0	0.0033	3929	12.97	3929	12.97
		Training to Teachers	8255	68.683	8255	68.683		0.000	100.00			0.0090	3929	35.361	3929	35.361	0	0	0.009	3929	35.36	3929	35.36
		Sub Total	**8255**	**104.266**	**8255**	**104.266**		**0.000**	**100.00**			**0.0126**	**3929**	**49.505**	**3929**	**49.505**	**0**	**0**	**0.0126**	**3929**	**49.51**	**3929**	**49.51**
		Upper Primary																						
		SF/RKI Training IT Academy							#DIV/0!			0.0003	4064	1.219	4064	1.219	0	0	0.0003	4064	1.22	4064	1.22
		Modules/SLM/ADL Cards/RI Training							#DIV/0!			0.0033	4064	13.411	4064	13.411	0	0	0.0033	4064	13.41	4064	13.41
		Training to Teachers							#DIV/0!			0.0090	4064	36.576	4064	36.576	0	0	0.009	4064	36.58	4064	36.58
		Sub Total							**#DIV/0!**	**0**	**0.000**	**0.0126**	**4064**	**51.206**	**4064**	**51.206**	**0**	**0**	**0.0126**	**4064**	**51.21**	**12192**	**51.21**
		Total of In Service Teachers Trg.							**#DIV/0!**				**7993**	**100.712**	**7993**	**100.712**			**0**	**7993**	**100.71**	**16121**	**100.71**
	16.02	**New Recruit (Residential -10 days)**																						
		Primary																						
		SF/RKI Training IT Academy	532	1.064	532	1.064		0.000	100.00			0.0003	10	0.003	10	0.003	0	0	0	10	0.00	10	0.00
		Modules/SLM/ADL Cards/RI Training	532	1.596	532	1.596		0.000	100.00			0.0027	10	0.027	10	0.027	0	0	0	10	0.00	10	0.00
		Training to Teachers	532	2.660	532	2.660		0.000	100.00			0.0070	10	0.070	10	0.070	0	0	0.007	10	0.07	10	0.07
		Sub Total	**532**	**5.320**	**532**	**5.320**		**0.000**	**100.00**			**0.0100**	**30**	**0.100**	**30**	**0.100**			**0.01**	**30**	**0.07**	**30**	**0.07**
		Upper Primary																						
		SF/RKI Training IT Academy							#DIV/0!			0.0003	514	0.154	514	0.154	0	0	0	514	0.00	514	0.00
		Modules/SLM/ADL Cards/RI Training							#DIV/0!			0.0027	514	1.388	514	1.388	0	0	0	514	0.00	514	0.00
		Training to Teachers							#DIV/0!			0.0070	514	3.598	514	3.598	0	0	0.007	514	3.60	514	3.60
		Sub Total							**#DIV/0!**			**0.0100**	**1542**	**5.1400**	**1542**	**5.1400**			**0.0070**	**1542**	**3.60**	**1542**	**3.60**

S. No.	Activity Code	Thiruvannmalai N SFCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07							(Rs. in lakhs)
										Spillover			Fresh Proposal		Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
		Total of New Recruited Teachers Trg.							#DIV/0!	0	0.000		1572	5.2400	1572	5.2400			0.0170	1572	3.67	1572	3.67
		Grand Total of Teachers Training	8787	109.586	8787	109.586		0.000	100.00	0	0.000		9565	105.952	9565	105.952				9565	104.38	17693	104.38
17	Q. Community Mobilisation																						
	17.01	Training (VEC Members)	11904	7.142	11904	7.142		0.000	100.00			0.0006	11976	7.186	11976	7.186	0	0	0.0006	9056	5.43	9056	5.43
	17.02	Best School/VEC Member Awards							#DIV/0!					0.000	0	0.000	0	0		0	0.00	0	0.00
		Sub Total	11904	7.142	11904	7.142		0.000	100.00	0	0.000		11976	7.186	11976	7.186				9056	5	9056	5
		SSA Total		2222.479		2151.015		71.464	96.78	#REF!	0.000			4108.044	#REF!	4108.044		0.000			3526.392	0	3526.392
19	S. NPEGEL																						
	19.01	Civil Works and TLE Grant	9	34.200	9	34.200			100.00			2.600	13	33.800	13	33.800	0	0	2.30	13	29.90	13	29.90
		Sub Total	9	34.200	9	34.200			100.00	0	0.000	2.600	13	33.800	13	33.800		0	2.30		29.90	0	29.90
	19.02	Cluster Level Interventions							#DIV/0!					0.000	0	0.000							
		MCS Maintenance & Vocational Instructions	18	3.600	18	3.600		0.000	100.00			0.200	20	4.000	20	4.000	0	0	0.200	20	4.00	20	4.00
		Best School Award	18	0.900	18	0.900		0.000	100.00			0.050	20	1.000	20	1.000	0	0	0.050	20	1.00	20	1.00
		Remedial Teaching/Evaluation	18	3.600	18	3.600		0.000	100.00			0.200	20	4.000	20	4.000	0	0	0.200	20	4.00	20	4.00
		Training to girls	18	1.980	18	1.980		0.000	100.00			0.130	20	2.600	20	2.600	0	0	0.130	20	2.60	20	2.60
		Training to Teachers	18	0.720	18	0.720		0.000	100.00			0.020	20	0.400	20	0.400	0	0	0.020	20	0.40	20	0.40
		Sub Total	90	10.800	90	10.800		0.000	100.00	0	0.000	0.600		12.000	100	12.000	0	0	0.6		12.00	0	12.00
	19.03	Supplementary Learning Materials	14595	21.893	14595	21.893		0.000	100.00			0.0015	3914	5.871	3914	5.871			0.0015	0	0.00	0	0.00
		Sub Total	14595	21.893	14595	21.893		0.000	100.00					5.871	3914	5.871	0	0			0.00	0	0.00
	19.04	Management Cost	0	5.867	0	5.867		0.000	100.00					5.678	0	5.678	0	0			2.30		2.30
		Community Mobilization	0	0.000	0	0.000		0.000	#DIV/0!					0.000	0	0.000	0	0			0.00	0	0.00
		Management	0	0.000	0	0.000		0.000	#DIV/0!					0.000	0	0.000	0	0			0.00	0	0.00
		Sub Total	0	5.867	0	5.867		0.000	100.00					5.678		5.678	0	0			2.30	0	2.30
		NPEGEL Total		72.760		72.760		0.000	100.00		0.000			57.349		57.349		0.00			44.20	0	44.20
		SSA + NPEGEL GRAND TOTAL		2295.239		2223.775		71.464	96.89		0.000			4165.393		4165.393		0.000			3570.592	0	3570.592

% of Civil Works	50.71
% of BRC+CRC Works	4.93
% of Management Cost	5.87
	5.20

Thiruvarur																									
S. No.	Activity Code	Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. In lakhs)								
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total			
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.		
0	A. New School (Physical)																								
	0.01	EGS to PS											1		1					1					
	0.02	New Primary											0		0					0					
	0.03	New Upper Primary Schools	20		20								2		2					2					
1	B. Block Resource Centre																								
	1.01	Salary of Resource Persons (existing)	100	120.000	100	120.000		0.000	100.00			1.200	150	180.000	150	180.000	0	0	1.2	150	180.00	150	180.00		
	1.02	Salary of Resource Persons (New)	50	30.000	50	30.000		0.000	100.00					0.000	0	0.000	0	0		0	0.00	0	0.00		
	1.03	Furniture Grant	0	0.000	0	0.000			#DIV/0!			1.000		0.000	0	0.000	0	0	1.000	0	0.00	0	0.00		
	1.04	Contingency Grant	10	1.250	10	1.250		0.000	100.00			0.125	10	1.250	10	1.250	0	0	0.125	10	1.25	10	1.25		
	1.05	BEC Meeting Grant	10	0.600	10	0.600		0.000	100.00			0.060	10	0.600	10	0.600	0	0	0.06	10	0.60	10	0.60		
	1.06	TLM Grant	10	0.500	10	0.500		0.000	100.00			0.050	10	0.500	10	0.500	0	0	0.05	10	0.50	10	0.50		
		Sub Total		152.350		152.350		0.000	100.00					182.350		182.350		0.000	2.435		182.35		182.35		
2	C. Cluster Resource Centre																								
	2.01	Salary of Resource Persons (existing)	0	0.000	0	0.000		0.000	#DIV/0!			1.200		0.000	0	0.000	0	0	1.2	0	0.00	0	0.00		
	2.02	Salary of Resource Persons (New)							#DIV/0!			0.600		0.000	0	0.000	0	0	0.6	0	0.00	0	0.00		
	2.03	Furniture Grant	19	1.965			19	1.965	0.00			0.100		0.000	0	0.000	0	0	0.1	0	0.00	0	0.00		
	2.04	Contingency Grant	95	2.375	95	2.375		0.000	100.00			0.025	95	2.375	95	2.375	0	0	0.025	95	2.38	95	2.38		
	2.05	Meeting Grant	95	2.280	95	2.280		0.000	100.00			0.024	95	2.280	95	2.280	0	0	0.024	95	2.28	95	2.28		
	2.06	TLM Grant	95	0.950	95	0.950		0.000	100.00			0.010	95	0.950	95	0.950	0	0	0.0100	95	0.95	95	0.95		
		Sub Total		7.570		5.605		1.965	74.04					5.605		5.605		0	1.959	285	5.61	285	5.61		
3	D. Civil Works																								
	3.01	BRC Building	4	24.000	4	24.000			100.00			6.000		0.000	0	0.000	0	0	6.00	0	0.00	0	0.00		
	3.02	CRC Building	22	44.000	22	44.000			100.00								0	0		0	0.00	0	0.00		
		a. Traditional Foundation							#DIV/0!			2.700	0	0.000	0	0.000	0	0	2.00	-10	-20.00	-10	-20.00		
		b. Raft/Framed Structure							#DIV/0!			3.500	25	87.500	25	87.500	0	0	2.00	25	50.00	25	50.00		
		C. Hill Areas							#DIV/0!			3.100	0	0.000	0	0.000	0	0	2.00	0	0.00	0	0.00		
		Total							#DIV/0!		0		25	87.500	25	87.5000	0	0		15	30.00	15	30.00		
	3.03	Primary School Building	0	0.000	0	0.000																			
		a. Traditional Foundation							#DIV/0!			4.300	0	0.000	0	0.000	0	0	4.30	0	0.00	0	0.00		
		b. Raft/Framed Structure							#DIV/0!			5.000	1	5.000	1	5.000	0	0	5.00	1	5.00	1	5.00		
		C. Hill Areas							#DIV/0!			4.800	0	0.000	0	0.000	0	0	4.80	0	0.00	0	0.00		
		Total							#DIV/0!		0		1	5.000	1	5.000	0	0		1	5.00	1	5.00		
	3.04	Upper Primary School Building	7	34.650	7	34.650																			
		a. Traditional Foundation							#DIV/0!			6.450	0	0.000	0	0.000	0	0	2.15	20	43.00	20	43.00		
		b. Raft/Framed Structure							#DIV/0!			7.500	15	112.500	15	112.500	0	0	2.5	8	20.00	8	20.00		
		C. Hill Areas							#DIV/0!			7.200	0	0.000	0	0.000	0	0	2.4	0	0.00	0	0.00		
		Total							#DIV/0!		0		15	112.500	15	112.500	0	0		28	63.00	28	63.00		
	3.05	Buildingless School (P)	28	92.400	28	92.400			100.00			3.300		0.000	0	0.000	0	0	3.30	0	0.00	0	0.00		
	3.06	Buildingless School (UP)	0	0.000	0	0.000			#DIV/0!			4.950		0.000	0	0.000	0	0	4.95	0	0.00	0	0.00		
	3.09	Addl. Classroom	135	222.750	135	222.750			100.00						0					0	0.00	0	0.00		
		a. Traditional Foundation							#DIV/0!			2.150	250	537.500	250	537.500	0	0	2.15	250	537.50	250	537.50		
		b. Raft/Framed Structure							#DIV/0!			2.500	100	250.000	100	250.000	0	0	2.5	100	250.00	100	250.00		
		C. Hill Areas							#DIV/0!			2.400	0	0.000	0	0.000	0	0	2.4	0	0.00	0	0.00		
		Total							#DIV/0!		0		350	787.500	350	787.500		0		350	787.50	350	787.50		
	3.10	Toilet/Urinals (60 % Girls)	20	4.000	20	4.000			100.00			0.200		0.000	0	0.000	0	0	0.2	0	0.00	0	0.00		
	3.11	Water Facility	77	11.550	77	11.550			100.00			0.150		0.000	0	0.000	0	0	0.15	0	0.00	0	0.00		
	3.15	Child-friendly Ramps	0	0.000	0	0.000			#DIV/0!			0.050		0.000	0	0.000	0	0	0.05	0	0.00	0	0.00		
	3.16	Compound Wall per R.Ft.							#DIV/0!						0	0.000	0	0		0	0.00	0	0.00		
		a. Traditional Foundation							#DIV/0!			0.004	16000	64.000	16000	64.000	0	0	0.004	0	0.00	0	0.00		
		b. Raft/Framed Structure							#DIV/0!					0.000	0	0.000	0	0		0	0.00	0	0.00		
		C. Hill Areas							#DIV/0!			0.005		0.000	0	0.000	0	0	0.0046	0	0.00	0	0.00		
		Total							#DIV/0!		0		16000	64.000	16000	64.000		0			0.00		0.00		
	3.17	Electrification per school							#DIV/0!			0.100	100	10.000	100	10.000	0	0	0.100	100	10.00	100	10.00		
	3.18	BaLA Project							#DIV/0!			0.250	100	25.000	100	25.000	0	0	0.25	3	0.75	3	0.75		

180

S. No.	Activity Code	Thiruvarur SFCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07						(Rs. In lakhs)	
										Spillover			Fresh Proposal		Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
		Total									0			35.000		35.000		0			10.75		10.75
		Total nf CIVIL works		**433.350**		**433.350**		0.000	**100.00**		**0.000**			1091.500		**1091.500**	**0**	**0**			**896.25**	**0**	**896.25**
4	**E. Interventions for Out of School Children**																							
	4.01	EGS Centre (P) (per centre)	5	1.056	5	1.056		0.000	100.00			0.21125	4	0.845	4	0.845	0	0	0.21125	4	0.85	4	0.85
	4.02	EGS Centre (P) (per centre) (New)							#DIV/0!			0.21125	1	0.211	1	0.211	0	0	0.21125	1	0.21	1	0.21
	4.03	Bridge Cosurse (P) (per child)							#DIV/0!			0.00845	75	0.634	75	0.634	0	0	0.00845	75	0.63	75	0.63
	4.04	Back to School (P) (per child) (4	0	0.000	0	0.000		0.000	#DIV/0!			0.002	100	0.200	100	0.200	0	0	0.0028	100	0.28	100	0.28
	4.05	Back to School (UP) (per child) (4							#DIV/0!			0.003	900	2.700	900	2.700	0	0	0.004	900	3.60	900	3.60
	4.06	Bridge Course (UP) (per child)	809	9.708	809	9.708			100.00			0.012	428	5.136	428	5.136	0	0	0.012	428	5.14	428	5.14
	4.07	Residential Camps (per child) (10	500	34.000	500	34.000		0.000	100.00			0.068	500	34.000	500	34.000	0	0	0.068	500	34.00	500	34.00
	4.08	Drop in Centres / Mobile Centres (P) Per Child (4 Months)	376	4.512	376	4.512		0.000	100.00			0.012		0.000	0	0.000	0	0	0.012	0	0.00	0	0.00
	4.09	Drop in Centres / Mobile Centres (UP) Per Child (4 Months)	719	8.628	719	8.628		0.000	100.00			0.012		0.000	0	0.000	0	0	0.012	0	0.00	0	0.00
	4.11	Special RBC							#DIV/0!			0.100	50	5.000	50	5.000	0	0	0.068	50	3.40	50	3.40
	4.12	Coverage under KGBV							#DIV/0!				0	0.000	0	0.000	0	0		0	0.00	0	0.00
	4.13	Coverage under NCLP / INDUS							#DIV/0!				0	0.000	0	0.000	0	0		0	0.00	0	0.00
	4.14	Monitoring of mainstreamed Out-of-School Children							#DIV/0!			0.002	1500	3.000	1500	3.000	0	0	0	0	0.00	0	0.00
		Sub Total	**2409**	**57.904**	**2409**	**57.904**	**0**	0.000	**100.00**				**3558**	**51.726**	**3558**	**51.726**		**0**		**2058**	**48.11**	**2058**	**48.11**
5	**F. Free Text Books**																							
	5.01	Worksheets based on competencies							#DIV/0!			0.00015	132204	19.831	132204	19.831	0	0	0.00015	0	0.00	0	0.00
	5.02	Evaluation Sheets							#DIV/0!			0.0001	132204	13.220	132204	13.220	0	0	0.0001	0	0.00	0	0.00
		Sub Total							#DIV/0!				**264408**	**33.051**	**264408**	**33.051**				**0**	**0.00**	**0**	**0.00**
6	**G. Innovative Activities**																							
	6.01	ECCE																						
		Existing Centers	25	1.500	25	1.500		0.000	100.00			0.060		0.000	0	0.000	0	0	0.06	0	0.00	0	0.00
		Upgraded Centres	640	8.640	640	8.640		0.000	100.00			0.0045	640	2.880	640	2.880	0	0	0.0045	640	2.88	640	2.88
		Non-upgraded Centres	36	0.540	36	0.540		0.000	100.00			0.01725	0	0.000	0	0.000	0	0	0.01725	0	0.00	0	0.00
		Child Friendly	3412	1.535	3412	1.535		0.000	100.00			0.030	334	10.020	334	10.020	0	0	0.03	334	10.02	334	10.02
		Anganwadi Upgrade/Migrate to Anganwadi	623	0.285	623	0.285		0.000	100.00			0.0014	1500	2.100	1500	2.100	0	0	0.0014	1500	2.10	1500	2.10
		Sub Total		**12.500**		**12.500**		**0.000**	**100.00**					**15.000**	**0**	**15.000**		**0**	**0.11315**		**15.00**		**15.00**
	6.02	Girls Education																						
		Vocational Training							#DIV/0!			0.0005	4000	2.000	4000	2.000	0	0	0.0005	4000	2.00	4000	2.00
		Training Modules	300	0.075	300	0.075		0.000	100.00								0	0		0	0.00	0	0.00
		Training to Teachers	300	0.270	300	0.270		0.000	100.00								0	0		0	0.00	0	0.00
		Supply of Materials	34802	9.655	34802	9.655		0.000	100.00			0.003	1000	3.000	1000	3.000	0	0	0.003	1000	3.00	1000	3.00
		Personal Coaching/Evaluation							#DIV/0!			0.0005	4000	2.000	4000	2.000	0	0	0.0005	4000	2.00	4000	2.00
		Life Skills Training							#DIV/0!			0.0025	1200	3.000	1200	3.000	0	0	0.0025	1200	3.00	1200	3.00
		Sub Total		**10.000**		**10.000**		**0.000**	**100.00**	0	0.000			**10.000**		**10.000**		**0**	**0.0065**		**10.00**		**10.00**
	6.03	SC/ST																						
		Remedial Coaching	20000	3.000	20000	3.000		0.000	100.00								0	0		0	0.00	0	0.00
		Individualized Attention							#DIV/0!			0.0005	4000	2.000	4000	2.000	0	0	0.0005	4000	2.00	4000	2.00
		Vocational Training	1000	3.000	1000	3.000		0.000	100.00			0.0025		0.000	0	0.000	0	0	0.0025	0	0.00	0	0.00
		Exposure Visit	1500	1.500	1500	1.500		0.000	100.00			0.0015	2000	3.000	2000	3.000	0	0	0.0015	2000	3.00	2000	3.00
		Life Skills Training	0	5.000	0	5.000		0.000	100.00			0.0025	1000	2.500	1000	2.500	0	0	0.0025	1000	2.50	1000	2.50
		Multiple inteligence skills							#DIV/0!			0.0025	1000	2.500	1000	2.500	0	0	0.0025	1000	2.50	1000	2.50
		Sub Total		12.500		12.500		0.000	**100.00**	0	0.000			**10.000**		**10.000**		**0**	**0.0095**		**10.00**		**10.00**
	6.04	**Computer Aided Education**																						
		Purchase of Computers	40	14.000	40	14.000		0.000	100.00			0.350	42	14.700	42	14.700	0	0	0.35	42	14.70	42	14.70
		Training to Teachers	160	0.800	160	0.800		0.000	100.00								0	0		0	0.00	0	0.00
		Preparation of CDs	0	0.200	0	0.200		0.000	100.00			0.300	1	0.300	1	0.300	0	0	0.3	1	0.30	1	0.30
		Others							#DIV/0!					0.000	0	0.000	0	0		0	0.00	0	0.00
		Sub Total		**15.000**		**15.000**		**0.000**	**100.00**	0	0.000			**15.000**		15.000		**0**	**0.65**		**15.00**		**15.00**
		Total of INNOVATION		**50.000**		**50.000**		**0.000**	**100.00**	0	**0.000**			**50.000**		**50.000**		**0**	**0.78**		**50.00**		**50.00**
7	**H. Interventions for Disabled Children**																							
	7.01	Fees for Special teacher per teacher with	20	10.300	20	10.300		0.000	100.00			0.540	20	10.800	20	10.800	0	0	0.54	20	10.80	20	10.80
	7.02	Fees for Physiotherapist per Dist.	1	0.660	1	0.660		0.000	100.00			0.660	3	1.980	3	1.980	0	0	0.66	3	1.98	3	1.98
	7.03	Medical Camps per block	10	0.600	10	0.600		0.000	100.00			0.060	10	0.600	10	0.600	0	0	0.06	10	0.60	10	0.60

S. No.	Activity Code	Thiruvarur SFCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. in lakhs)						
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
	7.04	Assistive Devices	10	3.000	10	3.000		0.000	100.00			0.300	10	3.000	10	3.000	0	0	0.3	10	3.00	10	3.00
	7.05	Day Care Centres	1	0.500	1	0.500		0.000	100.00			0.400	5	2.000	5	2.000	0	0	0.4	5	2.00	5	2.00
	7.06	Resource Room per block	10	4.000	10	4.000		0.000	100.00			0.300		0.000	0	0.000	0	0	0.3	0	0.00	0	0.00
	7.07	Surgery	42	2.100	42	2.100		0.000	100.00					0.106	0	0.106	0	0		0	0.11	0	0.11
	7.08	Toilet modifications	10	0.200	10	0.200		0.000	100.00			0.020		0.000	0	0.000	0	0	0.02	0	0.00	0	0.00
	7.09	Documentation (per Block)	10	0.060	10	0.060		0.000	100.00			0.010	10	0.100	10	0.100	0	0	0.01	10	0.10	10	0.10
	7.10	Contingencies (per Block)	10	0.051	10	0.051		0.000	100.00			0.010	10	0.100	10	0.100	0	0	0.01	10	0.10	10	0.10
	7.11	Training to Teachers & VEC Members	190	0.171	190	0.171		0.000	100.00			0.001	500	0.500	500	0.500	0	0	0.001	500	0.50	500	0.50
		Training to VEC Members	190	0.114	190	0.114		0.000	100.00								0	0		0	0.00	0	0.00
	7.12	Inclusive Play Park							#DIV/0!			0.100	10	1.000	10	1.000	0	0	0.1	10	1.00	10	1.00
	7.13	Life Skills Training							#DIV/0!			0.0025	150	0.375	150	0.375	0	0	0.0025	150	0.38	150	0.38
	7.14	Summer Camp for CWSN							#DIV/0!			0.001	676	0.676	676	0.676	0	0	0.001	676	0.68	676	0.68
	7.15	Cross Disability Trg. to spl. teachers							#DIV/0!			0.005	20	0.100	20	0.100	0	0	0.005	20	0.10	20	0.10
	7.16	Vocational Training to CWSN							#DIV/0!			0.0005	991	0.496	991	0.496	0	0	0.0005	991	0.50	991	0.50
	7.17	Supply of Materials							#DIV/0!			0.001	991	0.991	991	0.991	0	0	0.001	991	0.99	991	0.99
		Total		**21.756**		**21.756**		**0.000**	**100.00**					**22.824**	**0**	**22.824**	**0**	**0**	**2.411**		**33.06**		**33.06**
		(Per Child) Sub Total	**1813**	**21.756**	**1813**	**21.756**		**0.000**	**100.00**		**0.000**	**0.012**	**1902**	**22.824**	**1902**	**22.824**	**0**	**0**	**0.012**	**2755**	**33.06**	**2755**	**33.06**
8	**I. Maintenance Grant**																						
	8.01	School Maintenance (I-V)	791	39.550	791	39.550		0.000	100.00			0.050	783	39.150	783	39.150	0	0	0.05	783	39.15	783	39.15
	8.02	School Maintenance (VI-VIII)	240	12.000	240	12.000		0.000	100.00			0.050	256	12.800	256	12.800	0	0	0.05	256	12.80	256	12.80
		Sub Total	**1031**	**51.550**	**1031**	**51.550**	**0**	**0.000**	**100.00**	**0**	**0.000**	**0.050**	**1039**	**51.95**	**1039**	**51.95**	**0**	**0**	**0.05**	**1039**	**51.95**	**1039**	**51.95**
9	**J. Management**																						
	9.01	Salary of Staff (Existing)	1	18.000	1	18.000		0.000	100.00			18.000	1	18.000	1	18.000	0	0	18	1	18.00	1	18.00
	9.02	Salary of Staff (New)							#DIV/0!			2.000	5	10.000	5	10.000	0	0	2	5	10.00	5	10.00
	9.03	Furniture	1	1.000	1	1.000			100.00			1.000	1	1.000	1	1.000	0	0	1	1	1.00	1	1.00
	9.04	Books and Periodicals	1	0.500	1	0.500		0.000	100.00			0.500	1	0.500	1	0.500	0	0	0.5	1	0.50	1	0.50
	9.05	Maintenance of Equipments	1	0.500	1	0.500		0.000	100.00			0.500	1	0.500	1	0.500	0	0	0.5	1	0.50	1	0.50
	9.06	Consumable and Stationery	1	1.000	1	1.000		0.000	100.00			2.000	1	2.000	1	2.000	0	0	2	1	2.00	1	2.00
	9.07	Media and Documentation	1	1.500	1	1.500		0.000	100.00			2.000	1	2.000	1	2.000	0	0	2	1	2.00	1	2.00
	9.08	Equipments (e - Learning / Other)	11	16.500	11	16.500		0.000	100.00			0.300	106	31.800	106	31.800	0	0	0.3	100	30.00	100	30.00
	9.09	Training, Workshops & Meetings	1	2.000	1	2.000		0.000	100.00			2.000	1	2.000	1	2.000	0	0	2	1	2.00	1	2.00
	9.10	Consultancy	1	2.000	1	2.000		0.000	100.00			4.000	1	4.000	1	4.000	0	0	4	1	4.00	1	4.00
	9.11	Contingency	1	2.500	1	2.500		0.000	100.00			3.000	1	3.000	1	3.000	0	0	3	1	3.00	1	3.00
	9.12	TA/DA/Vehicle hiring	1	3.000	1	3.000		0.000	100.00			4.000	1	4.000	1	4.000	0	0	4	1	4.00	1	4.00
	9.13	Maintenance of Buildings	0	0.000	0	0.000		0.000	#DIV/0!			0.500	1	0.500	1	0.500	0	0	0.5	1	0.50	1	0.50
	9.14	Maintenance of Vehicles							#DIV/0!			0.500	1	0.500	1	0.500	0	0	0.5	1	0.50	1	0.50
	9.15	Salary of RPs with FTA (existing - BRTEs & BRS)	100	10.000	100	10.000		0.000	100.00			0.200	150	30.000	150	30.000	0	0	0.2	140	28.00	140	28.00
	9.16	Salary of RPs with FTA (New-BRTEs&BRS)	50	2.500	50	2.500		0.000	100.00			0.100		0.000	0	0.000	0	0	0.1	0	0.00	0	0.00
	9.17	Salary of RPs with FTA(CRC-BRTEs & BRS)	0	0.000	0	0.000		0.000	#DIV/0!			0.200		0.000	0	0.000	0	0	0.2	0	0.00	0	0.00
	9.18	Electricity and Telephone charges per block							#DIV/0!			0.500	10	5.000	10	5.000	0	0	0.5	10	5.00	10	5.00
	9.19	Audit Fees							#DIV/0!			2.000	1	2.000	1	2.000	0	0	2	1	2.00	1	2.00
	9.20	Fees for Anganwadi workers							#DIV/0!			0.009	640	5.760	640	5.760	0	0	0.009	0	0.00	0	0.00
		Sub Total		**61.000**		**61.000**		**0.000**	**100.00**		**0.000**			**122.560**		**122.560**	**0**	**0**			**113.00**		**113.00**
10	**K. Research, Evaluation, Monitoring & Supervision (per school)**																						
	10.01	Research & Action Research	1007	2.014	1007	2.014		0.000	100.00			0.003	1008	3.024	1008	3.024	0	0	0.003	1008	3.02	1008	3.02
	10.02	Evaluation & Impact Studies	1007	2.014	1007	2.014		0.000	100.00			0.001	1008	1.008	1008	1.008	0	0	0.001	1008	1.01	1008	1.01
	10.03	Monitoring /MIS	1007	3.021	1007	3.021		0.000	100.00			0.002	1008	2.016	1008	2.016	0	0	0.002	1008	2.02	1008	2.02

S. No.	Activity Code	Thiruvarur SFCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. in lakhs)						
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
	10.04	Supervision & HMs/VECs/NGOs Review at BRC/CRC/VEC							#DIV/0!			0.001	1008	1.008	1008	1.008	0	0	0.001	1008	1.01	1008	1.01
		Sub Total	1007	7.049	1007	7.049		0.000	100.00	0	0.000	0.007	1008	7.056	1008	7.056	0	0	0.007	1008	7.06	1008	7.06
11	L. School Grant																						
	11.01	Primary School Grant (I-V)	890	17.800	890	17.800	0	0.000	100.00			0.020	886	17.720	886	17.720	0	0	0.02	886	17.72	886	17.72
	11.02	Upper Primary School Grant (VI-VIII)	290	5.800	290	5.800	0	0.000	100.00			0.020	310	6.200	310	6.200	0	0	0.02	310	6.20	310	6.20
	11.03	New Primary School Grant							#DIV/0!			0.060	1	0.060	1	0.060	0	0	0.00	0	0.00	0	0.00
		Sub Total	1180	23.600	1180	23.600	0	0.000	100.00	0	0.000		1197	23.980	1197	23.980	0	0		1196	23.92	1196	23.92
12	M. Teachers Grant																						
	12.01	Primary Teachers Grant (I-V)	2341	11.705	2341	11.705	0	0.000	100.00			0.005	2090	10.450	2090	10.450	0	0	0.005	2090	10.45	2090	10.45
	12.02	Upper Primary Teachers Grant (VI-VIII)	2477	12.385	2477	12.385	0	0.000	100.00			0.005	2350	11.750	2350	11.750	0	0	0.005	2350	11.75	2350	11.75
		Sub Total	4818	24.090	4818	24.090	0	0.000	100.00	0	0.000	0.010	4440	22.200	4440	22.200	0	0		4440	22.20	4440	22.20
13	N. New Teachers Salary																						
	13.01	New Teachers Primary	0	0.000	0	0.000		0.000	#DIV/0!			0.630	1	0.630	1	0.630	0	0	0.210	1	0.21	1	0.21
	13.02	New Head Master Primary	0	0.000	0	0.000		0.000	#DIV/0!			0.630	1	0.630	1	0.630	0	0	0.210	1	0.21	1	0.21
	13.03	New Teachers Upper Primary (1 Year)	20	18.000	20	18.000		0.000	100.00			0.900	2	1.800	2	1.800	0	0	0.300	2	0.60	2	0.60
	13.04	New Addl. Teachers (UP - 3rd)	6	5.400	6	5.400		0.000	100.00			0.900	7	6.300	7	6.300	0	0	0.300	7	2.10	7	2.10
	13.05	New Addl. Teachers (UP-2nd)	7	6.300	7	6.300		0.000	100.00			0.900	20	18.000	20	18.000	0	0	0.300	20	6.00	20	6.00
	13.06	New Addl. Teachers (UP)							#DIV/0!			0.600	198	118.800	198	118.800	0	0	0.300	198	59.40	198	59.40
		(New) Total	33	29.700	33	29.700		0.000	100.00				229	146.160	229	146.160	0	0		229	68.52	229	68.52
14	14.01	Teachers Primary	166	139.440	166	139.440		0.000	100.00			0.840	166	139.440	166	139.440	0	0	0.84	166	139.44	166	139.44
	14.02	Teachers Upper Primary	151	181.200	151	181.200		0.000	100.00			1.200	184	220.800	184	220.800	0	0	1.2	184	220.80	184	220.80
		(Existing) Total	317	320.640	317	320.640		0.000	100.00				350	360.240	350	360.240	0	0		350	360.24	350	360.24
		Total Teacher Salary	350	350.340	350	350.340		0.000	100.00				579	506.400	579	506.400	0	0		579	428.76	579	428.76
15	O. Teaching Learning Equipment																						
	15.01	New Primary	0	0.000	0	0.000		0.000	#DIV/0!			0.100	1	0.100	1	0.100	0	0	0.1	1	0.10	1	0.10
	15.02	New Upper Primary	20	10.000	20	10.000		0.000	100.00			0.500	2	1.000	2	1.000	0	0	0.5	2	1.00	2	1.00
	15.03	UP not covered under OBB	0	0.000	0	0.000		0.000	#DIV/0!			0.500		0.000	0	0.000	0	0	0.5	0	0.00	0	0.00
	15.04	Others	0	0.000	0	0.000		0.000	#DIV/0!			0.100	6	0.600	6	0.600	0	0	0.1	6	0.60	6	0.60
		Sub Total	20	10.000	20	10.000	0	0.000	100.00				9	1.700	9	1.700	0	0		9	1.70	9	1.70
16	P. Teachers Training																						
	16.01	Inservice (18 days)																					
		Primary																					
		SPO/KRT Training IT Academy	4818	8.699	4818	8.699		0.000	100.00			0.0003	2090	0.627	2090	0.627	0	0	0.0003	2090	0.63	2090	0.63
		Modules SLM/ADL Cards/KI	4818	12.083	4818	12.083		0.000	100.00			0.0033	2090	6.897	2090	6.897	0	0	0.0033	2090	6.90	2090	6.90
		Training to Teachers	4818	40.114	4818	40.114		0.000	100.00			0.0090	2090	18.810	2090	18.810	0	0	0.009	2090	18.81	2090	18.81
		Sub Total	4818	60.896	4818	60.896		0.000	100.00			0.0126	2090	26.334	2090	26.334	0	0	0.0126	2090	26.33	2090	26.33
		Upper Primary																					
		SPO/KRT Training IT Academy							#DIV/0!			0.0003	2350	0.705	2350	0.705	0	0	0.0003	2350	0.71	2350	0.71
		Modules SLM/ADL Cards/KI							#DIV/0!			0.0033	2350	7.755	2350	7.755	0	0	0.0033	2350	7.76	2350	7.76
		Training to Teachers							#DIV/0!			0.0090	2350	21.150	2350	21.150	0	0	0.009	2350	21.15	2350	21.15
		Sub Total							#DIV/0!	0	0.000	0.0126	2350	29.610	2350	29.610	0	0	0.0126	2350	29.61	7050	29.61
		Total of In Service Teachers Trg.							#DIV/0!				4440	55.944	4440	55.944			0	4440	55.94	9140	55.94
	16.02	New Recruit (Residential -10 days)																					
		Primary																					
		SPO/KRT Training IT Academy	570	1.140	570	1.140		0.000	100.00			0.0003	2	0.001	2	0.001	0	0	0	2	0.00	2	0.00
		Modules SLM/ADL Cards/KI	570	1.710	570	1.710		0.000	100.00			0.0027	2	0.005	2	0.005	0	0	0	2	0.00	2	0.00
		Training to Teachers	570	2.850	570	2.850		0.000	100.00			0.0070	2	0.014	2	0.014	0	0	0.007	2	0.01	2	0.01
		Sub Total	570	5.700	570	5.700		0.000	100.00			0.0100	6	0.020	6	0.020			0.01	6	0.01	6	0.01
		Upper Primary																					
		SPO/KRT Training IT Academy							#DIV/0!			0.0003	227	0.068	227	0.068	0	0	0	227	0.00	227	0.00
		Modules SLM/ADL Cards/KI							#DIV/0!			0.0027	227	0.613	227	0.613	0	0	0	227	0.00	227	0.00
		Training to Teachers							#DIV/0!			0.0070	227	1.589	227	1.589	0	0	0.007	227	1.59	227	1.59
		Sub Total							#DIV/0!			0.0100	681	2.2700	681	2.2700			0.0070	681	1.59	681	1.59

S. No.	Activity Code	Thiruvarur SFCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07						(Rs. In lakhs)	
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
		Total of New Recruited Teachers Trg.							#DIV/0!	0	0.000		687	2.2900	687	2.2900			0.0170	687	1.60	687	1.60
		Grand Total of Teachers Training	5388	66.596	5388	66.596		0.000	100.00	0	0.000		5127	58.234	5127	58.234				5127	57.55	9827	57.55
17	Q. Community Mobilisation																						
	17.01	Training (VEC Members)	6042	3.625	6042	3.625		0.000	100.00			0.0006	6048	3.629	6048	3.629	0	0	0.0006	4272	2.56	4272	2.56
	17.02	Best School/VEC Member Awards							#DIV/0!					0.000	0	0.000	0	0		0	0.00	0	0.00
		Sub Total	6042	3.625	6042	3.625		0.000	100.00	0	0.000		6048	3.629	6048	3.629				4272	3	4272	3
		SSA Total		1320.780		1318.815		1.965	99.85	#REF!	0.000			2234.765	#REF!	2234.765		0.000			1924.069	0	1924.069
19	S. NPEGEL																						
	19.01	**Civil Works and TLE Grant**							#DIV/0!								0	0	2.30	0	0.00	0	0.00
		Sub Total							#DIV/0!	0	0.000	0.000	0	0.000	0	0.000		0	2.30		0.00	0	0.00
	19.02	**Cluster Level Interventions**							#DIV/0!														
		MCS Maintenance & Vocational Instructions							#DIV/0!								0	0		0	0.00	0	0.00
		Best School Award							#DIV/0!								0	0		0	0.00	0	0.00
		Remedial Teaching/Evaluation							#DIV/0!								0	0		0	0.00	0	0.00
		Training to girls							#DIV/0!								0	0		0	0.00	0	0.00
		Training to Teachers							#DIV/0!								0	0		0	0.00	0	0.00
		Sub Total							#DIV/0!	0	0.000	0.000	0	0.000	0	0.000	0	0	0		0.00	0	0.00
	19.03	**Supplementary Learning Materials**							#DIV/0!											0	0.00	0	0.00
		Sub Total							#DIV/0!								0	0			0.00	0	0.00
	19.04	**Management Cost**							#DIV/0!								0	0			0.00		0.00
		Community Mobilization							#DIV/0!								0	0			0.00	0	0.00
		Management							#DIV/0!								0	0			0.00	0	0.00
		Sub Total							#DIV/0!								0	0			0.00	0	0.00
		NPEGEL Total		0.000		0.000			#DIV/0!		0.000			0.000		0.000		0.00			0.00	0	0.00
		SSA + NPEGEL GRAND TOTAL		1320.780		1318.815		1.965	99.85		0.000			2234.765		2234.765		0.000			1924.069	0	1924.069

% of Civil Works	46.58
% of BRC+CRC Works	1.56
% of Management Cost	5.87

ThoothukudiCosting

Thoothukudi																									
S. No.	Activity Code	Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. In lakhs)								
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
0	A. New School (Physical)																								
	0.01	EGS to PS											2		2					2					
	0.02	New Primary											0		0					0					
	0.03	New Upper Primary Schools	5		5								4		4					4					
1	B. Block Resource Centre																								
	1.01	Salary of Resource Persons (existing)	120	144.000	120	144.000		0.000	100.00			1.200	230	276.000	230	276.000	0	0	1.2	230	276.00	230	276.00		
	1.02	Salary of Resource Persons (New)	110	66.000	110	66.000		0.000	100.00			0.600		0.000	0	0.000	0	0	0.6	0	0.00	0	0.00		
	1.03	Furniture Grant	0	0.000	0	0.000			#DIV/0!			1.000		0.000	0	0.000	0	0	1.000	0	0.00	0	0.00		
	1.04	Contingency Grant	12	1.500	12	1.500		0.000	100.00			0.125	12	1.500	12	1.500	0	0	0.125	12	1.50	12	1.50		
	1.05	BEC Meeting Grant	12	0.720	12	0.720		0.000	100.00			0.060	12	0.720	12	0.720	0	0	0.06	12	0.72	12	0.72		
	1.06	TLM Grant	12	0.600	12	0.600		0.000	100.00			0.050	12	0.600	12	0.600	0	0	0.05	12	0.60	12	0.60		
		Sub Total		212.820		212.820		0.000	100.00					278.820		278.820		0.000	3.035		278.82		278.82		
2	C. Cluster Resource Centre																								
	2.01	Salary of Resource Persons (existing)	13	15.600	13	15.600		0.000	100.00			1.200	13	15.600	13	15.600	0	0	1.2	13	15.60	13	15.60		
	2.02	Salary of Resource Persons (New)							#DIV/0!			0.600		0.000	0	0.000	0	0	0.6	0	0.00	0	0.00		
	2.03	Furniture Grant	1	0.100	1	0.100			100.00			0.100		0.000	0	0.000	0	0	0.1	0	0.00	0	0.00		
	2.04	Contingency Grant	108	2.700	108	2.700		0.000	100.00			0.025	108	2.700	108	2.700	0	0	0.025	108	2.70	108	2.70		
	2.05	Meeting Grant	108	2.592	108	2.592		0.000	100.00			0.024	108	2.592	108	2.592	0	0	0.024	108	2.59	108	2.59		
	2.06	TLM Grant	108	1.080	108	1.080		0.000	100.00			0.010	108	1.080	108	1.080	0	0	0.0100	108	1.08	108	1.08		
		Sub Total		22.072		22.072		0.000	100.00					21.972		21.972		0	1.959	337	21.97	337	21.97		
3	D. Civil Works																								
	3.01	BRC Building	4	24.000	4	24.000			100.00			6.000		0.000	0	0.000	0	0	6.00	0	0.00	0	0.00		
	3.02	CRC Building	16	32.000	16	32.000			100.00								0	0		0	0.00	0	0.00		
		a. Traditional Foundation							#DIV/0!			2.700	45	121.500	45	121.500	0	0	2.00	24	48.00	24	48.00		
		b. Raft/Framed Structure							#DIV/0!			3.500	20	70.000	20	70.000	0	0	2.00	0	0.00	0	0.00		
		C. Hill Areas							#DIV/0!			3.100	0	0.000	0	0.000	0	0	2.00	0	0.00	0	0.00		
		Total							#DIV/0!		0		65	191.500	65	191.5000	0	0		24	48.00	24	48.00		
	3.03	Primary School Building	5	16.500	5	16.500																			
		a. Traditional Foundation							#DIV/0!			4.300	2	8.600	2	8.600	0	0	4.30	2	8.60	2	8.60		
		b. Raft/Framed Structure							#DIV/0!			5.000	0	0.000	0	0.000	0	0	5.00	0	0.00	0	0.00		
		C. Hill Areas							#DIV/0!			4.800	0	0.000	0	0.000	0	0	4.80	0	0.00	0	0.00		
		Total							#DIV/0!		0		2	8.600	2	8.600	0	0		2	8.60	2	8.60		
	3.04	Upper Primary School Building	5	24.750	5	24.750																			
		a. Traditional Foundation							#DIV/0!			6.450	1	6.450	1	6.450	0	0	2.15	4	8.60	4	8.60		
		b. Raft/Framed Structure							#DIV/0!			7.500	3	22.500	3	22.500	0	0	2.5	0	0.00	0	0.00		
		C. Hill Areas							#DIV/0!			7.200	0	0.000	0	0.000	0	0	2.4	0	0.00	0	0.00		
		Total							#DIV/0!		0		4	28.950	4	28.950	0	0		4	8.60	4	8.60		
	3.05	Buildingless School (P)	0	0.000	0	0.000			#DIV/0!			3.300		0.000	0	0.000	0	0	3.30	0	0.00	0	0.00		
	3.06	Buildingless School (UP)	0	0.000	0	0.000			#DIV/0!			4.950		0.000	0	0.000	0	0	4.95	0	0.00	0	0.00		
	3.09	Addl. Classroom	85	140.250	85	140.250			100.00						0					0	0.00	0	0.00		
		a. Traditional Foundation							#DIV/0!			2.150	8	17.200	8	17.200	0	0	2.15	8	17.20	8	17.20		
		b. Raft/Framed Structure							#DIV/0!			2.500	32	80.000	32	80.000	0	0	2.5	32	80.00	32	80.00		
		C. Hill Areas							#DIV/0!			2.400	0	0.000	0	0.000	0	0	2.4	0	0.00	0	0.00		
		Total							#DIV/0!		0		40	97.200	40	97.200		0		40	97.20	40	97.20		
	3.10	Toilet/Urinals (60 % Girls)	196	39.200	196	39.200			100.00			0.200		0.000	0	0.000	0	0	0.2	0	0.00	0	0.00		
	3.11	Water Facility	8	1.200	8	1.200			100.00			0.150		0.000	0	0.000	0	0	0.15	0	0.00	0	0.00		
	3.15	Child-friendly Ramps	588	29.400	588	29.400			100.00			0.050		0.000	0	0.000	0	0	0.05	0	0.00	0	0.00		
	3.16	Compound Wall per R.Ft.							#DIV/0!						0	0.000	0	0		0	0.00	0	0.00		
		a. Traditional Foundation							#DIV/0!			0.004	16000	64.000	16000	64.000	0	0	0.004	0	0.00	0	0.00		
		b. Raft/Framed Structure							#DIV/0!					0.000	0	0.000	0	0		0	0.00	0	0.00		
		C. Hill Areas							#DIV/0!			0.005		0.000	0	0.000	0	0	0.0046	0	0.00	0	0.00		
		Total							#DIV/0!		0		16000	64.000	16000	64.000		0			0.00		0.00		
	3.17	Electrification per school							#DIV/0!			0.100	130	13.000	130	13.000	0	0	0.100	130	13.00	130	13.00		
	3.18	BaLA Project							#DIV/0!		0.000	0.250	130	32.500	130	32.500	0	0	0.25	6	1.50	6	1.50		

S. No.	Activity Code	ThoothukudiCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. In lakhs)						
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
		Total									0.000			45.500		45.500		0			14.50		14.50
		Total of CIVIL works		307.300		307.300		0.000	100.00		0.000			435.750		435.750	0	0			176.90	0	176.90
4		**E. Interventions for Out of School Children**																					
	4.01	EGS Centre (P) (per centre) (Existing)	3	0.634	3	0.634		0.000	100.00			0.21125	1	0.211	1	0.211	0	0	0.21125	1	0.21	1	0.21
	4.02	EGS Centre (P) (per centre) (New)							#DIV/0!			0.21125	1	0.211	1	0.211	0	0	0.21125	1	0.21	1	0.21
	4.03	Bridge Cosurse (P) (per child)							#DIV/0!			0.00845	109	0.921	109	0.921	0	0	0.00845	109	0.92	109	0.92
	4.04	Back to School (P) (per child) (4	0	0.000	0	0.000		0.000	#DIV/0!			0.002	400	0.800	400	0.800	0	0	0.0028	400	1.13	400	1.13
	4.05	Back to School (UP) (per child) (4							#DIV/0!			0.003	600	1.800	600	1.800	0	0	0.004	600	2.40	600	2.40
	4.06	Bridge Course (UP) (per child)	1250	15.000	1250	15.000			100.00			0.012	230	2.760	230	2.760	0	0	0.012	230	2.76	230	2.76
	4.07	Residential Camps (per child) (10	650	44.200	650	36.977		7.223	83.66			0.068	650	44.200	650	44.200	0	0	0.068	650	44.20	650	44.20
	4.08	Drop in Centres / Mobile Centres (P) Per Child (4 Months)	706	8.472	706	8.472		0.000	100.00			0.012		0.000	0	0.000	0	0	0.012	0	0.00	0	0.00
	4.09	Drop in Centres / Mobile Centres (UP) Per Child (10 Months)	1087	13.044	1087	13.044		0.000	100.00			0.012		0.000	0	0.000	0	0	0.012	0	0.00	0	0.00
	4.11	Special RBC							#DIV/0!			0.100	50	5.000	50	5.000	0	0	0.068	50	3.40	50	3.40
	4.12	Coverage under KGBV							#DIV/0!				0	0.000	0	0.000	0	0		0	0.00	0	0.00
	4.13	Coverage under NCLP / INDUS							#DIV/0!				700	0.000	700	0.000	0	0		700	0.00	700	0.00
	4.14	Monitoring of mainstreamed Out-of-School Children							#DIV/0!			0.002	1000	2.000	1000	2.000	0	0	0	0	0.00	0	0.00
		Sub Total	3696	81.350	3696	74.127	0	7.223	91.12				3741	57.904	3741	57.904		0		2741	55.23	2741	55.23
5		**F. Free Text Books**																					
	5.01	Worksheets based on competencies							#DIV/0!			0.00015	90022	13.503	90022	13.503	0	0	0.00015	0	0.00	0	0.00
	5.02	Evaluation Sheets							#DIV/0!			0.0001	90022	9.002	90022	9.002	0	0	0.0001	0	0.00	0	0.00
		Sub Total							#DIV/0!				180044	22.506	180044	22.506				0	0.00	0	0.00
6		**G. Innovative Activities**																					
	6.01	ECCE																					
		Existing Centers	20	1.200	20	1.200		0.000	100.00			0.060		0.000	0	0.000	0	0	0.06	0	0.00	0	0.00
		Upgraded Centres	670	9.045	670	9.045		0.000	100.00			0.0045	670	3.015	670	3.015	0	0	0.0045	670	3.02	670	3.02
		Non-upgraded Centres	40	0.600	40	0.600		0.000	100.00			0.01725	0	0.000	0	0.000	0	0	0.01725	0	0.00	0	0.00
		Child Friendly	3000	1.350	3000	1.350		0.000	100.00			0.030	366	10.980	366	10.980	0	0	0.03	366	10.98	366	10.98
		Joint Trg. & Mg. to Anganwadi	670	0.305	670	0.305		0.000	100.00			0.0014	718	1.005	718	1.005	0	0	0.0014	718	1.01	718	1.01
		Sub Total		12.500		12.500		0.000	100.00					15.000	0	15.000		0	0.11315		15.00		15.00
	6.02	**Girls Education**																					
		Vocational Training							#DIV/0!			0.0005	4000	2.000	4000	2.000	0	0	0.0005	4000	2.00	4000	2.00
		Training Modules	455	0.114	455	0.114		0.000	100.00								0	0		0	0.00	0	0.00
		Training to Teachers	455	0.410	455	0.410		0.000	100.00								0	0		0	0.00	0	0.00
		Supply of Materials	13004	9.476	13004	9.476		0.000	100.00			0.003	1000	3.000	1000	3.000	0	0	0.003	1000	3.00	1000	3.00
		Personal Coaching/Evaluation							#DIV/0!			0.0005	4000	2.000	4000	2.000	0	0	0.0005	4000	2.00	4000	2.00
		Life Skills Training							#DIV/0!			0.0025	1200	3.000	1200	3.000	0	0	0.0025	1200	3.00	1200	3.00
		Sub Total		10.000		10.000		0.000	100.00	0	0.000			10.000		10.000		0	0.0065		10.00		10.00
	6.03	SC/ST																					
		Remedial Coaching	20000	3.000	20000	3.000		0.000	100.00								0	0		0	0.00	0	0.00
		Individualized Attention							#DIV/0!			0.0005	4000	2.000	4000	2.000	0	0	0.0005	4000	2.00	4000	2.00
		Vocational Training	1000	3.000	1000	3.000		0.000	100.00			0.0025		0.000	0	0.000	0	0	0.0025	0	0.00	0	0.00
		Exposure Visit	1500	1.500	1500	1.500		0.000	100.00			0.0015	2000	3.000	2000	3.000	0	0	0.0015	2000	3.00	2000	3.00
		Life Skills Training	46675	5.000	46675	5.000		0.000	100.00			0.0025	1000	2.500	1000	2.500	0	0	0.0025	1000	2.50	1000	2.50
		Multiple inteligence skills							#DIV/0!			0.0025	1000	2.500	1000	2.500	0	0	0.0025	1000	2.50	1000	2.50
		Sub Total		12.500		12.500		0.000	100.00	0	0.000			10.000		10.000		0	0.0095		10.00		10.00
	6.04	**Computer Aided Education**																					
		Purchase of Computers	40	14.000	40	14.000		0.000	100.00			0.350	42	14.700	42	14.700	0	0	0.35	42	14.70	42	14.70
		Training to Teachers	160	0.800	160	0.800		0.000	100.00								0	0		0	0.00	0	0.00
		Preparation of CDs	0	0.200	0	0.200		0.000	100.00			0.300	1	0.300	1	0.300	0	0	0.3	1	0.30	1	0.30
		Others							#DIV/0!					0.000	0	0.000	0	0		0	0.00	0	0.00
		Sub Total		15.000		15.000		0.000	100.00	0	0.000			15.000		15.000		0	0.65		15.00		15.00
		Total of INNOVATION		50.000		50.000		0.000	100.00	0	0.000			50.000		50.000		0	0.78		50.00		50.00
7		**H. Interventions for Disabled Children**																					
	7.01	Fees for Spl.teacher per teacher with	26	14.040	26	14.040		0.000	100.00			0.540	26	14.040	26	14.040	0	0	0.54	26	14.04	26	14.04
	7.02	Fees for Physiotherapist per Dist.	2	1.320	2	1.320		0.000	100.00			0.660	3	1.980	3	1.980	0	0	0.66	3	1.98	3	1.98
	7.03	Medical Camps per block	13	0.780	13	0.780		0.000	100.00			0.060	13	0.780	13	0.780	0	0	0.06	13	0.78	13	0.78

S. No.	Activity Code	ThoothukudiCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. In lakhs)						
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
	7.04	Assistive Devices	13	3.900	13	3.900		0.000	100.00			0.300	13	3.900	13	3.900	0	0	0.3	13	3.90	13	3.90
	7.05	Day Care Centres	135	5.670	135	5.670		0.000	100.00			0.400	13	5.200	13	5.200	0	0	0.4	13	5.20	13	5.20
	7.06	Resource Room per block	0	0.000	0	0.000		0.000	#DIV/0!			0.300		0.000	0	0.000	0	0	0.3	0	0.00	0	0.00
	7.07	Surgery	0	2.674	0	2.674		0.000	100.00					7.800	0	7.800	0	0		0	7.80	0	7.80
	7.08	Toilet modifications	26	0.520	26	0.520		0.000	100.00			0.020		0.000	0	0.000	0	0	0.02	0	0.00	0	0.00
	7.09	Documentation (per Block)	13	0.065	13	0.065		0.000	100.00			0.010	13	0.130	13	0.130	0	0	0.01	13	0.13	13	0.13
	7.10	Contingencies (per Block)	13	0.039	13	0.039		0.000	100.00			0.010	13	0.130	13	0.130	0	0	0.01	13	0.13	13	0.13
	7.11	Training to Teachers & VEC	0	0.000	0	0.000		0.000	#DIV/0!			0.001	4019	4.019	4019	4.019	0	0	0.001	4019	4.02	4019	4.02
		Training to VEC Members	2348	0.704	2348	0.704		0.000	100.00								0	0		0	0.00	0	0.00
	7.12	Inclusive Play Park							#DIV/0!			0.100	13	1.300	13	1.300	0	0	0.1	13	1.30	13	1.30
	7.13	Life Skills Training							#DIV/0!			0.0025	1418	3.545	1418	3.545	0	0	0.0025	1418	3.55	1418	3.55
	7.14	Summer Camp for CWSN							#DIV/0!			0.001	1990	1.990	1990	1.990	0	0	0.001	1990	1.99	1990	1.99
	7.15	Cross Disability Trg. to spl. teachers							#DIV/0!			0.005	26	0.130	26	0.130	0	0	0.005	26	0.13	26	0.13
	7.16	Vocational Training to CWSN							#DIV/0!			0.0005	2189	1.095	2189	1.095	0	0	0.0005	2189	1.09	2189	1.09
	7.17	Supply of Materials							#DIV/0!			0.001	2189	2.189	2189	2.189	0	0	0.001	2189	2.19	2189	2.19
		Total		29.712		29.712		0.000	100.00					48.228	0	48.228	0	0	2.411		35.86		35.86
		(Per Child) Sub Total	2476	29.712	2476	29.712		0.000	100.00		0.000	0.012	4019	48.228	4019	48.228	0	0	0.012	2988	35.86	2988	35.86
8	I. Maintenance Grant																						
	8.01	School Maintenance (I-V)	610	30.500	610	30.500		0.000	100.00			0.050	616	30.800	616	30.800	0	0	0.05	616	30.80	616	30.80
	8.02	School Maintenance (VI-VIII)	153	7.650	153	7.650		0.000	100.00			0.050	159	7.950	159	7.950	0	0	0.05	159	7.95	159	7.95
		Sub Total	763	38.150	763	38.150	0	0.000	100.00	0	0.000	0.050	775	38.75	775	38.75	0	0	0.05	775	38.75	775	38.75
9	J. Management																						
	9.01	Salary of Staff (Existing)	1	18.000	1	18.000		0.000	100.00			18.000	1	18.000	1	18.000	0	0	18	1	18.00	1	18.00
	9.02	Salary of Staff (New)							#DIV/0!			2.000	5	10.000	5	10.000	0	0	2	5	10.00	5	10.00
	9.03	Furniture	1	1.000	1	1.000			100.00			1.000	1	1.000	1	1.000	0	0	1	1	0.50	1	0.50
	9.04	Books and Periodicals	1	0.500	1	0.500		0.000	100.00			0.500	1	0.500	1	0.500	0	0	0.5	1	0.25	1	0.25
	9.05	Maintenance of Equipments	1	0.500	1	0.500		0.000	100.00			0.500	1	0.500	1	0.500	0	0	0.5	1	0.25	1	0.25
	9.06	Consumable and Stationery	1	1.000	1	1.000		0.000	100.00			2.000	1	2.000	1	2.000	0	0	2	1	1.00	1	1.00
	9.07	Media and Documentation	1	1.000	1	1.000		0.000	100.00			2.000	1	2.000	1	2.000	0	0	2	1	1.00	1	1.00
	9.08	Equipments (e - Learning / Other)	14	21.000	14	21.000		0.000	100.00			0.300	122	36.600	122	36.600	0	0	0.3	0	0.00	0	0.00
	9.09	Training, Workshops & Meetings	1	0.500	1	0.500		0.000	100.00			2.000	1	2.000	1	2.000	0	0	2	1	1.00	1	1.00
	9.10	Consultancy	1	0.500	1	0.500		0.000	100.00			4.000	1	4.000	1	4.000	0	0	4	1	2.00	1	2.00
	9.11	Contingency	1	0.500	1	0.500		0.000	100.00			3.000	1	3.000	1	3.000	0	0	3	1	1.50	1	1.50
	9.12	TA/DA/Vehicle hiring	1	0.500	1	0.500		0.000	100.00			4.500	1	4.500	1	4.500	0	0	4.5	1	2.25	1	2.25
	9.13	Maintenance of Buildings	0	0.000	0	0.000		0.000	#DIV/0!			0.500	1	0.500	1	0.500	0	0	0.5	1	0.25	1	0.25
	9.14	Maintenance of Vehicles							#DIV/0!			0.500	1	0.500	1	0.500	0	0	0.5	1	0.25	1	0.25
	9.15	Salary of RPs with FTA (existing - BRTEs & BRS)	120	12.000	120	12.000		0.000	100.00			0.200	230	46.000	230	46.000	0	0	0.2	65	13.00	65	13.00
	9.16	Salary of RPs with FTA (New-BRTEs&BRS)	110	5.500	110	5.500		0.000	100.00			0.100		0.000	0	0.000	0	0	0.1	0	0.00	0	0.00
	9.17	Salary of RPs with FTA(CRC-BRTEs & BRS)	13	1.300	13	1.300		0.000	100.00			0.200	13	2.600	13	2.600	0	0	0.2	13	2.60	13	2.60
	9.18	Electricity and Telephone charges per block							#DIV/0!			0.500	13	6.500	13	6.500	0	0	0.5	5	2.50	5	2.50
	9.19	Audit Fees							#DIV/0!			2.000	1	2.000	1	2.000	0	0	2	1	1.00	1	1.00
	9.20	Fees for Anganwadi workers							#DIV/0!			0.009	670	6.030	670	6.030	0	0	0.009	0	0.00	0	0.00
		Sub Total		63.800		63.800		0.000	100.00		0.000			148.230		148.230	0	0			57.35		57.35
10	K. Research, Evaluation, Monitoring & Supervision (per school)																						
	10.01	Research & Action Research	1522	3.044	1522	3.044		0.000	100.00			0.003	1535	4.605	1535	4.605	0	0	0.003	1535	4.61	1535	4.61
	10.02	Evaluation & Impact Studies	1522	3.044	1522	3.044		0.000	100.00			0.001	1535	1.535	1535	1.535	0	0	0.001	1535	1.54	1535	1.54
	10.03	Monitoring /MIS	1522	4.566	1522	4.566		0.000	100.00			0.002	1535	3.070	1535	3.070	0	0	0.002	1535	3.07	1535	3.07

S. No.	Activity Code	ThoothukudiCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. In lakhs)						
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
	10.04	Supervision & HMs/VECs/NGOs Review at BRC/CRC/VEC							#DIV/0!			0.001	1535	1.535	1535	1.535	0	0	0.001	1535	1.54	1535	1.54
		Sub Total	**1522**	**10.654**	**1522**	**10.654**		**0.000**	**100.00**	**0**	**0.000**	**0.007**	**1535**	**10.745**	**1535**	**10.745**	**0**	**0**	**0.007**	**1535**	**10.75**	**1535**	**10.75**
11	**L. School Grant**																						
	11.01	Primary School Grant (I-V)	1348	26.960	1348	26.960	0	0.000	100.00			0.020	1360	27.200	1360	27.200	0	0	0.02	1360	27.20	1360	27.20
	11.02	Upper Primary School Grant (VI-VIII)	455	9.100	455	9.100	0	0.000	100.00			0.020	465	9.300	465	9.300	0	0	0.02	465	9.30	465	9.30
	11.03	New Primary School Grant							#DIV/0!			0.060	2	0.120	2	0.120	0	0	0.00	0	0.00	0	0.00
		Sub Total	**1803**	**36.060**	**1803**	**36.060**	**0**	**0.000**	**100.00**	**0**	**0.000**		**1827**	**36.620**	**1827**	**36.620**	**0**	**0**		**1825**	**36.50**	**1825**	**36.50**
12	**M. Teachers Grant**																						
	12.01	Primary Teachers Grant (I-V)	3809	19.045	3809	19.045	0	0.000	100.00			0.005	3420	17.100	3420	17.100	0	0	0.005	3420	17.10	3420	17.10
	12.02	Upper Primary Teachers Grant (VI-VIII)	3825	19.125	3825	19.125	0	0.000	100.00			0.005	3495	17.475	3495	17.475	0	0	0.005	3495	17.48	3495	17.48
		Sub Total	**7634**	**38.170**	**7634**	**38.170**	**0**	**0.000**	**100.00**	**0**	**0.000**	***0.010***	***6915***	***34.575***	**6915**	**34.575**	**0**	**0**		**6915**	**34.58**	**6915**	**34.58**
13	**N. New Teachers Salary**																						
	13.01	New Teachers Primary	5	3.150	5	3.150		0.000	100.00			0.630	2	1.260	2	1.260	0	0	0.210	2	0.42	2	0.42
	13.02	New Head Master Primary	5	3.150	5	3.150		0.000	100.00			0.630	2	1.260	2	1.260	0	0	0.210	2	0.42	2	0.42
	13.03	New Teachers Upper Primary (I Year)	5	4.500	5	4.500		0.000	100.00			0.900	4	3.600	4	3.600	0	0	0.300	4	1.20	4	1.20
	13.04	New Addl. Teachers (UP - 3rd)	3	2.700	3	2.700		0.000	100.00			0.900	4	3.600	4	3.600	0	0	0.300	4	1.20	4	1.20
	13.05	New Addl. Teachers (UP-2nd)	4	3.600	4	3.600		0.000	100.00			0.900	5	4.500	5	4.500	0	0	0.300	5	1.50	5	1.50
	13.06	New Addl. Teachers (UP)							#DIV/0!			0.600	11	6.600	11	6.600	0	0	0.300	0	0.00	0	0.00
		(New) Total	**22**	**17.100**	**22**	**17.100**		**0.000**	**100.00**				**28**	**20.820**	**28**	**20.820**	**0**	**0**		**17**	**4.74**	**17**	**4.74**
14	14.01	Teachers Primary	36	30.240	36	30.240		0.000	100.00			0.840	46	38.640	46	38.640	0	0	0.84	46	38.64	46	38.64
	14.02	Teachers Upper Primary	19	22.800	19	22.800		0.000	100.00			1.200	31	37.200	31	37.200	0	0	1.2	31	37.20	31	37.20
		(Existing) Total	**55**	**53.040**	**55**	**53.040**		**0.000**	**100.00**				**77**	**75.840**	**77**	**75.840**	**0**	**0**		**77**	**75.84**	**77**	**75.84**
		Total Teacher Salary	**77**	**70.140**	**77**	**70.140**		**0.000**	**100.00**				**105**	**96.660**	**105**	**96.660**	**0**	**0**		**94**	**80.58**	**94**	**80.58**
15	**O. Teaching Learning Equipment**																						
	15.01	*New Primary*	*5*	*0.500*	*5*	*0.500*		*0.000*	*100.00*			0.100	2	0.200	2	0.200	0	0	0.1	2	0.20	2	0.20
	15.02	New Upper Primary	5	2.500	5	2.500		0.000	100.00			0.500	4	2.000	4	2.000	0	0	0.5	4	2.00	4	2.00
	15.03	UP not covered under OBB	11	5.500	11	5.500		0.000	100.00			0.500		0.000	0	0.000	0	0	0.5	0	0.00	0	0.00
	15.04	Others	0	0.000	0	0.000		0.000	#DIV/0!			0.100	2	0.200	2	0.200	0	0	0.1	2	0.20	2	0.20
		Sub Total	**21**	**8.500**	**21**	**8.500**	**0**	**0.000**	**100.00**				**8**	**2.400**	**8**	**2.400**	**0**	**0**		**8**	**2.40**	**8**	**2.40**
16	**P. Teachers Training**																						
	16.01	**Inservice (18 days)**																					
		Primary																					
		SPO/ARP Training/IT Academy	7634	13.741	7634	13.741		0.000	100.00			0.0003	3420	1.026	3420	1.026	0	0	0.0003	3420	1.03	3420	1.03
		Modules/SLM/ADL Cards/RI Training	7634	19.085	7634	19.085		0.000	100.00			0.0033	3420	11.286	3420	11.286	0	0	0.0033	3420	11.29	3420	11.29
		Training to Teachers	7634	63.362	7634	63.362		0.000	100.00			0.0090	3420	30.780	3420	30.780	0	0	0.009	3420	30.78	3420	30.78
		Sub Total	**7634**	**96.188**	**7634**	**96.188**		**0.000**	**100.00**			**0.0126**	**3420**	**43.092**	**3420**	**43.092**	**0**	**0**	**0.0126**	**3420**	**43.09**	**3420**	**43.09**
		Upper Primary																					
		SPO/ARP Training/IT Academy							#DIV/0!			0.0003	3495	1.049	3495	1.049	0	0	0.0003	3495	1.05	3495	1.05
		Modules/SLM/ADL Cards/RI Training							#DIV/0!			0.0033	3495	11.534	3495	11.534	0	0	0.0033	3495	11.53	3495	11.53
		Training to Teachers							#DIV/0!			0.0090	3495	31.455	3495	31.455	0	0	0.009	3495	31.46	3495	31.46
		Sub Total							**#DIV/0!**	0	**0.000**	**0.0126**	**3495**	**44.037**	**3495**	**44.037**	**0**	**0**	**0.0126**	**3495**	**44.04**	**10485**	**44.04**
		Total of In Service Teachers Trg.							**#DIV/0!**				**6915**	**87.129**	**6915**	**87.129**			**0**	**6915**	**87.13**	**13905**	**87.13**
	16.02	**New Recruit (Residential -10 days)**																					
		Primary																					
		SPO/ARP Training/IT Academy	92	0.184	92	0.184		0.000	100.00			0.0003	4	0.001	4	0.001	0	0	0	4	0.00	4	0.00
		Modules/SLM/ADL Cards/RI Training	92	0.276	92	0.276		0.000	100.00			0.0027	4	0.011	4	0.011	0	0	0	4	0.00	4	0.00
		Training to Teachers	92	0.460	92	0.460		0.000	100.00			0.0070	4	0.028	4	0.028	0	0	0.007	4	0.03	4	0.03
		Sub Total	**92**	**0.920**	**92**	**0.920**		**0.000**	**100.00**			**0.0100**	**12**	**0.040**	**12**	**0.040**			**0.01**	**12**	**0.03**	**12**	**0.03**
		Upper Primary																					
		SPO/ARP Training/IT Academy							#DIV/0!			0.0003	24	0.007	24	0.007	0	0	0	24	0.00	24	0.00
		Modules/SLM/ADL Cards/RI Training							#DIV/0!			0.0027	24	0.065	24	0.065	0	0	0	24	0.00	24	0.00
		Training to Teachers							#DIV/0!			0.0070	24	0.168	24	0.168	0	0	0.007	24	0.17	24	0.17
		Sub Total							**#DIV/0!**			**0.0100**	**72**	**0.2400**	**72**	**0.2400**			**0.0070**	**72**	**0.17**	**72**	**0.17**

S. No.	Activity Code	ThoothukudiCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. In lakhs)						
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
		Total of New Recruited Teachers Trg.							#DIV/0!	0	0.000		84	0.2800	84	0.2800			0.0170	84	0.20	84	0.20
		Grand Total of Teachers Training	7726	97.108	7726	97.108		0.000	100.00	0	0.000		6999	87.409	6999	87.409				6999	87.33	13989	87.33
17	Q. Community Mobilisation																						
	17.01	Training (VEC Members)	9132	5.479	9132	5.479		0.000	100.00			0.0006	9210	5.526	9210	5.526	0	0	0.0006	4902	2.94	4902	2.94
	17.02	Best School/VEC Member Awards							#DIV/0!					0.000	0	0.000	0	0		0	0.00	0	0.00
		Sub Total	9132	5.479	9132	5.479		0.000	100.00	0	0.000		9210	5.526	9210	5.526				4902	3	4902	3
		SSA Total		1071.315		1064.092		7.223	99.33	#REF!	0.000			1376.094	#REF!	1376.094		0.000			969.945	0	969.945
19	S. NPEGEL																						
	19.01	Civil Works and TLE Grant							#DIV/0!								0	0	2.30	0	0.00	0	0.00
		Sub Total							#DIV/0!	0	0.000	0.000	0	0.000	0	0.000		0	2.30		0.00	0	0.00
	19.02	Cluster Level Interventions							#DIV/0!														
		MCS Maintenance & Vocational Instructions							#DIV/0!								0	0		0	0.00	0	0.00
		Best School Award							#DIV/0!								0	0		0	0.00	0	0.00
		Remedial Teaching/Evaluation							#DIV/0!								0	0		0	0.00	0	0.00
		Training to girls							#DIV/0!								0	0		0	0.00	0	0.00
		Training to Teachers							#DIV/0!								0	0		0	0.00	0	0.00
		Sub Total							#DIV/0!	0	0.000	0.000	0	0.000	0	0.000	0	0	0		0.00	0	0.00
	19.03	Supplementary Learning Materials							#DIV/0!											0	0.00	0	0.00
		Sub Total							#DIV/0!								0	0			0.00	0	0.00
	19.04	Management Cost							#DIV/0!								0	0			0.00		0.00
		Community Mobilization							#DIV/0!								0	0			0.00	0	0.00
		Management							#DIV/0!								0	0			0.00	0	0.00
		Sub Total							#DIV/0!								0	0			0.00	0	0.00
		NPEGEL Total		0.000		0.000			#DIV/0!		0.000			0.000		0.000		0.00			0.00	0	0.00
		SSA + NPEGEL GRAND TOTAL		1071.315		1064.092		7.223	99.33		0.000			1376.094		1376.094		0.000			969.945	0	969.945

% of Civil Works	18.24
% of BRC+CRC Works	4.95
% of Management Cost	5.91

VelloreCosting

Vellore																										
S. No.	Activity Code	Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. In lakhs)									
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total			
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.		
0	A. New School (Physical)																									
	0.01	EGS to PS											9		9					9						
	0.02	New Primary											0		0					0						
	0.03	New Upper Primary Schools	42		42								13		13					13						
1	B. Block Resource Centre																									
	1.01	Salary of Resource Persons (existing)	200	240.000	200	240.000		0.000	100.00			1.200	340	408.000	340	408.000	0	0	1.2	340	408.00	340	408.00			
	1.02	Salary of Resource Persons (New)	140	84.000	140	84.000		0.000	100.00			0.600		0.000	0	0.000	0	0	0.6	0	0.00	0	0.00			
	1.03	Furniture Grant	0	0.000	0	0.000			#DIV/0!			1.000		0.000	0	0.000	0	0	1.000	0	0.00	0	0.00			
	1.04	Contingency Grant	20	2.500	20	2.500		0.000	100.00			0.125	20	2.500	20	2.500	0	0	0.125	20	2.50	20	2.50			
	1.05	BEC Meeting Grant	20	1.200	20	1.200		0.000	100.00			0.060	20	1.200	20	1.200	0	0	0.06	20	1.20	20	1.20			
	1.06	TLM Grant	20	1.000	20	1.000		0.000	100.00			0.050	20	1.000	20	1.000	0	0	0.05	20	1.00	20	1.00			
		Sub Total		328.700		328.700		0.000	100.00					412.700		412.700		0.000	3.035		412.70		412.70			
2	C. Cluster Resource Centre																									
	2.01	Salary of Resource Persons (existing)	20	24.000	20	24.000		0.000	100.00			1.200	20	24.000	20	24.000	0	0	1.2	20	24.00	20	24.00			
	2.02	Salary of Resource Persons (New)							#DIV/0!			0.600		0.000	0	0.000	0	0	0.6	0	0.00	0	0.00			
	2.03	Furniture Grant	0	0.000	0	0.000			#DIV/0!			0.100		0.000	0	0.000	0	0	0.1	0	0.00	0	0.00			
	2.04	Contingency Grant	202	5.050	202	5.050		0.000	100.00			0.025	202	5.050	202	5.050	0	0	0.025	202	5.05	202	5.05			
	2.05	Meeting Grant	202	4.848	202	4.848		0.000	100.00			0.024	202	4.848	202	4.848	0	0	0.024	202	4.85	202	4.85			
	2.06	TLM Grant	202	2.020	202	2.020		0.000	100.00			0.010	202	2.020	202	2.020	0	0	0.0100	202	2.02	202	2.02			
		Sub Total		35.918		35.918		0.000	100.00					35.918		35.918		0	1.959	626	35.92	626	35.92			
3	D. Civil Works																									
	3.01	BRC Building	0	0.000	0	0.000			#DIV/0!			6.000		0.000	0	0.000	0	0	6.00	0	0.00	0	0.00			
	3.02	CRC Building	64	134.800	64	134.800			100.00								0	0		0	0.00	0	0.00			
		a. Traditional Foundation							#DIV/0!			2.700	76	205.200	76	205.200	0	0	2.00	30	60.00	30	60.00			
		b. Raft/Framed Structure							#DIV/0!			3.500	8	28.000	8	28.000	0	0	2.00	0	0.00	0	0.00			
		C. Hill Areas							#DIV/0!			3.100	4	12.400	4	12.400	0	0	2.00	0	0.00	0	0.00			
		Total							#DIV/0!		0		88	245.600	88	245.6000	0	0		30	60.00	30	60.00			
	3.03	Primary School Building	2	6.600	2	6.600																				
		a. Traditional Foundation							#DIV/0!			4.300	8	34.400	8	34.400	0	0	4.30	8	34.40	8	34.40			
		b. Raft/Framed Structure							#DIV/0!			5.000	0	0.000	0	0.000	0	0	5.00	0	0.00	0	0.00			
		C. Hill Areas							#DIV/0!			4.800	1	4.800	1	4.800	0	0	4.80	1	4.80	1	4.80			
		Total							#DIV/0!		0		9	39.200	9	39.200	0	0		9	39.20	9	39.20			
	3.04	Upper Primary School Building	42	253.050	42	247.650																				
		a. Traditional Foundation							#DIV/0!		5.400	6.450	9	58.050	9	63.450	0	5.4	2.15	13	27.95	13	33.35			
		b. Raft/Framed Structure							#DIV/0!			7.500	2	15.000	2	15.000	0	0	2.5	0	0.00	0	0.00			
		C. Hill Areas							#DIV/0!			7.200	2	14.400	2	14.400	0	0	2.4	0	0.00	0	0.00			
		Total							#DIV/0!		5.400		13	87.450	13	92.850	0	5.4		13	27.95	13	33.35			
	3.05	Buildingless School (P)	4	13.200	4	13.200			100.00			3.300		0.000	0	0.000	0	0	3.30	0	0.00	0	0.00			
	3.06	Buildingless School (UP)	0	0.000	0	0.000			#DIV/0!			4.950		0.000	0	0.000	0	0	4.95	0	0.00	0	0.00			
	3.09	Addl. Classroom	189	335.700	189	332.100			98.93						0					0	0.00	0	0.00			
		a. Traditional Foundation							#DIV/0!		3.600	2.150	800	1720.000	800	1723.600	0	3.6	2.15	350	752.50	350	756.10			
		b. Raft/Framed Structure							#DIV/0!			2.500	36	90.000	36	90.000	0	0	2.5	0	0.00	0	0.00			
		C. Hill Areas							#DIV/0!			2.400	18	43.200	18	43.200	0	0	2.4	0	0.00	0	0.00			
		Total							#DIV/0!		3.600		854	1853.200	854	1856.800		3.6		350	752.50	350	756.10			
	3.10	Toilet/Urinals (60 % Girls)	0	0.000	0	0.000			#DIV/0!			0.200		0.000	0	0.000	0	0	0.2	0	0.00	0	0.00			
	3.11	Water Facility	233	50.850	233	50.850			100.00			0.150		0.000	0	0.000	0	0	0.15	0	0.00	0	0.00			
	3.15	Child-friendly Ramps	1120	56.000	1120	6.650			11.88	987	49.350	0.050		0.000	987	49.350	987	49.35	0.05	0	0.00	987	49.35			
	3.16	Compound Wall per R.Ft.							#DIV/0!						0	0.000	0	0		0	0.00	0	0.00			
		a. Traditional Foundation							#DIV/0!			0.004	16000	64.000	16000	64.000	0	0	0.004	0	0.00	0	0.00			
		b. Raft/Framed Structure							#DIV/0!					0.000	0	0.000	0	0		0	0.00	0	0.00			
		C. Hill Areas							#DIV/0!			0.005		0.000	0	0.000	0	0	0.0046	0	0.00	0	0.00			
		Total							#DIV/0!		49.350		16000	64.000	16000	113.350		49.35			0.00		49.35			
	3.17	Electrification per school							#DIV/0!			0.100	220	22.000	220	22.000	0	0	0.100	220	22.00	220	22.00			
	3.18	BaLA Project							#DIV/0!			0.250	220	55.000	220	55.000	0	0	0.25	22	5.50	22	5.50			

S. No.	Activity Code	VelloreCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07							(Rs. In lakhs)
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
		Total									0			77.000		77.000		0			27.50		27.50
		Total of CIVIL works		850.200		791.850		0.000	93.14		58.350			2366.450		2424.800	0	58.35			907.15	0	965.50
4	E. Interventions for Out of School Children																							
	4.01	EGS Centre (P) (per centre) (Existing)	7	1.479	7	1.479		0.000	100.00			0.21125	3	0.634	3	0.634	0	0	0.21125	3	0.63	3	0.63
	4.02	EGS Centre (P) (per centre) (New)							#DIV/0!			0.21125	12	2.535	12	2.535	0	0	0.21125	12	2.54	12	2.54
	4.03	Bridge Cousrse (P) (per child)							#DIV/0!			0.00845	100	0.845	100	0.845	0	0	0.00845	100	0.85	100	0.85
	4.04	Back to School (P) (per child) (4	0	0.000	0	0.000		0.000	#DIV/0!			0.002	70	0.140	70	0.140	0	0	0.0028	70	0.20	70	0.20
	4.05	Back to School (UP) (per child) (4							#DIV/0!			0.003	500	1.500	500	1.500	0	0	0.004	500	2.00	500	2.00
	4.06	Bridge Course (UP) (per child)	808	9.696	808	9.696			100.00			0.012	769	9.228	769	9.228	0	0	0.012	769	9.23	769	9.23
	4.07	Residential Camps (per child) (10	1100	74.800	1100	74.800		0.000	100.00			0.068	1100	74.800	1100	74.800	0	0	0.068	1100	74.80	1100	74.80
	4.08	Drop in Centres / Mobile Centres (P) Per Child (4 Months)	420	5.040	420	5.040		0.000	100.00			0.012		0.000	0	0.000	0	0	0.012	0	0.00	0	0.00
	4.09	Drop in Centres / Mobile Centres (UP) Per Child (10 Months)	684	8.208	684	8.208		0.000	100.00			0.012		0.000	0	0.000	0	0	0.012	0	0.00	0	0.00
	4.11	Special RBC							#DIV/0!			0.100	50	5.000	50	5.000	0	0	0.068	50	3.40	50	3.40
	4.12	Coverage under KGBV							#DIV/0!				0	0.000	0	0.000	0	0		0	0.00	0	0.00
	4.13	Coverage under NCLP / INDUS							#DIV/0!				900	0.000	900	0.000	0	0		900	0.00	900	0.00
	4.14	Monitoring of mainstreamed Out-of-School Children							#DIV/0!			0.002	2000	4.000	2000	4.000	0	0	0	0	0.00	0	0.00
		Sub Total	3019	99.223	3019	99.223	0	0.000	100.00				5504	98.682	5504	98.682		0		3504	93.64	3504	93.64
5	F. Free Text Books																							
	5.01	Worksheets based on competencies							#DIV/0!			0.00015	393072	58.961	393072	58.961	0	0	0.00015	0	0.00	0	0.00
	5.02	Evaluation Sheets							#DIV/0!			0.0001	393072	39.307	393072	39.307	0	0	0.0001	0	0.00	0	0.00
		Sub Total							#DIV/0!				786144	98.268	786144	98.268				0	0.00	0	0.00
6	G. Innovative Activities																							
	6.01	ECCE																						
		Existing Centers	16	0.960	16	0.960		0.000	100.00			0.060		0.000	0	0.000	0	0	0.06	0	0.00	0	0.00
		Upgraded Centres	715	9.653	715	9.653		0.000	100.00			0.0045	715	3.218	715	3.218	0	0	0.0045	715	3.22	715	3.22
		Non-upgraded Centres	15	0.225	15	0.225		0.000	100.00			0.01725	350	6.038	350	6.038	0	0	0.01725	350	6.04	350	6.04
		Child Friendly	3000	1.350	3000	1.350		0.000	100.00			0.030	78	2.340	78	2.340	0	0	0.03	78	2.34	78	2.34
		Joint Trg. & Mg. to Anganwadi	715	0.312	715	0.312		0.000	100.00			0.0014	2432	3.405	2432	3.405	0	0	0.0014	2432	3.40	2432	3.40
		Sub Total		12.500		12.500		0.000	100.00					15.000	0	15.000			0.11315		15.00		15.00
	6.02	Girls Education																						
		Vocational Training							#DIV/0!			0.0005	4000	2.000	4000	2.000	0	0	0.0005	4000	2.00	4000	2.00
		Training Modules	721	0.180	721	0.180		0.000	100.00								0	0		0	0.00	0	0.00
		Training to Teachers	721	0.649	721	0.649		0.000	100.00								0	0		0	0.00	0	0.00
		Supply of Materials	91700	9.171	91700	9.171		0.000	100.00			0.003	1000	3.000	1000	3.000	0	0	0.003	1000	3.00	1000	3.00
		Personal Coaching/Evaluation							#DIV/0!			0.0005	4000	2.000	4000	2.000	0	0	0.0005	4000	2.00	4000	2.00
		Life Skills Training							#DIV/0!			0.0025	1200	3.000	1200	3.000	0	0	0.0025	1200	3.00	1200	3.00
		Sub Total		10.000		10.000		0.000	100.00	0	0.000			10.000		10.000		0	0.0065		10.00		10.00
	6.03	SC/ST																						
		Remedial Coaching	25000	3.750	25000	3.750		0.000	100.00								0	0		0	0.00	0	0.00
		Individualized Attention							#DIV/0!			0.0005	4000	2.000	4000	2.000	0	0	0.0005	4000	2.00	4000	2.00
		Vocational Training	1500	4.500	1500	4.500		0.000	100.00			0.0025		0.000	0	0.000	0	0	0.0025	0	0.00	0	0.00
		Exposure Visit	1750	1.750	1750	1.750		0.000	100.00			0.0015	2000	3.000	2000	3.000	0	0	0.0015	2000	3.00	2000	3.00
		Life Skills Training	0	2.500	0	2.500		0.000	100.00			0.0025	1000	2.500	1000	2.500	0	0	0.0025	1000	2.50	1000	2.50
		Multiple inteligence skills							#DIV/0!			0.0025	1000	2.500	1000	2.500	0	0	0.0025	1000	2.50	1000	2.50
		Sub Total		12.500		12.500		0.000	100.00	0	0.000			10.000		10.000		0	0.0095		10.00		10.00
	6.04	Computer Aided Education																						
		Purchase of Computers	40	14.000	40	14.000		0.000	100.00			0.350	42	14.700	42	14.700	0	0	0.35	42	14.70	42	14.70
		Training to Teachers	160	0.800	160	0.800		0.000	100.00								0	0		0	0.00	0	0.00
		Preparation of CDs	0	0.200	0	0.200		0.000	100.00			0.300	1	0.300	1	0.300	0	0	0.3	1	0.30	1	0.30
		Others							#DIV/0!					0.000	0	0.000	0	0		0	0.00	0	0.00
		Sub Total		15.000		15.000		0.000	100.00	0	0.000			15.000		15.000		0	0.65		15.00		15.00
		Total of INNOVATION		50.000		50.000		0.000	100.00	0	0.000			50.000		50.000		0	0.78		50.00		50.00
7	H. Interventions for Disabled Children																							
	7.01	Fees for Spl.teacher per teacher with	44	21.600	44	21.600		0.000	100.00			0.540	44	23.760	44	23.760	0	0	0.54	44	23.76	44	23.76
	7.02	Fees for Physiotherapist per Dist.	2	1.320	2	1.320		0.000	100.00			0.660	5	3.300	5	3.300	0	0	0.66	5	3.30	5	3.30
	7.03	Medical Camps per block	20	1.200	20	1.200		0.000	100.00			0.060	22	1.320	22	1.320	0	0	0.06	22	1.32	22	1.32

S. No.	Activity Code	VelloreCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. in lakhs)						
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
	7.04	Assistive Devices	20	6.000	20	6.000		0.000	100.00			0.300	22	6.600	22	6.600	0	0	0.3	22	6.60	22	6.60
	7.05	Day Care Centres	0	0.000	0	0.000		0.000	#DIV/0!			0.400	22	8.800	22	8.800	0	0	0.4	22	8.80	22	8.80
	7.06	Resource Room per block	20	8.000	20	8.000		0.000	100.00			0.300		0.000	0	0.000	0	0	0.3	0	0.00	0	0.00
	7.07	Surgery	25	2.500	25	2.500		0.000	100.00					0.513	0	0.513	0	0		0	0.51	0	0.51
	7.08	Toilet modifications	100	2.000	100	2.000		0.000	100.00			0.020		0.000	0	0.000	0	0	0.02	0	0.00	0	0.00
	7.09	Documentation (per Block)	20	0.080	20	0.080		0.000	100.00			0.010	22	0.220	22	0.220	0	0	0.01	22	0.22	22	0.22
	7.10	Contingencies (per Block)	20	1.200	20	1.200		0.000	100.00			0.010	22	0.220	22	0.220	0	0	0.01	22	0.22	22	0.22
	7.11	Training to Teachers & VEC	1500	3.000	1500	3.000		0.000	100.00			0.001	5459	5.459	5459	5.459	0	0	0.001	5459	5.46	5459	5.46
		Training to VEC Members	0	3.152	0	3.152		0.000	100.00								0	0		0	0.00	0	0.00
	7.12	Inclusive Play Park							#DIV/0!			0.100	22	2.200	22	2.200	0	0	0.1	22	2.20	22	2.20
	7.13	Life Skills Training							#DIV/0!			0.0025	2156	5.390	2156	5.390	0	0	0.0025	2156	5.39	2156	5.39
	7.14	Summer Camp for CWSN							#DIV/0!			0.001	2421	2.421	2421	2.421	0	0	0.001	2421	2.42	2421	2.42
	7.15	Cross Disability Trg. to spl. teachers							#DIV/0!			0.005	44	0.220	44	0.220	0	0	0.005	44	0.22	44	0.22
	7.16	Vocational Training to CWSN							#DIV/0!			0.0005	3390	1.695	3390	1.695	0	0	0.0005	3390	1.70	3390	1.70
	7.17	Supply of Materials							#DIV/0!			0.001	3390	3.390	3390	3.390	0	0	0.001	3390	3.39	3390	3.39
		Total		**50.052**		**50.052**		**0.000**	**100.00**					**65.508**	**0**	**65.508**	**0**	**0**	**2.411**		**51.72**		**51.72**
		(Per Child) Sub Total	**4171**	**50.052**	**4171**	**50.052**		**0.000**	**100.00**		**0.000**	**0.012**	**5459**	**65.508**	**5459**	**65.508**	**0**	**0**	**0.012**	4310	**51.72**	**4310**	**51.72**
8	**I. Maintenance Grant**																						
	8.01	School Maintenance (I-V)	1871	93.550	1871	93.550		0.000	100.00			0.050	1852	92.600	1852	92.600	0	0	0.05	1852	92.60	1852	92.60
	8.02	School Maintenance (VI-VIII)	601	30.050	601	30.050		0.000	100.00			0.050	638	31.900	638	31.900	0	0	0.05	638	31.90	638	31.90
		Sub Total	**2472**	**123.600**	**2472**	**123.600**	**0**	**0.000**	**100.00**	**0**	**0.000**	**0.050**	**2490**	**124.50**	**2490**	**124.50**	**0**	**0**	**0.05**	**2490**	**124.50**	**2490**	**124.50**
9	**J. Management**																						
	9.01	Salary of Staff (Existing)	1	18.000	1	18.000		0.000	100.00			18.000	1	18.000	1	18.000	0	0	18	1	18.00	1	18.00
	9.02	Salary of Staff (New)							#DIV/0!			2.000	5	10.000	5	10.000	0	0	2	5	10.00	5	10.00
	9.03	Furniture	1	1.000	1	1.000			100.00			1.000	1	1.000	1	1.000	0	0	1	1	1.00	1	1.00
	9.04	Books and Periodicals	1	0.500	1	0.500		0.000	100.00			0.500	1	0.500	1	0.500	0	0	0.5	1	0.50	1	0.50
	9.05	Maintenance of Equipments	1	0.500	1	0.500		0.000	100.00			0.500	1	0.500	1	0.500	0	0	0.5	1	0.50	1	0.50
	9.06	Consumable and Stationery	1	2.000	1	2.000		0.000	100.00			2.000	1	2.000	1	2.000	0	0	2	1	2.00	1	2.00
	9.07	Media and Documentation	1	1.500	1	1.500		0.000	100.00			2.000	1	2.000	1	2.000	0	0	2	1	2.00	1	2.00
	9.08	Equipments (e - Learning / Other)	23	34.500	23	34.500		0.000	100.00			0.300	226	67.800	226	67.800	0	0	0.3	140	42.00	140	42.00
	9.09	Training, Workshops & Meetings	1	2.000	1	2.000		0.000	100.00			4.000	1	4.000	1	4.000	0	0	4	1	4.00	1	4.00
	9.10	Consultancy	1	2.000	1	2.000		0.000	100.00			4.000	1	4.000	1	4.000	0	0	4	1	4.00	1	4.00
	9.11	Contingency	1	2.500	1	2.500		0.000	100.00			3.000	1	3.000	1	3.000	0	0	3	1	3.00	1	3.00
	9.12	TA/DA/Vehicle hiring	1	3.000	1	3.000		0.000	100.00			3.000	1	3.000	1	3.000	0	0	3	1	3.00	1	3.00
	9.13	Maintenance of Buildings	0	0.000	0	0.000		0.000	#DIV/0!			0.500	1	0.500	1	0.500	0	0	0.5	1	0.50	1	0.50
	9.14	Maintenance of Vehicles							#DIV/0!			0.500	1	0.500	1	0.500	0	0	0.5	1	0.50	1	0.50
	9.15	Salary of RPs with FTA (existing - BRTEs & BRS)	200	20.000	200	20.000		0.000	100.00			0.200	340	68.000	340	68.000	0	0	0.2	320	64.00	320	64.00
	9.16	Salary of RPs with FTA (New-BRTEs&BRS)	140	7.000	140	7.000		0.000	100.00			0.100		0.000	0	0.000	0	0	0.1	0	0.00	0	0.00
	9.17	Salary of RPs with FTA(CRC-BRTEs & BRS)	20	2.000	20	2.000		0.000	100.00			0.200	20	4.000	20	4.000	0	0	0.2	20	4.00	20	4.00
	9.18	Electricity and Telephone charges per block							#DIV/0!			0.500	22	11.000	22	11.000	0	0	0.5	22	11.00	22	11.00
	9.19	Audit Fees							#DIV/0!			2.000	1	2.000	1	2.000	0	0	2	1	2.00	1	2.00
	9.20	Fees for Anganwadi workers							#DIV/0!			0.009	715	6.435	715	6.435	0	0	0.009	0	0.00	0	0.00
		Sub Total		**96.500**		**96.500**		**0.000**	**100.00**		**0.000**			**208.235**		**208.235**	**0**	**0**			**172.00**		**172.00**
10	**K. Research, Evaluation, Monitoring & Supervision (per school)**																						
	10.01	Research & Action Research	2456	4.912	2456	4.912		0.000	100.00			0.003	2432	7.296	2432	7.296	0	0	0.003	2432	7.30	2432	7.30
	10.02	Evaluation & Impact Studies	2456	4.912	2456	4.912		0.000	100.00			0.001	2432	2.432	2432	2.432	0	0	0.001	2432	2.43	2432	2.43
	10.03	Monitoring /MIS	2456	7.368	2456	7.368		0.000	100.00			0.002	2432	4.864	2432	4.864	0	0	0.002	2432	4.86	2432	4.86

S. No.	Activity Code	VelloreCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. in lakhs)						
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
	10.04	Supervision & HMs/VECs/NGOs Review at BRC/CRC/VEC							#DIV/0!			0.001	2432	2.432	2432	2.432	0	0	0.001	2432	2.43	2432	2.43
		Sub Total	2456	17.192	2456	17.192		0.000	100.00	0	0.000	0.007	2432	17.024	2432	17.024	0	0	0.007	2432	17.02	2432	17.02
11	L. School Grant																						
	11.01	Primary School Grant (I-V)	2144	42.880	2144	42.880	0	0.000	100.00			0.020	2109	42.180	2109	42.180	0	0	0.02	2109	42.18	2109	42.18
	11.02	Upper Primary School Grant (VI-VIII)	721	14.420	721	14.420	0	0.000	100.00			0.020	756	15.120	756	15.120	0	0	0.02	756	15.12	756	15.12
	11.03	New Primary School Grant							#DIV/0!			0.060	9	0.540	9	0.540	0	0	0.00	0	0.00	0	0.00
		Sub Total	2865	57.300	2865	57.300	0	0.000	100.00	0	0.000		2874	57.840	2874	57.840	0	0		2865	57.30	2865	57.30
12	M. Teachers Grant																						
	12.01	Primary Teachers Grant (I-V)	6299	31.495	6299	31.495	0	0.000	100.00			0.005	6733	33.665	6733	33.665	0	0	0.005	6733	33.67	6733	33.67
	12.02	Upper Primary Teachers Grant (VI-VIII)	6221	31.105	6221	31.105	0	0.000	100.00			0.005	6170	30.850	6170	30.850	0	0	0.005	6170	30.85	6170	30.85
		Sub Total	12520	62.600	12520	62.600	0	0.000	100.00	0	0.000	0.010	12903	64.515	12903	64.515	0	0		12903	64.52	12903	64.52
13	N. New Teachers Salary																						
	13.01	New Teachers Primary	2	1.260	2	1.260		0.000	100.00			0.630	9	5.670	9	5.670	0	0	0.210	9	1.89	9	1.89
	13.02	New Head Master Primary	2	1.260	2	1.260		0.000	100.00			0.630	9	5.670	9	5.670	0	0	0.210	9	1.89	9	1.89
	13.03	New Teachers Upper Primary (I Year)	42	37.800	42	37.800		0.000	100.00			0.900	13	11.700	13	11.700	0	0	0.300	13	3.90	13	3.90
	13.04	New Addl. Teachers (UP - 3rd)	13	11.700	13	11.700		0.000	100.00			0.900	64	57.600	64	57.600	0	0	0.300	64	19.20	64	19.20
	13.05	New Addl. Teachers (UP-2nd)	64	57.600	64	57.600		0.000	100.00			0.900	42	37.800	42	37.800	0	0	0.300	42	12.60	42	12.60
	13.06	New Addl. Teachers (UP)							#DIV/0!			0.600	655	393.000	655	393.000	0	0	0.300	655	196.50	655	196.50
		(New) Total	123	109.620	123	109.620		0.000	100.00				792	511.440	792	511.440	0	0		792	235.98	792	235.98
14	14.01	Teachers Primary	202	169.680	202	169.680		0.000	100.00			0.840	206	173.040	206	173.040	0	0	0.84	206	173.04	206	173.04
	14.02	Teachers Upper Primary	132	158.400	132	158.400		0.000	100.00			1.200	273	327.600	273	327.600	0	0	1.2	273	327.60	273	327.60
		(Existing) Total	334	328.080	334	328.080		0.000	100.00				479	500.640	479	500.640	0	0		479	500.64	479	500.64
		Total Teacher Salary	457	437.700	457	437.700		0.000	100.00				1271	1012.080	1271	1012.080	0	0		1271	736.62	1271	736.62
15	O. Teaching Learning Equipment																						
	15.01	New Primary	2	0.200	2	0.200		0.000	100.00			0.100	9	0.900	9	0.900	0	0	0.1	9	0.90	9	0.90
	15.02	New Upper Primary	42	22.000	42	22.000		0.000	100.00			0.500	13	6.500	13	6.500	0	0	0.5	13	6.50	13	6.50
	15.03	UP not covered under OBB	0	0.000	0	0.000		0.000	#DIV/0!			0.500		0.000	0	0.000	0	0	0.5	0	0.00	0	0.00
	15.04	Others	0	0.000	0	0.000		0.000	#DIV/0!			0.100		0.000	0	0.000	0	0	0.1	0	0.00	0	0.00
		Sub Total	44	22.200	44	22.200	0	0.000	100.00				22	7.400	22	7.400	0	0		22	7.40	22	7.40
16	P. Teachers Training																						
	16.01	Inservice (18 days)																					
		Primary																					
		SI/ORP Training, IT Academy	12520	22.558	12520	22.558		0.000	100.00			0.0003	6733	2.020	6733	2.020	0	0	0.0003	6733	2.02	6733	2.02
		Modules,SI,MI/ADI, Cards/RI	12520	31.330	12520	31.330		0.000	100.00			0.0033	6733	22.219	6733	22.219	0	0	0.0033	6733	22.22	6733	22.22
		Training to Teachers	12520	104.016	12520	104.016		0.000	100.00			0.0090	6733	60.597	6733	60.597	0	0	0.009	6733	60.60	6733	60.60
		Sub Total	12520	157.904	12520	157.904		0.000	100.00			0.0126	6733	84.836	6733	84.836	0	0	0.0126	6733	84.84	6733	84.84
		Upper Primary																					
		SI/ORP Training, IT Academy							#DIV/0!			0.0003	6170	1.851	6170	1.851	0	0	0.0003	6170	1.85	6170	1.85
		Modules,SI,MI/ADI, Cards/RI							#DIV/0!			0.0033	6170	20.361	6170	20.361	0	0	0.0033	6170	20.36	6170	20.36
		Training to Teachers							#DIV/0!			0.0090	6170	55.530	6170	55.530	0	0	0.009	6170	55.53	6170	55.53
		Sub Total							#DIV/0!	0	0.000	0.0126	6170	77.742	6170	77.742	0	0	0.0126	6170	77.74	18510	77.74
		Total of In Service Teachers Trg.							#DIV/0!				12903	162.578	12903	162.578			0	12903	162.58	25243	162.58
	16.02	New Recruit (Residential -10 days)																					
		Primary																					
		SI/ORP Training, IT Academy	656	1.312	656	1.312		0.000	100.00			0.0003	18	0.005	18	0.005	0	0	0	18	0.00	18	0.00
		Modules,SI,MI/ADI, Cards/RI	656	1.968	656	1.968		0.000	100.00			0.0027	18	0.049	18	0.049	0	0	0	18	0.00	18	0.00
		Training to Teachers	656	3.280	656	3.280		0.000	100.00			0.0070	18	0.126	18	0.126	0	0	0.007	18	0.13	18	0.13
		Sub Total	656	6.560	656	6.560		0.000	100.00			0.0100	54	0.180	54	0.180			0.01	54	0.13	54	0.13
		Upper Primary																					
		SI/ORP Training, IT Academy							#DIV/0!			0.0003	774	0.232	774	0.232	0	0	0	774	0.00	774	0.00
		Modules,SI,MI/ADI, Cards/RI							#DIV/0!			0.0027	774	2.090	774	2.090	0	0	0	774	0.00	774	0.00
		Training to Teachers							#DIV/0!			0.0070	774	5.418	774	5.418	0	0	0.007	774	5.42	774	5.42
		Sub Total							#DIV/0!			0.0100	2322	7.7400	2322	7.7400			0.0070	2322	5.42	2322	5.42

S. No.	Activity Code	VelloreCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. In lakhs)						
										Spillover			Fresh Proposal		Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
		Total of New Recruited Teachers Trg.							#DIV/0!	0	0.000		2376	7.9200	2376	7.9200			0.0170	2376	5.54	2376	5.54
		Grand Total of Teachers Training	13176	164.464	13176	164.464		0.000	100.00	0	0.000		15279	170.498	15279	170.498				15279	168.12	27619	168.12
17	Q. Community Mobilisation																						
	17.01	Training (VEC Members)	14736	8.842	14736	8.842		0.000	100.00			0.0006	14592	8.755	14592	8.755	0	0	0.0006	8236	4.94	8236	4.94
	17.02	Best School/VEC Member Awards							#DIV/0!					0.000	0	0.000	0	0		0	0.00	0	0.00
		Sub Total	14736	8.842	14736	8.842		0.000	100.00	0	0.000		14592	8.755	14592	8.755				8236	5	8236	5
		SSA Total		2404.491		2346.141		0.000	97.57	#REF!	58.350			4798.373	#REF!	4856.723		58.350			2903.549	0	2961.899
19	S. NPEGEL																						
	19.01	Civil Works and TLE Grant							#DIV/0!								0	0	2.30	0	0.00	0	0.00
		Sub Total							#DIV/0!	0	0.000	0.000	0	0.000	0	0.000		0	2.30		0.00	0	0.00
	19.02	Cluster Level Interventions							#DIV/0!														
		MCS Maintenance & Vocational Instructions							#DIV/0!								0	0		0	0.00	0	0.00
		Best School Award							#DIV/0!								0	0		0	0.00	0	0.00
		Remedial Teaching/Evaluation							#DIV/0!								0	0		0	0.00	0	0.00
		Training to girls							#DIV/0!								0	0		0	0.00	0	0.00
		Training to Teachers							#DIV/0!								0	0		0	0.00	0	0.00
		Sub Total							#DIV/0!	0	0.000	0.000	0	0.000	0	0.000	0	0	0		0.00	0	0.00
	19.03	Supplementary Learning Materials							#DIV/0!											0	0.00	0	0.00
		Sub Total							#DIV/0!								0	0			0.00	0	0.00
	19.04	Management Cost							#DIV/0!								0	0			0.00		0.00
		Community Mobilization							#DIV/0!								0	0			0.00	0	0.00
		Management							#DIV/0!								0	0			0.00	0	0.00
		Sub Total							#DIV/0!								0	0			0.00	0	0.00
		NPEGEL Total		0.000		0.000			#DIV/0!		0.000			0.000		0.000		0.00			0.00	0	0.00
		SSA + NPEGEL GRAND TOTAL		2404.491		2346.141		0.000	97.57		58.350			4798.373		4856.723		58.350			2903.549	0	2961.899

% of Civil Works	31.24
% of BRC+CRC Works	2.07
% of Management Cost	5.92

Villupuram D N SFCosting

Villupuram																										
S. No.	Activity Code	Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. In lakhs)									
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total			
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.		
0	A. New School (Physical)																									
	0.01	BGS to PS											5		5					5						
	0.02	New Primary											0		0					0						
	0.03	New Upper Primary Schools	41		41								9		9					9						
1	B. Block Resource Centre																									
	1.01	Salary of Resource Persons (Existing)	220	264.000	220	264.000		0.000	100.00			1.200	350	420.000	350	420.000	0	0	1.2	262	314.40	262	314.40			
	1.02	Salary of Resource Persons (New)	130	78.000	130	78.000		0.000	100.00					0.000	0	0.000	0	0		0	0.00	0	0.00			
	1.03	Furniture Grant	22	22.000	22	22.000			100.00			1.000		0.000	0	0.000	0	0	1.000	0	0.00	0	0.00			
	1.04	Contingency Grant	22	2.750	22	2.750		0.000	100.00			0.125	22	2.750	22	2.750	0	0	0.125	22	2.75	22	2.75			
	1.05	BEC Meeting Grant	22	1.320	22	1.320		0.000	100.00			0.060	22	1.320	22	1.320	0	0	0.06	22	1.32	22	1.32			
	1.06	TLM Grant	22	1.100	22	1.100		0.000	100.00			0.050	22	1.100	22	1.100	0	0	0.05	22	1.10	22	1.10			
		Sub Total		369.170		369.170		0.000	100.00					425.170		425.170		0.000	2.435		319.57		319.57			
2	C. Cluster Resource Centre																									
	2.01	Salary of Resource Persons (Existing)	0	0.000	0	0.000		0.000	#DIV/0!			1.200		0.000	0	0.000	0	0	1.2	0	0.00	0	0.00			
	2.02	Salary of Resource Persons (New)							#DIV/0!			0.600		0.000	0	0.000	0	0	0.6	0	0.00	0	0.00			
	2.03	Furniture Grant	190	19.000	190	19.000			100.00			0.100		0.000	0	0.000	0	0	0.1	0	0.00	0	0.00			
	2.04	Contingency Grant	234	5.850	234	5.850		0.000	100.00			0.025	234	5.850	234	5.850	0	0	0.025	234	5.85	234	5.85			
	2.05	Meeting Grant	234	5.616	234	5.616		0.000	100.00			0.024	234	5.616	234	5.616	0	0	0.024	234	5.62	234	5.62			
	2.06	TLM Grant	234	2.340	234	2.340		0.000	100.00			0.010	234	2.340	234	2.340	0	0	0.0100	234	2.34	234	2.34			
		Sub Total		32.806		32.806		0.000	100.00					13.806		13.806		0	1.959	702	13.81	702	13.81			
3	D. Civil Works																									
	3.01	BRC Building	0	0.000	0	0.000			#DIV/0!			6.000		0.000	0	0.000	0	0	6.00	0	0.00	0	0.00			
	3.02	CRC Building	65	130.000	65	130.000			100.00								0	0		0	0.00	0	0.00			
		a. Traditional Foundation							#DIV/0!			2.700	154	415.800	154	415.800	0	0	2.00	134	268.00	134	268.00			
		b. Raft/Framed Structure							#DIV/0!			3.500	0	0.000	0	0.000	0	0	2.00	0	0.00	0	0.00			
		C. Hill Areas							#DIV/0!			3.100	0	0.000	0	0.000	0	0	2.00	0	0.00	0	0.00			
		Total							#DIV/0!		0		154	415.800	154	415.8000	0	0		134	268.00	134	268.00			
	3.03	Primary School Building	11	36.300	11	36.300																				
		a. Traditional Foundation							#DIV/0!			4.300	5	21.500	5	21.500	0	0	4.30	5	21.50	5	21.50			
		b. Raft/Framed Structure							#DIV/0!			5.000	0	0.000	0	0.000	0	0	5.00	0	0.00	0	0.00			
		C. Hill Areas							#DIV/0!			4.800	0	0.000	0	0.000	0	0	4.80	0	0.00	0	0.00			
		Total							#DIV/0!		0		5	21.500	5	21.500	0	0		5	21.50	5	21.50			
	3.04	Upper Primary School Building	21	136.350	21	136.350																				
		a. Traditional Foundation							#DIV/0!			6.450	20	129.000	20	129.000	0	0	2.15	44	94.60	44	94.60			
		b. Raft/Framed Structure							#DIV/0!			7.500	5	37.500	5	37.500	0	0	2.5	5	12.50	5	12.50			
		C. Hill Areas							#DIV/0!			7.200	4	28.800	4	28.800	0	0	2.4		0.00	0	0.00			
		Total							#DIV/0!		0		29	195.300	29	195.300	0	0		49	107.10	49	107.10			
	3.05	Buildingless School (P)	1	3.300	1	3.300			100.00			3.300		0.000	0	0.000	0	0	3.30	0	0.00	0	0.00			
	3.06	Buildingless School (UP)	0	0.000	0	0.000			#DIV/0!			4.950		0.000	0	0.000	0	0	4.95	0	0.00	0	0.00			
	3.09	Addl. Classroom	351	589.150	351	589.150			100.00						0					0	0.00	0	0.00			
		a. Traditional Foundation							#DIV/0!			2.150	1287	2767.050	1287	2767.050	0	0	2.15	1287	2767.05	1287	2767.05			
		b. Raft/Framed Structure							#DIV/0!			2.500	56	140.000	56	140.000	0	0	2.5	643	1607.50	643	1607.50			
		C. Hill Areas							#DIV/0!			2.400	28	67.200	28	67.200	0	0	2.4	28	67.20	28	67.20			
		Total							#DIV/0!		0		1371	2974.250	1371	2974.250		0		1958	4441.75	1958	4441.75			
	3.10	Toilet/Urinals (60 % Girls)	110	22.000	110	22.000			100.00			0.200		0.000	0	0.000	0	0	0.2	0	0.00	0	0.00			
	3.11	Water Facility	110	16.500	110	16.500			100.00			0.150		0.000	0	0.000	0	0	0.15	0	0.00	0	0.00			
	3.15	Child-friendly Ramps	200	10.000	200	10.000			100.00			0.050		0.000	0	0.000	0	0	0.05	0	0.00	0	0.00			
	3.16	Compound Wall per R.Ft.							#DIV/0!						0	0.000	0	0		0	0.00	0	0.00			
		a. Traditional Foundation							#DIV/0!			0.004	16000	64.000	16000	64.000	0	0	0.004	0	0.00	0	0.00			
		b. Raft/Framed Structure							#DIV/0!					0.000	0	0.000	0	0		0	0.00	0	0.00			
		C. Hill Areas							#DIV/0!			0.005		0.000	0	0.000	0	0	0.0046	0	0.00	0	0.00			
		Total							#DIV/0!		0		16000	64.000	16000	64.000		0			0.00		0.00			
	3.17	Electrification per school							#DIV/0!			0.100	220	22.000	220	22.000	0	0	0.100	220	22.00	220	22.00			
	3.18	Bal.A Project							#DIV/0!			0.250	220	55.000	220	55.000	0	0	0.25	14	3.50	14	3.50			

S. No.	Activity Code	Villupuram D.N SFCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. In lakhs)						
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
		Total									0			77.000		77.000		0			25.50		25.50
		Total of CIVIL works		943.600		943.600		0.000	100.00		0.000			3747.850		3747.850	0	0			4863.85	0	4863.85
4		**E. Interventions for Out of School Children**																					
	4.01	EGS Centre (T) (per centre)	8	1.690	8	1.690		0.000	100.00			0.21125	3	0.634	3	0.634	0	0	0.21125	3	0.63	3	0.63
	4.02	EGS Centre (P) (per centre) (New)							#DIV/0!			0.21125	7	1.479	7	1.479	0	0	0.21125	7	1.48	7	1.48
	4.03	Bridge Cosurse (P) (per child)							#DIV/0!			0.00845	117	0.989	117	0.989	0	0	0.00845	117	0.99	117	0.99
	4.04	Back to School (P) (per child) (4	0	0.000	0	0.000		0.000	#DIV/0!			0.002	500	1.000	500	1.000	0	0	0.0028	500	1.41	500	1.41
	4.05	Back to School (UP) (per child) (4							#DIV/0!			0.003	1000	3.000	1000	3.000	0	0	0.004	1000	4.00	1000	4.00
	4.06	Bridge Course (UP) (per child)	3931	47.172	3931	47.172			100.00			0.012	351	4.212	351	4.212	0	0	0.012	351	4.21	351	4.21
	4.07	Residential Camps (per child) (10	1100	74.800	1100	74.800		0.000	100.00			0.068	1100	74.800	1100	74.800	0	0	0.068	1100	74.80	1100	74.80
	4.08	Drop in Centres / Mobile Centres (P) Per Child (4 Months)	1174	14.088	1174	14.088		0.000	100.00			0.012		0.000	0	0.000	0	0	0.012	0	0.00	0	0.00
	4.09	Drop in Centres / Mobile Centres	3549	42.588	3549	42.588		0.000	100.00			0.012		0.000	0	0.000	0	0	0.012	0	0.00	0	0.00
	4.11	Special RBC							#DIV/0!			0.100	50	5.000	50	5.000	0	0	0.068	50	3.40	50	3.40
	4.12	Coverage under KGBV							#DIV/0!				750	0.000	750	0.000	0	0		0	0.00	0	0.00
	4.13	Coverage under NCLP / INDUS							#DIV/0!				0	0.000	0	0.000	0	0		0	0.00	0	0.00
	4.14	Monitoring of mainstreamed Out-of-School Children							#DIV/0!			0.002	2000	4.000	2000	4.000	0	0	0	0	0.00	0	0.00
		Sub Total	9762	180.338	9762	180.338	0	0.000	100.00				5878	95.113	5878	95.113		0		3128	90.92	3128	90.92
5		**F. Free Text Books**																					
	5.01	Worksheets based on competencies							#DIV/0!			0.00015	379779	56.967	379779	56.967	0	0	0.00015	0	0.00	0	0.00
	5.02	Evaluation Sheets							#DIV/0!			0.0001	379779	37.978	379779	37.978	0	0	0.0001	0	0.00	0	0.00
		Sub Total							#DIV/0!				759558	94.945	759558	94.945				0	0.00	0	0.00
6		**G. Innovative Activities**																					
	6.01	**ECCE**																					
		Existing Centers	0	0.000	0	0.000		0.000	#DIV/0!			0.060		0.000	0	0.000	0	0	0.06	0	0.00	0	0.00
		Upgraded Centres	730	9.855	730	9.855		0.000	100.00			0.0045	730	3.285	730	3.285	0	0	0.0045	730	3.29	730	3.29
		Non-upgraded Centres	0	0.000	0	0.000		0.000	#DIV/0!			0.01725	400	6.900	400	6.900	0	0	0.01725	400	6.90	400	6.90
		Child Friendly	5394	2.427	5394	2.427		0.000	100.00			0.030	47	1.410	47	1.410	0	0	0.03	47	1.41	47	1.41
		Joint Trg. & Mtg. to Anganwadi	730	0.218	730	0.218		0.000	100.00			0.0014	2432	3.405	2432	3.405	0	0	0.0014	2432	3.40	2432	3.40
		Sub Total		12.500		12.500		0.000	100.00					15.000	0	15.000		0	0.11315		15.00		15.00
	6.02	**Girls Education**																					
		Vocational Training							#DIV/0!			0.0005	4000	2.000	4000	2.000	0	0	0.0005	4000	2.00	4000	2.00
		Training Modules	100	0.025	100	0.025		0.000	100.00								0	0		0	0.00	0	0.00
		Training to Teachers	100	0.090	100	0.090		0.000	100.00								0	0		0	0.00	0	0.00
		Supply of Materials	65900	9.885	65900	9.885		0.000	100.00			0.003	1000	3.000	1000	3.000	0	0	0.003	1000	3.00	1000	3.00
		Personal Coaching/Evaluation							#DIV/0!			0.0005	4000	2.000	4000	2.000	0	0	0.0005	4000	2.00	4000	2.00
		Life Skills Training							#DIV/0!			0.0025	1200	3.000	1200	3.000	0	0	0.0025	1200	3.00	1200	3.00
		Sub Total		10.000		10.000		0.000	100.00	0	0.000			10.000		10.000		0	0.0065		10.00		10.00
	6.03	**SC/ST**																					
		Remedial Coaching	20000	3.000	20000	3.000		0.000	100.00								0	0		0	0.00	0	0.00
		Individualized Attention							#DIV/0!			0.0005	4000	2.000	4000	2.000	0	0	0.0005	4000	2.00	4000	2.00
		Vocational Training	1000	3.000	1000	3.000		0.000	100.00			0.0025		0.000	0	0.000	0	0	0.0025	0	0.00	0	0.00
		Exposure Visit	1500	1.500	1500	1.500		0.000	100.00			0.0015	2000	3.000	2000	3.000	0	0	0.0015	2000	3.00	2000	3.00
		Life Skills Training	0	5.000	0	5.000		0.000	100.00			0.0025	1000	2.500	1000	2.500	0	0	0.0025	1000	2.50	1000	2.50
		Multiple inteligence skills							#DIV/0!			0.0025	1000	2.500	1000	2.500	0	0	0.0025	1000	2.50	1000	2.50
		Sub Total		12.500		12.500		0.000	100.00	0	0.000			10.000		10.000		0	0.0095		10.00		10.00
	6.04	**Computer Aided Education**																					
		Purchase of Computers	40	14.000	40	14.000		0.000	100.00			0.350	42	14.700	42	14.700	0	0	0.35	42	14.70	42	14.70
		Training to Teachers	160	0.800	160	0.800		0.000	100.00								0	0		0	0.00	0	0.00
		Preparation of CDs	0	0.200	0	0.200		0.000	100.00			0.300	1	0.300	1	0.300	0	0	0.3	1	0.30	1	0.30
		Others							#DIV/0!					0.000	0	0.000	0	0		0	0.00	0	0.00
		Sub Total		15.000		15.000		0.000	100.00	0	0.000			15.000		15.000		0	0.65		15.00		15.00
		Total of INNOVATION		50.000		50.000		0.000	100.00	0	0.000			50.000		50.000		0	0.78		50.00		50.00
7		**H. Interventions for Disabled Children**																					
	7.01	Fees for spl.teacher per teacher with	44	22.680	44	22.680		0.000	100.00			0.540	44	23.760	44	23.760	0	0	0.54	44	23.76	44	23.76
	7.02	Fees for Physiotherapist per Dist.	2	1.320	2	1.320		0.000	100.00			0.660	5	3.300	5	3.300	0	0	0.66	5	3.30	5	3.30
	7.03	Medical Camps per block	42	2.520	42	2.520		0.000	100.00			0.060	22	1.320	22	1.320	0	0	0.06	22	1.32	22	1.32

S. No.	Activity Code	Villupuram D N SFCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. In lakhs)						
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
	7.04	Assistive Devices	21	6.300	21	6.300		0.000	100.00			0.300	22	6.600	22	6.600	0	0	0.3	22	6.60	22	6.60
	7.05	Day Care Centres	21	0.315	21	0.315		0.000	100.00			0.400	22	8.800	22	8.800	0	0	0.4	22	8.80	22	8.80
	7.06	Resource Room per block	21	8.400	21	8.400		0.000	100.00			0.300		0.000	0	0.000	0	0	0.3	0	0.00	0	0.00
	7.07	Surgery	5	2.500	5	2.500		0.000	100.00					8.839	0	8.839	0	0		0	8.84	0	8.84
	7.08	Toilet modifications	100	2.000	100	2.000		0.000	100.00			0.020		0.000	0	0.000	0	0	0.02	0	0.00	0	0.00
	7.09	Documentation (per Block)	21	0.105	21	0.105		0.000	100.00			0.010	22	0.220	22	0.220	0	0	0.01	22	0.22	22	0.22
	7.10	Contingencies (per Block)	21	0.756	21	0.756		0.000	100.00			0.010	22	0.220	22	0.220	0	0	0.01	22	0.22	22	0.22
	7.11	Training to Teachers & VEC Members	21	0.210	21	0.210		0.000	100.00			0.001	6571	6.571	6571	6.571	0	0	0.001	6571	6.57	6571	6.57
		Training to VEC Members	21	1.266	21	1.266		0.000	100.00								0	0		0	0.00	0	0.00
	7.12	Inclusive Play Park							#DIV/0!			0.100	22	2.200	22	2.200	0	0	0.1	22	2.20	22	2.20
	7.13	Life Skills Training							#DIV/0!			0.0025	2840	7.100	2840	7.100	0	0	0.0025	2840	7.10	2840	7.10
	7.14	Summer Camp for CWSN							#DIV/0!			0.001	3111	3.111	3111	3.111	0	0	0.001	3111	3.11	3111	3.11
	7.15	Cross Disability Trg. to spl. teachers							#DIV/0!			0.005	44	0.220	44	0.220	0	0	0.005	44	0.22	44	0.22
	7.16	Vocational Training to CWSN							#DIV/0!			0.0005	4394	2.197	4394	2.197	0	0	0.0005	4394	2.20	4394	2.20
	7.17	Supply of Materials							#DIV/0!			0.001	4394	4.394	4394	4.394	0	0	0.001	4394	4.39	4394	4.39
		Total		48.372		48.372		0.000	100.00					78.852	0	78.852	0	0	2.411		70.28		70.28
		(Per Child) Sub Total	4031	48.372	4031	48.372		0.000	100.00		0.000	0.012	6571	78.852	6571	78.852	0	0	0.012	5857	70.28	5857	70.28
8	I. Maintenance Grant																						
	8.01	School Maintenance (I-V)	1725	86.250	1725	86.250		0.000	100.00			0.050	1733	86.650	1733	86.650	0	0	0.05	1733	86.65	1733	86.65
	8.02	School Maintenance (VI-VIII)	603	30.150	603	30.150		0.000	100.00			0.050	659	32.950	659	32.950	0	0	0.05	659	32.95	659	32.95
		Sub Total	2328	116.400	2328	118.400	0	0.000	100.00	0	0.000	0.050	2392	119.60	2392	119.60	0	0	0.05	2392	119.60	2392	119.60
9	J. Management																						
	9.01	Salary of Staff (Existing)	1	18.000	1	18.000		0.000	100.00			18.000	1	18.000	1	18.000	0	0	18	1	18.00	1	18.00
	9.02	Salary of Staff (New)							#DIV/0!			2.000	5	10.000	5	10.000	0	0	2	5	10.00	5	10.00
	9.03	Furniture	1	1.000	1	1.000			100.00			1.000	1	1.000	1	1.000	0	0	1	2	2.00	2	2.00
	9.04	Books and Periodicals	1	0.500	1	0.500		0.000	100.00			0.500	1	0.500	1	0.500	0	0	0.5	2	1.00	2	1.00
	9.05	Maintenance of Equipments	1	0.500	1	0.500		0.000	100.00			0.500	1	0.500	1	0.500	0	0	0.5	2	1.00	2	1.00
	9.06	Consumable and Stationery	1	1.000	1	1.000		0.000	100.00			2.000	1	2.000	1	2.000	0	0	2	2	4.00	2	4.00
	9.07	Media and Documentation	1	1.500	1	1.500		0.000	100.00			2.000	1	2.000	1	2.000	0	0	2	2	4.00	2	4.00
	9.08	Equipments (e - Learning / Other)	23	34.500	23	34.500		0.000	100.00			0.300	257	77.100	257	77.100	0	0	0.3	500	150.00	500	150.00
	9.09	Training, Workshops & Meetings	1	2.000	1	2.000		0.000	100.00			4.000	1	4.000	1	4.000	0	0	4	2	8.00	2	8.00
	9.10	Consultancy	1	2.000	1	2.000		0.000	100.00			4.000	1	4.000	1	4.000	0	0	4	2	8.00	2	8.00
	9.11	Contingency	1	2.500	1	2.500		0.000	100.00			3.000	1	3.000	1	3.000	0	0	3	2	6.00	2	6.00
	9.12	TA/DA/Vehicle hiring	1	3.000	1	3.000		0.000	100.00			3.000	1	3.000	1	3.000	0	0	3	8	24.00	8	24.00
	9.13	Maintenance of Buildings	0	0.000	0	0.000		0.000	#DIV/0!			0.500	1	0.500	1	0.500	0	0	0.5	2	1.00	2	1.00
	9.14	Maintenance of Vehicles							#DIV/0!			0.500	1	0.500	1	0.500	0	0	0.5	2	1.00	2	1.00
	9.15	Salary of RPs with FTA (existing - BRTEs & BRS)	220	22.000	220	22.000		0.000	100.00			0.200	350	70.000	350	70.000	0	0	0.2	350	70.00	350	70.00
	9.16	Salary of RPs with FTA (New-BRTEs&BRS)	130	6.500	130	6.500		0.000	100.00			0.100		0.000	0	0.000	0	0	0.1	0	0.00	0	0.00
	9.17	Salary of RPs with FTA(CRC-BRTEs & BRS)	0	0.000	0	0.000		0.000	#DIV/0!			0.200		0.000	0	0.000	0	0	0.2	0	0.00	0	0.00
	9.18	Electricity and Telephone charges per block							#DIV/0!			0.500	22	11.000	22	11.000	0	0	0.5	22	11.00	22	11.00
	9.19	Audit Fees							#DIV/0!			2.000	1	2.000	1	2.000	0	0	2	1	2.00	1	2.00
	9.20	Fees for Anganwadi workers							#DIV/0!			0.009	730	6.570	730	6.570	0	0	0.009	0	0.00	0	0.00
		Sub Total		95.000		95.000		0.000	100.00		0.000			215.670		215.670	0	0			321.00		321.00
10	K. Research, Evaluation, Monitoring & Supervision (per school)																						
	10.01	Research & Action Research	2282	4.564	2282	4.564		0.000	100.00			0.003	2297	6.891	2297	6.891	0	0	0.003	2297	6.89	2297	6.89
	10.02	Evaluation & Impact Studies	2282	4.564	2282	4.564		0.000	100.00			0.001	2297	2.297	2297	2.297	0	0	0.001	2297	2.30	2297	2.30
	10.03	Monitoring /MIS	2282	6.846	2282	6.846		0.000	100.00			0.002	2297	4.594	2297	4.594	0	0	0.002	2297	4.59	2297	4.59

S. No.	Activity Code	Villupuram D N SFCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07						(Rs. In lakhs)
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
	10.04	Supervision & HMs/VECs/NGOs Review at BRC/CRC/VEC							#DIV/0!			0.001	2297	2.297	2297	2.297	0	0	0.001	2297	2.30	2297	2.30
		Sub Total	**2282**	**15.974**	**2282**	**15.974**		**0.000**	**100.00**	**0**	**0.000**	**0.007**	**2297**	**16.079**	**2297**	**16.079**	**0**	**0**	**0.007**	**2297**	**16.08**	**2297**	**16.08**
11	**L. School Grant**																						
	11.01	Primary School Grant (I-V)	2015	40.300	2015	40.300	0	0.000	100.00			0.020	2021	40.420	2021	40.420	0	0	0.02	2021	40.42	2021	40.42
	11.02	Upper Primary School Grant (VI-VIII)	709	14.180	709	14.180	0	0.000	100.00			0.020	768	15.360	768	15.360	0	0	0.02	768	15.36	768	15.36
	11.03	New Primary School Grant							#DIV/0!			0.060	5	0.300	5	0.300	0	0	0.00	0	0.00	0	0.00
		Sub Total	**2724**	**54.480**	**2724**	**54.480**	**0**	**0.000**	**100.00**	**0**	**0.000**		**2794**	**56.080**	**2794**	**56.080**	**0**	**0**		**2789**	**55.78**	**2789**	**55.78**
12	**M. Teachers Grant**																						
	12.01	Primary Teachers Grant (I-V)	5025	25.125	5025	25.125	0	0.000	100.00			0.005	6508	32.540	6508	32.540	0	0	0.005	6508	32.54	6508	32.54
	12.02	Upper Primary Teachers Grant (VI-VIII)	5651	28.255	5651	28.255	0	0.000	100.00			0.005	5389	26.945	5389	26.945	0	0	0.005	5389	26.95	5389	26.95
		Sub Total	**10676**	**53.380**	**10676**	**53.380**	**0**	**0.000**	**100.00**	**0**	**0.000**	**0.010**	**11897**	**59.485**	**11897**	**59.485**	**0**	**0**		**11897**	**59.49**	**11897**	**59.49**
13	**N. New Teachers Salary**																						
	13.01	New Teachers Primary	11	6.930	11	6.930		0.000	100.00			0.630	5	3.150	5	3.150	0	0	0.210	5	1.05	5	1.05
	13.02	New Head Master Primary	11	6.930	11	6.930		0.000	100.00			0.630	5	3.150	5	3.150	0	0	0.210	5	1.05	5	1.05
	13.03	New Teachers Upper Primary (I Year)	41	36.900	41	36.900		0.000	100.00			0.900	9	8.100	9	8.100	0	0	0.300	9	2.70	9	2.70
	13.04	New Addl. Teachers (UP - 3rd)	48	43.200	48	43.200		0.000	100.00			0.900	85	76.500	85	76.500	0	0	0.300	85	25.50	85	25.50
	13.05	New Addl. Teachers (UP-2nd)	85	76.500	85	76.500		0.000	100.00			0.900	41	36.900	41	36.900	0	0	0.300	41	12.30	41	12.30
	13.06	New Addl. Teachers (UP)							#DIV/0!			0.600	558	334.800	558	334.800	0	0	0.300	558	167.40	558	167.40
		(New) Total	**196**	**170.460**	**196**	**170.460**		**0.000**	**100.00**				**703**	**462.600**	**703**	**462.600**	**0**	**0**		**703**	**210.00**	**703**	**210.00**
14	14.01	Teachers Primary	48	40.320	48	40.320		0.000	100.00			0.840	70	58.800	70	58.800	0	0	0.84	70	58.80	70	58.80
	14.02	Teachers Upper Primary	353	423.600	353	423.600		0.000	100.00			1.200	522	626.400	522	626.400	0	0	1.2	522	626.40	522	626.40
		(Existing) Total	**401**	**463.920**	**401**	**463.920**		**0.000**	**100.00**				**592**	**685.200**	**592**	**685.200**	**0**	**0**		**592**	**685.20**	**592**	**685.20**
		Total Teacher Salary	**597**	**634.380**	**597**	**634.380**		**0.000**	**100.00**				**1295**	**1147.800**	**1295**	**1147.800**	**0**	**0**		**1295**	**895.20**	**1295**	**895.20**
15	**O. Teaching Learning Equipment**																						
	15.01	New Primary	11	1.100	11	1.100		0.000	100.00			0.100	5	0.500	5	0.500	0	0	0.1	5	0.50	5	0.50
	15.02	New Upper Primary	41	40.000	41	40.000		0.000	100.00			0.500	9	4.500	9	4.500	0	0	0.5	9	4.50	9	4.50
	15.03	UP not covered under OBB	20	10.000	20	10.000		0.000	100.00			0.500		0.000	0	0.000	0	0	0.5	0	0.00	0	0.00
	15.04	Others	1	0.500	1	0.500		0.000	100.00			0.100		0.000	0	0.000	0	0	0.1	0	0.00	0	0.00
		Sub Total	**73**	**51.600**	**73**	**51.600**	**0**	**0.000**	**100.00**				**14**	**5.000**	**14**	**5.000**	**0**	**0**		**14**	**5.00**	**14**	**5.00**
16	**P. Teachers Training**																						
	16.01	**Inservice (18 days)**																					
		Primary																					
		SPO/RKI Training IT Academy	10676	19.255	10676	19.255		0.000	100.00			0.0003	6508	1.952	6508	1.952	0	0	0.0003	6508	1.95	6508	1.95
		Modules/SLM/ADL Cards/RI Training	10676	26.743	10676	26.743		0.000	100.00			0.0033	6508	21.476	6508	21.476	0	0	0.0033	6508	21.48	6508	21.48
		Training to Teachers	10676	88.785	10676	88.785		0.000	100.00			0.0090	6508	58.572	6508	58.572	0	0	0.009	6508	58.57	6508	58.57
		Sub Total	**10676**	**134.783**	**10676**	**134.783**		**0.000**	**100.00**			**0.0126**	**6508**	**82.001**	**6508**	**82.001**	**0**	**0**	**0.0126**	**6508**	**82.00**	**6508**	**82.00**
		Upper Primary																					
		SPO/RKI Training IT Academy							#DIV/0!			0.0003	5389	1.617	5389	1.617	0	0	0.0003	5389	1.62	5389	1.62
		Modules/SLM/ADL Cards/RI Training							#DIV/0!			0.0033	5389	17.784	5389	17.784	0	0	0.0033	5389	17.78	5389	17.78
		Training to Teachers							#DIV/0!			0.0090	5389	48.501	5389	48.501	0	0	0.009	5389	48.50	5389	48.50
		Sub Total							**#DIV/0!**	**0**	**0.000**	**0.0126**	**5389**	**67.901**	**5389**	**67.901**	**0**	**0**	**0.0126**	**5389**	**67.90**	**16167**	**67.90**
		Total of In Service Teachers Trg.							**#DIV/0!**				**11897**	**149.902**	**11897**	**149.902**			**0**	**11897**	**149.90**	**22675**	**149.90**
	16.02	**New Recruit (Residential -10 days)**																					
		Primary																					
		SPO/RKI Training IT Academy	1097	2.194	1097	2.194		0.000	100.00			0.0003	10	0.003	10	0.003	0	0	0	10	0.00	10	0.00
		Modules/SLM/ADL Cards/RI Training	1097	3.291	1097	3.291		0.000	100.00			0.0027	10	0.027	10	0.027	0	0	0	10	0.00	10	0.00
		Training to Teachers	1097	5.485	1097	5.485		0.000	100.00			0.0070	10	0.070	10	0.070	0	0	0.007	10	0.07	10	0.07
		Sub Total	**1097**	**10.970**	**1097**	**10.970**		**0.000**	**100.00**			**0.0100**	**30**	**0.100**	**30**	**0.100**			**0.01**	**30**	**0.07**	**30**	**0.07**
		Upper Primary																					
		SPO/RKI Training IT Academy							#DIV/0!			0.0003	693	0.208	693	0.208	0	0	0	693	0.00	693	0.00
		Modules/SLM/ADL Cards/RI Training							#DIV/0!			0.0027	693	1.871	693	1.871	0	0	0	693	0.00	693	0.00
		Training to Teachers							#DIV/0!			0.0070	693	4.851	693	4.851	0	0	0.007	693	4.85	693	4.85
		Sub Total							**#DIV/0!**			**0.0100**	**2079**	**6.9300**	**2079**	**6.9300**			**0.0070**	**2079**	**4.85**	**2079**	**4.85**

S. No.	Activity Code	Villupuram D.N.SFCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. In lakhs)						
										Spillover			Fresh Proposal		Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
		Total of New Recruited Teachers Trg.							#DIV/0!	0	0.000		2109	7.0300	2109	7.0300			0.0170	2109	4.92	2109	4.92
		Grand Total of Teachers Training	11773	145.753	11773	145.753		0.000	100.00	0	0.000		14006	156.932	14006	156.932				14006	154.82	24784	154.82
17	Q. Community Mobilisation																						
	17.01	Training (VEC Members)	13692	8.215	13692	8.215		0.000	100.00			0.0006	13782	8.269	13782	8.269	0	0	0.0006	10954	6.57	10954	6.57
	17.02	Best School/VEC Member Awards							#DIV/0!					0.000	0	0.000	0	0		0	0.00	0	0.00
		Sub Total	13692	8.215	13692	8.215		0.000	100.00	0	0.000		13782	8.269	13782	8.269				10954	7	10954	7
		SSA Total		2799.468		2799.468		0.000	100.00	#REF!	0.000			6290.651	#REF!	6290.651		0.000			7041.971	0	7041.971
19	S. NPEGEL																						
	19.01	Civil Works and TLE Grant	29	72.400	29	72.400			100.00			2.600	123	319.800	123	319.800	0	0	2.30	123	282.90	123	282.90
		Sub Total	29	72.400	29	72.400			100.00	0	0.000	2.600	123	319.800	123	319.800		0	2.30		282.90	0	282.90
	19.02	Cluster Level Interventions							#DIV/0!					0.000	0	0.000							
		MCS Maintenance & Vocational Instructions	58	11.600	58	11.600		0.000	100.00			0.200	181	36.200	181	36.200	0	0	0.200	181	36.20	181	36.20
		Best School Award	58	2.900	58	2.900		0.000	100.00			0.050	181	9.050	181	9.050	0	0	0.050	181	9.05	181	9.05
		Remedial Teaching/Evaluation	58	11.600	58	11.600		0.000	100.00			0.200	181	36.200	181	36.200	0	0	0.200	181	36.20	181	36.20
		Training to girls	58	6.380	58	6.380		0.000	100.00			0.130	181	23.530	181	23.530	0	0	0.130	181	23.53	181	23.53
		Training to Teachers	58	2.320	58	2.320		0.000	100.00			0.020	181	3.620	181	3.620	0	0	0.020	181	3.62	181	3.62
		Sub Total		34.800		34.800		0.000	100.00	0	0.000	0.600		108.600	905	108.600	0	0	0.6		108.60	0	108.60
	19.03	Supplementary Learning Materials	66948	100.422	66948	100.422		0.000	100.00			0.0015	70720	106.080	70720	106.080			0.0015	0	0.00	0	0.00
		Sub Total	66948	100.422	66948	100.422		0.000	100.00					106.080		106.080	0	0			0.00	0	0.00
	19.04	Management Cost	0	22.714	0	22.714		0.000	100.00					58.728	0	58.728	0	0			22.00		22.00
		Community Mobilization	0	0.000	0	0.000		0.000	#DIV/0!					0.000	0	0.000	0	0			0.00	0	0.00
		Management	0	0.000	0	0.000		0.000	#DIV/0!					0.000	0	0.000	0	0			0.00	0	0.00
		Sub Total	0	22.714	0	22.714		0.000	100.00					58.728		58.728	0	0			22.00	0	22.00
		NPEGEL Total		230.336		230.336		0.000	100.00		0.000			593.208		593.208		0.00			413.50	0	413.50
		SSA + NPEGEL GRAND TOTAL		3029.804		3029.804		0.000	100.00		0.000			6883.859		6883.859		0.000			7455.471	0	7455.471

% of Civil Works	69.07
% of BRC+CRC Works	3.81
% of Management Cost	4.56
	5.32

VirudhunagarCosting

S. No.	Activity Code	Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. In lakhs)						
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
		Virudhunagar																					
0		**A. New School (Physical)**																					
	0.01	EGS to PS											0		0					0			
	0.02	New Primary											0		0					0			
	0.03	New Upper Primary Schools	25		25								15		15					15			
1		**B. Block Resource Centre**																					
	1.01	Salary of Resource Persons (existing)	110	132.000	110	132.000		0.000	100.00			1.200	210	252.000	210	252.000	0	0	1.2	210	252.00	210	252.00
	1.02	Salary of Resource Persons (New)	100	60.000	100	60.000		0.000	100.00					0.000	0	0.000	0	0		0	0.00	0	0.00
	1.03	Furniture Grant	0	0.000	0	0.000			#DIV/0!			1.000		0.000	0	0.000	0	0	1.000	0	0.00	0	0.00
	1.04	Contingency Grant	11	1.375	11	1.375		0.000	100.00			0.125	11	1.375	11	1.375	0	0	0.125	11	1.38	11	1.38
	1.05	BEC Meeting Grant	11	0.660	11	0.660		0.000	100.00			0.060	11	0.660	11	0.660	0	0	0.06	11	0.66	11	0.66
	1.06	TLM Grant	11	0.550	11	0.550		0.000	100.00			0.050	11	0.550	11	0.550	0	0	0.05	11	0.55	11	0.55
		Sub Total		**194.585**		**194.585**		**0.000**	**100.00**					**254.585**		**254.585**		**0.000**	**2.435**		**254.59**		**254.59**
2		**C. Cluster Resource Centre**																					
	2.01	Salary of Resource Persons (existing)	0	0.000	0	0.000		0.000	#DIV/0!			1.200		0.000	0	0.000	0	0	1.2	0	0.00	0	0.00
	2.02	Salary of Resource Persons (New)							#DIV/0!			0.600		0.000	0	0.000	0	0	0.6	0	0.00	0	0.00
	2.03	Furniture Grant	8	0.880	8	0.880			100.00			0.100		0.000	0	0.000	0	0	0.1	0	0.00	0	0.00
	2.04	Contingency Grant	134	3.350	134	3.350		0.000	100.00			0.025	134	3.350	134	3.350	0	0	0.025	134	3.35	134	3.35
	2.05	Meeting Grant	134	3.216	134	3.216		0.000	100.00			0.024	134	3.216	134	3.216	0	0	0.024	134	3.22	134	3.22
	2.06	TLM Grant	134	1.340	134	1.340		0.000	100.00			0.010	134	1.340	134	1.340	0	0	0.0100	134	1.34	134	1.34
		Sub Total		**8.786**		**8.786**		**0.000**	**100.00**					**7.906**		**7.906**		**0**	**1.959**	**402**	**7.91**	**402**	**7.91**
3		**D. Civil Works**																					
	3.01	BRC Building	0	0.000	0	0.000			#DIV/0!			6.000		0.000	0	0.000	0	0	6.00	0	0.00	0	0.00
	3.02	CRC Building	29	58.000	29	58.000			100.00								0	0		0	0.00	0	0.00
		a. Traditional Foundation							#DIV/0!			2.700	46	124.200	46	124.200	0	0	2.00	10	20.00	10	20.00
		b. Raft/Framed Structure							#DIV/0!			3.500	32	112.000	32	112.000	0	0	2.00	0	0.00	0	0.00
		C. Hill Areas							#DIV/0!			3.100	0	0.000	0	0.000	0	0	2.00	0	0.00	0	0.00
		Total							**#DIV/0!**		**0**		**78**	**236.200**	**78**	**236.2000**	**0**	**0**		**10**	**20.00**	**10**	**20.00**
	3.03	Primary School Building	0	0.000	0	0.000																	
		a. Traditional Foundation							#DIV/0!			4.300	0	0.000	0	0.000	0	0	4.30	0	0.00	0	0.00
		b. Raft/Framed Structure							#DIV/0!			5.000	0	0.000	0	0.000	0	0	5.00	0	0.00	0	0.00
		C. Hill Areas							#DIV/0!			4.800	0	0.000	0	0.000	0	0	4.80	0	0.00	0	0.00
		Total							**#DIV/0!**		**0**		**0**	**0.000**	**0**	**0.000**	**0**	**0**		**0**	**0.00**	**0**	**0.00**
	3.04	Upper Primary School Building	13	64.350	13	64.350																	
		a. Traditional Foundation							#DIV/0!			6.450	9	58.050	9	58.050	0	0	2.15	39	83.85	39	83.85
		b. Raft/Framed Structure							#DIV/0!			7.500	16	120.000	16	120.000	0	0	2.5	0	0.00	0	0.00
		C. Hill Areas							#DIV/0!			7.200	2	14.400	2	14.400	0	0	2.4	0	0.00	0	0.00
		Total							**#DIV/0!**		**0**		**27**	**192.450**	**27**	**192.450**	**0**	**0**		**39**	**83.85**	**39**	**83.85**
	3.05	Buildingless School (P)	0	0.000	0	0.000			#DIV/0!			3.300		0.000	0	0.000	0	0	3.30	0	0.00	0	0.00
	3.06	Buildingless School (UP)	0	0.000	0	0.000			#DIV/0!			4.950		0.000	0	0.000	0	0	4.95	0	0.00	0	0.00
	3.09	Addl. Classroom	96	158.400	96	158.400			100.00						0					0	0.00	0	0.00
		a. Traditional Foundation							#DIV/0!			2.150	132	283.800	132	283.800	0	0	2.15	132	283.80	132	283.80
		b. Raft/Framed Structure							#DIV/0!			2.500	88	220.000	88	220.000	0	0	2.5	0	0.00	0	0.00
		C. Hill Areas							#DIV/0!			2.400	0	0.000	0	0.000	0	0	2.4	0	0.00	0	0.00
		Total							**#DIV/0!**		**0**		**220**	**503.800**	**220**	**503.800**		**0**		**132**	**283.80**	**132**	**283.80**
	3.10	Toilet/Urinals (60 % Girls)	240	48.000	240	48.000			100.00			0.200		0.000	0	0.000	0	0	0.2	0	0.00	0	0.00
	3.11	Water Facility	159	23.850	159	23.850			100.00			0.150		0.000	0	0.000	0	0	0.15	0	0.00	0	0.00
	3.15	Child-friendly Ramps	105	5.250	105	5.250			100.00			0.050		0.000	0	0.000	0	0	0.05	0	0.00	0	0.00
	3.16	Compound Wall per R.Ft.							#DIV/0!						0	0.000	0	0		0	0.00	0	0.00
		a. Traditional Foundation							#DIV/0!			0.004	16000	64.000	16000	64.000	0	0	0.004	0	0.00	0	0.00
		b. Raft/Framed Structure							#DIV/0!					0.000	0	0.000	0	0		0	0.00	0	0.00
		C. Hill Areas							#DIV/0!			0.005		0.000	0	0.000	0	0	0.0046	0	0.00	0	0.00
		Total							**#DIV/0!**		**0**		**16000**	**64.000**	**16000**	**64.000**		**0**			**0.00**		**0.00**
	3.17	Electrification per school							#DIV/0!			0.100	110	11.000	110	11.000	0	0	0.100	110	11.00	110	11.00
	3.18	BaLA Project							#DIV/0!			0.250	110	27.500	110	27.500	0	0	0.25	15	3.75	15	3.75

S. No.	Activity Code	VirudhunagarCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. In lakhs)						
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
		Total									0			38.500		38.500		0			14.75		14.75
		Total of CIVIL works		357.850		357.850		0.000	100.00		0.000			1034.950		1034.950	0	0			402.40	0	402.40
4	E. Interventions for Out of School Children																						
	4.01	EGS Centre (P) (per centre) (Existing)	0	0.000	0	0.000		0.000	#DIV/0!			0.21125	0	0.000	0	0.000	0	0	0.21125	0	0.00	0	0.00
	4.02	EGS Centre (P) (per centre) (New)							#DIV/0!			0.21125	0	0.000	0	0.000	0	0	0.21125	0	0.00	0	0.00
	4.03	Bridge Cosurse (P) (per child)							#DIV/0!			0.00845	720	6.084	720	6.084	0	0	0.00845	720	6.08	720	6.08
	4.04	Back to School (P) (per child) (4	0	0.000	0	0.000		0.000	#DIV/0!			0.002	100	0.200	100	0.200	0	0	0.0028	100	0.28	100	0.28
	4.05	Back to School (UP) (per child) (4							#DIV/0!			0.003	300	0.900	300	0.900	0	0	0.004	300	1.20	300	1.20
	4.06	Bridge Course (UP) (per child)	1147	13.764	1147	13.764			100.00			0.012	742	8.904	742	8.904	0	0	0.012	742	8.90	742	8.90
	4.07	Residential Camps (per child) (10	550	37.400	550	37.400		0.000	100.00			0.068	500	34.000	500	34.000	0	0	0.068	500	34.00	500	34.00
	4.08	Drop in Centres / Mobile Centres (P) Per Child (4 Months)	490	5.880	490	5.880		0.000	100.00			0.012		0.000	0	0.000	0	0	0.012	0	0.00	0	0.00
	4.09	Drop in Centres / Mobile Centres	194	2.328	194	2.328		0.000	100.00			0.012		0.000	0	0.000	0	0	0.012	0	0.00	0	0.00
	4.11	Special RBC							#DIV/0!			0.100	50	5.000	50	5.000	0	0	0.068	50	3.40	50	3.40
	4.12	Coverage under KGBV							#DIV/0!				150	0.000	150	0.000	0	0		0	0.00	0	0.00
	4.13	Coverage under NCLP / INDUS							#DIV/0!				1200	0.000	1200	0.000	0	0		1200	0.00	1200	0.00
	4.14	Monitoring of mainstreamed Out-of-School Children							#DIV/0!			0.002	2000	4.000	2000	4.000	0	0	0	0	0.00	0	0.00
		Sub Total	2381	59.372	2381	59.372	0	0.000	100.00				5762	59.088	5762	59.088		0		3612	53.87	3612	53.87
5	F. Free Text Books																						
	5.01	Worksheets based on competencies							#DIV/0!			0.00015	142479	21.372	142479	21.372	0	0	0.00015	0	0.00	0	0.00
	5.02	Evaluation Sheets							#DIV/0!			0.0001	142479	14.248	142479	14.248	0	0	0.0001	0	0.00	0	0.00
		Sub Total							#DIV/0!				284958	35.620	284958	35.620				0	0.00	0	0.00
6	G. Inoovative Activities																						
	6.01	ECCE																					
		Existing Centers	30	1.800	30	1.800		0.000	100.00			0.060		0.000	0	0.000	0	0	0.06	0	0.00	0	0.00
		Upgraded Centres	670	9.045	670	9.045		0.000	100.00			0.0045	670	3.015	670	3.015	0	0	0.0045	670	3.02	670	3.02
		Non-upgraded Centres	10	0.150	10	0.150		0.000	100.00			0.01725	0	0.000	0	0.000	0	0	0.01725	0	0.00	0	0.00
		Child Friendly	2912	1.310	2912	1.310		0.000	100.00			0.030	329	9.870	329	9.870	0	0	0.03	329	9.87	329	9.87
		Joint Trg. of Mgt.& Anganwadi	435	0.195	435	0.195		0.000	100.00			0.0014	1511	2.115	1511	2.115	0	0	0.0014	1511	2.12	1511	2.12
		Sub Total		12.500		12.500		0.000	100.00					15.000	0	15.000		0	0.11315		15.00		15.00
	6.02	Girls Education																					
		Vocational Training							#DIV/0!			0.0005	4000	2.000	4000	2.000	0	0	0.0005	4000	2.00	4000	2.00
		Training Modules	338	0.085	338	0.085		0.000	100.00								0	0		0	0.00	0	0.00
		Training to Teachers	338	0.304	338	0.304		0.000	100.00								0	0		0	0.00	0	0.00
		Supply of Materials	46252	9.611	46252	9.611		0.000	100.00			0.003	1000	3.000	1000	3.000	0	0	0.003	1000	3.00	1000	3.00
		Personal Coaching/Evaluation							#DIV/0!			0.0005	4000	2.000	4000	2.000	0	0	0.0005	4000	2.00	4000	2.00
		Life Skills Training							#DIV/0!			0.0025	1200	3.000	1200	3.000	0	0	0.0025	1200	3.00	1200	3.00
		Sub Total		10.000		10.000		0.000	100.00	0	0.000			10.000		10.000		0	0.0065		10.00		10.00
	6.03	SC/ST																					
		Remedial Coaching	20000	3.000	20000	3.000		0.000	100.00								0	0		0	0.00	0	0.00
		Individualized Attention							#DIV/0!			0.0005	4000	2.000	4000	2.000	0	0	0.0005	4000	2.00	4000	2.00
		Vocational Training	1000	3.000	1000	3.000		0.000	100.00			0.0025		0.000	0	0.000	0	0	0.0025	0	0.00	0	0.00
		Exposure Visit	1500	1.500	1500	1.500		0.000	100.00			0.0015	2000	3.000	2000	3.000	0	0	0.0015	2000	3.00	2000	3.00
		Life Skills Training	5000	5.000	5000	5.000		0.000	100.00			0.0025	1000	2.500	1000	2.500	0	0	0.0025	1000	2.50	1000	2.50
		Multiple inteligence skills							#DIV/0!			0.0025	1000	2.500	1000	2.500	0	0	0.0025	1000	2.50	1000	2.50
		Sub Total		12.500		12.500		0.000	100.00	0	0.000			10.000		10.000		0	0.0095		10.00		10.00
	6.04	Computer Aided Education																					
		Purchase of Computers	40	14.000	40	14.000		0.000	100.00			0.350	42	14.700	42	14.700	0	0	0.35	42	14.70	42	14.70
		Training to Teachers	160	0.800	160	0.800		0.000	100.00								0	0		0	0.00	0	0.00
		Preparation of CDs	0	0.200	0	0.200		0.000	100.00			0.300	1	0.300	1	0.300	0	0	0.3	1	0.30	1	0.30
		Others							#DIV/0!					0.000	0	0.000	0	0		0	0.00	0	0.00
		Sub Total		15.000		15.000		0.000	100.00	0	0.000			15.000		15.000		0	0.65		15.00		15.00
		Total of INNOVATION		50.000		50.000		0.000	100.00	0	0.000			50.000		50.000		0	0.78		50.00		50.00
7	H. Interventions for Disabled Children																						
	7.01	Fees for SpEd.teacher per teacher with max	22	11.880	22	11.880		0.000	100.00			0.540	22	11.880	22	11.880	0	0	0.54	22	11.88	22	11.88
	7.02	Fees for Physiotherapist per Dist.	2	1.320	2	1.320		0.000	100.00			0.660	3	1.980	3	1.980	0	0	0.66	3	1.98	3	1.98
	7.03	Medical Camps per block	11	0.660	11	0.660		0.000	100.00			0.060	11	0.660	11	0.660	0	0	0.06	11	0.66	11	0.66

S. No.	Activity Code	VirudhunagarCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07								Recommendation for [illegible]-07						(Rs. in lakhs)
										Spillover		Fresh Proposal			Total			Spillover		Unit Cost	Fresh Proposal		Total		
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	
	7.04	Assistive Devices	11	3.300	11	3.300		0.000	100.00			0.300	11	3.300	11	3.300		0	0	0.3	11	3.30	11	3.30	
	7.05	Day Care Centres	11	0.165	11	0.165		0.000	100.00			0.400	11	4.400	11	4.400		0	0	0.4	11	4.40	11	4.40	
	7.06	Resource Room per block	11	6.516	11	6.516		0.000	100.00			0.300		0.000	0	0.000		0	0	0.3	0	0.00	0	0.00	
	7.07	Surgery	11	4.400	11	4.400		0.000	100.00					2.521	0	2.521		0	0		0	2.52	0	2.52	
	7.08	Toilet modifications	11	0.220	11	0.220		0.000	100.00			0.020		0.000	0	0.000		0	0	0.02	0	0.00	0	0.00	
	7.09	Documentation (per Block)	11	0.660	11	0.660		0.000	100.00			0.010	11	0.110	11	0.110		0	0	0.01	11	0.11	11	0.11	
	7.10	Contingencies (per Block)	11	0.396	11	0.396		0.000	100.00			0.010	11	0.110	11	0.110		0	0	0.01	11	0.11	11	0.11	
	7.11	Training to Teachers & VEC Members	77	0.108	77	0.108		0.000	100.00			0.001	2946	2.946	2946	2.946		0	0	0.001	2946	2.95	2946	2.95	
		Training to VEC Members	1372	0.412	1372	0.412		0.000	100.00									0	0		0	0.00	0	0.00	
	7.12	Inclusive Play Park							#DIV/0!			0.100	11	1.100	11	1.100		0	0	0.1	11	1.10	11	1.10	
	7.13	Life Skills Training							#DIV/0!			0.0025	984	2.460	984	2.460		0	0	0.0025	984	2.46	984	2.46	
	7.14	Summer Camp for CWSN							#DIV/0!			0.001	1352	1.352	1352	1.352		0	0	0.001	1352	1.35	1352	1.35	
	7.15	Cross Disability Trg. to spl. teachers							#DIV/0!			0.005	22	0.110	22	0.110		0	0	0.005	22	0.11	22	0.11	
	7.16	Vocational Training to CWSN							#DIV/0!			0.0005	1620	0.810	1620	0.810		0	0	0.0005	1620	0.81	1620	0.81	
	7.17	Supply of Materials							#DIV/0!			0.001	1620	1.620	1620	1.620		0	0	0.001	1620	1.62	1620	1.62	
		Total		**30.037**		**30.037**		**0.000**	**100.00**					**35.359**	**0**	**35.359**		**0**	**0**	**2.411**		**30.48**		**30.48**	
		(Per Child) Sub Total	**2503**	**30.036**	**2503**	**30.036**		**0.000**	**100.00**		**0.000**	**0.012**	**2946**	**35.352**	**2946**	**35.352**		**0**	**0**	**0.012**	**2540**	**30.48**	**2540**	**30.48**	
8	**I. Maintenance Grant**																								
	8.01	School Maintenance (I-V)	786	39.300	786	39.300		0.000	100.00			0.050	795	39.750	795	39.750		0	0	0.05	795	39.75	795	39.75	
	8.02	School Maintenance (VI-VIII)	188	9.400	188	9.400		0.000	100.00			0.050	217	10.850	217	10.850		0	0	0.05	217	10.85	217	10.85	
		Sub Total	**974**	**48.700**	**974**	**48.700**	**0**	**0.000**	**100.00**	**0**	**0.000**	**0.050**	**1012**	**50.60**	**1012**	**50.60**		**0**	**0**	**0.05**	**1012**	**50.60**	**1012**	**50.60**	
9	**J. Management**																								
	9.01	Salary of Staff (Existing)	1	18.000	1	18.000		0.000	100.00			18.000	1	18.000	1	18.000		0	0	18	1	18.00	1	18.00	
	9.02	Salary of Staff (New)							#DIV/0!			2.000	5	10.000	5	10.000		0	0	2	5	10.00	5	10.00	
	9.03	Furniture	1	2.203	1	2.203			100.00			1.000	1	1.000	1	1.000		0	0	1	1	1.00	1	1.00	
	9.04	Books and Periodicals	1	0.500	1	0.500		0.000	[illegible]			0.500	1	0.500	1	0.500		0	0	0.5	1	0.50	1	0.50	
	9.05	Maintenance of Equipments	1	0.500	1	0.500		0.000				0.500	1	0.500	1	0.500		0	0	0.5	1	0.50	1	0.50	
	9.06	Consumable and Stationery	1	1.000	1	1.000		0.000				2.000	1	2.000	1	2.000		0	0	2	1	1.00	1	1.00	
	9.07	Media and Documentation	1	2.000	1	2.000		0.000				2.000	1	2.000	1	2.000		0	0	2	1	1.00	1	1.00	
	9.08	Equipments (e - Learning / Other)	12	18.000	12	18.000		0.000	100.00			0.300	147	44.100	147	44.100		0	0	0.3	0	0.00	0	0.00	
	9.09	Training, Workshops & Meetings	1	2.000	1	2.000		0.000	100.00			2.000	1	2.000	1	2.000		0	0	2	0	0.80	0	0.80	
	9.10	Consultancy	1	2.000	1	2.000		0.000	100.00			4.000	1	4.000	1	4.000		0	0	4	1	2.00	1	2.00	
	9.11	Contingency	1	2.000	1	2.000		0.000	100.00			3.000	1	3.000	1	3.000		0	0	3	1	1.50	1	1.50	
	9.12	TA/DA/Vehicle hiring	1	2.000	1	2.000		0.000	100.00			4.500	1	4.500	1	4.500		0	0	4.5	1	2.25	1	2.25	
	9.13	Maintenance of Buildings	0	0.000	0	0.000		0.000	#DIV/0!			0.500	1	0.500	1	0.500		0	0	0.5	1	0.50	1	0.50	
	9.14	Maintenance of Vehicles							#DIV/0!			0.500	1	0.500	1	0.500		0	0	0.5	1	0.50	1	0.50	
	9.15	Salary of RPs with FTA (existing - BRTEs & BRS)	110	11.000	110	11.000		0.000	100.00			0.200	210	42.000	210	42.000		0	0	0.2	140	28.00	140	28.00	
	9.16	Salary of RPs with FTA (New-BRTEs&BRS)	100	5.000	100	5.000		0.000	100.00			0.100		0.000	0	0.000		0	0	0.1	0	0.00	0	0.00	
	9.17	Salary of RPs with FTA(CRC-BRTEs & BRS)	0	0.000	0	0.000		0.000	#DIV/0!			0.200		0.000	0	0.000		0	0	0.2	0	0.00	0	0.00	
	9.18	Electricity and Telephone charges per block							#DIV/0!			0.500	11	5.500	11	5.500		0	0	0.5	11	5.50	11	5.50	
	9.19	Audit Fees							#DIV/0!			2.000	1	2.000	1	2.000		0	0	2	1	2.00	1	2.00	
	9.20	Fees for Anganwadi workers							#DIV/0!			0.009	670	6.030	670	6.030		0	0	0.009	0	0.00	0	0.00	
		Sub Total		**66.203**		**66.203**		**0.000**	**100.00**		**0.000**			**148.130**		**148.130**		**0**	**0**			**75.05**		**75.05**	
10	**K. Research, Evaluation, Monitoring & Supervision (per school)**																								
	10.01	Research & Action Research	1373	2.746	1373	2.746		0.000	100.00			0.003	1375	4.125	1375	4.125		0	0	0.003	1375	4.13	1375	4.13	
	10.02	Evaluation & Impact Studies	1373	2.746	1373	2.746		0.000	100.00			0.001	1375	1.375	1375	1.375		0	0	0.001	1375	1.38	1375	1.38	
	10.03	Monitoring /MIS	1373	4.119	1373	4.119		0.000	100.00			0.002	1375	2.750	1375	2.750		0	0	0.002	1375	2.75	1375	2.75	

S. No.	Activity Code	VirudhunagarCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. In lakhs)						
										Spillover			Fresh Proposal		Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
	10.04	Supervision & HMs/VECs/NGOs Review at BRC/CRC/VEC							#DIV/0!			0.001	1375	1.375	1375	1.375	0	0	0.001	1375	1.38	1375	1.38
		Sub Total	1373	9.611	1373	9.611		0.000	100.00	0	0.000	0.007	1375	9.625	1375	9.625	0	0	0.007	1375	9.63	1375	9.63
11	L. School Grant																						
	11.01	Primary School Grant (I-V)	1202	24.040	1202	24.040	0	0.000	100.00			0.020	1210	24.200	1210	24.200	0	0	0.02	1210	24.20	1210	24.20
	11.02	Upper Primary School Grant (VI-VIII)	338	6.760	338	6.760	0	0.000	100.00			0.020	367	7.340	367	7.340	0	0	0.02	367	7.34	367	7.34
	11.03	New Primary School Grant							#DIV/0!			0.060	0	0.000	0	0.000	0	0	0.00	0	0.00	0	0.00
		Sub Total	1540	30.800	1540	30.800	0	0.000	100.00	0	0.000		1577	31.540	1577	31.540	0	0		1577	31.54	1577	31.54
12	M. Teachers Grant																						
	12.01	Primary Teachers Grant (I-V)	3711	18.555	3711	18.555	0	0.000	100.00			0.005	4325	21.625	4325	21.625	0	0	0.005	4325	21.63	4325	21.63
	12.02	Upper Primary Teachers Grant (VI-VIII)	3057	15.285	3057	15.285	0	0.000	100.00			0.005	2962	14.810	2962	14.810	0	0	0.005	2962	14.81	2962	14.81
		Sub Total	6768	33.840	6768	33.840	0	0.000	100.00	0	0.000	0.010	7287	36.435	7287	36.435	0	0		7287	36.44	7287	36.44
13	N. New Teachers Salary																						
	13.01	New Teachers Primary	0	0.000	0	0.000		0.000	#DIV/0!			0.630	0	0.000	0	0.000	0	0	0.210	0	0.00	0	0.00
	13.02	New Head Master Primary	0	0.000	0	0.000		0.000	#DIV/0!			0.630	0	0.000	0	0.000	0	0	0.210	0	0.00	0	0.00
	13.03	New Teachers Upper Primary (1 Year)	25	22.500	25	22.500		0.000	100.00			0.900	15	13.500	15	13.500	0	0	0.300	15	4.50	15	4.50
	13.04	New Addl Teachers (UP - 3rd)	0	0.000	0	0.000		0.000	#DIV/0!			0.900	10	9.000	10	9.000	0	0	0.300	10	3.00	10	3.00
	13.05	New Addl Teachers (UP-2nd)	10	9.000	10	9.000		0.000	100.00			0.900	25	22.500	25	22.500	0	0	0.300	25	7.50	25	7.50
	13.06	New Addl Teachers (UP)							#DIV/0!			0.600	169	101.400	169	101.400	0	0	0.300	169	50.70	169	50.70
		(New) Total	35	31.500	35	31.500		0.000	100.00				219	146.400	219	146.400	0	0		219	65.70	219	65.70
14	14.01	Teachers Primary	16	13.440	16	13.440		0.000	100.00			0.840	16	13.440	16	13.440	0	0	0.84	16	13.44	16	13.44
	14.02	Teachers Upper Primary	25	30.000	25	30.000		0.000	100.00			1.200	60	72.000	60	72.000	0	0	1.2	60	72.00	60	72.00
		(Existing) Total	41	43.440	41	43.440		0.000	100.00				76	85.440	76	85.440	0	0		76	85.44	76	85.44
		Total Teacher Salary	76	74.940	76	74.940		0.000	100.00				295	231.840	295	231.840	0	0		295	151.14	295	151.14
15	O. Teaching Learning Equipment																						
	15.01	New Primary	0	0.000	0	0.000		0.000	#DIV/0!			0.100	0	0.000	0	0.000	0	0	0.1	0	0.00	0	0.00
	15.02	New Upper Primary	25	12.500	25	12.500		0.000	100.00			0.500	15	7.500	15	7.500	0	0	0.5	15	7.50	15	7.50
	15.03	UP not covered under OBB	15	7.500	15	7.500		0.000	100.00			0.500		0.000	0	0.000	0	0	0.5	0	0.00	0	0.00
	15.04	Others	0	0.000	0	0.000		0.000	#DIV/0!			0.100		0.000	0	0.000	0	0	0.1	0	0.00	0	0.00
		Sub Total	40	20.000	40	20.000	0	0.000	100.00				15	7.500	15	7.500	0	0		15	7.50	15	7.50
16	P. Teachers Training																						
	16.01	Inservice (18 days)																					
		Primary																					
		SPO/KRT Training IT Academy	6768	12.218	6768	12.218		0.000	100.00			0.0003	4325	1.298	4325	1.298	0	0	0.0003	4325	1.30	4325	1.30
		Modules SLM/ADL Cards RT Training	6768	16.970	6768	16.970		0.000	100.00			0.0033	4325	14.273	4325	14.273	0	0	0.0033	4325	14.27	4325	14.27
		Training to Teachers	6768	56.340	6768	56.340		0.000	100.00			0.0090	4325	38.925	4325	38.925	0	0	0.009	4325	38.93	4325	38.93
		Sub Total	6768	85.528	6768	85.528		0.000	100.00			0.0126	4325	54.495	4325	54.495	0	0	0.0126	4325	54.50	4325	54.50
		Upper Primary																					
		SPO/KRT Training IT Academy							#DIV/0!			0.0003	2962	0.889	2962	0.889	0	0	0.0003	2962	0.89	2962	0.89
		Modules SLM/ADL Cards RT Training							#DIV/0!			0.0033	2962	9.775	2962	9.775	0	0	0.0033	2962	9.77	2962	9.77
		Training to Teachers							#DIV/0!			0.0090	2962	26.658	2962	26.658	0	0	0.009	2962	26.66	2962	26.66
		Sub Total							#DIV/0!	0	0.000	0.0126	2962	37.321	2962	37.321	0	0	0.0126	2962	37.32	8886	37.32
		Total of In Service Teachers Trg.							#DIV/0!				7287	91.816	7287	91.816			0	7287	91.82	13211	91.82
	16.02	New Recruit (Residential -10 days)																					
		Primary																					
		SPO/KRT Training IT Academy	261	0.522	261	0.522		0.000	100.00			0.0003	0	0.000	0	0.000	0	0	0	0	0.00	0	0.00
		Modules SLM/ADL Cards RT Training	261	0.783	261	0.783		0.000	100.00			0.0027	0	0.000	0	0.000	0	0	0	0	0.00	0	0.00
		Training to Teachers	261	1.305	261	1.305		0.000	100.00			0.0070	0	0.000	0	0.000	0	0	0.007	0	0.00	0	0.00
		Sub Total	261	2.610	261	2.610		0.000	100.00			0.0100	0	0.000	0	0.000			0.01	0	0.00	0	0.00
		Upper Primary																					
		SPO/KRT Training IT Academy							#DIV/0!			0.0003	219	0.066	219	0.066	0	0	0	219	0.00	219	0.00
		Modules SLM/ADL Cards RT Training							#DIV/0!			0.0027	219	0.591	219	0.591	0	0	0	219	0.00	219	0.00
		Training to Teachers							#DIV/0!			0.0070	219	1.533	219	1.533	0	0	0.007	219	1.53	219	1.53
		Sub Total							#DIV/0!			0.0100	657	2.1900	657	2.1900			0.0070	657	1.53	657	1.53

S. No.	Activity Code	VirudhunagarCosting Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07 (Rs. In lakhs)						
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
		Total of New Recruited Teachers Trg.							#DIV/0!	0	0.000		657	2.1900	657	2.1900			0.0170	657	1.53	657	1.53
		Grand Total of Teachers Training	7029	86.138	7029	86.138		0.000	100.00	0	0.000		7944	94.006	7944	94.006				7944	93.35	13868	93.35
17	Q. Community Mobilisation																						
	17.01	Training (VEC Members)	8238	4.943	8238	4.943		0.000	100.00			0.0006	8250	4.950	8250	4.950	0	0	0.0006	5194	3.12	5194	3.12
	17.02	Best School/VEC Member Awards							#DIV/0!					0.000	0	0.000	0	0		0	0.00	0	0.00
		Sub Total	8238	4.943	8238	4.943		0.000	100.00	0	0.000		8250	4.950	8250	4.950				5194	3	5194	3
		SSA Total		1077.804		1077.804		0.000	100.00	#REF!	0.000			2092.127		2092.127		0.000			1257.597	0	1257.597
19	S. NPEGEL																						
	19.01	Civil Works and TLE Grant	5	16.500	5	16.500			100.00			2.600					0	0	2.30	0	0.00	0	0.00
		Sub Total	5	16.500	5	16.500			100.00	0	0.000	2.600						0	2.30		0.00	0	0.00
	19.02	Cluster Level Interventions							#DIV/0!														
		MCS Maintenance & Vocational Instructions	10	2.000	10	2.000		0.000	100.00			0.200					0	0	0.200	0	0.00	0	0.00
		Best School Award	10	0.500	10	0.500		0.000	100.00			0.050					0	0	0.050	0	0.00	0	0.00
		Remedial Teaching/Evaluation	10	2.000	10	2.000		0.000	100.00			0.200					0	0	0.200	0	0.00	0	0.00
		Training to girls	10	1.100	10	1.100		0.000	100.00			0.130					0	0	0.130	0	0.00	0	0.00
		Training to Teachers	10	0.400	10	0.400		0.000	100.00			0.020					0	0	0.020	0	0.00	0	0.00
		Sub Total	0	6.000	0	6.000		0.000	100.00			0.600					0	0	0.6		0.00	0	0.00
	19.03	Supplementary Learning Materials	5138	7.707	5138	7.707		0.000	100.00			0.0015							0.0015	0	0.00	0	0.00
		Sub Total	5138	7.707	5138	7.707		0.000	100.00								0	0			0.00	0	0.00
	19.04	Management Cost	0	2.770	0	2.770		0.000	100.00								0	0			0.00		0.00
		Community Mobilization	0	0.000	0	0.000		0.000	#DIV/0!								0	0			0.00	0	0.00
		Management	0	0.000	0	0.000		0.000	#DIV/0!								0	0			0.00	0	0.00
		Sub Total	0	2.770	0	2.770		0.000	100.00								0	0			0.00	0	0.00
		NPEGEL Total		32.977		32.977		0.000	100.00		0.000			0.000				0.00			0.00	0	0.00
		SSA + NPEGEL GRAND TOTAL		1110.781		1110.781		0.000	100.00		0.000			2092.127		2092.127		0.000			1257.597	0	1257.597

% of Civil Works	32.00
% of BRC+CRC Works	1.59
% of Management Cost	5.97

Sarva Shiksha Abhiyan - Tamilnadu
Annual Work Plan & Budget 2006-07

State Project Office

S. No.	Activity Code	Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07						
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
0	A. New School (Physical)																						
	0.01	EGS to PS																					
	0.02	New Primary											0										
	0.03	New Upper Primary Schools																					
1	B. Block Resource Centre																						
	1.01	Salary of Resource Persons (existing)	0	0.000	0	0.000		0.000	#DIV/0!												0.00	0	0.00
	1.02	Salary of Resource Persons (New)	0	0.000	0	0.000		0.000	#DIV/0!												0.00	0	0.00
	1.03	Furniture Grant	0	0.000	0	0.000			#DIV/0!								0	0			0.00	0	0.00
	1.04	Contingency Grant	0	0.000	0	0.000		0.000	#DIV/0!												0.00	0	0.00
	1.05	BEC Meeting Grant	0	0.000	0	0.000		0.000	#DIV/0!												0.00	0	0.00
	1.06	TLM Grant	0	0.000	0	0.000		0.000	#DIV/0!												0.00	0	0.00
		Sub Total		0.000		0.000		0.000	#DIV/0!									0.000	0.000	0	0.00	0	0.00
2	C. Cluster Resource Centre																						
	2.01	Salary of Resource Persons (existing)	0	0.000	0	0.000		0.000	#DIV/0!												0.00	0	0.00
	2.02	Salary of Resource Persons (New)							#DIV/0!												0.00	0	0.00
	2.03	Furniture Grant	0	0.000	0	0.000			#DIV/0!								0	0			0.00	0	0.00
	2.04	Contingency Grant	0	0.000	0	0.000		0.000	#DIV/0!												0.00	0	0.00
	2.05	Meeting Grant	0	0.000	0	0.000		0.000	#DIV/0!												0.00	0	0.00
	2.06	TLM Grant	0	0.000	0	0.000		0.000	#DIV/0!												0.00	0	0.00
		Sub Total		0.000		0.000		0.000	#DIV/0!									0	0	0	0.00	0	0.00
3	D. Civil Works																						
	3.01	BRC Building	0	0.000	0	0.000			#DIV/0!								0	0			0.00	0	0.00
	3.02	CRC Building	0	0.000	0	0.000			#DIV/0!								0	0			0.00	0	0.00
		a. Traditional Foundation							#DIV/0!								0	0			0.00	0	0.00
		b. Raft/Framed Structure							#DIV/0!								0	0			0.00	0	0.00
		C. Hill Areas							#DIV/0!								0	0			0.00	0	0.00
		Total							#DIV/0!								0	0	0	0	0.00	0	0.00
	3.03	Primary School Building	0	0.000	0	0.000			#DIV/0!								0	0			0.00	0	0.00
		a. Traditional Foundation							#DIV/0!								0	0			0.00	0	0.00
		b. Raft/Framed Structure							#DIV/0!								0	0			0.00	0	0.00
		C. Hill Areas							#DIV/0!								0	0			0.00	0	0.00
		Total							#DIV/0!								0	0	0	0	0.00	0	0.00
	3.04	Upper Primary School Building	0	0.000	0	0.000			#DIV/0!								0	0			0.00	0	0.00
		a. Traditional Foundation							#DIV/0!								0	0			0.00	0	0.00
		b. Raft/Framed Structure							#DIV/0!								0	0			0.00	0	0.00
		C. Hill Areas							#DIV/0!								0	0			0.00	0	0.00
		Total							#DIV/0!								0	0	0	0	0.00	0	0.00
	3.05	Buildingless School (P)	0	0.000	0	0.000			#DIV/0!								0	0			0.00	0	0.00
	3.06	Buildingless School (UP)	0	0.000	0	0.000			#DIV/0!								0	0			0.00	0	0.00
	3.09	Addl. Classroom	0	0.000	0	0.000			#DIV/0!												0.00	0	0.00
		a. Traditional Foundation							#DIV/0!								0	0			0.00	0	0.00
		b. Raft/Framed Structure							#DIV/0!								0	0			0.00	0	0.00
		C. Hill Areas							#DIV/0!								0	0			0.00	0	0.00
		Total							#DIV/0!									0	0.000	0	0.00	0	0.00
	3.10	Toilet/Urinals (60 % Girls)	0	0.000	0	0.000			#DIV/0!								0	0			0.00	0	0.00
	3.11	Water Facility	0	0.000	0	0.000			#DIV/0!								0	0			0.00	0	0.00
	3.15	Child-friendly Ramps	0	0.000	0	0.000			#DIV/0!								0	0			0.00	0	0.00
	3.16	Compound Wall per R.Ft.							#DIV/0!								0	0			0.00	0	0.00
		a. Traditional Foundation							#DIV/0!								0	0			0.00	0	0.00
		b. Raft/Framed Structure							#DIV/0!								0	0			0.00	0	0.00
		C. Hill Areas							#DIV/0!								0	0			0.00	0	0.00
		Total							#DIV/0!									0			0.00		0.00
	3.17	Electrification per school							#DIV/0!								0	0	0.000		0.00	0	0.00
	3.18	Bal.A Project							#DIV/0!								0	0			0.00	0	0.00

S. No.	Activity Code	Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07						
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
		Total												**0.000**		**0.000**					**0.00**		**0.00**
		Total of CIVIL works		**0.000**		**0.000**		**0.000**	#DIV/0!					**0.000**			0	**0**			**0.00**	0	**0.00**
4	**E. Interventions for Out of School Children**																	0			0.00	0	0.00
	4.01	EGS Centre (T) (per centre) (Revision)	0	0.000	0	0.000		0.000	#DIV/0!												0.00	0	0.00
	4.02	EGS Centre (P) (per centre) (New)							#DIV/0!												0.00	0	0.00
	4.03	Back to School (T) (per child) (4 months)							#DIV/0!												0.00	0	0.00
	4.04	Direct Admission (6-10)	0	0.000	0	0.000		0.000	#DIV/0!												0.00	0	0.00
	4.05	Direct Admission (11-14)							#DIV/0!												0.00	0	0.00
	4.06	Bridge Course (OT) (per child) (10 months)							#DIV/0!												0.00	0	0.00
	4.07	Residential Camps (per child) (10 days)	0	0.000	0	0.000		0.000	#DIV/0!												0.00	0	0.00
	4.08	Drop in Centres / Mobile Centres (P) Per Child (4 Months)	0	0.000	0	0.000		0.000	#DIV/0!												0.00	0	0.00
	4.09	Drop in Centres / Mobile Centres (Bridge Course) (T) (per child) (10 months)	0	0.000	0	0.000		0.000	#DIV/0!												0.00	0	0.00
	4.11	Special Residential Schools							#DIV/0!												0.00	0	0.00
	4.12	Coverage under KGBV							#DIV/0!												0.00	0	0.00
	4.13	Coverage under NCLP / INDUS							#DIV/0!												0.00	0	0.00
	4.14	Monitoring of mainstreamed Out-of-School Children							#DIV/0!												0.00	0	0.00
		Sub Total	0	0.000	0	0.000	0	0.000	#DIV/0!									0		0	0.00	0	0.00
5	**F. Free Text Books**																						
	5.01	Worksheets based on competencies							#DIV/0!												0.00	0	0.00
	5.02	Evaluation Sheets							#DIV/0!												0.00	0	0.00
		Sub Total							#DIV/0!											0	0.00	0	0.00
6	**G. Innovative Activities**																						
	6.01	ECCE																			0.00	0	0.00
		New Centres / Mini Centres	0	0.000	0	0.000		0.000	#DIV/0!												0.00	0	0.00
		Upgraded Centres	0	0.000	0	0.000		0.000	#DIV/0!												0.00	0	0.00
		Non-upgraded Centres	0	0.000	0	0.000		0.000	#DIV/0!												0.00	0	0.00
		Child Friendly Joint Trg. & Mg. to Anganwadi	0	0.000	0	0.000		0.000	#DIV/0!												0.00	0	0.00
			0	0.000	0	0.000		0.000	#DIV/0!												0.00	0	0.00
		Sub Total		0.000		0.000		0.000	#DIV/0!												0.00	0	0.00
	6.02	**Girls Education**																					
		Vocational Training							#DIV/0!												0.00	0	0.00
		Training Modules	0	0.000	0	0.000		0.000	#DIV/0!												0.00	0	0.00
		Training to Teachers	0	0.000	0	0.000		0.000	#DIV/0!												0.00	0	0.00
		Supply of Materials	0	0.000	0	0.000		0.000	#DIV/0!												0.00	0	0.00
		Personal Coaching/Evaluation							#DIV/0!												0.00	0	0.00
		Life Skills Training							#DIV/0!												0.00	0	0.00
		Sub Total		0.000		0.000		0.000	#DIV/0!												0.00	0	0.00
	6.03	SC/ST																					
		Remedial Coaching	0	0.000	0	0.000		0.000	#DIV/0!												0.00	0	0.00
		Individualized Attention							#DIV/0!												0.00	0	0.00
		Vocational Training	0	0.000	0	0.000		0.000	#DIV/0!												0.00	0	0.00
		Exposure Visit	0	0.000	0	0.000		0.000	#DIV/0!												0.00	0	0.00
		Life Skills Training	0	0.000	0	0.000		0.000	#DIV/0!												0.00	0	0.00
		Multiple inteligence skills							#DIV/0!												0.00	0	0.00
		Sub Total						0.000	#DIV/0!												0.00	0	0.00
	6.04	**Computer Aided Education**																					
		Purchase of Computers	0	0.000	0	0.000		0.000	#DIV/0!												0.00	0	0.00
		Training to Teachers	0	0.000	0	0.000		0.000	#DIV/0!												0.00	0	0.00
		Preparation of CDs	0	0.000	0	0.000		0.000	#DIV/0!												0.00	0	0.00
		Others							#DIV/0!												0.00	0	0.00
		Sub Total		0.000		0.000		0.000	#DIV/0!												0.00	0	0.00
		Total of INNOVATION		0.000		0.000		0.000	#DIV/0!												0.00	0	0.00
7	**H. Interventions for Disabled Children**																						
	7.01	Fees for Spl.teacher per teacher with ITA	0	0.000	0	0.000		0.000	#DIV/0!												0.00	0	0.00
	7.02	Fees for Physiotherapist per Dist.	0	0.000	0	0.000		0.000	#DIV/0!												0.00	0	0.00
	7.03	Medical Camps per block	0	0.000	0	0.000		0.000	#DIV/0!												0.00	0	0.00
	7.04	Assistive Devices	0	0.000	0	0.000		0.000	#DIV/0!												0.00	0	0.00

S. No.	Activity Code	Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07						
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
	7.05	Day Care Centres	0	0.000	0	0.000		0.000	#DIV/0!												0.00	0	0.00
	7.06	Resource Room per block	0	0.000	0	0.000		0.000	#DIV/0!												0.00	0	0.00
	7.07	Surgery	0	0.000	0	0.000		0.000	#DIV/0!												0.00	0	0.00
	7.08	Toilet modifications	0	0.000	0	0.000		0.000	#DIV/0!												0.00	0	0.00
	7.09	Documentation (per Block)	0	0.000	0	0.000		0.000	#DIV/0!												0.00	0	0.00
	7.10	Contingencies (per Block)	0	0.000	0	0.000		0.000	#DIV/0!												0.00	0	0.00
	7.11	Training to Teachers & VEC Members	0	0.000	0	0.000		0.000	#DIV/0!												0.00	0	0.00
		Training to VEC Members	0	0.000	0	0.000		0.000	#DIV/0!												0.00	0	0.00
	7.12	Inclusive Play Park							#DIV/0!												0.00	0	0.00
	7.13	Life Skills Training							#DIV/0!												0.00	0	0.00
	7.14	Summer Camp for CWSN							#DIV/0!												0.00	0	0.00
	7.15	Cross Disability Trg. to spl. teachers							#DIV/0!												0.00	0	0.00
	7.16	Vocational Training to CWSN							#DIV/0!												0.00	0	0.00
	7.17	Supply of Materials							#DIV/0!												0.00	0	0.00
		Total		**0.000**		**0.000**		**0.000**	#DIV/0!												**0.00**	**0**	**0.00**
		(Per Child) Sub Total	**0**	**0.000**	**0**	**0.000**		**0.000**	#DIV/0!												**0.00**	**0**	**0.00**
8	**I. Maintenance Grant**																						
	8.01	School Maintenance (I-V)	0	0.000	0	0.000		0.000	#DIV/0!											0	0.00	0	0.00
	8.02	School Maintenance (VI-VIII)	**0**	**0.000**	**0**	**0.000**		0.000	#DIV/0!												0.00	0	0.00
		Sub Total	**0**	**0.000**	**0**	**0.000**	**0**	**0.000**	#DIV/0!												**0.00**	**0**	**0.00**
9	**J. Management**																						
	9.01	Salary of Staff (Existing)	1	112.000	1	112.000		0.000	100.00			112.000	1	112.000	1	112.000			112	1	84.00	1	84.00
	9.02	Salary of Staff (New)							#DIV/0!			2.000	5	10.000	5	10.000			2	0	0.00	0	0.00
	9.03	Furniture	1	10.678	1	10.678			100.00			10.000	1	10.000	1	10.000			10	0	0.00	0	0.00
	9.04	Books and Periodicals	1	2.000	1	2.000		0.000	100.00			3.000	1	3.000	1	3.000			3	0	0.00	0	0.00
	9.05	Maintenance of Equipments	1	5.000	1	5.000		0.000	100.00			5.000	1	5.000	1	5.000			5	1	5.00	1	5.00
	9.06	Consumable and Stationery	1	7.000	1	7.000		0.000	100.00			9.000	1	9.000	1	9.000			9	0	0.00	0	0.00
	9.07	Media and Documentation	1	27.000	1	27.000		0.000	100.00			27.000	1	27.000	1	27.000			27	0	0.00	0	0.00
	9.08	Equipments (e - Learning / Other)	3	90.000	3	90.000		0.000	100.00			5.000	3	15.000	3	15.000			5	0	0.00	0	0.00
	9.09	Training, Workshops & Meetings	1	20.000	1	20.000		0.000	100.00			20.000	1	20.000	1	20.000			20	0	8.00	0	8.00
	9.10	Consultancy	1	25.000	1	25.000		0.000	100.00			25.000	1	25.000	1	25.000			25	0	5.00	0	5.00
	9.11	Contingency	1	36.000	1	36.000		0.000	100.00			50.000	1	50.000	1	50.000			50	0	10.00	0	10.00
	9.12	TA/DA/Vehicle hiring	1	20.000	1	20.000		0.000	100.00			50.000	1	50.000	1	50.000			50	0	10.00	0	10.00
	9.13	Maintenance of Buildings	1	15.000	1	15.000		0.000	100.00			15.000	1	15.000	1	15.000			15	0	3.00	0	3.00
	9.14	Maintenance of Vehicles							#DIV/0!			15.000	1	15.000	1	15.000			15	0	3.00	0	3.00
	9.15	Salary of RPs with FTA (existing - BRTEs & BRS)	0	0.000	0	0.000		0.000	#DIV/0!			0.200		0.000	0	0.000			0.2	0	0.00	0	0.00
	9.16	Salary of RPs with FTA (New-BRTEs&BRS)	0	0.000	0	0.000		0.000	#DIV/0!			0.100		0.000	0	0.000			0.1	0	0.00	0	0.00
	9.17	Salary of RPs with FTA(CRC-BRTEs & BRS)	**0**	**0.000**	**0**	**0.000**		0.000	#DIV/0!			0.200		0.000	0	0.000			0.2	0	0.00	0	0.00
	9.18	Electricity and Telephone charges per block							#DIV/0!			3.000	1	3.000	1	3.000			3	1	3.00	1	3.00
	9.19	Audit Fees							#DIV/0!			30.000	1	30.000	1	30.000			30	0	0.00	0	0.00
	9.20	Fees for Anganwadi workers							#DIV/0!			0.009	0	0.000	0	0.000			0.009	0	0.00	0	0.00
		Sub Total		**369.678**		**369.678**		**0.000**	100.00		**0.000**			**399.000**		**399.000**					**301.00**	**4**	**301.00**
10	**K. Research, Evaluation, Monitoring & Supervision (per school)**																						
	10.01	Research & Action Research	0	86.342	0	86.342		0.000	100.00			0.003	43113	129.339	43113	129.339			0.003	43113	129.34	43113	129.34
	10.02	Evaluation & Impact Studies	0	86.342	0	86.342		0.000	100.00			0.001	43113	43.113	43113	43.113			0.001	43113	43.11	43113	43.11
	10.03	Monitoring /MIS	0	129.513	0	129.513		0.000	100.00			0.002	43113	86.226	43113	86.226			0.002	43113	86.23	43113	86.23

S. No.	Activity Code	Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07						
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
	10.04	Supervision & HMs/VECs/NGOs Review at BRC/CRC/VEC							#DIV/0!			0.001	43113	43.113	43113	43.113			0.001	43113	43.11	43113	43.
		Sub Total	0	302.197	0	302.197		0.000	100.00			0.007	43113	301.791	43113	301.791			0.007		301.79	172452	301.
11	**L. School Grant**																						
	11.01	Primary School Grant (I-V)	0	0.000	0	0.000	0	0.000	#DIV/0!												0.00	0	0.
	11.02	Upper Primary School Grant (VI-VIII)	0	0.000	0	0.000	0	0.000	#DIV/0!												0.00	0	0.
	11.03	New Primary School Grant							#DIV/0!												0.00	0	0.
		Sub Total	0	0.000	0	0.000	0	0.000	#DIV/0!											0	0.00	0	0.
12	**M. Teachers Grant**																						
	12.01	Primary Teachers Grant (I-V)	0	0.000	0	0.000	0	0.000	#DIV/0!												0.00	0	0.
	12.02	Upper Primary Teachers Grant (VI-VIII)	0	0.000	0	0.000	0	0.000	#DIV/0!												0.00	0	0.
		Sub Total	0	0.000	0	0.000	0	0.000	#DIV/0!											0	0.00	0	0.
13	**N. Teachers Salary**																						
	13.01	New Teachers Primary	0	0.000	0	0.000		0.000	#DIV/0!												0.00	0	0.
	13.02	New Head Master Primary	0	0.000	0	0.000		0.000	#DIV/0!												0.00	0	0.
	13.03	New Teachers Upper Primary	0	0.000	0	0.000		0.000	#DIV/0!												0.00	0	0.
	13.04	New Addl. Teachers (UP - 3rd)	0	0.000	0	0.000		0.000	#DIV/0!												0.00	0	0.
	13.05	New Addl. Teachers (UP-2nd)	0	0.000	0	0.000		0.000	#DIV/0!												0.00	0	0.
	13.06	New Addl. Teachers (UP)							#DIV/0!												0.00	0	0.
		(New) Total	0	0.000	0	0.000		0.000	#DIV/0!											0	0.00	0	0.
14	14.01	Teachers Primary	0	0.000	0	0.000		0.000	#DIV/0!												0.00	0	0.
	14.02	Teachers Upper Primary	0	0.000	0	0.000		0.000	#DIV/0!												0.00	0	0.
		(Existing) Total	0	0.000	0	0.000		0.000	#DIV/0!											0	0.00	0	0.
		Total Teacher Salary	0	0.000	0	0.000		0.000	#DIV/0!											0	0.00	0	0.
15	**O. Teaching Learning Equipment**																						
	15.01	New Primary	0	0.000	0	0.000		0.000	#DIV/0!								0	0			0.00	0	0.
	15.02	New Upper Primary	0	0.000	0	0.000		0.000	#DIV/0!								0	0			0.00	0	0.
	15.03	UP not covered under OBB	0	0.000	0	0.000		0.000	#DIV/0!								0	0			0.00	0	0.
	15.04	Others	0	0.000	0	0.000		0.000	#DIV/0!								0	0			0.00	0	0.
		Sub Total	0	0.000	0	0.000	0	0.000	#DIV/0!											0	0.00	0	0.
16	**P. Teachers Training**																						
	16.01	**Inservice (18 days)**																					
		Primary																					
		SI/ARI Training/ TI Academy	0	0.000	0	0.000		0.000	#DIV/0!												0.00	0	0.
		Module's SLM/ADL Cards/RI Training	0	0.000	0	0.000		0.000	#DIV/0!												0.00	0	0.
		Training to Teachers	0	0.000	0	0.000		0.000	#DIV/0!												0.00	0	0.
		Sub Total	0	0.000	0	0.000		0.000	#DIV/0!										0	0	0.00	0	0.
		Upper Primary																					
		SI/ARI Training/ TI Academy							#DIV/0!												0.00	0	0.
		Module's SLM/ADL Cards/RI Training							#DIV/0!												0.00	0	0.
		Training to Teachers							#DIV/0!												0.00	0	0.
		Sub Total							#DIV/0!											0	0.00	0	0.
		Total of In Service Teachers Trg.							#DIV/0!											0	0.00	0	0.
	16.02	**New Recruit (Residential -10 days)**																					
		Primary							#DIV/0!														
		SI/ARI Training/ TI Academy	0	0.000	0	0.000		0.000	#DIV/0!												0.00	0	0.
		Module's SLM/ADL Cards/RI Training	0	0.000	0	0.000		0.000	#DIV/0!												0.00	0	0.
		Training to Teachers	0	0.000	0	0.000		0.000	#DIV/0!												0.00	0	0.
		Sub Total	0	0.000	0	0.000		0.000	#DIV/0!											0	0.00	0	0.
		Upper Primary																					
		SI/ARI Training/ TI Academy							#DIV/0!												0.00	0	0.
		Module's SLM/ADL Cards/RI Training							#DIV/0!												0.00	0	0.
		Training to Teachers							#DIV/0!												0.00	0	0.
		Sub Total							#DIV/0!										0.0000	0	0.00	0	0.
		Total of New Recruited Teachers							#DIV/0!										0.0000	0	0.00	0	0.
		Grand Total of Teachers Training	0	0.000	0	0.000		0.000	#DIV/0!											0	0.00	0	0.

S. No.	Activity Code	Activities	Appr.Budget with Spillover		Expenditure Anticipated		Unspent		% of Expenditure	Proposals for 2006-07							Recommendation for 2006-07						
										Spillover		Fresh Proposal			Total		Spillover		Unit Cost	Fresh Proposal		Total	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
17	Q. Community Mobilisation																						
	17.01	Training (VEC Members)	0	0.000	0	0.000		0.000	#DIV/0!												0.00	0	0.0
	17.02	Best School/VEC Member Awards							#DIV/0!												0.00	0	0.0
		Sub Total	0	0.000	0	0.000		0.000	#DIV/0!											0	0	0	
18	R. SIEMAT																						
	18.01	Building & Infrastructure	0	50.000	0	50.000			100.00			250.000	1	250.000	1	250.000			250		0.00	0	0.0
		SubTotal		50.000		50.000		0.000	100.00	0	0.000	250.000	1	250.000	1	250.000			250		0.00	0	0.0
		SSA Total		721.875		721.875		0.000	100.00	0	0.000			950.791		950.791					950.79	0	950.7
		% of CIVL Works																			0.00		
		% of BRC+CRC Const.																			0.00		
		% of Management																			49.93		
19	S. NPEGEL																						
	19.01	Civil Works and TLE Grant	0	0.000	0	0.000			#DIV/0!								0	0			0.00	0	0.0
		Sub Total	0	0.000	0	0.000			#DIV/0!												0.00	0	0.0
	19.02	Cluster Level Interventions							#DIV/0!														
		MCS Maintenance & Vocational [illegible]	0	0.000	0	0.000			#DIV/0!												0.00	0	0.0
		Best School Award	0	0.000	0	0.000			#DIV/0!												0.00	0	0.0
		Remedial Teaching/Evaluation	0	0.000	0	0.000			#DIV/0!												0.00	0	0.0
		Training to girls	0	0.000	0	0.000			#DIV/0!												0.00	0	0.0
		Training to Teachers	0	0.000	0	0.000			#DIV/0!												0.00	0	0.0
		Sub Total	0	0.000	0	0.000			#DIV/0!												0.00	0	0.0
	19.03	[illegible]	0	0.000	0	0.000			#DIV/0!														
		Sub Total	0	0.000	0	0.000			#DIV/0!												0.00	0	0.0
	19.04	Management Cost	0	0.000	0	0.000			#DIV/0!														
		Community Mobilization	0	0.000	0	0.000			#DIV/0!												0.00	0	0.0
		Management	0	0.000	0	0.000			#DIV/0!												0.00	0	0.0
		Sub Total	0	0.000	0	0.000			#DIV/0!												0.00	0	0.0
		NPEGEL Total		0.000		0.000			#DIV/0!													0	0.0
		SSA + NPEGEL GRAND TOTAL		721.875		721.875		0.000	100.00					950.791		950.791						0	0.0

S. No.	Activity Code	Activities	Chennai					Coimbatore					Cuddalore					Dharmapuri				
			Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total	
			Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.
0	A. New School (Physical)																					
	0.01	BGS to PS	0	0	0.00	0	0.00	0	9	0.00	0	0.00	0	2	0.00	0	0.00	0	8	0.00	0	0.00
	0.02	New Primary	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	0.03	New Upper Primary Schools	0	0	0.00	0	0.00	0	7	0.00	0	0.00	0	13	0.00	0	0.00	0	12	0.00	0	0.00
1	B. Block Resource Centre																					
	1.01	Salary of Resource Persons (existing)	0	0	0.00	0	0.00	0	230	276.00	230	276.00	0	188	225.60	188	225.60	0	118	141.60	118	141.60
	1.02	Salary of Resource Persons (New)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	1.03	Furniture Grant	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	1.04	Contingency Grant	0	0	0.00	0	0.00	0	19	2.38	19	2.38	0	13	1.63	13	1.63	0	8	1.00	8	1.00
	1.05	BEC Meeting Grant	0	0	0.00	0	0.00	0	19	1.14	19	1.14	0	13	0.78	13	0.78	0	8	0.48	8	0.48
	1.06	TLM Grant	0	0	0.00	0	0.00	0	19	0.95	19	0.95	0	13	0.65	13	0.65	0	8	0.40	8	0.40
		Sub Total	0	0	0.00	0	0.00	0	0	280.47	0	280.47	0	0	228.66	0	228.66	0	1	143.48	0	143.48
2	C. Cluster Resource Centre																					
	2.01	Salary of Resource Persons (existing)	0	110	132.00	110	132.00	0	30	36.00	30	36.00	0	5	6.00	5	6.00	0	0	0.00	0	0.00
	2.02	Salary of Resource Persons (New)	0	0	0.00	0	0.00	0	5	3.00	5	3.00	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	0	0	0.00	0	0.00
	2.04	Contingency Grant	0	110	2.75	110	2.75	0	199	4.98	199	4.98	0	172	4.30	172	4.30	0	100	2.50	100	2.50
	2.05	Meeting Grant	0	110	2.64	110	2.64	0	199	4.78	199	4.78	0	172	4.13	172	4.13	0	100	2.40	100	2.40
	2.06	TLM Grant	0	110	1.10	110	1.10	0	199	1.99	199	1.99	0	172	1.72	172	1.72	0	100	1.00	100	1.00
		Sub Total	0	440	138.49	440	138.49	0	632	50.74	632	50.74	0	521	16.15	521	16.15	0	300	5.90	300	5.90
3	D. Civil Works																					
	3.01	HRC Building	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	3.02	CRC Building	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		a. Traditional Foundation	0	0	0.00	0	0.00	0	32	64.00	32	64.00	0	40	80.00	40	80.00	10.4	10	20.80	10	30.40
		b. Raft/Framed Structure	0	18	36.00	18	36.00	0	0	0.00	0	0.00	0	40	80.00	40	80.00	0	0	0.00	0	0.00
		C. Hill Areas	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Total	0	18	36.00	18	36.00	0	32	64.00	32	64.00	0	80	160.00	80	160.00	10.4	10	20.80	10	30.40
	3.03	Primary School Building																				
		a. Traditional Foundation	0	0	0.00	0	0.00	0	7	30.10	7	30.10	0	1	4.30	1	4.30	3.4	3	12.90	3	16.30
		b. Raft/Framed Structure	0	0	0.00	0	0.00	0	1	5.00	1	5.00	0	1	5.00	1	5.00	0	0	0.00	0	0.00
		C. Hill Areas	0	0	0.00	0	0.00	0	1	4.80	1	4.80	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Total	0	0	0.00	0	0.00	0	9	39.90	9	39.90	0	2	9.30	2	9.30	3.4	3	12.90	3	16.30
	3.04	Upper Primary School Building																				
		a. Traditional Foundation	0	0	0.00	0	0.00	0	7	15.05	7	15.05	0	13	27.95	13	27.95	20.5	58	124.70	58	145.20
		b. Raft/Framed Structure	0	0	0.00	0	0.00	0	28	70.00	28	70.00	0	16	40.00	16	40.00	0	12	30.00	12	30.00
		C. Hill Areas	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Total	0	0	0.00	0	0.00	0	35	85.05	35	85.05	0	29	67.95	29	67.95	20.5	70	154.70	70	175.20
	3.05	Buildingless School (P)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	3.06	Buildingless School (UP)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	3.09	Addl. Classroom	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		a. Traditional Foundation	0	0	0.00	0	0.00	0	300	645.00	300	645.00	0	658	1414.70	658	1414.70	36.8	230	494.50	230	531.30
		b. Raft/Framed Structure	0	50	125.00	50	125.00	0	40	100.00	40	100.00	0	112	280.00	112	280.00	0	0	0.00	0	0.00
		C. Hill Areas	0	0	0.00	0	0.00	0	25	60.00	25	60.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Total	0	50	125.00	50	125.00	0	365	805.00	365	805.00	0	770	1694.70	770	1694.70	36.8	230	494.50	230	531.30
	3.10	Toilet/Urinals (60 % Girls)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	3.11	Water Facility	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	3.15	Child-friendly Ramps	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00

S. No.	Activity Code	Activities	Chennai					Coimbatore					Cuddalore					Dharmapuri				
			Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total	
			Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.
	3.16	Compound Wall per R.Ft.	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		a. Traditional Foundation	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		b. Raft/Framed Structure	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		C. Hill Areas	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Total	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	3.17	Electrification per school	0	100	10.00	100	10.00	0	100	10.00	100	10.00	0	140	14.00	140	14.00	0	80	8.00	80	8.00
	3.18	BaLA Project	0	0	0.00	0	0.00	0	16	4.00	16	4.00	0	15	3.75	15	3.75	0	15	3.75	15	3.75
		Total	0	0	10.00	0	10.00	0	0	14.00	0	14.00	0	0	17.75	0	17.75	0	0	11.75	0	11.75
		Total of CIVIL works	0	0	171.00	0	171.00	0	0	1007.95	0	1007.95	0	0	1949.70	0	1949.70	71.1	0	693.85	0	764.95
4	E. Interventions for Out of School Children																					
	4.01	EGS Centre (P) (per centre) (Existing)	0	0	0.00	0	0.00	0	18	3.80	18	3.80	0	1	0.21	1	0.21	0	3	0.63	3	0.63
	4.02	EGS Centre (P) (per centre) (New)	0	0	0.00	0	0.00	0	6	1.27	6	1.27	0	2	0.42	2	0.42	0	7	1.48	7	1.48
	4.03	Back to School (P) (per child) (4 mon)	0	789	6.67	789	6.67	0	247	2.09	247	2.09	0	155	1.31	155	1.31	0	281	2.37	281	2.37
	4.04	Direct Admission (6-10)	0	0	0.00	0	0.00	0	1000	2.82	1000	2.82	0	300	0.85	300	0.85	0	1000	2.82	1000	2.82
	4.05	Direct Admission (11-14)	0	2000	8.00	2000	8.00	0	1000	4.00	1000	4.00	0	200	0.80	200	0.80	0	2000	8.00	2000	8.00
	4.06	Bridge Course (UP) (per child) (10 mon.)	0	1613	19.36	1613	19.36	0	1026	12.31	1026	12.31	0	534	6.41	534	6.41	0	1074	12.89	1074	12.89
	4.07	Residential Camps (per child) (10 mon)	0	500	34.00	500	34.00	0	1000	68.00	1000	68.00	0	600	40.80	600	40.80	0	400	27.20	400	27.20
	4.08	Drop in Centres / Mobile Centres (P) Per Child (4 Months)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	4.09	Drop in Centres / Mobile Centres (UP) Per Child (10 Months)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	4.11	Special RBC (12 Months)	0	300	20.40	300	20.40	0	300	20.40	300	20.40	0	50	3.40	50	3.40	0	300	20.40	300	20.40
	4.12	Coverage under KGBV	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	4.13	Coverage under NCLP / INDUS	0	0	0.00	0	0.00	0	1000	0.00	1000	0.00	0	0	0.00	0	0.00	0	300	0.00	300	0.00
	4.14	Monitoring of mainstreamed Out-of-School Children	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Sub Total	0	5202	88.42	5202	88.42	0	5597	114.69	5597	114.69	0	1842	54.20	1842	54.20	0	5365	75.79	5365	75.79
5	F. Free Text Books																					
	5.01	Worksheets based on competencies	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	5.02	Evaluation Sheets	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Sub Total	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
6	G. Innovative Activities																					
	6.01	ECCE																				
		New Centres / Mini Centres	0	0	0.00	0	0.00	0	46	2.76	46	2.76	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Upgraded Centres	0	730	3.29	730	3.29	0	730	3.29	730	3.29	0	730	3.29	730	3.29	0	365	1.64	365	1.64
		Non-upgraded Centres	0	165	2.85	165	2.85	0	150	2.59	150	2.59	0	0	0.00	0	0.00	0	35	0.60	35	0.60
		Child Friendly Environment/Materials	0	229	6.87	229	6.87	0	133	3.99	133	3.99	0	306	9.18	306	9.18	0	155	4.65	155	4.65
		Joint Trg. & Trg. to Anganwadi workers	0	1428	2.00	1428	2.00	0	1698	2.38	1698	2.38	0	1811	2.54	1811	2.54	0	431	0.60	431	0.60
		Sub Total	0	0	15.00	0	15.00	0	0	15.00	0	15.00	0	0	15.00	0	15.00	0	0	7.50	0	7.50
	6.02	Girls Education																				
		Vocational Training	0	4000	2.00	4000	2.00	0	4000	2.00	4000	2.00	0	4000	2.00	4000	2.00	0	2000	1.00	2000	1.00
		Training Modules	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Training to Teachers	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Supply of Materials	0	1000	3.00	1000	3.00	0	1000	3.00	1000	3.00	0	1000	3.00	1000	3.00	0	500	1.50	500	1.50
		Personal Coaching/Evaluation	0	4000	2.00	4000	2.00	0	4000	2.00	4000	2.00	0	4000	2.00	4000	2.00	0	2000	1.00	2000	1.00
		Life Skills Training	0	1200	3.00	1200	3.00	0	1200	3.00	1200	3.00	0	1200	3.00	1200	3.00	0	600	1.50	600	1.50
		Sub Total	0	0	10.00	0	10.00	0	0	10.00	0	10.00	0	0	10.00	0	10.00	0	0	5.00	0	5.00
	6.03	SC/ST																				
		Remedial Coaching	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Individualized Attention	0	4000	2.00	4000	2.00	0	4000	2.00	4000	2.00	0	4000	2.00	4000	2.00	0	2000	1.00	2000	1.00
		Vocational Training	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Exposure Visit	0	2000	3.00	2000	3.00	0	2000	3.00	2000	3.00	0	2000	3.00	2000	3.00	0	1000	1.50	1000	1.50
		Life Skills Training	0	1000	2.50	1000	2.50	0	1000	2.50	1000	2.50	0	1000	2.50	1000	2.50	0	500	1.25	500	1.25
		Multiple inteligence skills	0	1000	2.50	1000	2.50	0	1000	2.50	1000	2.50	0	1000	2.50	1000	2.50	0	500	1.25	500	1.25

S. No.	Activity Code	Activities	Chennai					Coimbatore					Cuddalore					Dharmapuri				
			Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total	
			Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.
		Sub Total	0	0	10.00	0	10.00	0	0	10.00	0	10.00	0	0	10.00	0	10.00	0	0	5.00	0	5.00
	6.04	Computer Aided Education																				
		Purchase of Computers	0	42	14.70	42	14.70	0	42	14.70	42	14.70	0	42	14.70	42	14.70	0	21	7.35	21	7.35
		Training to Teachers	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Preparation of CDs	0	1	0.30	1	0.30	0	1	0.30	1	0.30	0	1	0.30	1	0.30	0	1	0.15	1	0.15
		Others	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Sub Total	0	0	15.00	0	15.00	0	0	15.00	0	15.00	0	0	15.00	0	15.00	0	0	7.50	0	7.50
		Total of INNOVATION	0	0	50.00	0	50.00	0	0	50.00	0	50.00	0	0	50.00	0	50.00	0	0	25.00	0	25.00
7	H. Interventions for Disabled Children																					
	7.01	Fees for spl.teacher per teacher with FTA	0	20	10.80	20	10.80	0	44	23.76	44	23.76	0	28	15.12	28	15.12	0	16	8.64	16	8.64
	7.02	Fees for Physiotherapist per Dist.	0	3	1.98	3	1.98	0	5	3.30	5	3.30	0	4	2.64	4	2.64	0	2	1.32	2	1.32
	7.03	Medical Camps per block	0	10	0.60	10	0.60	0	22	1.32	22	1.32	0	14	0.84	14	0.84	0	8	0.48	8	0.48
	7.04	Assistive Devices	0	10	3.00	10	3.00	0	22	6.60	22	6.60	0	14	4.20	14	4.20	0	8	2.40	8	2.40
	7.05	Day Care Centres	0	10	4.00	10	4.00	0	22	8.80	22	8.80	0	14	5.60	14	5.60	0	8	3.20	8	3.20
	7.06	Resource Room per block	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	7.07	Surgery	0	0	12.64	0	12.64	0	0	6.22	0	6.22	0	0	3.59	0	3.59	0	0	5.14	0	5.14
	7.08	Toilet modifications	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	7.09	Documentation (per Block)	0	10	0.10	10	0.10	0	22	0.22	22	0.22	0	14	0.14	14	0.14	0	8	0.08	8	0.08
	7.10	Contingencies (per Block)	0	10	0.10	10	0.10	0	22	0.22	22	0.22	0	14	0.14	14	0.14	0	8	0.08	8	0.08
	7.11	Training to Teachers & VEC Members	0	9604	9.60	9604	9.60	0	7000	7.00	7000	7.00	0	3914	3.91	3914	3.91	0	2708	2.71	2708	2.71
		Training to VEC Members	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	7.12	Inclusive Play Park	0	10	1.00	10	1.00	0	22	2.20	22	2.20	0	14	1.40	14	1.40	0	8	0.80	8	0.80
	7.13	Life Skills Training	0	1987	4.97	1987	4.97	0	2334	5.84	2334	5.84	0	1459	3.65	1459	3.65	0	1407	3.52	1407	3.52
	7.14	Summer Camp for CWSN	0	2740	2.74	2740	2.74	0	2725	2.73	2725	2.73	0	2155	2.16	2155	2.16	0	1053	1.05	1053	1.05
	7.15	Cross Disability Trg. to spl. teachers	0	20	0.10	20	0.10	0	44	0.22	44	0.22	0	28	0.14	28	0.14	0	16	0.08	16	0.08
	7.16	Vocational Training to CWSN	0	2988	1.49	2988	1.49	0	3810	1.91	3810	1.91	0	2295	1.15	2295	1.15	0	1997	1.00	1997	1.00
	7.17	Supply of Materials	0	4500	4.50	4500	4.50	0	3810	3.81	3810	3.81	0	2295	2.30	2295	2.30	0	1997	2.00	1997	2.00
		Total	0	0	49.64	21922	49.64	0	0	43.37	19904	43.37	0	0	43.51	12262	43.51	0	0	31.49	9244	31.49
		(Per Child) Sub Total	0	4137	49.64	4137	49.64	0	3614	43.37	3614	43.37	0	3626	43.51	3626	43.51	0	2624	31.49	2624	31.49
8	I. Maintenance Grant																					
	8.01	School Maintenance (I-V)	0	275	13.75	275	13.75	0	1639	81.95	1639	81.95	0	1170	58.50	1170	58.50	0	1089	54.45	1089	54.45
	8.02	School Maintenance (VI-VIII)	0	218	10.90	218	10.90	0	591	29.55	591	29.55	0	380	19.00	380	19.00	0	348	17.40	348	17.40
		Sub Total	0	493	24.65	493	24.65	0	2230	111.50	2230	111.50	0	1550	77.50	1550	77.50	0	1437	71.85	1437	71.85
9	J. Management																					
	9.01	Salary of Staff (Existing)	0	1	18.00	1	18.00	0	1	18.00	1	18.00	0	1	18.00	1	18.00	0	1	18.00	1	18.00
	9.02	Salary of Staff (New)	0	5	10.00	5	10.00	0	5	10.00	5	10.00	0	5	10.00	5	10.00	0	5	10.00	5	10.00
	9.03	Furniture	0	1	0.50	1	0.50	0	1	1.00	1	1.00	0	1	1.00	1	1.00	0	1	1.00	1	1.00
	9.04	Books and Periodicals	0	1	0.50	1	0.50	0	1	0.50	1	0.50	0	1	0.50	1	0.50	0	1	0.50	1	0.50
	9.05	Maintenance of Equipments	0	1	0.25	1	0.25	0	1	0.50	1	0.50	0	1	0.50	1	0.50	0	1	0.50	1	0.50
	9.06	Consumable and Stationery	0	1	1.00	1	1.00	0	1	4.00	1	4.00	0	1	2.00	1	2.00	0	1	2.00	1	2.00
	9.07	Media and Documentation	0	1	1.00	1	1.00	0	1	4.00	1	4.00	0	1	2.00	1	2.00	0	1	2.00	1	2.00
	9.08	Equipments (e - Learning / Other)	0	10	3.00	10	3.00	0	175	52.50	175	52.50	0	280	84.00	280	84.00	0	100	30.00	100	30.00
	9.09	Training, Workshops & Meetings	0	1	1.00	1	1.00	0	1	4.00	1	4.00	0	1	2.00	1	2.00	0	1	2.00	1	2.00
	9.10	Consultancy	0	0	1.00	0	1.00	0	1	4.00	1	4.00	0	1	4.00	1	4.00	0	1	4.00	1	4.00
	9.11	Contingency	0	1	1.50	1	1.50	0	1	5.00	1	5.00	0	1	3.00	1	3.00	0	1	3.00	1	3.00
	9.12	TA/DA/Vehicle hiring	0	1	1.50	1	1.50	0	1	4.00	1	4.00	0	1	3.00	1	3.00	0	1	4.00	1	4.00
	9.13	Maintenance of Buildings	0	1	0.50	1	0.50	0	1	0.50	1	0.50	0	1	0.50	1	0.50	0	1	0.50	1	0.50
	9.14	Maintenance of Vehicles	0	1	0.50	1	0.50	0	1	0.50	1	0.50	0	1	0.50	1	0.50	0	1	0.50	1	0.50
	9.15	Salary of RPs with FTA (existing - BRTEs & BRS)	0	0	0.00	0	0.00	0	230	46.00	230	46.00	0	240	48.00	240	48.00	0	160	32.00	160	32.00
	9.16	Salary of RPs with FTA (New-BRTEs&BRS)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	9.17	Salary of RPs with FTA(CRC-BRTEs & BRS)	0	10	2.00	10	2.00	0	30	6.00	30	6.00	0	5	1.00	5	1.00	0	0	0.00	0	0.00
	9.18	Electricity and Telephone charges per block	0	3	1.50	3	1.50	0	22	11.00	22	11.00	0	14	7.00	14	7.00	0	8	4.00	8	4.00
	9.19	Audit Fees	0	1	1.00	1	1.00	0	1	2.00	1	2.00	0	1	2.00	1	2.00	0	1	2.00	1	2.00
	9.20	Fees for Anganwadi workers	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00

S. No.	Activity Code	Activities	Chennai					Coimbatore					Cuddalore					Dharmapuri				
			Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total	
			Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.
		Sub Total	0	0	44.75	0	44.75	0	0	173.50	0	173.50	0	0	189.00	0	189.00	0	0	116.00	0	116.00
10	K. Research, Evaluation, Monitoring & Supervision (one school)																					
	10.01	Research & Action Research	0	758	2.27	758	2.27	0	2069	6.21	2069	6.21	0	1592	4.78	1592	4.78	0	1242	3.73	1242	3.73
	10.02	Evaluation & Impact Studies	0	758	0.76	758	0.76	0	2069	2.07	2069	2.07	0	1592	1.59	1592	1.59	0	1242	1.24	1242	1.24
	10.03	Monitoring /MIS	0	758	1.52	758	1.52	0	2069	4.14	2069	4.14	0	1592	3.18	1592	3.18	0	1242	2.48	1242	2.48
	10.04	Supervision & IIMs/VECs/NGOs Review at BRC/CRC/VEC	0	758	0.76	758	0.76	0	2069	2.07	2069	2.07	0	1592	1.59	1592	1.59	0	1242	1.24	1242	1.24
		Sub Total	0	758	5.31	758	5.31	0	2069	14.48	2069	14.48	0	1592	11.14	1592	11.14	0	1242	8.69	1242	8.69
11	L. School Grant																					
	11.01	Primary School Grant (I-V)	0	477	9.54	477	9.54	0	1792	35.84	1792	35.84	0	1409	28.18	1409	28.18	0	1110	22.20	1110	22.20
	11.02	Upper Primary School Grant (VI-VIII)	0	478	9.56	478	9.56	0	692	13.84	692	13.84	0	491	9.82	491	9.82	0	359	7.18	359	7.18
	11.03	New Primary School Grant	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Sub Total	0	955	19.10	955	19.10	0	2484	49.68	2484	49.68	0	1900	38.00	1900	38.00	0	1469	29.38	1469	29.38
12	M. Teachers Grant																					
	12.01	Primary Teachers Grant (I-V)	0	2638	13.19	2638	13.19	0	5778	28.89	5778	28.89	0	3397	16.99	3397	16.99	0	2592	12.96	2592	12.96
	12.02	Upper Primary Teachers Grant (VI-VIII)	0	5422	27.11	5422	27.11	0	5428	27.14	5428	27.14	0	4134	20.67	4134	20.67	0	2188	10.94	2188	10.94
		Sub Total	0	8060	40.30	8060	40.30	0	11206	56.03	11206	56.03	0	7531	37.66	7531	37.66	0	4780	23.90	4780	23.90
13	N. New Teachers Salary																					
	13.01	New Teachers Primary	0	0	0.00	0	0.00	0	9	1.89	9	1.89	0	2	0.42	2	0.42	0	3	0.63	3	0.63
	13.02	New Head Master Primary	0	0	0.00	0	0.00	0	9	1.89	9	1.89	0	2	0.42	2	0.42	0	3	0.63	3	0.63
	13.03	New Teachers Upper Primary (1 Year)	0	0	0.00	0	0.00	0	7	2.10	7	2.10	0	13	3.90	13	3.90	0	12	3.60	12	3.60
	13.04	New Addl. Teachers (UP - 3rd)	0	0	0.00	0	0.00	0	68	20.40	68	20.40	0	40	12.00	40	12.00	0	69	20.70	69	20.70
	13.05	New Addl. Teachers (UP-2nd)	0	0	0.00	0	0.00	0	30	9.00	30	9.00	0	21	6.30	21	6.30	0	50	15.00	50	15.00
	13.06	New Addl. Teachers (UP)	0	0	0.00	0	0.00	0	426	127.80	426	127.80	0	373	111.90	373	111.90	0	584	175.20	584	175.20
		(New) Total	0	0	0.00	0	0.00	0	549	163.08	549	163.08	0	451	134.94	451	134.94	0	721	215.76	721	215.76
14	14.01	Teachers Primary	0	0	0.00	0	0.00	0	252	211.68	252	211.68	0	32	26.88	32	26.88	0	140	117.60	140	117.60
	14.02	Teachers Upper Primary	0	18	21.60	18	21.60	0	498	597.60	498	597.60	0	228	273.60	228	273.60	0	401	481.20	401	481.20
		(Existing) Total	0	18	21.60	18	21.60	0	750	809.28	750	809.28	0	260	300.48	260	300.48	0	541	598.80	541	598.80
		Total Teacher Salary	0	18	21.60	18	21.60	0	1299	972.36	1299	972.36	0	711	435.42	711	435.42	0	1262	814.56	1262	814.56
15	O. Teaching Learning Equipment																					
	15.01	New Primary	0	0	0.00	0	0.00	0	9	0.90	9	0.90	0	2	0.20	2	0.20	0	3	0.30	3	0.30
	15.02	New Upper Primary	0	0	0.00	0	0.00	0	7	3.50	7	3.50	0	13	6.50	13	6.50	0	12	6.00	12	6.00
	15.03	UP not covered under OBB	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	15.04	Others	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	5	0.50	5	0.50
		Sub Total	0	0	0.00	0	0.00	0	16	4.40	16	4.40	0	15	6.70	15	6.70	0	20	6.80	20	6.80
16	P. Teachers Training																					
	16.01	Inservice (18 days)																				
		Primary																				
		SPO/KRP Training/ IT Academy Training	0	2638	0.79	2638	0.79	0	5778	1.73	5778	1.73	0	3397	1.02	3397	1.02	0	2592	0.78	2592	0.78
		Modules/SLM/ABL Cards/RP Training	0	2638	8.71	2638	8.71	0	5778	19.07	5778	19.07	0	3397	11.21	3397	11.21	0	2592	8.55	2592	8.55
		Training to Teachers	0	2638	23.74	2638	23.74	0	5778	52.00	5778	52.00	0	3397	30.57	3397	30.57	0	2592	23.33	2592	23.33
		Sub Total	0	2638	33.24	2638	33.24	0	5778	72.80	5778	72.80	0	3397	42.80	3397	42.80	0	2592	32.66	2592	32.66
		Upper Primary																				
		SPO/KRP Training/ IT Academy Training	0	5422	1.63	5422	1.63	0	5428	1.63	5428	1.63	0	4134	1.24	4134	1.24	0	2188	0.66	2188	0.66
		Modules/SLM/ABL Cards/RP Training	0	5422	17.89	5422	17.89	0	5428	17.91	5428	17.91	0	4134	13.64	4134	13.64	0	2188	7.22	2188	7.22
		Training to Teachers	0	5422	48.80	5422	48.80	0	5428	48.85	5428	48.85	0	4134	37.21	4134	37.21	0	2188	19.69	2188	19.69
		Sub Total	0	5422	68.32	16266	68.32	0	5428	68.39	16284	68.39	0	4134	52.09	12402	52.09	0	2188	27.57	6564	27.57
		Total of In Service Teachers Trg.	0	8060	101.56	18904	101.56	0	11206	141.20	22062	141.20	0	7531	94.89	15799	94.89	0	4780	60.23	9156	60.23
	16.02	New Recruit (Residential -10 days)																				
		Primary	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		SPO/KRP Training/ IT Academy Training	0	0	0.00	0	0.00	0	18	0.00	18	0.00	0	4	0.00	4	0.00	0	6	0.00	6	0.00
		Modules/SLM/ABL Cards/RP Training	0	0	0.00	0	0.00	0	18	0.00	18	0.00	0	4	0.00	4	0.00	0	6	0.00	6	0.00
		Training to Teachers	0	0	0.00	0	0.00	0	18	0.13	18	0.13	0	4	0.03	4	0.03	0	6	0.04	6	0.04

S. No.	Activity Code	Activities	Chennai					Coimbatore					Cuddalore					Dharmapuri				
			Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total	
			Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy	Fin.	Phy.	Fin.
		Sub Total	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**54**	**0.13**	**54**	**0.13**	**0**	**12**	**0.03**	**12**	**0.03**	**0**	**18**	**0.04**	**18**	**0.04**
		Upper Primary																				
		SPO/KRP Training/ IT Academy Training	0	0	0.00	0	0.00	0	531	0.00	531	0.00	0	447	0.00	447	0.00	0	715	0.00	715	0.00
		Modules/SLM/ABL Cards/RP Training	0	0	0.00	0	0.00	0	531	0.00	531	0.00	0	447	0.00	447	0.00	0	715	0.00	715	0.00
		Training to Teachers	0	0	0.00	0	0.00	0	531	3.72	531	3.72	0	447	3.13	447	3.13	0	715	5.01	715	5.01
		Sub Total	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**1593**	**3.72**	**1593**	**3.72**	**0**	**1341**	**3.13**	**1341**	**3.13**	**0**	**2145**	**5.01**	**2145**	**5.01**
		Total of New Recruited Teachers Trg	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**1647**	**3.84**	**1647**	**3.84**	**0**	**1353**	**3.16**	**1353**	**3.16**	**0**	**2163**	**5.05**	**2163**	**5.05**
		Grand Total of Teachers Training	**0**	**8060**	**101.56**	**18904**	**101.56**	**0**	**12853**	**145.04**	**23709**	**145.04**	**0**	**8884**	**98.05**	**17152**	**98.05**	**0**	**6943**	**65.28**	**11319**	**65.28**
17		**Q. Community Mobilisation**	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	17.01	Training (VEC Members)	0	1736	1.04	1736	1.04	0	6262	3.76	6262	3.76	0	6900	4.14	6900	4.14	0	4404	2.64	4404	2.64
	17.02	Best School/VEC Member Awards	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Sub Total	**0**	**1736**	**1.04**	**1736**	**1.04**	**0**	**6262**	**3.76**	**6262**	**3.76**	**0**	**6900**	**4.14**	**6900**	**4.14**	**0**	**4404**	**2.64**	**4404**	**2.64**
		SSA Total	**0**	**0**	**755.86**	**0**	**755.86**	**0**	**0**	**3077.96**	**0**	**3077.96**	**0**	**0**	**3239.82**	**0**	**3239.82**	**71.1**	**0**	**2114.61**	**0**	**2185.71**
19		**S. NPEGEL**																				
	19.01	**Civil Works and TLE Grant**	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	56	128.80	56	128.80	0	93	213.90	93	213.90
		Sub Total	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**128.80**	**0**	**128.80**	**0**	**0**	**213.90**	**0**	**213.90**
	19.02	**Cluster Level Interventions**																				
		MCS Maintenance & Vocational Instructions	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	86	17.20	86	17.20	0	126	25.20	126	25.20
		Best School Award	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	86	4.30	86	4.30	0	126	6.30	126	6.30
		Remedial Teaching/Evaluation	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	86	17.20	86	17.20	0	126	25.20	126	25.20
		Training to girls	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	86	11.18	86	11.18	0	126	16.38	126	16.38
		Training to Teachers	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	86	1.72	86	1.72	0	126	2.52	126	2.52
		Sub Total	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**51.60**	**0**	**51.60**	**0**	**0**	**75.60**	**0**	**75.60**
	19.03	**Supplementary Learning Materials**	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Sub Total	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**	**0**	**0.00**
	19.04	**Management Cost**																				
		Community Mobilization	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Management	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Sub Total	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**10.00**	**0**	**10.00**	**0**	**0**	**14.00**	**0**	**14.00**
		NPEGEL Total	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**190.40**	**0**	**190.40**	**0**	**0**	**303.50**	**0**	**303.50**
		SSA + NPEGEL GRAND TOTAL	**0**	**0**	**755.86**	**0**	**755.86**	**0**	**0**	**3077.96**	**0**	**3077.96**	**0**	**0**	**3430.22**	**0**	**3430.22**	**71.1**	**0**	**2418.11**	**0**	**2489.21**
		% of Civil Works			22.62					32.75					60.18					32.81		
		% of BRC+CRC Works			4.76					2.08					4.94					0.95		
		% of Management Cost			5.92					5.64					5.83					5.49		

S. No.	Activity Code	Activities	Dindigul					Erode					Kancheepuram					Kanyakumari				
			Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total	
			Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.
0	A. New School (Physical)																					
	0.01	EGS to PS	0	6	0.00	0	0.00	0	3	0.00	0	0.00	0	3	0.00	0	0.00	0	0	0.00	0	0.00
	0.02	New Primary	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	0.03	New Upper Primary Schools	0	5	0.00	0	0.00	0	21	0.00	0	0.00	0	6	0.00	0	0.00	0	2	0.00	0	0.00
1	B. Block Resource Centre																					
	1.01	Salary of Resource Persons (existing)	0	240	288.00	240	288.00	0	280	336.00	280	336.00	0	250	300.00	250	300.00	0	110	132.00	110	132.00
	1.02	Salary of Resource Persons (New)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	1.03	Furniture Grant	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	1.04	Contingency Grant	0	14	1.75	14	1.75	0	20	2.50	20	2.50	0	13	1.63	13	1.63	0	9	1.13	9	1.13
	1.05	BEC Meeting Grant	0	14	0.84	14	0.84	0	20	1.20	20	1.20	0	13	0.78	13	0.78	0	9	0.54	9	0.54
	1.06	TLM Grant	0	14	0.70	14	0.70	0	20	1.00	20	1.00	0	13	0.65	13	0.65	0	9	0.45	9	0.45
		Sub Total	0	0	291.29	0	291.29	0	0	340.70	0	340.70	0	0	303.06	0	303.06	0	0	134.12	0	134.12
2	C. Cluster Resource Centre																					
	2.01	Salary of Resource Persons (existing)	0	23	27.60	23	27.60	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 Resource Persons (New)	0	0	0.00	0	0.00	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	0	0	0.00	0	0.00
	2.04	Contingency Grant	0	163	4.08	163	4.08	0	142	3.55	142	3.55	0	172	4.30	172	4.30	0	89	2.23	89	2.23
	2.05	Meeting Grant	0	163	3.91	163	3.91	0	142	3.41	142	3.41	0	172	4.13	172	4.13	0	89	2.14	89	2.14
	2.06	TLM Grant	0	163	1.63	163	1.63	0	142	1.42	142	1.42	0	172	1.72	172	1.72	0	89	0.89	89	0.89
		Sub Total	0	512	37.22	512	37.22	0	426	8.38	426	8.38	0	516	10.15	516	10.15	0	267	5.25	267	5.25
3	D. Civil Works																					
	3.01	BRC Building	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	3.02	CRC Building	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		a. Traditional Foundation	0	15	30.00	15	30.00	0	20	40.00	20	40.00	0	71	142.00	71	142.00	0	8	16.00	8	16.00
		b. Raft/Framed Structure	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	14	28.00	14	28.00	0	3	6.00	3	6.00
		C. Hill Areas	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Total	0	15	30.00	15	30.00	0	20	40.00	20	40.00	0	85	170.00	85	170.00	0	11	22.00	11	22.00
	3.03	Primary School Building																				
		a. Traditional Foundation	0	2	8.60	2	8.60	6.6	2	8.60	4	15.20	0	3	12.90	3	12.90	0	0	0.00	0	0.00
		b. Raft/Framed Structure	0	2	10.00	2	10.00	0	1	5.00	1	5.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		C. Hill Areas	0	2	9.60	2	9.60	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Total	0	6	28.20	6	28.20	6.6	3	13.60	5	20.20	0	3	12.90	3	12.90	0	0	0.00	0	0.00
	3.04	Upper Primary School Building																				
		a. Traditional Foundation	0	16	34.40	16	34.40	4.95	68	146.20	69	151.15	0	6	12.90	6	12.90	0	2	4.30	2	4.30
		b. Raft/Framed Structure	0	5	12.50	5	12.50	0	21	52.50	21	52.50	0	2	5.00	2	5.00	0	0	0.00	0	0.00
		C. Hill Areas	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Total	0	21	46.90	21	46.90	4.95	89	198.70	90	203.65	0	8	17.90	8	17.90	0	2	4.30	2	4.30
	3.05	Buildingless School (P)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	3.06	Buildingless School (UP)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	3.09	Addl. Classroom	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		a. Traditional Foundation	0	175	376.25	175	376.25	38.45	140	301.00	175	339.45	0	962	2068.30	962	2068.30	0	45	96.75	45	96.75
		b. Raft/Framed Structure	0	2	5.00	2	5.00	0	0	0.00	0	0.00	0	484	1210.00	484	1210.00	0	38	95.00	38	95.00
		C. Hill Areas	0	0	0.00	0	0.00	0	30	72.00	30	72.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Total	0	177	381.25	177	381.25	38.45	170	373.00	205	411.45	0	1446	3278.30	1446	3278.30	0	83	191.75	83	191.75
	3.10	Toilet/Urinals (60 % Girls)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	3.11	Water Facility	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	3.15	Child-friendly Ramps	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00

S. No.	Activity Code	Activities	Dindigul					Erode					Kancheepuram					Kanyakumari				
			Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total	
			Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.
	3.16	Composad Wall per R.Ft.	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		a. Traditional Foundation	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		b. Raft/Framed Structure	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		C. Hill Areas	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Total	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**	**0**	**0.00**
	3.17	Electrification per school	0	160	16.00	160	16.00	0	200	20.00	200	20.00	0	130	13.00	130	13.00	0	75	7.50	75	7.50
	3.18	BaLA Project	0	11	2.75	11	2.75	0	24	6.00	24	6.00	0	9	2.25	9	2.25	0	2	0.50	2	0.50
		Total	**0**	**0**	**18.75**	**0**	**18.75**	**0**	**0**	**26.00**	**0**	**26.00**	**0**	**0**	**15.25**	**0**	**15.25**	**0**	**0**	**8.00**	**0**	**8.00**
		Total of CIVIL works	**0**	**0**	**505.10**	**0**	**505.10**	**50**	**0**	**651.30**	**0**	**701.30**	**0**	**0**	**3494.35**	**0**	**3494.35**	**0**	**0**	**226.05**	**0**	**226.05**
4	***E. Interventions for Out of School Childr***																					
	4.01	EGS Centre (P) (per centre) (Existing)	0	0	0.00	0	0.00	0	15	3.17	15	3.17	0	2	0.42	2	0.42	0	0	0.00	0	0.00
	4.02	EGS Centre (P) (per centre) (New)	0	3	0.63	3	0.63	0	4	0.85	4	0.85	0	7	1.48	7	1.48	0	5	1.06	5	1.06
	4.03	Back to School (P) (per child) (4 mon)	0	228	1.93	228	1.93	0	178	1.50	178	1.50	0	288	2.43	288	2.43	0	36	0.30	36	0.30
	4.04	Direct Admission (6-10)	0	900	2.54	900	2.54	0	500	1.41	500	1.41	0	400	1.13	400	1.13	0	200	0.56	200	0.56
	4.05	Direct Admission (11-14)	0	1100	4.40	1100	4.40	0	500	2.00	500	2.00	0	950	3.80	950	3.80	0	300	1.20	300	1.20
	4.06	Bridge Course (UP) (per child) (10 mon.)	0	1100	13.20	1100	13.20	0	555	6.66	555	6.66	0	1014	12.17	1014	12.17	0	147	1.76	147	1.76
	4.07	Residential Camps (per child) (10 mon)	0	800	54.40	800	54.40	0	800	54.40	800	54.40	0	700	47.60	700	47.60	0	400	27.20	400	27.20
	4.08	Drop in Centres / Mobile Centres (P) Per Child (4 Months)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	4.09	Drop in Centres / Mobile Centres (UP) Per Child (10 Months)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	4.11	Special RBC (12 Months)	0	50	3.40	50	3.40	0	50	3.40	50	3.40	0	50	3.40	50	3.40	0	50	3.40	50	3.40
	4.12	Coverage under KGBV	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	4.13	Coverage under NCLP / INDUS	0	600	0.00	600	0.00	0	0	0.00	0	0.00	0	950	0.00	950	0.00	0	0	0.00	0	0.00
	4.14	Monitoring of mainstreamed Out-of-School Children	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Sub Total	***0***	***4781***	***80.50***	***4781***	***80.50***	***0***	***2602***	***73.39***	***2602***	***73.39***	***0***	***4361***	***72.43***	***4361***	***72.43***	***0***	***1138***	***35.49***	***1138***	***35.49***
5	**F. Free Text Books**																					
	5.01	Worksheets based on competencies	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	5.02	Evaluation Sheets	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Sub Total	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**	**0**	**0.00**
6	**G. Innovative Activities**																					
	6.01	**ECCE**																				
		New Centres / Mini Centres	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Upgraded Centres	0	730	3.29	730	3.29	0	755	3.40	755	3.40	0	730	3.29	730	3.29	0	670	3.02	670	3.02
		Non-upgraded Centres	0	300	5.18	300	5.18	0	400	6.90	400	6.90	0	400	6.90	400	6.90	0	113	1.95	113	1.95
		Child Friendly Environment/Materials	0	125	3.75	125	3.75	0	102	3.06	102	3.06	0	95	2.85	95	2.85	0	297	8.91	297	8.91
		Joint Trg. & Trg. to Anganwadi workers	0	1993	2.79	1993	2.79	0	1173	1.64	1173	1.64	0	1403	1.96	1403	1.96	0	804	1.13	804	1.13
		Sub Total	**0**	**0**	**15.00**	**0**	**15.00**	**0**	**0**	**15.00**	**0**	**15.00**	**0**	**0**	**15.00**	**0**	**15.00**	**0**	**0**	**15.00**	**0**	**15.00**
	6.02	**Girls Education**																				
		Vocational Training	0	4000	2.00	4000	2.00	0	4000	2.00	4000	2.00	0	4000	2.00	4000	2.00	0	4000	2.00	4000	2.00
		Training Modules	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Training to Teachers	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Supply of Materials	0	1000	3.00	1000	3.00	0	1000	3.00	1000	3.00	0	1000	3.00	1000	3.00	0	1000	3.00	1000	3.00
		Personal Coaching/Evaluation	0	4000	2.00	4000	2.00	0	4000	2.00	4000	2.00	0	4000	2.00	4000	2.00	0	4000	2.00	4000	2.00
		Life Skills Training	0	1200	3.00	1200	3.00	0	1200	3.00	1200	3.00	0	1200	3.00	1200	3.00	0	1200	3.00	1200	3.00
		Sub Total	**0**	**0**	**10.00**	**0**	**10.00**	**0**	**0**	**10.00**	**0**	**10.00**	**0**	**0**	**10.00**	**0**	**10.00**	**0**	**0**	**10.00**	**0**	**10.00**
	6.03	**SC/ST**																				
		Remedial Coaching	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Individualized Attention	0	4000	2.00	4000	2.00	0	4000	2.00	4000	2.00	0	4000	2.00	4000	2.00	0	4000	2.00	4000	2.00
		Vocational Training	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Exposure Visit	0	2000	3.00	2000	3.00	0	2000	3.00	2000	3.00	0	2000	3.00	2000	3.00	0	2000	3.00	2000	3.00
		Life Skills Training	0	1000	2.50	1000	2.50	0	1000	2.50	1000	2.50	0	1000	2.50	1000	2.50	0	1000	2.50	1000	2.50
		Multiple inteligence skills	0	1000	2.50	1000	2.50	0	1000	2.50	1000	2.50	0	1000	2.50	1000	2.50	0	1000	2.50	1000	2.50

S. No.	Activity Code	Activities	Dindigul					Erode					Kancheepuram					Kanyakumari				
			Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total	
			Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.
		Sub Total	0	0	10.00	0	10.00	0	0	10.00	0	10.00	0	0	10.00	0	10.00	0	0	10.00	0	10.00
	6.04	Computer Aided Education																				
		Purchase of Computers	0	42	14.70	42	14.70	0	42	14.70	42	14.70	0	42	14.70	42	14.70	0	42	14.70	42	14.70
		Training to Teachers	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Preparation of CDs	0	1	0.30	1	0.30	0	1	0.30	1	0.30	0	1	0.30	1	0.30	0	1	0.30	1	0.30
		Others	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Sub Total	0	0	15.00	0	15.00	0	0	15.00	0	15.00	0	0	15.00	0	15.00	0	0	15.00	0	15.00
		Total of INNOVATION	0	0	50.00	0	50.00	0	0	50.00	0	50.00	0	0	50.00	0	50.00	0	0	50.00	0	50.00
7	H. Interventions for Disabled Children																					
	7.01	Fees for spl.teacher per teacher with FTA	0	32	17.28	32	17.28	0	40	21.60	40	21.60	0	26	14.04	26	14.04	0	18	9.72	18	9.72
	7.02	Fees for Physiotherapist per Dist.	0	4	2.64	4	2.64	0	3	1.98	3	1.98	0	3	1.98	3	1.98	0	2	1.32	2	1.32
	7.03	Medical Camps per block	0	16	0.96	16	0.96	0	20	1.20	20	1.20	0	13	0.78	13	0.78	0	9	0.54	9	0.54
	7.04	Assistive Devices	0	16	4.80	16	4.80	0	20	6.00	20	6.00	0	13	3.90	13	3.90	0	9	2.70	9	2.70
	7.05	Day Care Centres	0	16	6.40	16	6.40	0	10	4.00	10	4.00	0	13	5.20	13	5.20	0	9	3.60	9	3.60
	7.06	Resource Room per block	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	7.07	Surgery	0	0	7.69	0	7.69	0	0	0.08	0	0.08	0	0	9.04	0	9.04	0	0	0.67	0	0.67
	7.08	Toilet modifications	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	7.09	Documentation (per Block)	0	16	0.16	16	0.16	0	20	0.20	20	0.20	0	13	0.13	13	0.13	0	9	0.09	9	0.09
	7.10	Contingencies (per Block)	0	16	0.16	16	0.16	0	20	0.20	20	0.20	0	13	0.13	13	0.13	0	9	0.09	9	0.09
	7.11	Training to Teachers & VEC Members	0	4896	4.90	4896	4.90	0	1000	1.00	1000	1.00	0	4083	4.08	4083	4.08	0	2210	2.21	2210	2.21
		Training to VEC Members	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	7.12	Inclusive Play Park	0	16	1.60	16	1.60	0	20	2.00	20	2.00	0	13	1.30	13	1.30	0	9	0.90	9	0.90
	7.13	Life Skills Training	0	1994	4.99	1994	4.99	0	200	0.50	200	0.50	0	1194	2.99	1194	2.99	0	612	1.53	612	1.53
	7.14	Summer Camp for CWSN	0	2524	2.52	2524	2.52	0	400	0.40	400	0.40	0	2395	2.40	2395	2.40	0	1495	1.50	1495	1.50
	7.15	Cross Disability Trg. to spl. teachers	0	32	0.16	32	0.16	0	40	0.20	40	0.20	0	26	0.13	26	0.13	0	18	0.09	18	0.09
	7.16	Vocational Training to CWSN	0	3000	1.50	3000	1.50	0	1454	0.73	1454	0.73	0	1933	0.97	1933	0.97	0	1043	0.52	1043	0.52
	7.17	Supply of Materials	0	3000	3.00	3000	3.00	0	1454	1.45	1454	1.45	0	1933	1.93	1933	1.93	0	1043	1.04	1043	1.04
		Total	0	0	45.10	0	45.10	0	0	33.64	0	33.64	0	0	48.48	11671	48.48	0	0	26.02	0	26.02
		(Per Child) Sub Total	0	3758	45.10	3758	45.10	0	2803	33.64	2803	33.64	0	4040	48.48	4040	48.48	0	2168	26.02	2168	26.02
8	I. Maintenance Grant																					
	8.01	School Maintenance (I-V)	0	1135	56.75	1135	56.75	0	1582	79.10	1582	79.10	0	1140	57.00	1140	57.00	0	395	19.75	395	19.75
	8.02	School Maintenance (VI-VIII)	0	269	13.45	269	13.45	0	413	20.65	413	20.65	0	448	22.40	448	22.40	0	230	11.50	230	11.50
		Sub Total	0	1404	70.20	1404	70.20	0	1995	99.75	1995	99.75	0	1588	79.40	1588	79.40	0	625	31.25	625	31.25
9	J. Management																					
	9.01	Salary of Staff (Existing)	0	1	18.00	1	18.00	0	1	18.00	1	18.00	0	1	18.00	1	18.00	0	1	18.00	1	18.00
	9.02	Salary of Staff (New)	0	5	10.00	5	10.00	0	5	10.00	5	10.00	0	5	10.00	5	10.00	0	5	10.00	5	10.00
	9.03	Furniture	0	1	1.00	1	1.00	0	1	1.00	1	1.00	0	1	1.00	1	1.00	0	1	0.50	1	0.50
	9.04	Books and Periodicals	0	1	0.50	1	0.50	0	1	0.50	1	0.50	0	1	0.50	1	0.50	0	1	0.25	1	0.25
	9.05	Maintenance of Equipments	0	1	0.50	1	0.50	0	1	0.50	1	0.50	0	1	0.50	1	0.50	0	1	0.25	1	0.25
	9.06	Consumable and Stationery	0	0	1.20	0	1.20	0	1	4.00	1	4.00	0	1	4.00	1	4.00	0	0	0.50	0	0.50
	9.07	Media and Documentation	0	1	4.00	1	4.00	0	1	4.00	1	4.00	0	1	4.00	1	4.00	0	0	0.60	0	0.60
	9.08	Equipments (e - Learning / Other)	0	0	0.00	0	0.00	0	17	5.10	17	5.10	0	350	105.00	350	105.00	0	0	0.00	0	0.00
	9.09	Training, Workshops & Meetings	0	1	2.00	1	2.00	0	1	4.00	1	4.00	0	1	2.00	1	2.00	0	0	0.60	0	0.60
	9.10	Consultancy	0	1	2.00	1	2.00	0	1	4.00	1	4.00	0	1	4.00	1	4.00	0	1	2.00	1	2.00
	9.11	Contingency	0	1	3.00	1	3.00	0	1	3.00	1	3.00	0	1	3.00	1	3.00	0	1	1.50	1	1.50
	9.12	TA/DA/Vehicle hiring	0	1	2.00	1	2.00	0	1	4.00	1	4.00	0	5	15.00	5	15.00	0	1	2.25	1	2.25
	9.13	Maintenance of Buildings	0	1	0.50	1	0.50	0	1	0.50	1	0.50	0	1	0.50	1	0.50	0	1	0.25	1	0.25
	9.14	Maintenance of Vehicles	0	1	0.50	1	0.50	0	1	0.50	1	0.50	0	1	0.50	1	0.50	0	1	0.25	1	0.25
	9.15	Salary of RPs with FTA (existing - BRTEs & BRS)	0	165	33.00	165	33.00	0	225	45.00	225	45.00	0	250	50.00	250	50.00	0	15	3.00	15	3.00
	9.16	Salary of RPs with FTA (New-BRTEs&BRS)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	9.17	Salary of RPs with FTA(CRC-BRTEs & BRS)	0	23	4.60	23	4.60	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	9.18	Electricity and Telephone charges per block	0	16	8.00	16	8.00	0	20	10.00	20	10.00	0	13	6.50	13	6.50	0	1	0.50	1	0.50
	9.19	Audit Fees	0	1	2.00	1	2.00	0	1	2.00	1	2.00	0	1	2.00	1	2.00	0	0	0.00	0	0.00
	9.20	Fees for Anganwadi workers	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00

S. No.	Activity Code	Activities	Dindigul					Erode					Kancheepuram					Kanyakumari				
			Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total	
			Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.
		Sub Total	**0**	**0**	**92.80**	**0**	**92.80**	**0**	**0**	**116.10**	**0**	**116.10**	**0**	**0**	**226.50**	**0**	**226.50**	**0**	**0**	**40.45**	**0**	**40.45**
10		K. Research, Evaluation, Monitoring & Supervision (non school)																				
	10.01	Research & Action Research	0	1562	4.69	1562	4.69	0	1893	5.68	1893	5.68	0	1563	4.69	1563	4.69	0	802	2.41	802	2.41
	10.02	Evaluation & Impact Studies	0	1562	1.56	1562	1.56	0	1893	1.89	1893	1.89	0	1563	1.56	1563	1.56	0	802	0.80	802	0.80
	10.03	Monitoring /MIS	0	1562	3.12	1562	3.12	0	1893	3.79	1893	3.79	0	1563	3.13	1563	3.13	0	802	1.60	802	1.60
	10.04	Supervision & HMs/VECs/NGOs Review at BRC/CRC/VEC	0	1562	1.56	1562	1.56	0	1893	1.89	1893	1.89	0	1563	1.56	1563	1.56	0	802	0.80	802	0.80
		Sub Total	**0**	**1562**	**10.93**	**1562**	**10.93**	**0**	**1893**	**13.25**	**1893**	**13.25**	**0**	**1563**	**10.94**	**1563**	**10.94**	**0**	**802**	**5.61**	**802**	**5.61**
11	L. School Grant																					
	11.01	Primary School Grant (I-V)	0	1393	27.86	1393	27.86	0	1709	34.18	1709	34.18	0	1321	26.42	1321	26.42	0	555	11.10	555	11.10
	11.02	Upper Primary School Grant (VI-VIII)	0	395	7.90	395	7.90	0	464	9.28	464	9.28	0	565	11.30	565	11.30	0	407	8.14	407	8.14
	11.03	New Primary School Grant	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Sub Total	**0**	**1788**	**35.76**	**1788**	**35.76**	**0**	**2173**	**43.46**	**2173**	**43.46**	**0**	**1886**	**37.72**	**1886**	**37.72**	**0**	**962**	**19.24**	**962**	**19.24**
12	M. Teachers Grant																					
	12.01	Primary Teachers Grant (I-V)	0	3590	17.95	3590	17.95	0	3741	18.71	3741	18.71	0	3549	17.75	3549	17.75	0	2295	11.48	2295	11.48
	12.02	Upper Primary Teachers Grant (VI-VIII)	0	3495	17.48	3495	17.48	0	3336	16.68	3336	16.68	0	4607	23.04	4607	23.04	0	3047	15.24	3047	15.24
		Sub Total	**0**	**7085**	**35.43**	**7085**	**35.43**	**0**	**7077**	**35.39**	**7077**	**35.39**	**0**	**8156**	**40.78**	**8156**	**40.78**	**0**	**5342**	**26.71**	**5342**	**26.71**
13	N. New Teachers Salary																					
	13.01	New Teachers Primary	0	6	1.26	6	1.26	0	3	0.63	3	0.63	0	3	0.63	3	0.63	0	0	0.00	0	0.00
	13.02	New Head Master Primary	0	6	1.26	6	1.26	0	3	0.63	3	0.63	0	3	0.63	3	0.63	0	0	0.00	0	0.00
	13.03	New Teachers Upper Primary (1 Year)	0	5	1.50	5	1.50	0	21	6.30	21	6.30	0	6	1.80	6	1.80	0	2	0.60	2	0.60
	13.04	New Addl. Teachers (UP - 3rd)	0	30	9.00	30	9.00	0	28	8.40	28	8.40	0	38	11.40	38	11.40	0	0	0.00	0	0.00
	13.05	New Addl. Teachers (UP-2nd)	0	20	6.00	20	6.00	0	50	15.00	50	15.00	0	12	3.60	12	3.60	0	0	0.00	0	0.00
	13.06	New Addl. Teachers (UP)	0	145	43.50	145	43.50	0	321	96.30	321	96.30	0	438	131.40	438	131.40	0	0	0.00	0	0.00
		(New) Total	**0**	**212**	**62.52**	**212**	**62.52**	**0**	**426**	**127.26**	**426**	**127.26**	**0**	**500**	**149.46**	**500**	**149.46**	**0**	**2**	**0.60**	**2**	**0.60**
14	14.01	Teachers Primary	0	38	31.92	38	31.92	0	104	87.36	104	87.36	0	52	43.68	52	43.68	0	4	3.36	4	3.36
	14.02	Teachers Upper Primary	0	89	106.80	89	106.80	0	169	202.80	169	202.80	0	240	288.00	240	288.00	0	9	10.80	9	10.80
		(Existing) Total	**0**	**127**	**138.72**	**127**	**138.72**	**0**	**273**	**290.16**	**273**	**290.16**	**0**	**292**	**331.68**	**292**	**331.68**	**0**	**13**	**14.16**	**13**	**14.16**
		Total Teacher Salary	**0**	**339**	**201.24**	**339**	**201.24**	**0**	**699**	**417.42**	**699**	**417.42**	**0**	**792**	**481.14**	**792**	**481.14**	**0**	**15**	**14.76**	**15**	**14.76**
15	O. Teaching Learning Equipment																					
	15.01	New Primary	0	6	0.60	6	0.60	0	3	0.30	3	0.30	0	3	0.30	3	0.30	0	0	0.00	0	0.00
	15.02	New Upper Primary	0	5	2.50	5	2.50	0	21	10.50	21	10.50	0	6	3.00	6	3.00	0	2	1.00	2	1.00
	15.03	UP not covered under OBB	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	15.04	Others	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Sub Total	**0**	**11**	**3.10**	**11**	**3.10**	**0**	**24**	**10.80**	**24**	**10.80**	**0**	**9**	**3.30**	**9**	**3.30**	**0**	**2**	**1.00**	**2**	**1.00**
16	P. Teachers Training																					
	16.01	**Inservice (18 days)**																				
		Primary																				
		SPO/KRP Training/ IT Academy Training	0	3590	1.08	3590	1.08	0	3741	1.12	3741	1.12	0	3549	1.06	3549	1.06	0	2295	0.69	2295	0.69
		Modules/SLM/ABL Cards/RP Training	0	3590	11.85	3590	11.85	0	3741	12.35	3741	12.35	0	3549	11.71	3549	11.71	0	2295	7.57	2295	7.57
		Training to Teachers	0	3590	32.31	3590	32.31	0	3741	33.67	3741	33.67	0	3549	31.94	3549	31.94	0	2295	20.66	2295	20.66
		Sub Total	**0**	**3590**	**45.23**	**3590**	**45.23**	**0**	**3741**	**47.14**	**3741**	**47.14**	**0**	**3549**	**44.72**	**3549**	**44.72**	**0**	**2295**	**28.92**	**2295**	**28.92**
		Upper Primary																				
		SPO/KRP Training/ IT Academy Training	0	3495	1.05	3495	1.05	0	3336	1.00	3336	1.00	0	4607	1.38	4607	1.38	0	3047	0.91	3047	0.91
		Modules/SLM/ABL Cards/RP Training	0	3495	11.53	3495	11.53	0	3336	11.01	3336	11.01	0	4607	15.20	4607	15.20	0	3047	10.06	3047	10.06
		Training to Teachers	0	3495	31.46	3495	31.46	0	3336	30.02	3336	30.02	0	4607	41.46	4607	41.46	0	3047	27.42	3047	27.42
		Sub Total	**0**	**3495**	**44.04**	**10485**	**44.04**	**0**	**3336**	**42.03**	**10008**	**42.03**	**0**	**4607**	**58.05**	**13821**	**58.05**	**0**	**3047**	**38.39**	**9141**	**38.39**
		Total of In Service Teachers Trg.	**0**	**7085**	**89.27**	**14075**	**89.27**	**0**	**7077**	**89.17**	**13749**	**89.17**	**0**	**8156**	**102.77**	**17370**	**102.77**	**0**	**5342**	**67.31**	**11436**	**67.31**
	16.02	**New Recruit (Residential -10 days)**																				
		Primary	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		SPO/KRP Training/ IT Academy Training	0	12	0.00	12	0.00	0	6	0.00	6	0.00	0	6	0.00	6	0.00	0	0	0.00	0	0.00
		Modules/SLM/ABL Cards/RP Training	0	12	0.00	12	0.00	0	6	0.00	6	0.00	0	6	0.00	6	0.00	0	0	0.00	0	0.00
		Training to Teachers	0	12	0.08	12	0.08	0	6	0.04	6	0.04	0	6	0.04	6	0.04	0	0	0.00	0	0.00

S. No.	Activity Code	Activities	Dindigul					Erode					Kancheepuram					Kanyakumari				
			Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total	
			Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.
		Sub Total	0	36	0.08	36	0.08	0	18	0.04	18	0.04	0	18	0.04	18	0.04	0	0	0.00	0	0.00
		Upper Primary																				
		SPO/KRP Training/ IT Academy Training	0	200	0.00	200	0.00	0	420	0.00	420	0.00	0	494	0.00	494	0.00	0	6	0.00	6	0.00
		Modules/SLM/ABL Cards/RP Training	0	200	0.00	200	0.00	0	420	0.00	420	0.00	0	494	0.00	494	0.00	0	6	0.00	6	0.00
		Training to Teachers	0	200	1.40	200	1.40	0	420	2.94	420	2.94	0	494	3.46	494	3.46	0	6	0.04	6	0.04
		Sub Total	0	600	1.40	600	1.40	0	1260	2.94	1260	2.94	0	1482	3.46	1482	3.46	0	18	0.04	18	0.04
		Total of New Recruited Teachers Trg.	0	636	1.48	636	1.48	0	1278	2.98	1278	2.98	0	1500	3.50	1500	3.50	0	18	0.04	18	0.04
		Grand Total of Teachers Training	0	7721	90.76	14711	90.76	0	8355	92.15	15027	92.15	0	9656	106.27	18870	106.27	0	5360	67.35	11454	67.35
17	Q. Community Mobilisation		0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	17.01	Training (VEC Members)	0	4868	2.92	4868	2.92	0	5806	3.48	5806	3.48	0	7950	4.77	7950	4.77	0	1928	1.16	1928	1.16
	17.02	Best School/VEC Member Awards	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Sub Total	0	4868	2.92	4868	2.92	0	5806	3.48	5806	3.48	0	7950	4.77	7950	4.77	0	1928	1.16	1928	1.16
		SSA Total	0	0	1552.33	0	1552.33	50	0	1989.20	0	2039.20	0	0	4969.28	0	4969.28	0	0	684.45	0	684.45
19	S. NPEGEL																					
	19.01	Civil Works and TLE Grant	0	0	0.00	0	0.00	11.023	97	223.10	97	234.12	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Sub Total	0	0	0.00	0	0.00	11.023	0	223.10	0	234.12	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	19.02	Cluster Level Interventions																				
		MCS Maintenance & Vocational Instructions	0	0	0.00	0	0.00	0	124	24.80	124	24.80	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Best School Award	0	0	0.00	0	0.00	0	124	6.20	124	6.20	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Remedial Teaching/Evaluation	0	0	0.00	0	0.00	0	124	24.80	124	24.80	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Training to girls	0	0	0.00	0	0.00	0	124	16.12	124	16.12	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Training to Teachers	0	0	0.00	0	0.00	0	124	2.48	124	2.48	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Sub Total	0	0	0.00	0	0.00	0	0	74.40	0	74.40	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	19.03	Supplementary Learning Materials	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Sub Total	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	19.04	Management Cost																				
		Community Mobilization	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Management	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Sub Total	0	0	0.00	0	0.00	0	0	15.00	0	15.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		NPEGEL Total	0	0	0.00	0	0.00	11.023	0	312.50	0	323.52	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		SSA + NPEGEL GRAND TOTAL	0	0	1552.33	0	1552.33	61.023	0	2301.70	0	2362.72	0	0	4969.28	0	4969.28	0	0	684.45	0	684.45
		% of Civil Works			32.54					32.74					70.32					33.03		
		% of BRC+CRC Works			1.93					2.01					3.42					3.21		
		% of Management Cost			5.98					5.84					4.56					5.91		

S. No.	Activity Code	Activities	Karur					Krishnagiri					Madurai					Nagapattinam				
			Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total	
			Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.
0	A. New School (Physical)																					
	0.01	EGS to PS	0	3	0.00	0	0.00	0	23	0.00	0	0.00	0	5	0.00	0	0.00	0	1	0.00	0	0.00
	0.02	New Primary	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	0.03	New Upper Primary Schools	0	2	0.00	0	0.00	0	13	0.00	0	0.00	0	13	0.00	0	0.00	0	9	0.00	0	0.00
1	B. Block Resource Centre																					
	1.01	Salary of Resource Persons (existing)	0	130	156.00	130	156.00	0	160	192.00	160	192.00	0	210	252.00	210	252.00	0	170	204.00	170	204.00
	1.02	Salary of Resource Persons (New)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	1.03	Furniture Grant	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	1.04	Contingency Grant	0	8	1.00	8	1.00	0	10	1.25	10	1.25	0	13	1.63	13	1.63	0	11	1.38	11	1.38
	1.05	BEC Meeting Grant	0	8	0.48	8	0.48	0	10	0.60	10	0.60	0	13	0.78	13	0.78	0	11	0.66	11	0.66
	1.06	TLM Grant	0	8	0.40	8	0.40	0	10	0.50	10	0.50	0	13	0.65	13	0.65	0	11	0.55	11	0.55
		Sub Total	**0**	**0**	**157.88**	**0**	**157.88**	**0**	**0**	**194.35**	**0**	**194.35**	**0**	**0**	**255.06**	**0**	**255.06**	**0**	**0**	**206.59**	**0**	**206.59**
2	C. Cluster Resource Centre																					
	2.01	Salary of Resource Persons (existing)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	20	24.00	20	24.00	0	0	0.00	0	0.00
	2.02	Salary of Resource Persons (New)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	13	7.80	13	7.80	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	0	0	0.00	0	0.00
	2.04	Contingency Grant	0	75	1.88	75	1.88	0	121	3.03	121	3.03	0	165	4.13	165	4.13	0	100	2.50	100	2.50
	2.05	Meeting Grant	0	75	1.80	75	1.80	0	121	2.90	121	2.90	0	165	3.96	165	3.96	0	100	2.40	100	2.40
	2.06	TLM Grant	0	75	0.75	75	0.75	0	121	1.21	121	1.21	0	165	1.65	165	1.65	0	100	1.00	100	1.00
		Sub Total	**0**	**225**	**4.43**	**225**	**4.43**	**0**	**363**	**7.14**	**363**	**7.14**	**0**	**528**	**41.54**	**528**	**41.54**	**0**	**300**	**5.90**	**300**	**5.90**
3	D. Civil Works																					
	3.01	BRC Building	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	3.02	CRC Building	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		a. Traditional Foundation	0	19	38.00	19	38.00	0	15	30.00	15	30.00	0	13	26.00	13	26.00	0	-10	-20.00	-10	-20.00
		b. Raft/Framed Structure	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	56	112.00	56	112.00
		C. Hill Areas	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Total	**0**	**19**	**38.00**	**19**	**38.00**	**0**	**15**	**30.00**	**15**	**30.00**	**0**	**13**	**26.00**	**13**	**26.00**	**0**	**46**	**92.00**	**46**	**92.00**
	3.03	Primary School Building																				
		a. Traditional Foundation	0	3	12.90	3	12.90	0	5	21.50	5	21.50	0	4	17.20	4	17.20	0	0	0.00	0	0.00
		b. Raft/Framed Structure	0	0	0.00	0	0.00	0	10	50.00	10	50.00	0	1	5.00	1	5.00	0	1	5.00	1	5.00
		C. Hill Areas	0	0	0.00	0	0.00	0	8	38.40	8	38.40	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Total	**0**	**3**	**12.90**	**3**	**12.90**	**0**	**23**	**109.90**	**23**	**109.90**	**0**	**5**	**22.20**	**5**	**22.20**	**0**	**1**	**5.00**	**1**	**5.00**
	3.04	Upper Primary School Building																				
		a. Traditional Foundation	0	26	55.90	26	55.90	0	58	124.70	58	124.70	0	20	43.00	20	43.00	0	28	60.20	28	60.20
		b. Raft/Framed Structure	0	2	5.00	2	5.00	0	13	32.50	13	32.50	0	9	22.50	9	22.50	0	25	62.50	25	62.50
		C. Hill Areas	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Total	**0**	**28**	**60.90**	**28**	**60.90**	**0**	**71**	**157.20**	**71**	**157.20**	**0**	**29**	**65.50**	**29**	**65.50**	**0**	**53**	**122.70**	**53**	**122.70**
	3.05	Buildingless School (P)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	3.06	Buildingless School (UP)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	3.09	Addl. Classroom	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		a. Traditional Foundation	0	90	193.50	90	193.50	0	235	505.25	235	505.25	0	205	440.75	205	440.75	0	30	64.50	30	64.50
		b. Raft/Framed Structure	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	15	37.50	15	37.50	0	320	800.00	320	800.00
		C. Hill Areas	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Total	**0**	**90**	**193.50**	**90**	**193.50**	**0**	**235**	**505.25**	**235**	**505.25**	**0**	**220**	**478.25**	**220**	**478.25**	**0**	**350**	**864.50**	**350**	**864.50**
	3.10	Toilet/Urinals (60 % Girls)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	3.11	Water Facility	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	3.15	Child-friendly Ramps	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00

S. No.	Activity Code	Activities	Karur					Krishnagiri					Madurai					Nagapattinam				
			Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total	
			Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.
	3.16	Compound Wall per R.Ft.	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		a. Traditional Foundation	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		b. Raft/Framed Structure	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		C. Hill Areas	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Total	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**	**0**	**0.00**
	3.17	Electrification per school	0	80	8.00	80	8.00	0	100	10.00	100	10.00	0	150	15.00	150	15.00	0	110	11.00	110	11.00
	3.18	BaLA Project	0	5	1.25	5	1.25	0	36	9.00	36	9.00	0	18	4.50	18	4.50	0	10	2.50	10	2.50
		Total	**0**	**0**	**9.25**	**0**	**9.25**	**0**	**0**	**19.00**	**0**	**19.00**	**0**	**0**	**19.50**	**0**	**19.50**	**0**	**0**	**13.50**	**0**	**13.50**
		Total of CIVIL works	**0**	**0**	**314.55**	**0**	**314.55**	**0**	**0**	**821.35**	**0**	**821.35**	**0**	**0**	**611.45**	**0**	**611.45**	**0**	**900**	**1097.70**	**900**	**1097.70**
4	**E. Interventions for Out of School Childr**																					
	4.01	EGS Centre (P) (per centre) (Existing)	0	2	0.42	2	0.42	0	13	2.75	13	2.75	0	0	0.00	0	0.00	0	5	1.06	5	1.06
	4.02	EGS Centre (P) (per centre) (New)	0	1	0.21	1	0.21	0	12	2.54	12	2.54	0	3	0.63	3	0.63	0	3	0.63	3	0.63
	4.03	Back to School (P) (per child) (4 mon)	0	165	1.39	165	1.39	0	444	3.75	444	3.75	0	630	5.32	630	5.32	0	141	1.19	141	1.19
	4.04	Direct Admission (6-10)	0	200	0.56	200	0.56	0	200	0.56	200	0.56	0	1000	2.82	1000	2.82	0	400	1.13	400	1.13
	4.05	Direct Admission (11-14)	0	100	0.40	100	0.40	0	1800	7.20	1800	7.20	0	500	2.00	500	2.00	0	400	1.60	400	1.60
	4.06	Bridge Course (UP) (per child) (10 mon.)	0	132	1.58	132	1.58	0	4523	54.28	4523	54.28	0	3064	36.77	3064	36.77	0	200	2.40	200	2.40
	4.07	Residential Camps (per child) (10 mon)	0	400	27.20	400	27.20	0	600	40.80	600	40.80	0	800	54.40	800	54.40	0	500	34.00	500	34.00
	4.08	Drop in Centres / Mobile Centres (P) Per Child (4 Months)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	4.09	Drop in Centres / Mobile Centres (UP) Per Child (10 Months)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	4.11	Special RBC (12 Months)	0	50	3.40	50	3.40	0	300	20.40	300	20.40	0	300	20.40	300	20.40	0	50	3.40	50	3.40
	4.12	Coverage under KGBV	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	4.13	Coverage under NCLP / INDUS	0	0	0.00	0	0.00	0	600	0.00	600	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	4.14	Monitoring of mainstreamed Out-of-School Children	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Sub Total	**0**	**1050**	**35.18**	**1050**	**35.18**	**0**	**8492**	**132.27**	**8492**	**132.27**	**0**	**6297**	**122.34**	**6297**	**122.34**	**0**	**1699**	**45.41**	**1699**	**45.41**
5	**F. Free Text Books**																					
	5.01	Worksheets based on competencies	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	5.02	Evaluation Sheets	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Sub Total	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**	**0**	**0.00**
6	**G. Innovative Activities**																					
	6.01	ECCE																				
		New Centres / Mini Centres	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Upgraded Centres	0	614	2.76	614	2.76	0	365	1.64	365	1.64	0	755	3.40	755	3.40	0	690	3.11	690	3.11
		Non-upgraded Centres	0	0	0.00	0	0.00	0	50	0.86	50	0.86	0	400	6.90	400	6.90	0	0	0.00	0	0.00
		Child Friendly Environment/Materials	0	400	12.00	400	12.00	0	150	4.50	150	4.50	0	95	2.85	95	2.85	0	325	9.75	325	9.75
		Joint Trg. & Trg. to Anganwadi workers	0	169	0.24	169	0.24	0	354	0.50	354	0.50	0	1323	1.85	1323	1.85	0	1532	2.14	1532	2.14
		Sub Total	**0**	**0**	**15.00**	**0**	**15.00**	**0**	**0**	**7.50**	**0**	**7.50**	**0**	**0**	**15.00**	**0**	**15.00**	**0**	**2547**	**15.00**	**0**	**15.00**
	6.02	Girls Education																				
		Vocational Training	0	4000	2.00	4000	2.00	0	2000	1.00	2000	1.00	0	4000	2.00	4000	2.00	0	4000	2.00	4000	2.00
		Training Modules	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Training to Teachers	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Supply of Materials	0	1000	3.00	1000	3.00	0	500	1.50	500	1.50	0	1000	3.00	1000	3.00	0	1000	3.00	1000	3.00
		Personal Coaching/Evaluation	0	4000	2.00	4000	2.00	0	2000	1.00	2000	1.00	0	4000	2.00	4000	2.00	0	4000	2.00	4000	2.00
		Life Skills Training	0	1200	3.00	1200	3.00	0	600	1.50	600	1.50	0	1200	3.00	1200	3.00	0	1200	3.00	1200	3.00
		Sub Total	**0**	**0**	**10.00**	**0**	**10.00**	**0**	**0**	**5.00**	**0**	**5.00**	**0**	**0**	**10.00**	**0**	**10.00**	**0**	**1000**	**10.00**	**0**	**10.00**
	6.03	SC/ST																				
		Remedial Coaching	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Individualized Attention	0	4000	2.00	4000	2.00	0	2000	1.00	2000	1.00	0	4000	2.00	4000	2.00	0	4000	2.00	4000	2.00
		Vocational Training	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Exposure Visit	0	2000	3.00	2000	3.00	0	1000	1.50	1000	1.50	0	2000	3.00	2000	3.00	0	2000	3.00	2000	3.00
		Life Skills Training	0	1000	2.50	1000	2.50	0	500	1.25	500	1.25	0	1000	2.50	1000	2.50	0	1000	2.50	1000	2.50
		Multiple inteligence skills	0	1000	2.50	1000	2.50	0	500	1.25	500	1.25	0	1000	2.50	1000	2.50	0	1000	2.50	1000	2.50

Sl. No.	Activity Code	Activities	Karur					Krishnagiri					Madurai					Nagapattinam				
			Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total	
			Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.
		Sub Total	0	0	10.00	0	10.00	0	0	5.00	0	5.00	0	0	10.00	0	10.00	0	13	10.00	0	10.00
	6.04	Computer Aided Education																				
		Purchase of Computers	0	42	14.70	42	14.70	0	21	7.35	21	7.35	0	42	14.70	42	14.70	0	42	14.70	42	14.70
		Training to Teachers	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Preparation of CDs	0	1	0.30	1	0.30	0	1	0.15	1	0.15	0	1	0.30	1	0.30	0	1	0.30	1	0.30
		Others	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Sub Total	0	0	15.00	0	15.00	0	0	7.50	0	7.50	0	0	15.00	0	15.00	0	0	15.00	0	15.00
		Total of INNOVATION	0	0	50.00	0	50.00	0	0	25.00	0	25.00	0	0	50.00	0	50.00	0	3560	50.00	0	50.00
7	II. Interventions for Disabled Children																					
	7.01	Fees for spl.teacher per teacher with FTA	0	16	8.64	16	8.64	0	20	10.80	20	10.80	0	30	16.20	30	16.20	0	22	11.88	22	11.88
	7.02	Fees for Physiotherapist per Dist.	0	2	1.32	2	1.32	0	3	1.98	3	1.98	0	4	2.64	4	2.64	0	3	1.98	3	1.98
	7.03	Medical Camps per block	0	8	0.48	8	0.48	0	10	0.60	10	0.60	0	15	0.90	15	0.90	0	11	0.66	11	0.66
	7.04	Assistive Devices	0	8	2.40	8	2.40	0	10	3.00	10	3.00	0	15	4.50	15	4.50	0	11	3.30	11	3.30
	7.05	Day Care Centres	0	4	1.60	4	1.60	0	10	4.00	10	4.00	0	15	6.00	15	6.00	0	11	4.40	11	4.40
	7.06	Resource Room per block	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	7.07	Surgery	0	0	1.05	0	1.05	0	0	0.00	0	0.00	0	0	4.49	0	4.49	0	0	13.69	0	13.69
	7.08	Toilet modifications	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	7.09	Documentation (per Block)	0	8	0.08	8	0.08	0	10	0.10	10	0.10	0	15	0.15	15	0.15	0	11	0.11	11	0.11
	7.10	Contingencies (per Block)	0	8	0.08	8	0.08	0	10	0.10	10	0.10	0	15	0.15	15	0.15	0	11	0.11	11	0.11
	7.11	Training to Teachers & VEC Members	0	1000	1.00	1000	1.00	0	2019	2.02	2019	2.02	0	4303	4.30	4303	4.30	0	4329	4.33	4329	4.33
		Training to VEC Members	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	7.12	Inclusive Play Park	0	8	0.00	8	0.00	0	10	1.00	10	1.00	0	15	1.50	15	1.50	0	11	1.10	11	1.10
	7.13	Life Skills Training	0	120	0.30	120	0.30	0	1324	3.31	1324	3.31	0	1931	4.83	1931	4.83	0	1704	4.26	1704	4.26
	7.14	Summer Camp for CWSN	0	250	0.25	250	0.25	0	1030	1.03	1030	1.03	0	1772	1.77	1772	1.77	0	1932	1.93	1932	1.93
	7.15	Cross Disability Trg. to spl. teachers	0	16	0.08	16	0.08	0	20	0.10	20	0.10	0	30	0.15	30	0.15	0	22	0.11	22	0.11
	7.16	Vocational Training to CWSN	0	995	0.50	995	0.50	0	1923	0.96	1923	0.96	0	2701	1.35	2701	1.35	0	2726	1.36	2726	1.36
	7.17	Supply of Materials	0	995	1.00	995	1.00	0	1923	1.92	1923	1.92	0	2701	2.70	2701	2.70	0	2726	2.73	2726	2.73
		Total	0	0	19.60	0	19.60	0	0	13.78	0	13.78	0	0	47.36	13562	47.36	0	4409	34.42	13530	34.42
		(Per Child) Sub Total	0	1633	19.60	1633	19.60	0	1148	13.78	1148	13.78	0	3947	47.36	3947	47.36	0	2868	34.42	2868	34.42
8	I. Maintenance Grant																					
	8.01	School Maintenance (I-V)	0	699	34.95	699	34.95	0	1253	62.65	1253	62.65	0	1009	50.45	1009	50.45	0	745	37.25	745	37.25
	8.02	School Maintenance (VI-VIII)	0	188	9.40	188	9.40	0	493	24.65	493	24.65	0	347	17.35	347	17.35	0	295	14.75	295	14.75
		Sub Total	0	887	44.35	887	44.35	0	1746	87.30	1746	87.30	0	1356	67.80	1356	67.80	0	1040	52.00	1040	52.00
9	J. Management																					
	9.01	Salary of Staff (Existing)	0	1	18.00	1	18.00	0	1	18.00	1	18.00	0	1	18.00	1	18.00	0	1	18.00	1	18.00
	9.02	Salary of Staff (New)	0	5	10.00	5	10.00	0	5	10.00	5	10.00	0	5	10.00	5	10.00	0	5	10.00	5	10.00
	9.03	Furniture	0	1	0.50	1	0.50	0	1	1.00	1	1.00	0	1	1.00	1	1.00	0	1	1.00	1	1.00
	9.04	Books and Periodicals	0	0	0.20	0	0.20	0	1	0.50	1	0.50	0	1	0.50	1	0.50	0	1	0.50	1	0.50
	9.05	Maintenance of Equipments	0	1	0.25	1	0.25	0	1	0.50	1	0.50	0	1	0.50	1	0.50	0	1	0.50	1	0.50
	9.06	Consumable and Stationery	0	1	1.00	1	1.00	0	1	2.00	1	2.00	0	1	2.00	1	2.00	0	1	2.00	1	2.00
	9.07	Media and Documentation	0	0	0.60	0	0.60	0	1	2.00	1	2.00	0	1	2.00	1	2.00	0	1	2.00	1	2.00
	9.08	Equipments (e - Learning / Other)	0	0	0.00	0	0.00	0	175	52.50	175	52.50	0	25	7.50	25	7.50	0	112	33.60	112	33.60
	9.09	Training, Workshops & Meetings	0	0	0.60	0	0.60	0	1	2.00	1	2.00	0	1	4.00	1	4.00	0	1	2.00	1	2.00
	9.10	Consultancy	0	0	1.20	0	1.20	0	1	4.00	1	4.00	0	1	4.00	1	4.00	0	1	4.00	1	4.00
	9.11	Contingency	0	0	0.60	0	0.60	0	1	3.00	1	3.00	0	1	3.00	1	3.00	0	1	3.00	1	3.00
	9.12	TA/DA/Vehicle hiring	0	0	1.60	0	1.60	0	1	4.00	1	4.00	0	1	4.50	1	4.50	0	1	4.00	1	4.00
	9.13	Maintenance of Buildings	0	1	0.25	1	0.25	0	1	0.50	1	0.50	0	1	0.50	1	0.50	0	1	0.50	1	0.50
	9.14	Maintenance of Vehicles	0	1	0.25	1	0.25	0	1	0.50	1	0.50	0	1	0.50	1	0.50	0	1	0.50	1	0.50
	9.15	Salary of RPs with FTA (existing - BRTEs & BRS)	0	84	16.80	84	16.80	0	190	38.00	190	38.00	0	180	36.00	180	36.00	0	170	34.00	170	34.00
	9.16	Salary of RPs with FTA (New-BRTEs&BRS)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	9.17	Salary of RPs with FTA(CRC-BRTEs & BRS)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	20	4.00	20	4.00	0	0	0.00	0	0.00
	9.18	Electricity and Telephone charges per block	0	8	4.00	8	4.00	0	10	5.00	10	5.00	0	15	7.50	15	7.50	0	11	5.50	11	5.50
	9.19	Audit Fees	0	1	2.00	1	2.00	0	1	2.00	1	2.00	0	1	2.00	1	2.00	0	1	2.00	1	2.00
	9.20	Fees for Anganwadi workers	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00

S. No.	Activity Code	Activities	Karur					Krishnagiri					Madurai					Nagapattinam				
			Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total	
			Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.
		Sub Total	0	0	57.85	0	57.85	0	0	145.50	0	145.50	0	0	107.50	0	107.50	0	0	123.10	0	123.10
10		K. Research, Evaluation, Monitoring & Supervision (non-school)																				
	10.01	Research & Action Research	0	836	2.51	836	2.51	0	1540	4.62	1540	4.62	0	1450	4.35	1450	4.35	0	1161	3.48	1161	3.48
	10.02	Evaluation & Impact Studies	0	836	0.84	836	0.84	0	1540	1.54	1540	1.54	0	1450	1.45	1450	1.45	0	1161	1.16	1161	1.16
	10.03	Monitoring /MIS	0	836	1.67	836	1.67	0	1540	3.08	1540	3.08	0	1450	2.90	1450	2.90	0	1161	2.32	1161	2.32
	10.04	Supervision & HMs/VECs/NGOs Review at BRC/CRC/VEC	0	836	0.84	836	0.84	0	1540	1.54	1540	1.54	0	1450	1.45	1450	1.45	0	1161	1.16	1161	1.16
		Sub Total	0	836	5.85	836	5.85	0	1540	10.78	1540	10.78	0	1450	10.15	1450	10.15	0	1161	8.13	1161	8.13
11	L. School Grant																					
	11.01	Primary School Grant (I-V)	0	746	14.92	746	14.92	0	1271	25.42	1271	25.42	0	1240	24.80	1240	24.80	0	1027	20.54	1027	20.54
	11.02	Upper Primary School Grant (VI-VIII)	0	210	4.20	210	4.20	0	507	10.14	507	10.14	0	504	10.08	504	10.08	0	389	7.78	389	7.78
	11.03	New Primary School Grant	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Sub Total	0	956	19.12	956	19.12	0	1778	35.56	1778	35.56	0	1744	34.88	1744	34.88	0	1416	28.32	1416	28.32
12	M. Teachers Grant																					
	12.01	Primary Teachers Grant (I-V)	0	1760	8.80	1760	8.80	0	3805	19.03	3805	19.03	0	3350	16.75	3350	16.75	0	2518	12.59	2518	12.59
	12.02	Upper Primary Teachers Grant (VI-VIII)	0	1365	6.83	1365	6.83	0	2065	10.33	2065	10.33	0	4972	24.86	4972	24.86	0	3143	15.72	3143	15.72
		Sub Total	0	3125	15.63	3125	15.63	0	5870	29.35	5870	29.35	0	8322	41.61	8322	41.61	0	5661	28.31	5661	28.31
13	N. New Teachers Salary																					
	13.01	New Teachers Primary	0	3	0.63	3	0.63	0	23	4.83	23	4.83	0	5	1.05	5	1.05	0	1	0.21	1	0.21
	13.02	New Head Master Primary	0	3	0.63	3	0.63	0	23	4.83	23	4.83	0	5	1.05	5	1.05	0	1	0.21	1	0.21
	13.03	New Teachers Upper Primary (I Year)	0	2	0.60	2	0.60	0	13	3.90	13	3.90	0	13	3.90	13	3.90	0	9	2.70	9	2.70
	13.04	New Addl. Teachers (UP - 3rd)	0	10	3.00	10	3.00	0	66	19.80	66	19.80	0	51	15.30	51	15.30	0	24	7.20	24	7.20
	13.05	New Addl. Teachers (UP-2nd)	0	20	6.00	20	6.00	0	50	15.00	50	15.00	0	18	5.40	18	5.40	0	41	12.30	41	12.30
	13.06	New Addl. Teachers (UP)	0	172	51.60	172	51.60	0	572	171.60	572	171.60	0	167	50.10	167	50.10	0	227	68.10	227	68.10
		(New) Total	0	210	62.46	210	62.46	0	747	219.96	747	219.96	0	259	76.80	259	76.80	0	303	90.72	303	90.72
14	14.01	Teachers Primary	0	54	45.36	54	45.36	0	268	225.12	268	225.12	0	68	57.12	68	57.12	0	46	38.64	46	38.64
	14.02	Teachers Upper Primary	0	76	91.20	76	91.20	0	394	472.80	394	472.80	0	222	266.40	222	266.40	0	179	214.80	179	214.80
		(Existing) Total	0	130	136.56	130	136.56	0	662	697.92	662	697.92	0	290	323.52	290	323.52	0	225	253.44	225	253.44
		Total Teacher Salary	0	340	199.02	340	199.02	0	1409	917.88	1409	917.88	0	549	400.32	549	400.32	0	528	344.16	528	344.16
15	O. Teaching Learning Equipment																					
	15.01	New Primary	0	3	0.30	3	0.30	0	23	2.30	23	2.30	0	5	0.50	5	0.50	0	1	0.10	1	0.10
	15.02	New Upper Primary	0	2	1.00	2	1.00	0	13	6.50	13	6.50	0	13	6.50	13	6.50	0	9	4.50	9	4.50
	15.03	UP not covered under OBB	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	15.04	Others	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Sub Total	0	5	1.30	5	1.30	0	36	8.80	36	8.80	0	18	7.00	18	7.00	0	10	4.60	10	4.60
16	P. Teachers Training																					
	16.01	Inservice (18 days)																				
		Primary																				
		SPO/KRP Training/ IT Academy Training	0	1760	0.53	1760	0.53	0	3805	1.14	3805	1.14	0	3350	1.01	3350	1.01	0	2518	0.76	2518	0.76
		Modules/SLM/ABL Cards/RP Training	0	1760	5.81	1760	5.81	0	3805	12.56	3805	12.56	0	3350	11.06	3350	11.06	0	2518	8.31	2518	8.31
		Training to Teachers	0	1760	15.84	1760	15.84	0	3805	34.25	3805	34.25	0	3350	30.15	3350	30.15	0	2518	22.66	2518	22.66
		Sub Total	0	1760	22.18	1760	22.18	0	3805	47.94	3805	47.94	0	3350	42.21	3350	42.21	0	2518	31.73	2518	31.73
		Upper Primary																				
		SPO/KRP Training/ IT Academy Training	0	1365	0.41	1365	0.41	0	2065	0.62	2065	0.62	0	4972	1.49	4972	1.49	0	3143	0.94	3143	0.94
		Modules/SLM/ABL Cards/RP Training	0	1365	4.50	1365	4.50	0	2065	6.81	2065	6.81	0	4972	16.41	4972	16.41	0	3143	10.37	3143	10.37
		Training to Teachers	0	1365	12.29	1365	12.29	0	2065	18.59	2065	18.59	0	4972	44.75	4972	44.75	0	3143	28.29	3143	28.29
		Sub Total	0	1365	17.20	4095	17.20	0	2065	26.02	6195	26.02	0	4972	62.65	14916	62.65	0	3143	39.60	9429	39.60
		Total of In Service Teachers Trg.	0	3125	39.38	5855	39.38	0	5870	73.96	10000	73.96	0	8322	104.86	18266	104.86	0	5661	71.33	11947	71.33
	16.02	New Recruit (Residential -10 days)																				
		Primary	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		SPO/KRP Training/ IT Academy Training	0	6	0.00	6	0.00	0	46	0.00	46	0.00	0	10	0.00	10	0.00	0	2	0.00	2	0.00
		Modules/SLM/ABL Cards/RP Training	0	6	0.00	6	0.00	0	46	0.00	46	0.00	0	10	0.00	10	0.00	0	2	0.00	2	0.00
		Training to Teachers	0	6	0.04	6	0.04	0	46	0.32	46	0.32	0	10	0.07	10	0.07	0	2	0.01	2	0.01

S. No.	Activity Code	Activities	Karur					Krishnagiri					Madurai					Nagapattinam				
			Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total	
			Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.
		Sub Total	**0**	**18**	**0.04**	**18**	**0.04**	**0**	**138**	**0.32**	**138**	**0.32**	**0**	**30**	**0.07**	**30**	**0.07**	**0**	**6**	**0.01**	**6**	**0.01**
		Upper Primary																				
		SPO/KRP Training/ IT Academy Training	0	204	0.00	204	0.00	0	701	0.00	701	0.00	0	249	0.00	249	0.00	0	301	0.00	301	0.00
		Modules/SLM/ABL Cards/RP Training	0	204	0.00	204	0.00	0	701	0.00	701	0.00	0	249	0.00	249	0.00	0	301	0.00	301	0.00
		Training to Teachers	0	204	1.43	204	1.43	0	701	4.91	701	4.91	0	249	1.74	249	1.74	0	301	2.11	301	2.11
		Sub Total	**0**	**612**	**1.43**	**612**	**1.43**	**0**	**2103**	**4.91**	**2103**	**4.91**	**0**	**747**	**1.74**	**747**	**1.74**	**0**	**903**	**2.11**	**903**	**2.11**
		Total of New Recruited Teachers Trg	**0**	**630**	**1.47**	**630**	**1.47**	**0**	**2241**	**5.23**	**2241**	**5.23**	**0**	**777**	**1.81**	**777**	**1.81**	**0**	**909**	**2.12**	**909**	**2.12**
		Grand Total of Teachers Training	**0**	**3755**	**40.85**	**6485**	**40.85**	**0**	**8111**	**79.19**	**12241**	**79.19**	**0**	**9099**	**106.67**	**19043**	**106.67**	**0**	**6570**	**73.45**	**12856**	**73.45**
17		**Q. Community Mobilisation**	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	17.01	Training (VEC Members)	0	2484	1.49	2484	1.49	0	5624	3.37	5624	3.37	0	5908	3.54	5908	3.54	0	4422	2.65	4422	2.65
	17.02	Best School/VEC Member Awards	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Sub Total	**0**	**2484**	**1.49**	**2484**	**1.49**	**0**	**5624**	**3.37**	**5624**	**3.37**	**0**	**5908**	**3.54**	**5908**	**3.54**	**0**	**4422**	**2.65**	**4422**	**2.65**
		SSA Total	**0**	**0**	**843.84**	**0**	**843.84**	**0**	**0**	**2511.62**	**0**	**2511.62**	**0**	**0**	**1907.22**	**0**	**1907.22**	**0**	**30135**	**2104.72**	**30135**	**2104.72**
19		**S. NPEGEL**																				
	19.01	**Civil Works and TLE Grant**	0	16	36.80	16	36.80	0	88	202.40	88	202.40	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Sub Total	**0**	**0**	**36.80**	**0**	**36.80**	**0**	**0**	**202.40**	**0**	**202.40**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**	**0**	**0.00**
	19.02	**Cluster Level Interventions**																				
		MCR Maintenance & Vocational Instructions	0	25	5.00	25	5.00	0	110	22.00	110	22.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Best School Award	0	25	1.25	25	1.25	0	110	5.50	110	5.50	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Remedial Teaching/Evaluation	0	25	5.00	25	5.00	0	110	22.00	110	22.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Training to girls	0	25	3.25	25	3.25	0	110	14.30	110	14.30	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Training to Teachers	0	25	0.50	25	0.50	0	110	2.20	110	2.20	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Sub Total	**0**	**0**	**15.00**	**0**	**15.00**	**0**	**0**	**66.00**	**0**	**66.00**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**	**0**	**0.00**
	19.03	**Supplementary Learning Materials**	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Sub Total	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**	**0**	**0.00**
	19.04	**Management Cost**																				
		Community Mobilization	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Management	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Sub Total	**0**	**0**	**2.80**	**0**	**2.80**	**0**	**0**	**15.00**	**0**	**15.00**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**	**0**	**0.00**
		NPEGEL Total	**0**	**0**	**54.60**	**0**	**54.60**	**0**	**0**	**283.40**	**0**	**283.40**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**	**0**	**0.00**
		SSA + NPEGEL GRAND TOTAL	**0**	**0**	**1021.68**	**0**	**1021.68**	**0**	**0**	**2795.02**	**0**	**2795.02**	**0**	**0**	**1907.22**	**0**	**1907.22**	**0**	**0**	**2104.72**	**0**	**2104.72**
		% of Civil Works			32.53					32.70					32.06					52.15		
		% of BRC+CRC Works			3.93					1.19					1.36					4.37		
		% of Management Cost			5.98					5.79					5.64					5.85		

S. No.	Activity Code	Activities	Namakkal					Perambalur					Pudukkottai					Ramanathapuram				
			Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total	
			Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.
0	A. New School (Physical)																					
	0.01	EGS to PS	0	4	0.00	0	0.00	0	1	0.00	0	0.00	0	0	0.00	0	0.00	0	4	0.00	0	0.00
	0.02	New Primary	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	0.03	New Upper Primary Schools	0	6	0.00	0	0.00	0	10	0.00	0	0.00	0	6	0.00	0	0.00	0	3	0.00	0	0.00
1	B. Block Resource Centre																					
	1.01	Salary of Resource Persons (existing)	0	150	180.00	150	180.00	0	90	108.00	90	108.00	0	168	201.60	168	201.60	0	156	187.20	156	187.20
	1.02	Salary of Resource Persons (New)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	1.03	Furniture Grant	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	1.04	Contingency Grant	0	15	1.88	15	1.88	0	10	1.25	10	1.25	0	13	1.63	13	1.63	0	11	1.38	11	1.38
	1.05	BEC Meeting Grant	0	15	0.90	15	0.90	0	10	0.60	10	0.60	0	13	0.78	13	0.78	0	11	0.66	11	0.66
	1.06	TLM Grant	0	15	0.75	15	0.75	0	10	0.50	10	0.50	0	13	0.65	13	0.65	0	11	0.55	11	0.55
		Sub Total	0	0	183.53	0	183.53	0	0	110.35	0	110.35	0	0	204.66	0	204.66	0	0	189.79	0	189.79
2	C. Cluster Resource Centre																					
	2.01	Salary of Resource Persons (existing)	0	0	0.00	0	0.00	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 Resource Persons (New)	0	0	0.00	0	0.00	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	0	0	0.00	0	0.00
	2.04	Contingency Grant	0	83	2.08	83	2.08	0	107	2.68	107	2.68	0	145	3.63	145	3.63	0	124	3.10	124	3.10
	2.05	Meeting Grant	0	83	1.99	83	1.99	0	107	2.57	107	2.57	0	145	3.48	145	3.48	0	124	2.98	124	2.98
	2.06	TLM Grant	0	83	0.83	83	0.83	0	107	1.07	107	1.07	0	145	1.45	145	1.45	0	124	1.24	124	1.24
		Sub Total	0	249	4.90	249	4.90	0	321	6.31	321	6.31	0	435	8.56	435	8.56	0	372	7.32	372	7.32
3	D. Civil Works																					
	3.01	BRC Building	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	3.02	CRC Building	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		a. Traditional Foundation	0	25	50.00	25	50.00	0	45	90.00	45	90.00	0	25	50.00	25	50.00	0	32	64.00	32	64.00
		b. Raft/Framed Structure	0	0	0.00	0	0.00	0	14	28.00	14	28.00	0	0	0.00	0	0.00	0	25	50.00	25	50.00
		C. Hill Areas	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Total	0	25	50.00	25	50.00	0	59	118.00	59	118.00	0	25	50.00	25	50.00	0	57	114.00	57	114.00
	3.03	Primary School Building																				
		a. Traditional Foundation	0	4	17.20	4	17.20	0	1	4.30	1	4.30	0	0	0.00	0	0.00	0	1	4.30	1	4.30
		b. Raft/Framed Structure	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	3	15.00	3	15.00
		C. Hill Areas	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Total	0	4	17.20	4	17.20	0	1	4.30	1	4.30	0	0	0.00	0	0.00	0	4	19.30	4	19.30
	3.04	Upper Primary School Building																				
		a. Traditional Foundation	0	36	77.40	36	77.40	0	24	51.60	24	51.60	0	22	47.30	22	47.30	0	10	21.50	10	21.50
		b. Raft/Framed Structure	0	6	15.00	6	15.00	0	8	20.00	8	20.00	0	6	15.00	6	15.00	0	3	7.50	3	7.50
		C. Hill Areas	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Total	0	42	92.40	42	92.40	0	32	71.60	32	71.60	0	28	62.30	28	62.30	0	13	29.00	13	29.00
	3.05	Buildingless School (P)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	3.06	Buildingless School (UP)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	3.09	Addl. Classroom	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		a. Traditional Foundation	0	150	322.50	150	322.50	0	566	1216.90	566	1216.90	0	160	344.00	160	344.00	0	495	1064.25	495	1064.25
		b. Raft/Framed Structure	0	0	0.00	0	0.00	0	34	85.00	34	85.00	0	50	125.00	50	125.00	0	290	725.00	290	725.00
		C. Hill Areas	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	20	48.00	20	48.00	0	0	0.00	0	0.00
		Total	0	150	322.50	150	322.50	0	600	1301.90	600	1301.90	0	230	517.00	230	517.00	0	785	1789.25	785	1789.25
	3.10	Toilet/Urinals (60 % Girls)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	3.11	Water Facility	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	3.15	Child-friendly Ramps	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00

S. No.	Activity Code	Activities	Namakkal					Perambalur					Pudukkottai					Ramanathapuram				
			Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total	
			Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.
	3.16	Compound Wall per R.Ft.	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		a. Traditional Foundation	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		b. Raft/Framed Structure	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		C. Hill Areas	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Total	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**	**0**	**0.00**
	3.17	Electrification per school	0	150	15.00	150	15.00	0	100	10.00	100	10.00	0	130	13.00	130	13.00	0	110	11.00	110	11.00
	3.18	BaLA Project	0	10	2.50	10	2.50	0	11	2.75	11	2.75	0	6	1.50	6	1.50	0	7	1.75	7	1.75
		Total	**0**	**0**	**17.50**	**0**	**17.50**	**0**	**0**	**12.75**	**0**	**12.75**	**0**	**0**	**14.50**	**0**	**14.50**	**0**	**0**	**12.75**	**0**	**12.75**
		Total of CIVIL works	**0**	**0**	**499.60**	**0**	**499.60**	**0**	**0**	**1508.55**	**0**	**1508.55**	**0**	**0**	**643.80**	**0**	**643.80**	**0**	**0**	**1964.30**	**0**	**1964.30**
4	**E. Interventions for Out of School Childr**																					
	4.01	EGS Centre (P) (per centre) (Existing)	0	4	0.85	4	0.85	0	2	0.42	2	0.42	0	0	0.00	0	0.00	0	2	0.42	2	0.42
	4.02	EGS Centre (P) (per centre) (New)	0	2	0.42	2	0.42	0	3	0.63	3	0.63	0	0	0.00	0	0.00	0	4	0.85	4	0.85
	4.03	Back to School (P) (per child) (4 mon)	0	517	4.37	517	4.37	0	239	2.02	239	2.02	0	47	0.40	47	0.40	0	145	1.23	145	1.23
	4.04	Direct Admission (6-10)	0	700	1.97	700	1.97	0	300	0.85	300	0.85	0	100	0.28	100	0.28	0	300	0.85	300	0.85
	4.05	Direct Admission (11-14)	0	450	1.80	450	1.80	0	500	2.00	500	2.00	0	300	1.20	300	1.20	0	500	2.00	500	2.00
	4.06	Bridge Course (UP) (per child) (10 mon.)	0	3688	44.26	3688	44.26	0	200	2.40	200	2.40	0	200	2.40	200	2.40	0	779	9.35	779	9.35
	4.07	Residential Camps (per child) (10 mon)	0	750	51.00	750	51.00	0	600	40.80	600	40.80	0	400	27.20	400	27.20	0	550	37.40	550	37.40
	4.08	Drop in Centres / Mobile Centres (P) Per Child (4 Months)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	4.09	Drop in Centres / Mobile Centres (UP) Per Child (10 Months)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	4.11	Special RBC (12 Months)	0	300	20.40	300	20.40	0	50	3.40	50	3.40	0	50	3.40	50	3.40	0	50	3.40	50	3.40
	4.12	Coverage under KGBV	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	4.13	Coverage under NCLP / INDUS	0	800	0.00	800	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	4.14	Monitoring of mainstreamed Out-of-School Children	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Sub Total	**0**	**7211**	**125.06**	**7211**	**125.06**	**0**	**1894**	**52.52**	**1894**	**52.52**	**0**	**1097**	**34.88**	**1097**	**34.88**	**0**	**2330**	**55.49**	**2330**	**55.49**
5	**F. Free Text Books**																					
	5.01	Worksheets based on competencies	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	5.02	Evaluation Sheets	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Sub Total	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**	**0**	**0.00**
6	**G. Innovative Activities**																					
	6.01	**ECCE**																				
		New Centres / Mini Centres	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Upgraded Centres	0	670	3.02	670	3.02	0	670	3.02	670	3.02	0	700	3.15	700	3.15	0	640	2.88	640	2.88
		Non-upgraded Centres	0	300	5.18	300	5.18	0	120	2.07	120	2.07	0	300	5.18	300	5.18	0	0	0.00	0	0.00
		Child Friendly Environment/Materials	0	190	5.70	190	5.70	0	290	8.70	290	8.70	0	183	5.49	183	5.49	0	329	9.87	329	9.87
		Joint Trg. & Trg. to Anganwadi workers	0	793	1.11	793	1.11	0	868	1.22	868	1.22	0	847	1.19	847	1.19	0	1607	2.25	1607	2.25
		Sub Total	**0**	**0**	**15.00**	**0**	**15.00**	**0**	**0**	**15.00**	**0**	**15.00**	**0**	**0**	**15.00**	**0**	**15.00**	**0**	**0**	**15.00**	**0**	**15.00**
	6.02	**Girls Education**																				
		Vocational Training	0	4000	2.00	4000	2.00	0	4000	2.00	4000	2.00	0	4000	2.00	4000	2.00	0	4000	2.00	4000	2.00
		Training Modules	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Training to Teachers	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Supply of Materials	0	1000	3.00	1000	3.00	0	1000	3.00	1000	3.00	0	1000	3.00	1000	3.00	0	1000	3.00	1000	3.00
		Personal Coaching/Evaluation	0	4000	2.00	4000	2.00	0	4000	2.00	4000	2.00	0	4000	2.00	4000	2.00	0	4000	2.00	4000	2.00
		Life Skills Training	0	1200	3.00	1200	3.00	0	1200	3.00	1200	3.00	0	1200	3.00	1200	3.00	0	1200	3.00	1200	3.00
		Sub Total	**0**	**0**	**10.00**	**0**	**10.00**	**0**	**0**	**10.00**	**0**	**10.00**	**0**	**0**	**10.00**	**0**	**10.00**	**0**	**0**	**10.00**	**0**	**10.00**
	6.03	SC/ST																				
		Remedial Coaching	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Individualized Attention	0	4000	2.00	4000	2.00	0	4000	2.00	4000	2.00	0	4000	2.00	4000	2.00	0	4000	2.00	4000	2.00
		Vocational Training	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Exposure Visit	0	2000	3.00	2000	3.00	0	2000	3.00	2000	3.00	0	2000	3.00	2000	3.00	0	2000	3.00	2000	3.00
		Life Skills Training	0	1000	2.50	1000	2.50	0	1000	2.50	1000	2.50	0	1000	2.50	1000	2.50	0	1000	2.50	1000	2.50
		Multiple inteligence skills	0	1000	2.50	1000	2.50	0	1000	2.50	1000	2.50	0	1000	2.50	1000	2.50	0	1000	2.50	1000	2.50

S. No.	Activity Code	Activities	Namakkal					Perambalur					Pudukkottai					Ramanathapuram				
			Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total	
			Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.
		Sub Total	0	0	10.00	0	10.00	0	0	10.00	0	10.00	0	0	10.00	0	10.00	0	0	10.00	0	10.00
	6.04	Computer Aided Education																				
		Purchase of Computers	0	42	14.70	42	14.70	0	42	14.70	42	14.70	0	42	14.70	42	14.70	0	42	14.70	42	14.70
		Training to Teachers	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Preparation of CDs	0	1	0.30	1	0.30	0	1	0.30	1	0.30	0	1	0.30	1	0.30	0	1	0.30	1	0.30
		Others	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Sub Total	0	0	15.00	0	15.00	0	0	15.00	0	15.00	0	0	15.00	0	15.00	0	0	15.00	0	15.00
		Total of INNOVATION	0	0	50.00	0	50.00	0	0	50.00	0	50.00	0	0	50.00	0	50.00	0	0	50.00	0	50.00
7	II. Interventions for Disabled Children																					
	7.01	Fees for spl.teacher per teacher with FTA	0	30	16.20	30	16.20	0	20	10.80	20	10.80	0	26	14.04	26	14.04	0	22	11.88	22	11.88
	7.02	Fees for Physiotherapist per Dist.	0	4	2.64	4	2.64	0	3	1.98	3	1.98	0	3	1.98	3	1.98	0	3	1.98	3	1.98
	7.03	Medical Camps per block	0	15	0.90	15	0.90	0	10	0.60	10	0.60	0	13	0.78	13	0.78	0	11	0.66	11	0.66
	7.04	Assistive Devices	0	15	4.50	15	4.50	0	10	3.00	10	3.00	0	13	3.90	13	3.90	0	11	3.30	11	3.30
	7.05	Day Care Centres	0	15	6.00	15	6.00	0	10	4.00	10	4.00	0	13	5.20	13	5.20	0	11	4.40	11	4.40
	7.06	Resource Room per block	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	7.07	Surgery	0	0	0.00	0	0.00	0	0	6.45	0	6.45	0	0	10.53	0	10.53	0	0	2.85	0	2.85
	7.08	Toilet modifications	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	7.09	Documentation (per Block)	0	15	0.15	15	0.15	0	10	0.10	10	0.10	0	13	0.13	13	0.13	0	11	0.11	11	0.11
	7.10	Contingencies (per Block)	0	15	0.15	15	0.15	0	10	0.10	10	0.10	0	13	0.13	13	0.13	0	11	0.11	11	0.11
	7.11	Training to Teachers & VEC Members	0	2678	2.68	2678	2.68	0	3210	3.21	3210	3.21	0	4746	4.75	4746	4.75	0	3225	3.23	3225	3.23
		Training to VEC Members	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	7.12	Inclusive Play Park	0	15	1.50	15	1.50	0	10	1.00	10	1.00	0	13	1.30	13	1.30	0	11	1.10	11	1.10
	7.13	Life Skills Training	0	1569	3.92	1569	3.92	0	1145	2.86	1145	2.86	0	2937	7.34	2937	7.34	0	1644	4.11	1644	4.11
	7.14	Summer Camp for CWSN	0	1325	1.33	1325	1.33	0	1742	1.74	1742	1.74	0	1464	1.46	1464	1.46	0	1448	1.45	1448	1.45
	7.15	Cross Disability Trg. to spl. teachers	0	30	0.15	30	0.15	0	20	0.10	20	0.10	0	26	0.13	26	0.13	0	22	0.11	22	0.11
	7.16	Vocational Training to CWSN	0	2280	1.14	2280	1.14	0	1716	0.86	1716	0.86	0	3521	1.76	3521	1.76	0	2276	1.14	2276	1.14
	7.17	Supply of Materials	0	2280	2.28	2280	2.28	0	1716	1.72	1716	1.72	0	3521	3.52	3521	3.52	0	2276	2.28	2276	2.28
		Total	0	0	34.00	0	34.00	0	0	33.47	0	33.47	0	0	46.14	0	46.14	0	0	31.37	0	31.37
		(Per Child) Sub Total	0	2833	34.00	2833	34.00	0	2789	33.47	2789	33.47	0	3845	46.14	3845	46.14	0	2614	31.37	2614	31.37
8	I. Maintenance Grant																					
	8.01	School Maintenance (I-V)	0	808	40.40	808	40.40	0	739	36.95	739	36.95	0	1323	66.15	1323	66.15	0	948	47.40	948	47.40
	8.02	School Maintenance (VI-VIII)	0	279	13.95	279	13.95	0	277	13.85	277	13.85	0	437	21.85	437	21.85	0	254	12.70	254	12.70
		Sub Total	0	1087	54.35	1087	54.35	0	1016	50.80	1016	50.80	0	1760	88.00	1760	88.00	0	1202	60.10	1202	60.10
9	J. Management																					
	9.01	Salary of Staff (Existing)	0	1	18.00	1	18.00	0	1	18.00	1	18.00	0	1	18.00	1	18.00	0	1	18.00	1	18.00
	9.02	Salary of Staff (New)	0	5	10.00	5	10.00	0	5	10.00	5	10.00	0	5	10.00	5	10.00	0	5	10.00	5	10.00
	9.03	Furniture	0	1	1.00	1	1.00	0	1	1.00	1	1.00	0	1	1.00	1	1.00	0	1	1.00	1	1.00
	9.04	Books and Periodicals	0	1	0.50	1	0.50	0	1	0.50	1	0.50	0	1	0.50	1	0.50	0	1	0.50	1	0.50
	9.05	Maintenance of Equipments	0	1	0.50	1	0.50	0	1	0.50	1	0.50	0	1	0.50	1	0.50	0	1	0.50	1	0.50
	9.06	Consumable and Stationery	0	1	2.00	1	2.00	0	1	2.00	1	2.00	0	1	2.00	1	2.00	0	1	2.00	1	2.00
	9.07	Media and Documentation	0	1	2.00	1	2.00	0	1	2.00	1	2.00	0	1	2.00	1	2.00	0	1	2.00	1	2.00
	9.08	Equipments (e - Learning / Other)	0	20	6.00	20	6.00	0	205	61.50	205	61.50	0	50	15.00	50	15.00	0	137	41.10	137	41.10
	9.09	Training, Workshops & Meetings	0	1	2.00	1	2.00	0	1	2.00	1	2.00	0	1	2.00	1	2.00	0	1	2.00	1	2.00
	9.10	Consultancy	0	1	4.00	1	4.00	0	1	4.00	1	4.00	0	1	4.00	1	4.00	0	1	4.00	1	4.00
	9.11	Contingency	0	1	3.00	1	3.00	0	1	3.00	1	3.00	0	1	3.00	1	3.00	0	1	3.00	1	3.00
	9.12	TA/DA/Vehicle hiring	0	1	4.00	1	4.00	0	1	4.00	1	4.00	0	1	4.00	1	4.00	0	1	4.50	1	4.50
	9.13	Maintenance of Buildings	0	1	0.50	1	0.50	0	1	0.50	1	0.50	0	1	0.50	1	0.50	0	1	0.50	1	0.50
	9.14	Maintenance of Vehicles	0	1	0.50	1	0.50	0	1	0.50	1	0.50	0	1	0.50	1	0.50	0	1	0.50	1	0.50
	9.15	Salary of RPs with FTA (existing - BRTEs & BRS)	0	145	29.00	145	29.00	0	130	26.00	130	26.00	0	205	41.00	205	41.00	0	180	36.00	180	36.00
	9.16	Salary of RPs with FTA (New-BRTEs&BRS)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	9.17	Salary of RPs with FTA(CRC-BRTEs & BRS)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	9.18	Electricity and Telephone charges per block	0	15	7.50	15	7.50	0	10	5.00	10	5.00	0	13	6.50	13	6.50	0	11	5.50	11	5.50
	9.19	Audit Fees	0	1	2.00	1	2.00	0	1	2.00	1	2.00	0	1	2.00	1	2.00	0	1	2.00	1	2.00
	9.20	Fees for Anganwadi workers	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0		0	0.00	0	0	0.00	0	0.00

S. No.	Activity Code	Activities	Namakkal					Perambalur					Pudukkottai					Ramanathapuram				
			Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total	
			Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.
		Sub Total	**0**	**0**	**92.50**	**0**	**92.50**	**0**	**0**	**142.50**	**0**	**142.50**	**0**	**0**	**112.50**	**0**	**112.50**	**0**	**0**	**133.10**	**0**	**133.10**
10		K. Research, Evaluation, Monitoring & Supervision (one school)																				
	10.01	Research & Action Research	0	1056	3.17	1056	3.17	0	993	2.98	993	2.98	0	1585	4.76	1585	4.76	0	1291	3.87	1291	3.87
	10.02	Evaluation & Impact Studies	0	1056	1.06	1056	1.06	0	993	0.99	993	0.99	0	1585	1.59	1585	1.59	0	1291	1.29	1291	1.29
	10.03	Monitoring /MIS	0	1056	2.11	1056	2.11	0	993	1.99	993	1.99	0	1585	3.17	1585	3.17	0	1291	2.58	1291	2.58
	10.04	Supervision & HMs/VECs/NGOs Review at BRC/CRC/VEC	0	1056	1.06	1056	1.06	0	993	0.99	993	0.99	0	1585	1.59	1585	1.59	0	1291	1.29	1291	1.29
		Sub Total	**0**	**1056**	**7.39**	**1056**	**7.39**	**0**	**993**	**6.95**	**993**	**6.95**	**0**	**1585**	**11.10**	**1585**	**11.10**	**0**	**1291**	**9.04**	**1291**	**9.04**
11		**L. School Grant**																				
	11.01	Primary School Grant (I-V)	0	878	17.56	878	17.56	0	846	16.92	846	16.92	0	1413	28.26	1413	28.26	0	1157	23.14	1157	23.14
	11.02	Upper Primary School Grant (VI-VIII)	0	337	6.74	337	6.74	0	329	6.58	329	6.58	0	491	9.82	491	9.82	0	352	7.04	352	7.04
	11.03	New Primary School Grant	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Sub Total	**0**	**1215**	**24.30**	**1215**	**24.30**	**0**	**1175**	**23.50**	**1175**	**23.50**	**0**	**1904**	**38.08**	**1904**	**38.08**	**0**	**1509**	**30.18**	**1509**	**30.18**
12		**M. Teachers Grant**																				
	12.01	Primary Teachers Grant (I-V)	0	2231	11.16	2231	11.16	0	2187	10.94	2187	10.94	0	2605	13.03	2605	13.03	0	2776	13.88	2776	13.88
	12.02	Upper Primary Teachers Grant (VI-VIII)	0	2379	11.90	2379	11.90	0	2301	11.51	2301	11.51	0	2960	14.80	2960	14.80	0	2245	11.23	2245	11.23
		Sub Total	**0**	**4610**	**23.05**	**4610**	**23.05**	**0**	**4488**	**22.44**	**4488**	**22.44**	**0**	**5565**	**27.83**	**5565**	**27.83**	**0**	**5021**	**25.11**	**5021**	**25.11**
13		**N. New Teachers Salary**																				
	13.01	New Teachers Primary	0	4	0.84	4	0.84	0	1	0.21	1	0.21	0	0	0.00	0	0.00	0	4	0.84	4	0.84
	13.02	New Head Master Primary	0	4	0.84	4	0.84	0	1	0.21	1	0.21	0	0	0.00	0	0.00	0	4	0.84	4	0.84
	13.03	New Teachers Upper Primary (1 Year)	0	6	1.80	6	1.80	0	10	3.00	10	3.00	0	6	1.80	6	1.80	0	3	0.90	3	0.90
	13.04	New Addl. Teachers (UP - 3rd)	0	41	12.30	41	12.30	0	14	4.20	14	4.20	0	48	14.40	48	14.40	0	30	9.00	30	9.00
	13.05	New Addl. Teachers (UP-2nd)	0	25	7.50	25	7.50	0	20	6.00	20	6.00	0	30	9.00	30	9.00	0	15	4.50	15	4.50
	13.06	New Addl. Teachers (UP)	0	256	76.80	256	76.80	0	300	90.00	300	90.00	0	258	77.40	258	77.40	0	105	31.50	105	31.50
		(New) Total	0	336	100.08	336	100.08	0	346	103.62	346	103.62	0	342	102.60	342	102.60	0	161	47.58	161	47.58
14	14.01	Teachers Primary	0	52	43.68	52	43.68	0	40	33.60	40	33.60	0	126	105.84	126	105.84	0	56	47.04	56	47.04
	14.02	Teachers Upper Primary	0	224	268.80	224	268.80	0	174	208.80	174	208.80	0	354	424.80	354	424.80	0	132	158.40	132	158.40
		(Existing) Total	0	276	312.48	276	312.48	0	214	242.40	214	242.40	0	480	530.64	480	530.64	0	188	205.44	188	205.44
		Total Teacher Salary	*0*	*612*	*412.56*	*612*	*412.56*	*0*	*560*	*346.02*	*560*	*346.02*	*0*	*822*	*633.24*	*822*	*633.24*	*0*	*349*	*253.02*	*349*	*253.02*
15		**O. Teaching Learning Equipment**													0.00							
	15.01	New Primary	0	4	0.40	4	0.40	0	1	0.10	1	0.10	0	0	0.00	0	0.00	0	4	0.40	4	0.40
	15.02	New Upper Primary	0	6	3.00	6	3.00	0	10	5.00	10	5.00	0	6	3.00	6	3.00	0	3	1.50	3	1.50
	15.03	UP not covered under OBB	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	15.04	Others	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Sub Total	**0**	**10**	**3.40**	**10**	**3.40**	**0**	**11**	**5.10**	**11**	**5.10**	**0**	**6**	**3.00**	**6**	**3.00**	**0**	**7**	**1.90**	**7**	**1.90**
16		**P. Teachers Training**													0.00							
	16.01	**Inservice (18 days)**													0.00							
		Primary													0.00							
		SPO/KRP Training/ IT Academy Training	0	2231	0.67	2231	0.67	0	2187	0.66	2187	0.66	0	2605	0.78	2605	0.78	0	2776	0.83	2776	0.83
		Modules/SLM/ABL Cards/RP Training	0	2231	7.36	2231	7.36	0	2187	7.22	2187	7.22	0	2605	8.60	2605	8.60	0	2776	9.16	2776	9.16
		Training to Teachers	0	2231	20.08	2231	20.08	0	2187	19.68	2187	19.68	0	2605	23.45	2605	23.45	0	2776	24.98	2776	24.98
		Sub Total	**0**	**2231**	**28.11**	**2231**	**28.11**	**0**	**2187**	**27.56**	**2187**	**27.56**	**0**	**2605**	**32.82**	**2605**	**32.82**	**0**	**2776**	**34.98**	**2776**	**34.98**
		Upper Primary													0.00							
		SPO/KRP Training/ IT Academy Training	0	2379	0.71	2379	0.71	0	2301	0.69	2301	0.69	0	2960	0.89	2960	0.89	0	2245	0.67	2245	0.67
		Modules/SLM/ABL Cards/RP Training	0	2379	7.85	2379	7.85	0	2301	7.59	2301	7.59	0	2960	9.77	2960	9.77	0	2245	7.41	2245	7.41
		Training to Teachers	0	2379	21.41	2379	21.41	0	2301	20.71	2301	20.71	0	2960	26.64	2960	26.64	0	2245	20.21	2245	20.21
		Sub Total	**0**	**2379**	**29.98**	**7137**	**29.98**	**0**	**2301**	**28.99**	**6903**	**28.99**	**0**	**2960**	**37.30**	**8880**	**37.30**	**0**	**2245**	**28.29**	**6735**	**28.29**
		Total of In Service Teachers Trg.	**0**	**4610**	**58.09**	**9368**	**58.09**	**0**	**4488**	**56.55**	**9090**	**56.55**	**0**	**5565**	**70.12**	**11485**	**70.12**	**0**	**5021**	**63.26**	**9511**	**63.26**
	16.02	New Recruit (Residential -10 days)																				
		Primary	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		SPO/KRP Training/ IT Academy Training	0	8	0.00	8	0.00	0	2	0.00	2	0.00	0	0	0.00	0	0.00	0	8	0.00	8	0.00
		Modules/SLM/ABL Cards/RP Training	0	8	0.00	8	0.00	0	2	0.00	2	0.00	0	0	0.00	0	0.00	0	8	0.00	8	0.00
		Training to Teachers	0	8	0.06	8	0.06	0	2	0.01	2	0.01	0	0	0.00	0	0.00	0	8	0.06	8	0.06

S. No.	Activity Code	Activities	Namakkal					Perambalur					Pudukkottai					Ramanathapuram				
			Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total	
			Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.
		Sub Total	0	24	0.06	24	0.06	0	6	0.01	6	0.01	0	0	0.00	0	0.00	0	24	0.06	24	0.06
		Upper Primary													0.00							
		SPO/KRP Training/ IT Academy Training	0	328	0.00	328	0.00	0	344	0.00	344	0.00	0	342	0.00	342	0.00	0	153	0.00	153	0.00
		Modules/SLM/ABL Cards/RP Training	0	328	0.00	328	0.00	0	344	0.00	344	0.00	0	342	0.00	342	0.00	0	153	0.00	153	0.00
		Training to Teachers	0	328	2.30	328	2.30	0	344	2.41	344	2.41	0	342	2.39	342	2.39	0	153	1.07	153	1.07
		Sub Total	0	984	2.30	984	2.30	0	1032	2.41	1032	2.41	0	1026	2.39	1026	2.39	0	459	1.07	459	1.07
		Total of New Recruited Teachers Trg.	0	1008	2.35	1008	2.35	0	1038	2.42	1038	2.42	0	1026	2.39	1026	2.39	0	483	1.13	483	1.13
		Grand Total of Teachers Training	0	5618	60.44	10376	60.44	0	5526	58.97	10128	58.97	0	6591	72.51	12511	72.51	0	5504	64.39	9994	64.39
17		Q. Community Mobilisation	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	17.01	Training (VEC Members)	0	3896	2.34	3896	2.34	0	3546	2.13	3546	2.13	0	5806	3.48	5806	3.48	0	4210	2.53	4210	2.53
	17.02	Best School/VEC Member Awards	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Sub Total	0	3896	2.34	3896	2.34	0	3546	2.13	3546	2.13	0	5806	3.48	5806	3.48	0	4210	2.53	4210	2.53
		SSA Total	0	0	1577.41	0	1577.41	0	0	2419.61	0	2419.61	0	0	1977.77	0	1977.77	0	0	2877.61	0	2877.61
19		S. NPEGEL													0.00							
	19.01	Civil Works and TLE Grant	0	17	39.10	17	39.10	0	41	94.30	41	94.30	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Sub Total	0	0	39.10	0	39.10	0	0	94.30	0	94.30	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	19.02	Cluster Level Interventions													0.00							
		MCS Maintenance & Vocational Instructions	0	17	3.40	17	3.40	0	53	10.60	53	10.60	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Best School Award	0	17	0.85	17	0.85	0	53	2.65	53	2.65	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Remedial Teaching/Evaluation	0	17	3.40	17	3.40	0	53	10.60	53	10.60	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Training to girls	0	17	2.21	17	2.21	0	53	6.89	53	6.89	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Training to Teachers	0	17	0.34	17	0.34	0	53	1.06	53	1.06	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Sub Total	0	0	10.20	0	10.20	0	0	31.80	0	31.80	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	19.03	Supplementary Learning Materials	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Sub Total	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	19.04	Management Cost													0.00							
		Community Mobilization	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Management	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Sub Total	0	0	2.80	0	2.80	0	0	7.50	0	7.50	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		NPEGEL Total	0	0	52.10	0	52.10	0	0	133.60	0	133.60	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		SSA + NPEGEL GRAND TOTAL	0	0	1629.51	0	1629.51	0	0	2553.21	0	2553.21	0	0	1977.77	0	1977.77	0	0	2877.61	0	2877.61
		% of Civil Works			31.67					62.35					62.35					68.26		
		% of BRC+CRC Works			3.17					4.88					4.88					3.96		
		% of Management Cost			5.86					5.89					5.89					4.63		

S. No.	Activity Code	Activities	Salem					Sivagangai					Thanjavur					The Nilgiris				
			Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total	
			Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.
0	A. New School (Physical)																					
	0.01	EGS to PS	0	18	0.00	0	0.00	0	2	0.00	0	0.00	0	2	0.00	0	0.00	0	0	0.00	0	0.00
	0.02	New Primary	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	0.03	New Upper Primary Schools	0	23	0.00	0	0.00	0	5	0.00	0	0.00	0	2	0.00	0	0.00	0	3	0.00	0	0.00
1	B. Block Resource Centre																					
	1.01	Salary of Resource Persons (existing)	0	210	252.00	210	252.00	0	200	240.00	200	240.00	0	200	240.00	200	240.00	0	80	96.00	80	96.00
	1.02	Salary of Resource Persons (New)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	1.03	Furniture Grant	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	1.04	Contingency Grant	0	20	2.50	20	2.50	0	12	1.50	12	1.50	0	14	1.75	14	1.75	0	4	0.50	4	0.50
	1.05	BEC Meeting Grant	0	20	1.20	20	1.20	0	12	0.72	12	0.72	0	14	0.84	14	0.84	0	4	0.24	4	0.24
	1.06	TLM Grant	0	20	1.00	20	1.00	0	12	0.60	12	0.60	0	14	0.70	14	0.70	0	4	0.20	4	0.20
		Sub Total	**0**	**0**	**256.70**	**0**	**256.70**	**0**	**0**	**242.82**	**0**	**242.82**	**0**	**0**	**243.29**	**0**	**243.29**	**0**	**0**	**96.94**	**0**	**96.94**
2	C. Cluster Resource Centre																					
	2.01	Salary of Resource Persons (existing)	0	10	12.00	10	12.00	0	0	0.00	0	0.00	0	8	9.60	8	9.60	0	0	0.00	0	0.00
	2.02	Salary of Resource Persons (New)	0	0	0.00	0	0.00	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	0	0	0.00	0	0.00
	2.04	Contingency Grant	0	174	4.35	174	4.35	0	109	2.73	109	2.73	0	165	4.13	165	4.13	0	45	1.13	45	1.13
	2.05	Meeting Grant	0	174	4.18	174	4.18	0	109	2.62	109	2.62	0	165	3.96	165	3.96	0	45	1.08	45	1.08
	2.06	TLM Grant	0	174	1.74	174	1.74	0	109	1.09	109	1.09	0	165	1.65	165	1.65	0	45	0.45	45	0.45
		Sub Total	**0**	**532**	**22.27**	**532**	**22.27**	**0**	**327**	**6.43**	**327**	**6.43**	**0**	**503**	**19.34**	**503**	**19.34**	**0**	**135**	**2.66**	**135**	**2.66**
3	D. Civil Works																					
	3.01	BRC Building	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	3.02	CRC Building	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		a. Traditional Foundation	0	20	40.00	20	40.00	0	15	30.00	15	30.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		b. Raft/Framed Structure	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	15	30.00	15	30.00	0	0	0.00	0	0.00
		C. Hill Areas	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	4	8.00	4	8.00
		Total	**0**	**20**	**40.00**	**20**	**40.00**	**0**	**15**	**30.00**	**15**	**30.00**	**0**	**15**	**30.00**	**15**	**30.00**	**0**	**4**	**8.00**	**4**	**8.00**
	3.03	Primary School Building																				
		a. Traditional Foundation	0	15	64.50	15	64.50	0	2	8.60	2	8.60	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		b. Raft/Framed Structure	0	2	10.00	2	10.00	0	0	0.00	0	0.00	0	2	10.00	2	10.00	0	0	0.00	0	0.00
		C. Hill Areas	0	1	4.80	1	4.80	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Total	**0**	**18**	**79.30**	**18**	**79.30**	**0**	**2**	**8.60**	**2**	**8.60**	**0**	**2**	**10.00**	**2**	**10.00**	**0**	**0**	**0.00**	**0**	**0.00**
	3.04	Upper Primary School Building																				
		a. Traditional Foundation	0	50	107.50	50	107.50	0	11	23.65	11	23.65	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		b. Raft/Framed Structure	0	19	47.50	19	47.50	0	0	0.00	0	0.00	0	2	5.00	2	5.00	0	0	0.00	0	0.00
		C. Hill Areas	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	3	7.20	3	7.20
		Total	**0**	**69**	**155.00**	**69**	**155.00**	**0**	**11**	**23.65**	**11**	**23.65**	**0**	**2**	**5.00**	**2**	**5.00**	**0**	**3**	**7.20**	**3**	**7.20**
	3.05	Buildingless School (P)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	3.06	Buildingless School (UP)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	3.09	Addl. Classroom	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		a. Traditional Foundation	0	250	537.50	250	537.50	0	170	365.50	170	365.50	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		b. Raft/Framed Structure	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	200	500.00	200	500.00	0	0	0.00	0	0.00
		C. Hill Areas	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	100	240.00	100	240.00
		Total	**0**	**250**	**537.50**	**250**	**537.50**	**0**	**170**	**365.50**	**170**	**365.50**	**0**	**200**	**500.00**	**200**	**500.00**	**0**	**100**	**240.00**	**100**	**240.00**
	3.10	Toilet/Urinals (60 % Girls)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	3.11	Water Facility	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	3.15	Child-friendly Ramps	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00

S. No.	Activity Code	Activities	Salem					Sivagangai					Thanjavur					The Nilgiris				
			Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total	
			Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.
	3.16	Compound Wall per R.Ft.	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		a. Traditional Foundation	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		b. Raft/Framed Structure	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		C. Hill Areas	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Total	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**	**0**	**0.00**
	3.17	Electrification per school	0	210	21.00	210	21.00	0	120	12.00	120	12.00	0	75	7.50	75	7.50	0	40	4.00	40	4.00
	3.18	Bal.A Project	0	41	10.25	41	10.25	0	7	1.75	7	1.75	0	4	1.00	4	1.00	0	3	0.75	3	0.75
		Total	**0**	**0**	**31.25**	**0**	**31.25**	**0**	**0**	**13.75**	**0**	**13.75**	**0**	**0**	**8.50**	**0**	**8.50**	**0**	**0**	**4.75**	**0**	**4.75**
		Total of CIVIL works	**0**	**0**	**843.05**	**0**	**843.05**	**0**	**0**	**441.50**	**0**	**441.50**	**0**	**0**	**553.50**	**0**	**553.50**	**0**	**0**	**259.95**	**0**	**259.95**
4	E. Interventions for Out of School Childr																					
	4.01	EGS Centre (P) (per centre) (Existing)	0	17	3.59	17	3.59	0	1	0.21	1	0.21	0	0	0.00	0	0.00	0	5	1.06	5	1.06
	4.02	EGS Centre (P) (per centre) (New)	0	10	2.11	10	2.11	0	1	0.21	1	0.21	0	2	0.42	2	0.42	0	0	0.00	0	0.00
	4.03	Back to School (P) (per child) (4 mon)	0	648	5.48	648	5.48	0	219	1.85	219	1.85	0	442	3.73	442	3.73	0	40	0.34	40	0.34
	4.04	Direct Admission (6-10)	0	1400	3.94	1400	3.94	0	600	1.69	600	1.69	0	1000	2.82	1000	2.82	0	100	0.28	100	0.28
	4.05	Direct Admission (11-14)	0	1100	4.40	1100	4.40	0	300	1.20	300	1.20	0	1000	4.00	1000	4.00	0	300	1.20	300	1.20
	4.06	Bridge Course (UP) (per child) (10 mon.)	0	2200	26.40	2200	26.40	0	813	9.76	813	9.76	0	679	8.15	679	8.15	0	405	4.86	405	4.86
	4.07	Residential Camps (per child) (10 mon)	0	1100	74.80	1100	74.80	0	600	40.80	600	40.80	0	750	51.00	750	51.00	0	200	13.60	200	13.60
	4.08	Drop in Centres / Mobile Centres (P) Per Child (4 Months)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	4.09	Drop in Centres / Mobile Centres (UP) Per Child (10 Months)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	4.11	Special RBC (12 Months)	0	300	20.40	300	20.40	0	50	3.40	50	3.40	0	50	3.40	50	3.40	0	50	3.40	50	3.40
	4.12	Coverage under KGBV	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	4.13	Coverage under NCLP / INDUS	0	500	0.00	500	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	4.14	Monitoring of mainstreamed Out-of-School Children	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Sub Total	0	7275	141.12	7275	141.12	0	2584	59.12	2584	59.12	0	3923	73.52	3923	73.52	0	1100	24.74	1100	24.74
5	F. Free Text Books																					
	5.01	Worksheets based on competencies	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	5.02	Evaluation Sheets	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Sub Total	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**	**0**	**0.00**
6	G. Innovative Activities																					
	6.01	ECCE																				
		New Centres / Mini Centres	0	19	1.14	19	1.14	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Upgraded Centres	0	730	3.29	730	3.29	0	670	3.02	670	3.02	0	730	3.29	730	3.29	0	335	1.51	335	1.51
		Non-upgraded Centres	0	350	6.04	350	6.04	0	0	0.00	0	0.00	0	400	6.90	400	6.90	0	11	1.77	11	1.77
		Child Friendly Environment/Materials	0	107	3.21	107	3.21	0	316	9.48	316	9.48	0	104	3.12	104	3.12	0	335	10.05	335	10.05
		Joint Trg. & Trg. to Anganwadi workers	0	948	1.33	948	1.33	0	1789	2.50	1789	2.50	0	1211	1.70	1211	1.70	0	1194	1.67	1194	1.67
		Sub Total	**0**	**0**	**15.00**	**0**	**15.00**	**0**	**0**	**15.00**	**0**	**15.00**	**0**	**0**	**15.00**	**0**	**15.00**	**0**	**0**	**15.00**	**0**	**15.00**
	6.02	Girls Education																				
		Vocational Training	0	4000	2.00	4000	2.00	0	4000	2.00	4000	2.00	0	4000	2.00	4000	2.00	0	4000	2.00	4000	2.00
		Training Modules	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Training to Teachers	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Supply of Materials	0	1000	3.00	1000	3.00	0	1000	3.00	1000	3.00	0	1000	3.00	1000	3.00	0	1000	3.00	1000	3.00
		Personal Coaching/Evaluation	0	4000	2.00	4000	2.00	0	4000	2.00	4000	2.00	0	4000	2.00	4000	2.00	0	4000	2.00	4000	2.00
		Life Skills Training	0	1200	3.00	1200	3.00	0	1200	3.00	1200	3.00	0	1200	3.00	1200	3.00	0	1200	3.00	1200	3.00
		Sub Total	**0**	**0**	**10.00**	**0**	**10.00**	**0**	**0**	**10.00**	**0**	**10.00**	**0**	**0**	**10.00**	**0**	**10.00**	**0**	**0**	**10.00**	**0**	**10.00**
	6.03	SC/ST																				
		Remedial Coaching	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Individualized Attention	0	4000	2.00	4000	2.00	0	4000	2.00	4000	2.00	0	4000	2.00	4000	2.00	0	4000	2.00	4000	2.00
		Vocational Training	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Exposure Visit	0	2000	3.00	2000	3.00	0	2000	3.00	2000	3.00	0	2000	3.00	2000	3.00	0	2000	3.00	2000	3.00
		Life Skills Training	0	1000	2.50	1000	2.50	0	1000	2.50	1000	2.50	0	1000	2.50	1000	2.50	0	1000	2.50	1000	2.50
		Multiple inteligence skills	0	1000	2.50	1000	2.50	0	1000	2.50	1000	2.50	0	1000	2.50	1000	2.50	0	1000	2.50	1000	2.50

No.	Activity	Activities	Spillover		Proposal		Total	Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total	
			Financ.	Phy.	Fin.	Phy.	Fin.	Financ.	Phy.	Fin.	Phy.	Fin.	Financ.	Phy.	Fin.	Phy.	Fin.	Financ.	Phy.	Fin.	Phy.	Fin.
		Sub Total	**0**	**0**	**10.00**	**0**	**10.00**	**0**	**0**	**10.00**	**0**	**10.00**	**0**	**0**	**10.00**	**0**	**10.00**	**0**	**0**	**10.00**	**0**	**10.00**
	6.04	**Computer Aided Education**																				
		Purchase of Computers	0	42	14.70	42	14.70	0	42	14.70	42	14.70	0	42	14.70	42	14.70	0	42	14.70	42	14.70
		Training to Teachers	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Preparation of CDs	0	1	0.30	1	0.30	0	1	0.30	1	0.30	0	1	0.30	1	0.30	0	1	0.30	1	0.30
		Others	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Sub Total	**0**	**0**	**15.00**	**0**	**15.00**	**0**	**0**	**15.00**	**0**	**15.00**	**0**	**0**	**15.00**	**0**	**15.00**	**0**	**0**	**15.00**	**0**	**15.00**
		Total of INNOVATION	**0**	**0**	**50.00**	**0**	**50.00**	**0**	**0**	**50.00**	**0**	**50.00**	**0**	**0**	**50.00**	**0**	**50.00**	**0**	**0**	**50.00**	**0**	**50.00**
7	**H. Interventions for Disabled Children**																					
	7.01	Fees for spl.teacher per teacher with FTA	0	42	22.68	42	22.68	0	24	12.96	24	12.96	0	30	16.20	30	16.20	0	8	4.32	8	4.32
	7.02	Fees for Physiotherapist per Dist.	0	5	3.30	5	3.30	0	3	1.98	3	1.98	0	4	2.64	4	2.64	0	2	1.32	2	1.32
	7.03	Medical Camps per block	0	21	1.26	21	1.26	0	12	0.72	12	0.72	0	15	0.90	15	0.90	0	4	0.24	4	0.24
	7.04	Assistive Devices	0	21	6.30	21	6.30	0	12	3.60	12	3.60	0	15	4.50	15	4.50	0	4	1.20	4	1.20
	7.05	Day Care Centres	0	21	8.40	21	8.40	0	6	2.40	6	2.40	0	10	4.00	10	4.00	0	4	1.60	4	1.60
	7.06	Resource Room per block	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	7.07	Surgery	0	0	5.80	0	5.80	0	0	0.29	0	0.29	0	0	0.06	0	0.06	0	0	1.81	0	1.81
	7.08	Toilet modifications	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	7.09	Documentation (per Block)	0	21	0.21	21	0.21	0	12	0.12	12	0.12	0	15	0.15	15	0.15	0	4	0.04	4	0.04
	7.10	Contingencies (per Block)	0	21	0.21	21	0.21	0	12	0.12	12	0.12	0	15	0.15	15	0.15	0	4	0.04	4	0.04
	7.11	Training to Teachers & VEC Members	0	5934	5.93	5934	5.93	0	2000	2.00	2000	2.00	0	2400	2.40	2400	2.40	0	1317	1.32	1317	1.32
		Training to VEC Members	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	7.12	Inclusive Play Park	0	21	2.10	21	2.10	0	12	1.20	12	1.20	0	15	1.50	15	1.50	0	4	0.40	4	0.40
	7.13	Life Skills Training	0	2519	6.30	2519	6.30	0	800	2.00	800	2.00	0	700	1.75	700	1.75	0	569	1.42	569	1.42
	7.14	Summer Camp for CWSN	0	2709	2.71	2709	2.71	0	1257	1.26	1257	1.26	0	1578	1.58	1578	1.58	0	702	0.70	702	0.70
	7.15	Cross Disability Trg. to spl. teachers	0	42	0.21	42	0.21	0	24	0.12	24	0.12	0	30	0.15	30	0.15	0	8	0.04	8	0.04
	7.16	Vocational Training to CWSN	0	3864	1.93	3864	1.93	0	1459	0.73	1459	0.73	0	1921	0.96	1921	0.96	0	901	0.45	901	0.45
	7.17	Supply of Materials	0	3864	3.86	3864	3.86	0	1459	1.46	1459	1.46	0	1921	1.92	1921	1.92	0	901	0.90	901	0.90
		Total	0	0	55.57	0	55.57	0	0	26.20	0	26.20	0	0	41.22	0	41.22	0	0	9.90	0	9.90
		(Per Child) Sub Total	0	4631	55.57	4631	55.57	0	2183	26.20	2183	26.20	0	3435	41.22	3435	41.22	0	825	9.90	825	9.90
8	**I. Maintenance Grant**																					
	8.01	School Maintenance (I-V)	0	1371	68.55	1371	68.55	0	952	47.60	952	47.60	0	1136	56.80	1136	56.80	0	349	17.45	349	17.45
	8.02	School Maintenance (VI-VIII)	0	449	22.45	449	22.45	0	207	10.35	207	10.35	0	391	19.55	391	19.55	0	160	8.00	160	8.00
		Sub Total	**0**	**1820**	**91.00**	**1820**	**91.00**	**0**	**1159**	**57.95**	**1159**	**57.95**	**0**	**1527**	**76.35**	**1527**	**76.35**	**0**	**509**	**25.45**	**509**	**25.45**
9	**J. Management**																					
	9.01	Salary of Staff (Existing)	0	1	18.00	1	18.00	0	1	18.00	1	18.00	0	1	18.00	1	18.00	0	1	18.00	1	18.00
	9.02	Salary of Staff (New)	0	5	10.00	5	10.00	0	5	10.00	5	10.00	0	5	10.00	5	10.00	0	5	10.00	5	10.00
	9.03	Furniture	0	1	1.00	1	1.00	0	1	1.00	1	1.00	0	1	1.00	1	1.00	0	1	0.50	1	0.50
	9.04	Books and Periodicals	0	1	0.50	1	0.50	0	1	0.50	1	0.50	0	1	0.50	1	0.50	0	1	0.25	1	0.25
	9.05	Maintenance of Equipments	0	1	0.50	1	0.50	0	1	0.50	1	0.50	0	1	0.50	1	0.50	0	1	0.25	1	0.25
	9.06	Consumable and Stationery	0	1	4.00	1	4.00	0	1	2.00	1	2.00	0	1	2.00	1	2.00	0	1	1.00	1	1.00
	9.07	Media and Documentation	0	1	4.00	1	4.00	0	1	2.00	1	2.00	0	1	2.00	1	2.00	0	1	1.00	1	1.00
	9.08	Equipments (e - Learning / Other)	0	125	37.50	125	37.50	0	10	3.00	10	3.00	0	30	9.00	30	9.00	0	0	0.00	0	0.00
	9.09	Training, Workshops & Meetings	0	1	4.00	1	4.00	0	1	2.00	1	2.00	0	1	2.00	1	2.00	0	1	1.00	1	1.00
	9.10	Consultancy	0	1	4.00	1	4.00	0	1	4.00	1	4.00	0	1	4.00	1	4.00	0	1	2.00	1	2.00
	9.11	Contingency	0	1	3.00	1	3.00	0	1	3.00	1	3.00	0	1	3.00	1	3.00	0	1	1.50	1	1.50
	9.12	TA/DA/Vehicle hiring	0	1	4.00	1	4.00	0	1	4.50	1	4.50	0	1	4.00	1	4.00	0	1	2.25	1	2.25
	9.13	Maintenance of Buildings	0	1	0.50	1	0.50	0	1	0.50	1	0.50	0	1	0.50	1	0.50	0	1	0.25	1	0.25
	9.14	Maintenance of Vehicles	0	1	0.50	1	0.50	0	1	0.50	1	0.50	0	1	0.50	1	0.50	0	1	0.25	1	0.25
	9.15	Salary of RPs with FTA (existing - BRTEs & BRS)	0	200	40.00	200	40.00	0	125	25.00	125	25.00	0	180	36.00	180	36.00	0	10	2.00	10	2.00
	9.16	Salary of RPs with FTA (New-BRTEs&BRS)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	9.17	Salary of RPs with FTA(CRC-BRTEs & BRS)	0	10	2.00	10	2.00	0	0	0.00	0	0.00	0	8	1.60	8	1.60	0	0	0.00	0	0.00
	9.18	Electricity and Telephone charges per block	0	21	10.50	21	10.50	0	12	6.00	12	6.00	0	15	7.50	15	7.50	0	1	0.50	1	0.50
	9.19	Audit Fees	0	1	2.00	1	2.00	0	1	2.00	1	2.00	0	1	2.00	1	2.00	0	1	1.00	1	1.00
	9.20	Fees for Anganwadi workers	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00

S. No.	Activity Code	Activities	Salem					Sivagangai					Thanjavur					The Nilgiris				
			Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total	
			Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.
		Sub Total	0	0	146.00	0	146.00	0	0	84.50	0	84.50	0	0	104.10	0	104.10	0	0	41.75	0	41.75
10	K. Research, Evaluation, Monitoring & Supervision (one subset)																					
	10.01	Research & Action Research	0	1736	5.21	1736	5.21	0	1179	3.54	1179	3.54	0	1601	4.80	1601	4.80	0	569	1.71	569	1.71
	10.02	Evaluation & Impact Studies	0	1736	1.74	1736	1.74	0	1179	1.18	1179	1.18	0	1601	1.60	1601	1.60	0	569	0.57	569	0.57
	10.03	Monitoring /MIS	0	1736	3.47	1736	3.47	0	1179	2.36	1179	2.36	0	1601	3.20	1601	3.20	0	569	1.14	569	1.14
	10.04	Supervision & HMs/VECs/NGOs Review at BRC/CRC/VEC	0	1736	1.74	1736	1.74	0	1179	1.18	1179	1.18	0	1601	1.60	1601	1.60	0	569	0.57	569	0.57
		Sub Total	0	1736	12.15	1736	12.15	0	1179	8.25	1179	8.25	0	1601	11.21	1601	11.21	0	569	3.98	569	3.98
11	L. School Grant																					
	11.01	Primary School Grant (I-V)	0	1447	28.94	1447	28.94	0	1125	22.50	1125	22.50	0	1376	27.52	1376	27.52	0	457	9.14	457	9.14
	11.02	Upper Primary School Grant (VI-VIII)	0	546	10.92	546	10.92	0	282	5.64	282	5.64	0	519	10.38	519	10.38	0	206	4.12	206	4.12
	11.03	New Primary School Grant	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Sub Total	0	1993	39.86	1993	39.86	0	1407	28.14	1407	28.14	0	1895	37.90	1895	37.90	0	663	13.26	663	13.26
12	M. Teachers Grant																					
	12.01	Primary Teachers Grant (I-V)	0	4313	21.57	4313	21.57	0	2529	12.65	2529	12.65	0	3571	17.86	3571	17.86	0	1458	7.29	1458	7.29
	12.02	Upper Primary Teachers Grant (VI-VIII)	0	4681	23.41	4681	23.41	0	2572	12.86	2572	12.86	0	3917	19.59	3917	19.59	0	1322	6.61	1322	6.61
		Sub Total	0	8994	44.97	8994	44.97	0	5101	25.51	5101	25.51	0	7488	37.44	7488	37.44	0	2780	13.90	2780	13.90
13	N. New Teachers Salary																					
	13.01	New Teachers Primary	0	18	3.78	18	3.78	0	2	0.42	2	0.42	0	2	0.42	2	0.42	0	0	0.00	0	0.00
	13.02	New Head Master Primary	0	18	3.78	18	3.78	0	2	0.42	2	0.42	0	2	0.42	2	0.42	0	0	0.00	0	0.00
	13.03	New Teachers Upper Primary (1 Year)	0	23	6.90	23	6.90	0	5	1.50	5	1.50	0	2	0.60	2	0.60	0	3	0.90	3	0.90
	13.04	New Addl. Teachers (UP - 3rd)	0	84	25.20	84	25.20	0	52	15.60	52	15.60	0	26	7.80	26	7.80	0	0	0.00	0	0.00
	13.05	New Addl. Teachers (UP-2nd)	0	40	12.00	40	12.00	0	10	3.00	10	3.00	0	15	4.50	15	4.50	0	5	1.50	5	1.50
	13.06	New Addl. Teachers (UP)	0	818	245.40	818	245.40	0	73	21.90	73	21.90	0	62	18.60	62	18.60	0	0	0.00	0	0.00
		(New) Total	0	1001	297.06	1001	297.06	0	144	42.84	144	42.84	0	109	32.34	109	32.34	0	8	2.40	8	2.40
14	14.01	Teachers Primary	0	142	119.28	142	119.28	0	58	48.72	58	48.72	0	120	100.80	120	100.80	0	48	40.32	48	40.32
	14.02	Teachers Upper Primary	0	297	356.40	297	356.40	0	189	226.80	189	226.80	0	217	260.40	217	260.40	0	59	70.80	59	70.80
		(Existing) Total	0	439	475.68	439	475.68	0	247	275.52	247	275.52	0	337	361.20	337	361.20	0	107	111.12	107	111.12
		Total Teacher Salary	0	1440	772.74	1440	772.74	0	391	318.36	391	318.36	0	446	393.54	446	393.54	0	115	113.52	115	113.52
15	O. Teaching Learning Equipment																					
	15.01	New Primary	0	18	1.80	18	1.80	0	2	0.20	2	0.20	0	2	0.20	2	0.20	0	0	0.00	0	0.00
	15.02	New Upper Primary	0	23	11.50	23	11.50	0	5	2.50	5	2.50	0	2	1.00	2	1.00	0	3	1.50	3	1.50
	15.03	UP not covered under OBB	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	15.04	Others	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Sub Total	0	41	13.30	41	13.30	0	7	2.70	7	2.70	0	4	1.20	4	1.20	0	3	1.50	3	1.50
16	P. Teachers Training																					
	16.01	Inservice (18 days)																				
		Primary																				
		SPO/KRP Training/ IT Academy Training	0	4313	1.29	4313	1.29	0	2529	0.76	2529	0.76	0	3571	1.07	3571	1.07	0	1458	0.44	1458	0.44
		Modules/SLM/ABL Cards/RP Training	0	4313	14.23	4313	14.23	0	2529	8.35	2529	8.35	0	3571	11.78	3571	11.78	0	1458	4.81	1458	4.81
		Training to Teachers	0	4313	38.82	4313	38.82	0	2529	22.76	2529	22.76	0	3571	32.14	3571	32.14	0	1458	13.12	1458	13.12
		Sub Total	0	4313	54.34	4313	54.34	0	2529	31.87	2529	31.87	0	3571	44.99	3571	44.99	0	1458	18.37	1458	18.37
		Upper Primary																				
		SPO/KRP Training/ IT Academy Training	0	4681	1.40	4681	1.40	0	2572	0.77	2572	0.77	0	3917	1.18	3917	1.18	0	1322	0.40	1322	0.40
		Modules/SLM/ABL Cards/RP Training	0	4681	15.45	4681	15.45	0	2572	8.49	2572	8.49	0	3917	12.93	3917	12.93	0	1322	4.36	1322	4.36
		Training to Teachers	0	4681	42.13	4681	42.13	0	2572	23.15	2572	23.15	0	3917	35.25	3917	35.25	0	1322	11.90	1322	11.90
		Sub Total	0	4681	58.98	14043	58.98	0	2572	32.41	7716	32.41	0	3917	49.35	11751	49.35	0	1322	16.66	3966	16.66
		Total of In Service Teachers Trg.	0	8994	113.32	18356	113.32	0	5101	64.27	10245	64.27	0	7488	94.35	15322	94.35	0	2780	35.03	5424	35.03
	16.02	New Recruit (Residential -10 days)																				
		Primary	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		SPO/KRP Training/ IT Academy Training	0	36	0.00	36	0.00	0	4	0.00	4	0.00	0	4	0.00	4	0.00	0	0	0.00	0	0.00
		Modules/SLM/ABL Cards/RP Training	0	36	0.00	36	0.00	0	4	0.00	4	0.00	0	4	0.00	4	0.00	0	0	0.00	0	0.00
		Training to Teachers	0	36	0.25	36	0.25	0	4	0.03	4	0.03	0	4	0.03	4	0.03	0	0	0.00	0	0.00

S. No.	Activity Code	Activities	Salem					Sivagangai					Thanjavur					The Nilgiris				
			Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total	
			Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.
		Sub Total	**0**	**108**	**0.25**	**108**	**0.25**	**0**	**12**	**0.03**	**12**	**0.03**	**0**	**12**	**0.03**	**12**	**0.03**	**0**	**0**	**0.00**	**0**	**0.00**
		Upper Primary																				
		SPO/KRP Training/ IT Academy Training	0	965	0.00	965	0.00	0	140	0.00	140	0.00	0	105	0.00	105	0.00	0	42	0.00	42	0.00
		Modules/SLM/ABL Cards/RP Training	0	965	0.00	965	0.00	0	140	0.00	140	0.00	0	105	0.00	105	0.00	0	42	0.00	42	0.00
		Training to Teachers	0	965	6.76	965	6.76	0	140	0.98	140	0.98	0	105	0.74	105	0.74	0	42	0.29	42	0.29
		Sub Total	**0**	**2895**	**6.76**	**2895**	**6.76**	**0**	**420**	**0.98**	**420**	**0.98**	**0**	**315**	**0.74**	**315**	**0.74**	**0**	**126**	**0.29**	**126**	**0.29**
		Total of New Recruited Teachers Trg	**0**	**3003**	**7.01**	**3003**	**7.01**	**0**	**432**	**1.01**	**432**	**1.01**	**0**	**327**	**0.76**	**327**	**0.76**	**0**	**126**	**0.29**	**126**	**0.29**
		Grand Total of Teachers Training	**0**	**11997**	**120.33**	**21559**	**120.33**	**0**	**5533**	**65.28**	**10677**	**65.28**	**0**	**7815**	**95.11**	**15649**	**95.11**	**0**	**2906**	**35.32**	**5550**	**35.32**
17		**Q. Community Mobilisation**	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	17.01	Training (VEC Members)	0	6028	3.62	6028	3.62	0	4374	2.62	4374	2.62	0	6638	3.98	6638	3.98	0	1358	0.81	1358	0.81
	17.02	Best School/VEC Member Awards	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Sub Total	**0**	**6028**	**3.62**	**6028**	**3.62**	**0**	**4374**	**2.62**	**4374**	**2.62**	**0**	**6638**	**3.98**	**6638**	**3.98**	**0**	**1358**	**0.81**	**1358**	**0.81**
		SSA Total	**0**	**0**	**2612.68**	**0**	**2612.68**	**0**	**0**	**1419.38**	**0**	**1419.38**	**0**	**0**	**1741.70**	**0**	**1741.70**	**0**	**0**	**693.68**	**0**	**693.68**
19		**S. NPEGEL**																				
	19.01	Civil Works and TLE Grant	0	129	296.70	129	296.70	0	15	34.50	15	34.50	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Sub Total	**0**	**129**	**296.70**	**129**	**296.70**	**0**	**0**	**34.50**	**0**	**34.50**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**	**0**	**0.00**
	19.02	**Cluster Level Interventions**																				
		MCS Maintenance & Vocational Instructions	0	180	36.00	180	36.00	0	15	3.00	15	3.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Best School Award	0	180	9.00	180	9.00	0	15	0.75	15	0.75	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Remedial Teaching/Evaluation	0	180	36.00	180	36.00	0	15	3.00	15	3.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Training to girls	0	180	23.40	180	23.40	0	15	1.95	15	1.95	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Training to Teachers	0	180	3.60	180	3.60	0	15	0.30	15	0.30	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Sub Total	**0**	**0**	**108.00**	**0**	**108.00**	**0**	**0**	**9.00**	**0**	**9.00**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**	**0**	**0.00**
	19.03	Supplementary Learning Materials	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Sub Total	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**	**0**	**0.00**
	19.04	**Management Cost**																				
		Community Mobilization	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Management	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Sub Total	**0**	**0**	**23.00**	**0**	**23.00**	**0**	**0**	**2.30**	**0**	**2.30**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**	**0**	**0.00**
		NPEGEL Total	**0**	**0**	**427.70**	**0**	**427.70**	**0**	**0**	**45.80**	**0**	**45.80**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**	**0**	**0.00**
		SSA + NPEGEL GRAND TOTAL	**0**	**0**	**3040.38**	**0**	**3040.38**	**0**	**0**	**1465.18**	**0**	**1465.18**	**0**	**0**	**1741.70**	**0**	**1741.70**	**0**	**0**	**693.68**	**0**	**693.68**
		% of Civil Works			32.27					31.11					31.78					37.47		
		% of BRC+CRC Works			1.53					2.11					1.72					1.15		
		% of Management Cost			5.59					5.95					5.98					6.02		

S. No.	Activity Code	Activities	Theni					Thiruchirappalli					Thirunelveli					Thiruvallur				
			Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total	
			Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.
0	A. New School (Physical)																					
	0.01	EGS to PS	0	6	0.00	0	0.00	0	4	0.00	0	0.00	0	2	0.00	0	0.00	0	3	0.00	0	0.00
	0.02	New Primary	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	0.03	New Upper Primary Schools	0	0	0.00	0	0.00	0	9	0.00	0	0.00	0	6	0.00	0	0.00	0	3	0.00	0	0.00
1	B. Block Resource Centre																					
	1.01	Salary of Resource Persons (existing)	0	100	120.00	100	120.00	0	230	276.00	230	276.00	0	280	336.00	280	336.00	0	240	288.00	240	288.00
	1.02	Salary of Resource Persons (New)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	1.03	Furniture Grant	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	1.04	Contingency Grant	0	8	1.00	8	1.00	0	14	1.75	14	1.75	0	19	2.38	19	2.38	0	14	1.75	14	1.75
	1.05	BEC Meeting Grant	0	8	0.48	8	0.48	0	14	0.84	14	0.84	0	19	1.14	19	1.14	0	14	0.84	14	0.84
	1.06	TLM Grant	0	8	0.40	8	0.40	0	14	0.70	14	0.70	0	19	0.95	19	0.95	0	14	0.70	14	0.70
		Sub Total	0	0	121.88	0	121.88	0	0	279.29	0	279.29	0	0	340.47	0	340.47	0	0	291.29	0	291.29
2	C. Cluster Resource Centre																					
	2.01	Salary of Resource Persons (existing)	0	0	0.00	0	0.00	0	20	24.00	20	24.00	0	16	19.20	16	19.20	0	0	0.00	0	0.00
	2.02	Salary of Resource Persons (New)	0	0	0.00	0	0.00	0	9	5.40	9	5.40	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	0	0	0.00	0	0.00
	2.04	Contingency Grant	0	80	2.00	80	2.00	0	183	4.58	183	4.58	0	192	4.80	192	4.80	0	133	3.33	133	3.33
	2.05	Meeting Grant	0	80	1.92	80	1.92	0	183	4.39	183	4.39	0	192	4.61	192	4.61	0	133	3.19	133	3.19
	2.06	TLM Grant	0	80	0.80	80	0.80	0	183	1.83	183	1.83	0	192	1.92	192	1.92	0	133	1.33	133	1.33
		Sub Total	0	240	4.72	240	4.72	0	578	40.20	578	40.20	0	592	30.53	592	30.53	0	399	7.85	399	7.85
3	D. Civil Works																					
	3.01	BRC Building	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	3.02	CRC Building	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		a. Traditional Foundation	0	8	16.00	8	16.00	0	41	82.00	41	82.00	0	30	60.00	30	60.00	8	15	30.00	19	38.00
		b. Raft/Framed Structure	0	8	16.00	8	16.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		C. Hill Areas	0	7	14.00	7	14.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Total	0	23	46.00	23	46.00	0	41	82.00	41	82.00	0	30	60.00	30	60.00	8	15	30.00	19	38.00
	3.03	Primary School Building																				
		a. Traditional Foundation	0	4	17.20	4	17.20	0	3	12.90	3	12.90	0	2	8.60	2	8.60	3.3	2	8.60	3	11.90
		b. Raft/Framed Structure	0	1	5.00	1	5.00	0	1	5.00	1	5.00	0	0	0.00	0	0.00	0	1	5.00	1	5.00
		C. Hill Areas	0	1	4.80	1	4.80	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Total	0	6	27.00	6	27.00	0	4	17.90	4	17.90	0	2	8.60	2	8.60	3.3	3	13.60	4	16.90
	3.04	Upper Primary School Building																				
		a. Traditional Foundation	0	0	0.00	0	0.00	0	29	62.35	29	62.35	0	6	12.90	6	12.90	4.95	1	2.15	2	7.10
		b. Raft/Framed Structure	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	2	5.00	2	5.00
		C. Hill Areas	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Total	0	0	0.00	0	0.00	0	29	62.35	29	62.35	0	6	12.90	6	12.90	4.95	3	7.15	4	12.10
	3.05	Buildingless School (P)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	3.06	Buildingless School (UP)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	3.09	Addl. Classroom	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		a. Traditional Foundation	59.4	60	129.00	60	188.40	0	129	277.35	129	277.35	0	195	419.25	195	419.25	28.05	275	591.25	275	619.30
		b. Raft/Framed Structure	0	18	45.00	18	45.00	0	28	70.00	28	70.00	0	5	12.50	5	12.50	0	0	0.00	0	0.00
		C. Hill Areas	0	18	43.20	18	43.20	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Total	59.4	96	217.20	96	276.60	0	157	347.35	157	347.35	0	200	431.75	200	431.75	28.05	275	591.25	275	619.30
	3.10	Toilet/Urinals (60 % Girls)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	3.11	Water Facility	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	3.15	Child-friendly Ramps	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00

S. No.	Activity Code	Activities	Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total	
			Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.
	3.16	Compound Wall per R.FL	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		a. Traditional Foundation	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		b. Raft/Framed Structure	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		C. Hill Areas	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Total	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**	**0**	**0.00**
	3.17	Electrification per school	0	80	8.00	80	8.00	0	160	16.00	160	16.00	0	210	21.00	210	21.00	0	140	14.00	140	14.00
	3.18	BaLA Project	0	6	1.50	6	1.50	0	13	3.25	13	3.25	0	8	2.00	8	2.00	0	6	1.50	6	1.50
		Total	**0**	**0**	**9.50**	**0**	**9.50**	**0**	**0**	**19.25**	**0**	**19.25**	**0**	**0**	**23.00**	**0**	**23.00**	**0**	**0**	**15.50**	**0**	**15.50**
		Total of CIVIL works	**59.4**	**0**	**299.70**	**0**	**359.10**	**0**	**0**	**528.85**	**0**	**528.85**	**0**	**0**	**536.25**	**0**	**536.25**	**44.3**	**0**	**657.50**	**0**	**701.80**
4	**E. Interventions for Out of School Childr**																					
	4.01	EGS Centre (P) (per centre) (Existing)	0	1	0.21	1	0.21	0	6	1.27	6	1.27	0	2	0.42	2	0.42	0	2	0.42	2	0.42
	4.02	EGS Centre (P) (per centre) (New)	0	9	1.90	9	1.90	0	0	0.00	0	0.00	0	2	0.42	2	0.42	0	3	0.63	3	0.63
	4.03	Back to School (P) (per child) (4 mon)	0	255	2.15	255	2.15	0	161	1.36	161	1.36	0	156	1.32	156	1.32	0	158	1.34	158	1.34
	4.04	Direct Admission (6-10)	0	400	1.13	400	1.13	0	500	1.41	500	1.41	0	400	1.13	400	1.13	0	200	0.56	200	0.56
	4.05	Direct Admission (11-14)	0	600	2.40	600	2.40	0	1000	4.00	1000	4.00	0	600	2.40	600	2.40	0	800	3.20	800	3.20
	4.06	Bridge Course (UP) (per child) (10 mon.)	0	965	11.58	965	11.58	0	737	8.84	737	8.84	0	957	11.48	957	11.48	0	558	6.70	558	6.70
	4.07	Residential Camps (per child) (10 mon)	0	400	27.20	400	27.20	0	800	54.40	800	54.40	0	1000	68.00	1000	68.00	0	700	47.60	700	47.60
	4.08	Drop in Centres / Mobile Centres (P) Per Child (4 Months)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	4.09	Drop in Centres / Mobile Centres (UP) Per Child (10 Months)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	4.11	Special RBC (12 Months)	0	50	3.40	50	3.40	0	300	20.40	300	20.40	0	300	20.40	300	20.40	0	300	20.40	300	20.40
	4.12	Coverage under KGBV	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	4.13	Coverage under NCLP / INDUS	0	0	0.00	0	0.00	0	600	0.00	600	0.00	0	700	0.00	700	0.00	0	900	0.00	900	0.00
	4.14	Monitoring of mainstreamed Out-of-School Children	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Sub Total	**0**	**2680**	**49.97**	**2680**	**49.97**	**0**	**4104**	**91.68**	**4104**	**91.68**	**0**	**4117**	**105.57**	**4117**	**105.57**	**0**	**3621**	**80.85**	**3621**	**80.85**
5	**F. Free Text Books**																					
	5.01	Worksheets based on competencies	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	5.02	Evaluation Sheets	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Sub Total	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**	**0**	**0.00**
6	**G. Innovative Activities**																					
	6.01	ECCE																				
		New Centres / Mini Centres	0	0	0.00	0	0.00	0	15	0.90	15	0.90	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Upgraded Centres	0	700	3.15	700	3.15	0	730	3.29	730	3.29	0	730	3.29	730	3.29	0	710	3.20	710	3.20
		Non-upgraded Centres	0	196	3.38	196	3.38	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	300	5.18	300	5.18
		Child Friendly Environment/Materials	0	278	8.34	278	8.34	0	340	10.20	340	10.20	0	331	9.93	331	9.93	0	140	4.20	140	4.20
		Joint Trg. & Trg. to Anganwadi workers	0	92	0.13	92	0.13	0	439	0.61	439	0.61	0	1275	1.79	1275	1.79	0	1736	2.43	1736	2.43
		Sub Total	**0**	**0**	**15.00**	**0**	**15.00**	**0**	**0**	**15.00**	**0**	**15.00**	**0**	**0**	**15.00**	**0**	**15.00**	**0**	**0**	**15.00**	**0**	**15.00**
	6.02	Girls Education																				
		Vocational Training	0	4000	2.00	4000	2.00	0	4000	2.00	4000	2.00	0	4000	2.00	4000	2.00	0	4000	2.00	4000	2.00
		Training Modules	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Training to Teachers	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Supply of Materials	0	1000	3.00	1000	3.00	0	1000	3.00	1000	3.00	0	1000	3.00	1000	3.00	0	1000	3.00	1000	3.00
		Personal Coaching/Evaluation	0	4000	2.00	4000	2.00	0	4000	2.00	4000	2.00	0	4000	2.00	4000	2.00	0	4000	2.00	4000	2.00
		Life Skills Training	0	1200	3.00	1200	3.00	0	1200	3.00	1200	3.00	0	1200	3.00	1200	3.00	0	1200	3.00	1200	3.00
		Sub Total	**0**	**0**	**10.00**	**0**	**10.00**	**0**	**0**	**10.00**	**0**	**10.00**	**0**	**0**	**10.00**	**0**	**10.00**	**0**	**0**	**10.00**	**0**	**10.00**
	6.03	SC/ST																				
		Remedial Coaching	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Individualized Attention	0	4000	2.00	4000	2.00	0	4000	2.00	4000	2.00	0	4000	2.00	4000	2.00	0	4000	2.00	4000	2.00
		Vocational Training	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Exposure Visit	0	2000	3.00	2000	3.00	0	2000	3.00	2000	3.00	0	2000	3.00	2000	3.00	0	2000	3.00	2000	3.00
		Life Skills Training	0	1000	2.50	1000	2.50	0	1000	2.50	1000	2.50	0	1000	2.50	1000	2.50	0	1000	2.50	1000	2.50
		Multiple inteligence skills	0	1000	2.50	1000	2.50	0	1000	2.50	1000	2.50	0	1000	2.50	1000	2.50	0	1000	2.50	1000	2.50

S. No.	Activity Code	Activities	Theni					Thiruchirappalli					Thirunelveli					Thiruvallur				
			Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total	
			Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.
		Sub Total	0	0	10.00	0	10.00	0	0	10.00	0	10.00	0	0	10.00	0	10.00	0	0	10.00	0	10.00
	6.04	Computer Aided Education																				
		Purchase of Computers	0	42	14.70	42	14.70	0	42	14.70	42	14.70	0	42	14.70	42	14.70	0	42	14.70	42	14.70
		Training to Teachers	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Preparation of CDs	0	1	0.30	1	0.30	0	1	0.30	1	0.30	0	1	0.30	1	0.30	0	1	0.30	1	0.30
		Others	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Sub Total	0	0	15.00	0	15.00	0	0	15.00	0	15.00	0	0	15.00	0	15.00	0	0	15.00	0	15.00
		Total of INNOVATION	0	0	50.00	0	50.00	0	0	50.00	0	50.00	0	0	50.00	0	50.00	0	0	50.00	0	50.00
7	II. Interventions for Disabled Children																					
	7.01	Fees for spl.teacher per teacher with FTA	0	16	8.64	16	8.64	0	32	17.28	32	17.28	0	42	22.68	42	22.68	0	28	15.12	28	15.12
	7.02	Fees for Physiotherapist per Dist.	0	2	1.32	2	1.32	0	4	2.64	4	2.64	0	5	3.30	5	3.30	0	4	2.64	4	2.64
	7.03	Medical Camps per block	0	8	0.48	8	0.48	0	16	0.96	16	0.96	0	21	1.26	21	1.26	0	14	0.84	14	0.84
	7.04	Assistive Devices	0	8	2.40	8	2.40	0	16	4.80	16	4.80	0	21	6.30	21	6.30	0	14	4.20	14	4.20
	7.05	Day Care Centres	0	8	3.20	8	3.20	0	10	4.00	10	4.00	0	16	6.40	16	6.40	0	14	5.60	14	5.60
	7.06	Resource Room per block	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	7.07	Surgery	0	0	2.74	0	2.74	0	0	0.26	0	0.26	0	0	0.58	0	0.58	0	0	3.81	0	3.81
	7.08	Toilet modifications	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	7.09	Documentation (per Block)	0	8	0.08	8	0.08	0	16	0.16	16	0.16	0	21	0.21	21	0.21	0	14	0.14	14	0.14
	7.10	Contingencies (per Block)	0	8	0.08	8	0.08	0	16	0.16	16	0.16	0	21	0.21	21	0.21	0	14	0.14	14	0.14
	7.11	Training to Teachers & VEC Members	0	2384	2.38	2384	2.38	0	1000	1.00	1000	1.00	0	1000	1.00	1000	1.00	0	3988	3.99	3988	3.99
		Training to VEC Members	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	7.12	Inclusive Play Park	0	8	0.80	8	0.80	0	16	1.60	16	1.60	0	21	2.10	21	2.10	0	14	1.40	14	1.40
	7.13	Life Skills Training	0	1148	2.87	1148	2.87	0	360	0.90	360	0.90	0	100	0.25	100	0.25	0	1739	4.35	1739	4.35
	7.14	Summer Camp for CWSN	0	1055	1.06	1055	1.06	0	1459	1.46	1459	1.46	0	2165	2.17	2165	2.17	0	1643	1.64	1643	1.64
	7.15	Cross Disability Trg. to spl. teachers	0	16	0.08	16	0.08	0	32	0.16	32	0.16	0	42	0.21	42	0.21	0	28	0.14	28	0.14
	7.16	Vocational Training to CWSN	0	1652	0.83	1652	0.83	0	2300	1.15	2300	1.15	0	2569	1.28	2569	1.28	0	2565	1.28	2565	1.28
	7.17	Supply of Materials	0	1652	1.65	1652	1.65	0	2300	2.30	2300	2.30	0	2569	2.57	2569	2.57	0	2565	2.57	2565	2.57
		Total	0	0	25.43	0	25.43	0	0	45.76	0	45.76	0	0	43.92	0	43.92	0	0	38.41	0	38.41
		(Per Child) Sub Total	0	2119	25.43	2119	25.43	0	3813	45.76	3813	45.76	0	3660	43.92	3660	43.92	0	3201	38.41	3201	38.41
8	I. Maintenance Grant																					
	8.01	School Maintenance (I-V)	0	403	20.15	403	20.15	0	1040	52.00	1040	52.00	0	753	37.65	753	37.65	0	1194	59.70	1194	59.70
	8.02	School Maintenance (VI-VIII)	0	165	8.25	165	8.25	0	355	17.75	355	17.75	0	235	11.75	235	11.75	0	437	21.85	437	21.85
		Sub Total	0	568	28.40	568	28.40	0	1395	69.75	1395	69.75	0	988	49.40	988	49.40	0	1631	81.55	1631	81.55
9	J. Management																					
	9.01	Salary of Staff (Existing)	0	1	18.00	1	18.00	0	1	18.00	1	18.00	0	1	18.00	1	18.00	0	1	18.00	1	18.00
	9.02	Salary of Staff (New)	0	5	10.00	5	10.00	0	5	10.00	5	10.00	0	5	10.00	5	10.00	0	5	10.00	5	10.00
	9.03	Furniture	0	1	0.50	1	0.50	0	1	1.00	1	1.00	0	1	0.60	1	0.60	0	1	1.00	1	1.00
	9.04	Books and Periodicals	0	1	0.25	1	0.25	0	1	0.50	1	0.50	0	1	0.50	1	0.50	0	1	0.50	1	0.50
	9.05	Maintenance of Equipments	0	1	0.25	1	0.25	0	1	0.50	1	0.50	0	1	0.30	1	0.30	0	1	0.50	1	0.50
	9.06	Consumable and Stationery	0	1	1.00	1	1.00	0	1	4.00	1	4.00	0	1	1.20	1	1.20	0	1	2.00	1	2.00
	9.07	Media and Documentation	0	1	1.00	1	1.00	0	1	4.00	1	4.00	0	1	1.20	1	1.20	0	1	2.00	1	2.00
	9.08	Equipments (e - Learning / Other)	0	0	0.00	0	0.00	0	4	1.20	4	1.20	0	0	0.00	0	0.00	0	80	24.00	80	24.00
	9.09	Training, Workshops & Meetings	0	1	1.00	1	1.00	0	1	4.00	1	4.00	0	0	1.60	0	1.60	0	1	2.00	1	2.00
	9.10	Consultancy	0	1	2.00	1	2.00	0	1	4.00	1	4.00	0	1	4.00	1	4.00	0	1	4.00	1	4.00
	9.11	Contingency	0	1	1.50	1	1.50	0	1	3.00	1	3.00	0	1	1.80	1	1.80	0	1	3.00	1	3.00
	9.12	TA/DA/Vehicle hiring	0	1	2.25	1	2.25	0	1	4.00	1	4.00	0	1	4.50	1	4.50	0	1	3.00	1	3.00
	9.13	Maintenance of Buildings	0	1	0.25	1	0.25	0	1	0.50	1	0.50	0	1	0.50	1	0.50	0	1	0.50	1	0.50
	9.14	Maintenance of Vehicles	0	1	0.25	1	0.25	0	1	0.50	1	0.50	0	1	0.50	1	0.50	0	1	0.50	1	0.50
	9.15	Salary of RPs with FTA (existing - BRTEs & BRS)	0	65	13.00	65	13.00	0	150	30.00	150	30.00	0	185	37.00	185	37.00	0	195	39.00	195	39.00
	9.16	Salary of RPs with FTA (New-BRTEs&BRS)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	9.17	Salary of RPs with FTA(CRC-BRTEs & BRS)	0	0	0.00	0	0.00	0	20	4.00	20	4.00	0	16	3.20	16	3.20	0	0	0.00	0	0.00
	9.18	Electricity and Telephone charges per block	0	4	2.00	4	2.00	0	16	8.00	16	8.00	0	21	10.50	21	10.50	0	14	7.00	14	7.00
	9.19	Audit Fees	0	1	2.00	1	2.00	0	1	2.00	1	2.00	0	1	2.00	1	2.00	0	1	2.00	1	2.00
	9.20	Fees for Anganwadi workers	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00

S. No.	Activity Code	Activities	Theni					Thiruchirappalli					Thirunelveli					Thiruvallur				
			Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total	
			Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.
		Sub Total	**0**	**0**	**55.25**	**0**	**55.25**	**0**	**0**	**99.20**	**0**	**99.20**	**0**	**0**	**97.40**	**0**	**97.40**	**0**	**0**	**119.00**	**0**	**119.00**
10		K. Research, Evaluation, Monitoring & Supervision (non-school)																				
	10.01	Research & Action Research	0	730	2.19	730	2.19	0	1566	4.70	1566	4.70	0	2144	6.43	2144	6.43	0	1552	4.66	1552	4.66
	10.02	Evaluation & Impact Studies	0	730	0.73	730	0.73	0	1566	1.57	1566	1.57	0	2144	2.14	2144	2.14	0	1552	1.55	1552	1.55
	10.03	Monitoring /MIS	0	730	1.46	730	1.46	0	1566	3.13	1566	3.13	0	2144	4.29	2144	4.29	0	1552	3.10	1552	3.10
	10.04	Supervision & HMs/VECs/NGOs Review at BRC/CRC/VEC	0	730	0.73	730	0.73	0	1566	1.57	1566	1.57	0	2144	2.14	2144	2.14	0	1552	1.55	1552	1.55
		Sub Total	**0**	**730**	**5.11**	**730**	**5.11**	**0**	**1566**	**10.96**	**1566**	**10.96**	**0**	**2144**	**15.01**	**2144**	**15.01**	**0**	**1552**	**10.86**	**1552**	**10.86**
11		L. School Grant																				
	11.01	Primary School Grant (I-V)	0	605	12.10	605	12.10	0	1332	26.64	1332	26.64	0	1879	37.58	1879	37.58	0	1352	27.04	1352	27.04
	11.02	Upper Primary School Grant (VI-VIII)	0	274	5.48	274	5.48	0	551	11.02	551	11.02	0	670	13.40	670	13.40	0	498	9.96	498	9.96
	11.03	New Primary School Grant	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Sub Total	**0**	**879**	**17.58**	**879**	**17.58**	**0**	**1883**	**37.66**	**1883**	**37.66**	**0**	**2549**	**50.98**	**2549**	**50.98**	**0**	**1850**	**37.00**	**1850**	**37.00**
12		M. Teachers Grant																				
	12.01	Primary Teachers Grant (I-V)	0	3130	15.65	3130	15.65	0	5118	25.59	5118	25.59	0	4939	24.70	4939	24.70	0	3232	16.16	3232	16.16
	12.02	Upper Primary Teachers Grant (VI-VIII)	0	2586	12.93	2586	12.93	0	4808	24.04	4808	24.04	0	5326	26.63	5326	26.63	0	3788	18.94	3788	18.94
		Sub Total	**0**	**5716**	**28.58**	**5716**	**28.58**	**0**	**9926**	**49.63**	**9926**	**49.63**	**0**	**10265**	**51.33**	**10265**	**51.33**	**0**	**7020**	**35.10**	**7020**	**35.10**
13		N. New Teachers Salary																				
	13.01	New Teachers Primary	0	6	1.26	6	1.26	0	4	0.84	4	0.84	0	2	0.42	2	0.42	0	3	0.63	3	0.63
	13.02	New Head Master Primary	0	6	1.26	6	1.26	0	4	0.84	4	0.84	0	2	0.42	2	0.42	0	3	0.63	3	0.63
	13.03	New Teachers Upper Primary (1 Year)	0	0	0.00	0	0.00	0	9	2.70	9	2.70	0	6	1.80	6	1.80	0	3	0.90	3	0.90
	13.04	New Addl. Teachers (UP - 3rd)	0	11	3.30	11	3.30	0	16	4.80	16	4.80	0	10	3.00	10	3.00	0	73	21.90	73	21.90
	13.05	New Addl. Teachers (UP-2nd)	0	2	0.60	2	0.60	0	22	6.60	22	6.60	0	10	3.00	10	3.00	0	10	3.00	10	3.00
	13.06	New Addl. Teachers (UP)	0	66	19.80	66	19.80	0	179	53.70	179	53.70	0	113	33.90	113	33.90	0	309	92.70	309	92.70
		(New) Total	0	91	26.22	91	26.22	0	234	69.48	234	69.48	0	143	42.54	143	42.54	0	401	119.76	401	119.76
14	14.01	Teachers Primary	0	60	50.40	60	50.40	0	42	35.28	42	35.28	0	26	21.84	26	21.84	0	118	99.12	118	99.12
	14.02	Teachers Upper Primary	0	93	111.60	93	111.60	0	117	140.40	117	140.40	0	54	64.80	54	64.80	0	296	355.20	296	355.20
		(Existing) Total	0	153	162.00	153	162.00	0	159	175.68	159	175.68	0	80	86.64	80	86.64	0	414	454.32	414	454.32
		Total Teacher Salary	0	244	188.22	244	188.22	0	393	245.16	393	245.16	0	223	129.18	223	129.18	0	815	574.08	815	574.08
15		O. Teaching Learning Equipment																				
	15.01	New Primary	0	6	0.60	6	0.60	0	4	0.40	4	0.40	0	2	0.20	2	0.20	0	3	0.30	3	0.30
	15.02	New Upper Primary	0	0	0.00	0	0.00	0	9	4.50	9	4.50	0	6	3.00	6	3.00	0	3	1.50	3	1.50
	15.03	UP not covered under OBB	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	15.04	Others	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Sub Total	**0**	**6**	**0.60**	**6**	**0.60**	**0**	**13**	**4.90**	**13**	**4.90**	**0**	**8**	**3.20**	**8**	**3.20**	**0**	**6**	**1.80**	**6**	**1.80**
16		P. Teachers Training																				
	16.01	Inservice (18 days)																				
		Primary																				
		SPO/KRP Training/ IT Academy Training	0	3130	0.94	3130	0.94	0	5118	1.54	5118	1.54	0	4939	1.48	4939	1.48	0	3232	0.97	3232	0.97
		Modules/SLM/ABL Cards/RP Training	0	3130	10.33	3130	10.33	0	5118	16.89	5118	16.89	0	4939	16.30	4939	16.30	0	3232	10.67	3232	10.67
		Training to Teachers	0	3130	28.17	3130	28.17	0	5118	46.06	5118	46.06	0	4939	44.45	4939	44.45	0	3232	29.09	3232	29.09
		Sub Total	**0**	**3130**	**39.44**	**3130**	**39.44**	**0**	**5118**	**64.49**	**5118**	**64.49**	**0**	**4939**	**62.23**	**4939**	**62.23**	**0**	**3232**	**40.72**	**3232**	**40.72**
		Upper Primary																				
		SPO/KRP Training/ IT Academy Training	0	2586	0.78	2586	0.78	0	4808	1.44	4808	1.44	0	5326	1.60	5326	1.60	0	3788	1.14	3788	1.14
		Modules/SLM/ABL Cards/RP Training	0	2586	8.53	2586	8.53	0	4808	15.87	4808	15.87	0	5326	17.58	5326	17.58	0	3788	12.50	3788	12.50
		Training to Teachers	0	2586	23.27	2586	23.27	0	4808	43.27	4808	43.27	0	5326	47.93	5326	47.93	0	3788	34.09	3788	34.09
		Sub Total	**0**	**2586**	**32.58**	**7758**	**32.58**	**0**	**4808**	**60.58**	**14424**	**60.58**	**0**	**5326**	**67.11**	**15978**	**67.11**	**0**	**3788**	**47.73**	**11364**	**47.73**
		Total of In Service Teachers Trg.	**0**	**5716**	**72.02**	**10888**	**72.02**	**0**	**9926**	**125.07**	**19542**	**125.07**	**0**	**10265**	**129.34**	**20917**	**129.34**	**0**	**7020**	**88.45**	**14596**	**88.45**
	16.02	**New Recruit (Residential -10 days)**																				
		Primary	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		SPO/KRP Training/ IT Academy Training	0	12	0.00	12	0.00	0	8	0.00	8	0.00	0	4	0.00	4	0.00	0	6	0.00	6	0.00
		Modules/SLM/ABL Cards/RP Training	0	12	0.00	12	0.00	0	8	0.00	8	0.00	0	4	0.00	4	0.00	0	6	0.00	6	0.00
		Training to Teachers	0	12	0.08	12	0.08	0	8	0.06	8	0.06	0	4	0.03	4	0.03	0	6	0.04	6	0.04

S. No.	Activity Code	Activities	Theni					Thiruchirappalli					Thirunelveli					Thiruvallur				
			Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total	
			Financ.	Phy.	Fin.	Phy.	Fin.	Financ.	Phy.	Fin.	Phy.	Fin.	Financ.	Phy.	Fin.	Phy.	Fin.	Financ.	Phy.	Fin.	Phy.	Fin.
		Sub Total	0	36	0.08	36	0.08	0	24	0.06	24	0.06	0	12	0.03	12	0.03	0	18	0.04	18	0.04
		Upper Primary																				
		SPO/KRP Training/ IT Academy Training	0	79	0.00	79	0.00	0	226	0.00	226	0.00	0	139	0.00	139	0.00	0	395	0.00	395	0.00
		Modules/SLM/ABL Cards/RP Training	0	79	0.00	79	0.00	0	226	0.00	226	0.00	0	139	0.00	139	0.00	0	395	0.00	395	0.00
		Training to Teachers	0	79	0.55	79	0.55	0	226	1.58	226	1.58	0	139	0.97	139	0.97	0	395	2.77	395	2.77
		Sub Total	0	237	0.55	237	0.55	0	678	1.58	678	1.58	0	417	0.97	417	0.97	0	1185	2.77	1185	2.77
		Total of New Recruited Teachers Trg.	0	273	0.64	273	0.64	0	702	1.64	702	1.64	0	429	1.00	429	1.00	0	1203	2.81	1203	2.81
		Grand Total of Teachers Training	0	5989	72.66	11161	72.66	0	10628	126.71	20244	126.71	0	10694	130.34	21346	130.34	0	8223	91.26	15799	91.26
17		Q. Community Mobilisation	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	17.01	Training (VEC Members)	0	1912	1.15	1912	1.15	0	4412	2.65	4412	2.65	0	6600	3.96	6600	3.96	0	6024	3.61	6024	3.61
	17.02	Best School/VEC Member Awards	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Sub Total	0	1912	1.15	1912	1.15	0	4412	2.65	4412	2.65	0	6600	3.96	6600	3.96	0	6024	3.61	6024	3.61
		SSA Total	59.4	0	949.25	0	1008.65	0	0	1682.39	0	1682.39	0	0	1637.53	0	1637.53	44.3	0	2080.17	0	2124.47
19		S. NPEGEL																				
	19.01	Civil Works and TLE Grant	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Sub Total	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	19.02	Cluster Level Interventions																				
		MCS Maintenance & Vocational Instructions	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Best School Award	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Remedial Teaching/Evaluation	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Training to girls	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Training to Teachers	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Sub Total	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	19.03	Supplementary Learning Materials	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Sub Total	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	19.04	Management Cost																				
		Community Mobilization	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Management	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Sub Total	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		NPEGEL Total	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		SSA + NPEGEL GRAND TOTAL	59.4	0	949.25	0	1008.65	0	0	1682.39	0	1682.39	0	0	1637.53	0	1637.53	44.3	0	2080.17	0	2124.47
		% of Civil Works			31.57					31.43					32.75					31.61		
		% of BRC+CRC Works			4.85					4.87					3.66					1.44		
		% of Management Cost			5.82					5.90					5.95					5.72		

S. No.	Activity Code	Activities	Thiruvannamalai					Thiruvarur					Thoothukudi					Vellore				
			Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total	
			Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.
0		**A. New School (Physical)**																				
	0.01	EGS to PS	0	5	0.00	0	0.00	0	1	0.00	0	0.00	0	2	0.00	0	0.00	0	9	0.00	0	0.00
	0.02	New Primary	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	0.03	New Upper Primary Schools	0	12	0.00	0	0.00	0	2	0.00	0	0.00	0	4	0.00	0	0.00	0	13	0.00	0	0.00
1		**B. Block Resource Centre**																				
	1.01	Salary of Resource Persons (existing)	0	300	360.00	300	360.00	0	150	180.00	150	180.00	0	230	276.00	230	276.00	0	340	408.00	340	408.00
	1.02	Salary of Resource Persons (New)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	1.03	Furniture Grant	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	1.04	Contingency Grant	0	18	2.25	18	2.25	0	10	1.25	10	1.25	0	12	1.50	12	1.50	0	20	2.50	20	2.50
	1.05	BEC Meeting Grant	0	18	1.08	18	1.08	0	10	0.60	10	0.60	0	12	0.72	12	0.72	0	20	1.20	20	1.20
	1.06	TLM Grant	0	18	0.90	18	0.90	0	10	0.50	10	0.50	0	12	0.60	12	0.60	0	20	1.00	20	1.00
		Sub Total	**0**	**0**	**364.23**	**0**	**364.23**	**0**	**0**	**182.35**	**0**	**182.35**	**0**	**0**	**278.82**	**0**	**278.82**	**0**	**0**	**412.70**	**0**	**412.70**
2		**C. Cluster Resource Centre**																				
	2.01	Salary of Resource Persons (existing)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	13	15.60	13	15.60	0	20	24.00	20	24.00
	2.02	Salary of Resource Persons (New)	0	0	0.00	0	0.00	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	0	0	0.00	0	0.00
	2.04	Contingency Grant	0	167	4.18	167	4.18	0	95	2.38	95	2.38	0	108	2.70	108	2.70	0	202	5.05	202	5.05
	2.05	Meeting Grant	0	167	4.01	167	4.01	0	95	2.28	95	2.28	0	108	2.59	108	2.59	0	202	4.85	202	4.85
	2.06	TLM Grant	0	167	1.67	167	1.67	0	95	0.95	95	0.95	0	108	1.08	108	1.08	0	202	2.02	202	2.02
		Sub Total	**0**	**501**	**9.85**	**501**	**9.85**	**0**	**285**	**5.61**	**285**	**5.61**	**0**	**337**	**21.97**	**337**	**21.97**	**0**	**626**	**35.92**	**626**	**35.92**
3		**D. Civil Works**																				
	3.01	BRC Building	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	3.02	CRC Building	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		a. Traditional Foundation	0	77	154.00	77	154.00	0	-10	-20.00	-10	-20.00	0	24	48.00	24	48.00	0	30	60.00	30	60.00
		b. Raft/Framed Structure	0	6	12.00	6	12.00	0	25	50.00	25	50.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		C. Hill Areas	0	4	8.00	4	8.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Total	**0**	**87**	**174.00**	**87**	**174.00**	**0**	**15**	**30.00**	**15**	**30.00**	**0**	**24**	**48.00**	**24**	**48.00**	**0**	**30**	**60.00**	**30**	**60.00**
	3.03	Primary School Building																				
		a. Traditional Foundation	0	2	8.60	2	8.60	0	0	0.00	0	0.00	0	2	8.60	2	8.60	0	8	34.40	8	34.40
		b. Raft/Framed Structure	0	0	0.00	0	0.00	0	1	5.00	1	5.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		C. Hill Areas	0	3	14.40	3	14.40	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	1	4.80	1	4.80
		Total	**0**	**5**	**23.00**	**5**	**23.00**	**0**	**1**	**5.00**	**1**	**5.00**	**0**	**2**	**8.60**	**2**	**8.60**	**0**	**9**	**39.20**	**9**	**39.20**
	3.04	Upper Primary School Building																				
		a. Traditional Foundation	0	50	107.50	50	107.50	0	20	43.00	20	43.00	0	4	8.60	4	8.60	5.4	13	27.95	13	33.35
		b. Raft/Framed Structure	0	2	5.00	2	5.00	0	8	20.00	8	20.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		C. Hill Areas	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Total	**0**	**52**	**112.50**	**52**	**112.50**	**0**	**28**	**63.00**	**28**	**63.00**	**0**	**4**	**8.60**	**4**	**8.60**	**5.4**	**13**	**27.95**	**13**	**33.35**
	3.05	Buildingless School (P)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	3.06	Buildingless School (UP)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	3.09	Addl. Classroom	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		a. Traditional Foundation	0	600	1290.00	600	1290.00	0	250	537.50	250	537.50	0	8	17.20	8	17.20	3.6	350	752.50	350	756.10
		b. Raft/Framed Structure	0	34	85.00	34	85.00	0	100	250.00	100	250.00	0	32	80.00	32	80.00	0	0	0.00	0	0.00
		C. Hill Areas	0	34	81.60	34	81.60	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Total	**0**	**668**	**1456.60**	**668**	**1456.60**	**0**	**350**	**787.50**	**350**	**787.50**	**0**	**40**	**97.20**	**40**	**97.20**	**3.6**	**350**	**752.50**	**350**	**756.10**
	3.10	Toilet/Urinals (60 % Girls)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	3.11	Water Facility	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	3.15	Child-friendly Ramps	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	49.35	0	0.00	987	49.35

S. No.	Activity Code	Activities	Spillover	Proposal		Total		Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total	
			Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.
		Sub Total	0	0	10.00	0	10.00	0	0	10.00	0	10.00	0	0	10.00	0	10.00	0	0	10.00	0	10.00
	6.04	Computer Aided Education																				
		Purchase of Computers	0	42	14.70	42	14.70	0	42	14.70	42	14.70	0	42	14.70	42	14.70	0	42	14.70	42	14.70
		Training to Teachers	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Preparation of CDs	0	1	0.30	1	0.30	0	1	0.30	1	0.30	0	1	0.30	1	0.30	0	1	0.30	1	0.30
		Others	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Sub Total	0	0	15.00	0	15.00	0	0	15.00	0	15.00	0	0	15.00	0	15.00	0	0	15.00	0	15.00
		Total of INNOVATION	0	0	50.00	0	50.00	0	0	50.00	0	50.00	0	0	50.00	0	50.00	0	0	50.00	0	50.00
7	**H. Interventions for Disabled Children**																					
	7.01	Fees for spl.teacher per teacher with FTA	0	36	19.44	36	19.44	0	20	10.80	20	10.80	0	26	14.04	26	14.04	0	44	23.76	44	23.76
	7.02	Fees for Physiotherapist per Dist.	0	5	3.30	5	3.30	0	3	1.98	3	1.98	0	3	1.98	3	1.98	0	5	3.30	5	3.30
	7.03	Medical Camps per block	0	18	1.08	18	1.08	0	10	0.60	10	0.60	0	13	0.78	13	0.78	0	22	1.32	22	1.32
	7.04	Assistive Devices	0	18	5.40	18	5.40	0	10	3.00	10	3.00	0	13	3.90	13	3.90	0	22	6.60	22	6.60
	7.05	Day Care Centres	0	18	7.20	18	7.20	0	5	2.00	5	2.00	0	13	5.20	13	5.20	0	22	8.80	22	8.80
	7.06	Resource Room per block	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	7.07	Surgery	0	0	11.93	0	11.93	0	0	0.11	0	0.11	0	0	7.80	0	7.80	0	0	0.51	0	0.51
	7.08	Toilet modifications	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	7.09	Documentation (per Block)	0	18	0.18	18	0.18	0	10	0.10	10	0.10	0	13	0.13	13	0.13	0	22	0.22	22	0.22
	7.10	Contingencies (per Block)	0	18	0.18	18	0.18	0	10	0.10	10	0.10	0	13	0.13	13	0.13	0	22	0.22	22	0.22
	7.11	Training to Teachers & VEC Members	0	5390	5.39	5390	5.39	0	500	0.50	500	0.50	0	4019	4.02	4019	4.02	0	5459	5.46	5459	5.46
		Training to VEC Members	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	7.12	Inclusive Play Park	0	18	1.80	18	1.80	0	10	1.00	10	1.00	0	13	1.30	13	1.30	0	22	2.20	22	2.20
	7.13	Life Skills Training	0	1803	4.51	1803	4.51	0	150	0.38	150	0.38	0	1418	3.55	1418	3.55	0	2156	5.39	2156	5.39
	7.14	Summer Camp for CWSN	0	2512	2.51	2512	2.51	0	676	0.68	676	0.68	0	1990	1.99	1990	1.99	0	2421	2.42	2421	2.42
	7.15	Cross Disability Trg. to spl. teachers	0	36	0.18	36	0.18	0	20	0.10	20	0.10	0	26	0.13	26	0.13	0	44	0.22	44	0.22
	7.16	Vocational Training to CWSN	0	3164	1.58	3164	1.58	0	991	0.50	991	0.50	0	2189	1.09	2189	1.09	0	3390	1.70	3390	1.70
	7.17	Supply of Materials	0	3164	0.00	3164	0.00	0	991	0.99	991	0.99	0	2189	2.19	2189	2.19	0	3390	3.39	3390	3.39
		Total	0	0	61.79	0	61.79	0	0	33.06	0	33.06	0	0	35.86	0	35.86	0	0	51.72	0	51.72
		(Per Child) Sub Total	0	5149	61.79	5149	61.79	0	2755	33.06	2755	33.06	0	2988	35.86	2988	35.86	0	4310	51.72	4310	51.72
8	**I. Maintenance Grant**																					
	8.01	School Maintenance (I-V)	0	1607	80.35	1607	80.35	0	783	39.15	783	39.15	0	616	30.80	616	30.80	0	1852	92.60	1852	92.60
	8.02	School Maintenance (VI-VIII)	0	529	26.45	529	26.45	0	256	12.80	256	12.80	0	159	7.95	159	7.95	0	638	31.90	638	31.90
		Sub Total	0	2136	106.80	2136	106.80	0	1039	51.95	1039	51.95	0	775	38.75	775	38.75	0	2490	124.50	2490	124.50
9	**J. Management**																					
	9.01	Salary of Staff (Existing)	0	1	18.00	1	18.00	0	1	18.00	1	18.00	0	1	18.00	1	18.00	0	1	18.00	1	18.00
	9.02	Salary of Staff (New)	0	5	10.00	5	10.00	0	5	10.00	5	10.00	0	5	10.00	5	10.00	0	5	10.00	5	10.00
	9.03	Furniture	0	1	1.00	1	1.00	0	1	1.00	1	1.00	0	1	0.50	1	0.50	0	1	1.00	1	1.00
	9.04	Books and Periodicals	0	1	0.50	1	0.50	0	1	0.50	1	0.50	0	1	0.25	1	0.25	0	1	0.50	1	0.50
	9.05	Maintenance of Equipments	0	1	0.50	1	0.50	0	1	0.50	1	0.50	0	1	0.25	1	0.25	0	1	0.50	1	0.50
	9.06	Consumable and Stationery	0	1	2.00	1	2.00	0	1	2.00	1	2.00	0	1	1.00	1	1.00	0	1	2.00	1	2.00
	9.07	Media and Documentation	0	1	2.00	1	2.00	0	1	2.00	1	2.00	0	1	1.00	1	1.00	0	1	2.00	1	2.00
	9.08	Equipments (e - Learning / Other)	0	300	90.00	300	90.00	0	100	30.00	100	30.00	0	0	0.00	0	0.00	0	140	42.00	140	42.00
	9.09	Training, Workshops & Meetings	0	1	2.00	1	2.00	0	1	2.00	1	2.00	0	1	1.00	1	1.00	0	1	4.00	1	4.00
	9.10	Consultancy	0	1	4.00	1	4.00	0	1	4.00	1	4.00	0	1	2.00	1	2.00	0	1	4.00	1	4.00
	9.11	Contingency	0	1	3.00	1	3.00	0	1	3.00	1	3.00	0	1	1.50	1	1.50	0	1	3.00	1	3.00
	9.12	TA/DA/Vehicle hiring	0	1	3.00	1	3.00	0	1	4.00	1	4.00	0	1	2.25	1	2.25	0	1	3.00	1	3.00
	9.13	Maintenance of Buildings	0	1	0.50	1	0.50	0	1	0.50	1	0.50	0	1	0.25	1	0.25	0	1	0.50	1	0.50
	9.14	Maintenance of Vehicles	0	1	0.50	1	0.50	0	1	0.50	1	0.50	0	1	0.25	1	0.25	0	1	0.50	1	0.50
	9.15	Salary of RPs with FTA (existing - BRTEs & BRS)	0	295	59.00	295	59.00	0	140	28.00	140	28.00	0	65	13.00	65	13.00	0	320	64.00	320	64.00
	9.16	Salary of RPs with FTA (New-BRTEs&BRS)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	9.17	Salary of RPs with FTA(CRC-BRTEs & BRS)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	13	2.60	13	2.60	0	20	4.00	20	4.00
	9.18	Electricity and Telephone charges per block	0	18	9.00	18	9.00	0	10	5.00	10	5.00	0	5	2.50	5	2.50	0	22	11.00	22	11.00
	9.19	Audit Fees	0	1	2.00	1	2.00	0	1	2.00	1	2.00	0	1	1.00	1	1.00	0	1	2.00	1	2.00
	9.20	Fees for Anganwadi workers	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00

S. No.	Activity Code	Activities	Thiruvannamalai					Thiruvarur					Thoothukudi					Vellore				
			Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total	
			Financ.	Phy.	Fin.	Phy.	Fin.	Financ.	Phy.	Fin.	Phy.	Fin.	Financ.	Phy.	Fin.	Phy.	Fin.	Financ.	Phy.	Fin.	Phy.	Fin.
		Sub Total	**0**	**0**	**207.00**	**0**	**207.00**	**0**	**0**	**113.00**	**0**	**113.00**	**0**	**0**	**57.35**	**0**	**57.35**	**0**	**0**	**172.00**	**0**	**172.00**
10		**K. Research, Evaluation, Monitoring & Supervision (non school)**																				
	10.01	Research & Action Research	0	1996	5.99	1996	5.99	0	1008	3.02	1008	3.02	0	1535	4.61	1535	4.61	0	2432	7.30	2432	7.30
	10.02	Evaluation & Impact Studies	0	1996	2.00	1996	2.00	0	1008	1.01	1008	1.01	0	1535	1.54	1535	1.54	0	2432	2.43	2432	2.43
	10.03	Monitoring /MIS	0	1996	3.99	1996	3.99	0	1008	2.02	1008	2.02	0	1535	3.07	1535	3.07	0	2432	4.86	2432	4.86
	10.04	Supervision & HMs/VECs/NGOs Review at BRC/CRC/VEC	0	1996	2.00	1996	2.00	0	1008	1.01	1008	1.01	0	1535	1.54	1535	1.54	0	2432	2.43	2432	2.43
		Sub Total	**0**	**1996**	**13.97**	**1996**	**13.97**	**0**	**1008**	**7.06**	**1008**	**7.06**	**0**	**1535**	**10.75**	**1535**	**10.75**	**0**	**2432**	**17.02**	**2432**	**17.02**
11		**L. School Grant**																				
	11.01	Primary School Grant (I-V)	0	1750	35.00	1750	35.00	0	886	17.72	886	17.72	0	1360	27.20	1360	27.20	0	2109	42.18	2109	42.18
	11.02	Upper Primary School Grant (VI-VIII)	0	579	11.58	579	11.58	0	310	6.20	310	6.20	0	465	9.30	465	9.30	0	756	15.12	756	15.12
	11.03	New Primary School Grant	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Sub Total	**0**	**2329**	**46.58**	**2329**	**46.58**	**0**	**1196**	**23.92**	**1196**	**23.92**	**0**	**1825**	**36.50**	**1825**	**36.50**	**0**	**2865**	**57.30**	**2865**	**57.30**
12		**M. Teachers Grant**																				
	12.01	Primary Teachers Grant (I-V)	0	3929	19.65	3929	19.65	0	2090	10.45	2090	10.45	0	3420	17.10	3420	17.10	0	6733	33.67	6733	33.67
	12.02	Upper Primary Teachers Grant (VI-VIII)	0	4064	20.32	4064	20.32	0	2350	11.75	2350	11.75	0	3495	17.48	3495	17.48	0	6170	30.85	6170	30.85
		Sub Total	**0**	**7993**	**39.97**	**7993**	**39.97**	**0**	**4440**	**22.20**	**4440**	**22.20**	**0**	**6915**	**34.58**	**6915**	**34.58**	**0**	**12903**	**64.52**	**12903**	**64.52**
13		**N. New Teachers Salary**																				
	13.01	New Teachers Primary	0	5	1.05	5	1.05	0	1	0.21	1	0.21	0	2	0.42	2	0.42	0	9	1.89	9	1.89
	13.02	New Head Master Primary	0	5	1.05	5	1.05	0	1	0.21	1	0.21	0	2	0.42	2	0.42	0	9	1.89	9	1.89
	13.03	New Teachers Upper Primary (I Year)	0	12	3.60	12	3.60	0	2	0.60	2	0.60	0	4	1.20	4	1.20	0	13	3.90	13	3.90
	13.04	New Addl. Teachers (UP - 3rd)	0	32	9.60	32	9.60	0	7	2.10	7	2.10	0	4	1.20	4	1.20	0	64	19.20	64	19.20
	13.05	New Addl. Teachers (UP-2nd)	0	35	10.50	35	10.50	0	20	6.00	20	6.00	0	5	1.50	5	1.50	0	42	12.60	42	12.60
	13.06	New Addl. Teachers (UP)	0	435	130.50	435	130.50	0	198	59.40	198	59.40	0	0	0.00	0	0.00	0	655	196.50	655	196.50
		(New) Total	**0**	**524**	**156.30**	**524**	**156.30**	**0**	**229**	**68.52**	**229**	**68.52**	**0**	**17**	**4.74**	**17**	**4.74**	**0**	**792**	**235.98**	**792**	**235.98**
14	14.01	Teachers Primary	0	98	82.32	98	82.32	0	166	139.44	166	139.44	0	46	38.64	46	38.64	0	206	173.04	206	173.04
	14.02	Teachers Upper Primary	0	339	406.80	339	406.80	0	184	220.80	184	220.80	0	31	37.20	31	37.20	0	273	327.60	273	327.60
		(Existing) Total	**0**	**437**	**489.12**	**437**	**489.12**	**0**	**350**	**360.24**	**350**	**360.24**	**0**	**77**	**75.84**	**77**	**75.84**	**0**	**479**	**500.64**	**479**	**500.64**
		Total Teacher Salary	**0**	**961**	**645.42**	**961**	**645.42**	**0**	**579**	**428.76**	**579**	**428.76**	**0**	**94**	**80.58**	**94**	**80.58**	**0**	**1271**	**736.62**	**1271**	**736.62**
15		**O. Teaching Learning Equipment**																				
	15.01	New Primary	0	5	0.50	5	0.50	0	1	0.10	1	0.10	0	2	0.20	2	0.20	0	9	0.90	9	0.90
	15.02	New Upper Primary	0	12	6.00	12	6.00	0	2	1.00	2	1.00	0	4	2.00	4	2.00	0	13	6.50	13	6.50
	15.03	UP not covered under OBB	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	15.04	Others	0	0	0.00	0	0.00	0	6	0.60	6	0.60	0	2	0.20	2	0.20	0	0	0.00	0	0.00
		Sub Total	**0**	**17**	**6.50**	**17**	**6.50**	**0**	**9**	**1.70**	**9**	**1.70**	**0**	**8**	**2.40**	**8**	**2.40**	**0**	**22**	**7.40**	**22**	**7.40**
16		**P. Teachers Training**																				
	16.01	**Inservice (18 days)**																				
		Primary																				
		SPO/KRP Training/ IT Academy Training	0	3929	1.18	3929	1.18	0	2090	0.63	2090	0.63	0	3420	1.03	3420	1.03	0	6733	2.02	6733	2.02
		Modules/SLM/ABL Cards/RP Training	0	3929	12.97	3929	12.97	0	2090	6.90	2090	6.90	0	3420	11.29	3420	11.29	0	6733	22.22	6733	22.22
		Training to Teachers	0	3929	35.36	3929	35.36	0	2090	18.81	2090	18.81	0	3420	30.78	3420	30.78	0	6733	60.60	6733	60.60
		Sub Total	**0**	**3929**	**49.51**	**3929**	**49.51**	**0**	**2090**	**26.33**	**2090**	**26.33**	**0**	**3420**	**43.09**	**3420**	**43.09**	**0**	**6733**	**84.84**	**6733**	**84.84**
		Upper Primary																				
		SPO/KRP Training/ IT Academy Training	0	4064	1.22	4064	1.22	0	2350	0.71	2350	0.71	0	3495	1.05	3495	1.05	0	6170	1.85	6170	1.85
		Modules/SLM/ABL Cards/RP Training	0	4064	13.41	4064	13.41	0	2350	7.76	2350	7.76	0	3495	11.53	3495	11.53	0	6170	20.36	6170	20.36
		Training to Teachers	0	4064	36.58	4064	36.58	0	2350	21.15	2350	21.15	0	3495	31.46	3495	31.46	0	6170	55.53	6170	55.53
		Sub Total	**0**	**4064**	**51.21**	**12192**	**51.21**	**0**	**2350**	**29.61**	**7050**	**29.61**	**0**	**3495**	**44.04**	**10485**	**44.04**	**0**	**6170**	**77.74**	**18510**	**77.74**
		Total of In Service Teachers Trg.	**0**	**7993**	**100.71**	**16121**	**100.71**	**0**	**4440**	**55.94**	**9140**	**55.94**	**0**	**6915**	**87.13**	**13905**	**87.13**	**0**	**12903**	**162.58**	**25243**	**162.58**
	16.02	**New Recruit (Residential -10 days)**																				
		Primary	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		SPO/KRP Training/ IT Academy Training	0	10	0.00	10	0.00	0	2	0.00	2	0.00	0	4	0.00	4	0.00	0	18	0.00	18	0.00
		Modules/SLM/ABL Cards/RP Training	0	10	0.00	10	0.00	0	2	0.00	2	0.00	0	4	0.00	4	0.00	0	18	0.00	18	0.00
		Training to Teachers	0	10	0.07	10	0.07	0	2	0.01	2	0.01	0	4	0.03	4	0.03	0	18	0.13	18	0.13

S. No.	Activity Code	Activities	Thiruvannamalai					Thiruvarur					Thoothukudi					Vellore				
			Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total	
			Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.
		Sub Total	0	30	0.07	30	0.07	0	6	0.01	6	0.01	0	12	0.03	12	0.03	0	54	0.13	54	0.13
		Upper Primary																				
		SPO/KRP Training/ IT Academy Training	0	514	0.00	514	0.00	0	227	0.00	227	0.00	0	24	0.00	24	0.00	0	774	0.00	774	0.00
		Modules/SLM/ABL Cards/RP Training	0	514	0.00	514	0.00	0	227	0.00	227	0.00	0	24	0.00	24	0.00	0	774	0.00	774	0.00
		Training to Teachers	0	514	3.60	514	3.60	0	227	1.59	227	1.59	0	24	0.17	24	0.17	0	774	5.42	774	5.42
		Sub Total	0	1542	3.60	1542	3.60	0	681	1.59	681	1.59	0	72	0.17	72	0.17	0	2322	5.42	2322	5.42
		Total of New Recruited Teachers Trg.	0	1572	3.67	1572	3.67	0	687	1.60	687	1.60	0	84	0.20	84	0.20	0	2376	5.54	2376	5.54
		Grand Total of Teachers Training	0	9565	104.38	17693	104.38	0	5127	57.55	9827	57.55	0	6999	87.33	13989	87.33	0	15279	168.12	27619	168.12
17		Q. Community Mobilisation	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	17.01	Training (VEC Members)	0	9056	5.43	9056	5.43	0	4272	2.56	4272	2.56	0	4902	2.94	4902	2.94	0	8236	4.94	8236	4.94
	17.02	Best School/VEC Member Awards	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Sub Total	0	9056	5.43	9056	5.43	0	4272	2.56	4272	2.56	0	4902	2.94	4902	2.94	0	8236	4.94	8236	4.94
		SSA Total	0	0	3126.34	0	3126.34	0	0	1924.07	0	1924.07	0	0	969.94	0	969.94	58.35	0	2903.55	0	2961.90
19		S. NPEGEL																				
	19.01	Civil Works and TLE Grant	0	13	29.90	13	29.90	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Sub Total	0	0	29.90	0	29.90	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	19.02	Cluster Level Interventions																				
		MCS Maintenance & Vocational Instructions	0	20	4.00	20	4.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Best School Award	0	20	1.00	20	1.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Remedial Teaching/Evaluation	0	20	4.00	20	4.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Training to girls	0	20	2.60	20	2.60	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Training to Teachers	0	20	0.40	20	0.40	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Sub Total	0	0	12.00	0	12.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	19.03	Supplementary Learning Materials	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Sub Total	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
	19.04	Management Cost																				
		Community Mobilization	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Management	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		Sub Total	0	0	2.30	0	2.30	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		NPEGEL Total	0	0	44.20	0	44.20	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0	0.00	0	0.00
		SSA + NPEGEL GRAND TOTAL	0	0	3570.59	0	3570.59	0	0	1924.07	0	1924.07	0	0	969.94	0	969.94	58.35	0	2903.55	0	2961.90
		% of Civil Works			50.71					46.58					18.24					31.24		
		% of BRC+CRC Works			4.93					1.56					4.95					2.07		
		% of Management Cost			5.87					5.87					5.91					5.92		

S. No.	Activity Code	Activities	Villupuram					Virudhunagar					TOTAL				
			Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total	
			Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.
0	A. New School (Physical)																
	0.01	EGS to PS	0	5	0.00	0	0.00	0	0	0.00	0	0.00	0.00	126	0.00	0	0.00
	0.02	New Primary	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0.00	0	0.00	0	0.00
	0.03	New Upper Primary Schools	0	9	0.00	0	0.00	0	15	0.00	0	0.00	0.00	234	0.00	0	0.00
1	B. Block Resource Centre												0.00	0	0.00	0	0.00
	1.01	Salary of Resource Persons (existing)	0	262	314.40	262	314.40	0	210	252.00	210	252.00	0.00	5682	6818.40	5682	6818.40
	1.02	Salary of Resource Persons (New)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0.00	0	0.00	0	0.00
	1.03	Furniture Grant	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0.00	0	0.00	0	0.00
	1.04	Contingency Grant	0	22	2.75	22	2.75	0	11	1.38	11	1.38	0.00	385	48.13	385	48.13
	1.05	BEC Meeting Grant	0	22	1.32	22	1.32	0	11	0.66	11	0.66	0.00	385	23.10	385	23.10
	1.06	TLM Grant	0	22	1.10	22	1.10	0	11	0.55	11	0.55	0.00	385	19.25	385	19.25
		Sub Total	0	0	319.57	0	319.57	0	0	254.59	0	254.59	0.00	0	6908.88	0	6908.88
2	C. Cluster Resource Centre																
	2.01	Salary of Resource Persons (existing)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0.00	275	330.00	275	330.00
	2.02	Salary of Resource Persons (New)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0.00	27	16.20	27	16.20
	2.03	Furniture Grant	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0.00	0	0.00	0	0.00
	2.04	Contingency Grant	0	234	5.85	234	5.85	0	134	3.35	134	3.35	0.00	4088	102.20	4088	102.20
	2.05	Meeting Grant	0	234	5.62	234	5.62	0	134	3.22	134	3.22	0.00	4088	98.11	4088	98.11
	2.06	TLM Grant	0	234	2.34	234	2.34	0	134	1.34	134	1.34	0.00	4088	40.88	4088	40.88
		Sub Total	0	702	13.81	702	13.81	0	402	7.91	402	7.91	0.00	12566	587.39	12566	587.39
3	D. Civil Works																
	3.01	BRC Building	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0.00	0	0.00	0	0.00
	3.02	CRC Building	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0.00	0	0.00	0	0.00
		a. Traditional Foundation	0	134	268.00	134	268.00	0	10	20.00	10	20.00	18.40	754	1508.00	758	1526.40
		b. Raft/Framed Structure	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0.00	224	448.00	224	448.00
		C. Hill Areas	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0.00	15	30.00	15	30.00
		Total	0	134	268.00	134	268.00	0	10	20.00	10	20.00	18.40	993	1986.00	997	2004.40
	3.03	Primary School Building															
		a. Traditional Foundation	0	5	21.50	5	21.50	0	0	0.00	0	0.00	13.30	81	348.30	86	361.60
		b. Raft/Framed Structure	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0.00	28	140.00	28	140.00
		C. Hill Areas	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0.00	17	81.60	17	81.60
		Total	0	5	21.50	5	21.50	0	0	0.00	0	0.00	13.30	126	569.90	129	583.20
	3.04	Upper Primary School Building															
		a. Traditional Foundation	0	44	94.60	44	94.60	0	39	83.85	39	83.85	35.80	661	1421.15	663	1456.95
		b. Raft/Framed Structure	0	5	12.50	5	12.50	0	0	0.00	0	0.00	0.00	194	485.00	194	485.00
		C. Hill Areas	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0.00	3	7.20	3	7.20
		Total	0	49	107.10	49	107.10	0	39	83.85	39	83.85	35.80	858	1913.35	860	1949.15
	3.05	Buildingless School (P)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0.00	0	0.00	0	0.00
	3.06	Buildingless School (UP)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0.00	0	0.00	0	0.00
	3.09	Addl. Classroom	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0.00	0	0.00	0	0.00
		a. Traditional Foundation	0	1287	2767.05	1287	2767.05	0	132	283.80	132	283.80	166.30	8147	17516.05	8182	17682.35
		b. Raft/Framed Structure	0	643	1607.50	643	1607.50	0	0	0.00	0	0.00	0.00	2495	6237.50	2495	6237.50
		C. Hill Areas	0	28	67.20	28	67.20	0	0	0.00	0	0.00	0.00	255	612.00	255	612.00
		Total	0	1958	4441.75	1958	4441.75	0	132	283.80	132	283.80	166.30	10897	24365.55	10932	24531.85
	3.10	Toilet/Urinals (60 % Girls)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0.00	0	0.00	0	0.00
	3.11	Water Facility	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0.00	0	0.00	0	0.00
	3.15	Child-friendly Ramps	0	0	0.00	0	0.00	0	0	0.00	0	0.00	49.35	0	0.00	987	49.35

S. No.	Activity Cod	Activities	Villupuram					Virudhunagar					TOTAL				
			Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total	
			Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.
	3.16	Compound Wall per R.Ft.	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0.00	0	0.00	0	0.00
		a. Traditional Foundation	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0.00	0	0.00	0	0.00
		b. Raft/Framed Structure	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0.00	0	0.00	0	0.00
		C. Hill Areas	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0.00	0	0.00	0	0.00
		Total	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**	**0**	**0.00**	**49.35**	**0**	**0.00**	**0**	**49.35**
	3.17	Electrification per school	0	220	22.00	220	22.00	0	110	11.00	110	11.00	0.00	3910	391.00	3910	391.00
	3.18	BaLA Project	0	14	3.50	14	3.50	0	15	3.75	15	3.75	0.00	360	90.00	360	90.00
		Total	**0**	**0**	**25.50**	**0**	**25.50**	**0**	**0**	**14.75**	**0**	**14.75**	**0.00**	**0**	**481.00**	**0**	**481.00**
		Total of CIVIL works	**0**	**0**	**4863.85**	**0**	**4863.85**	**0**	**0**	**402.40**	**0**	**402.40**	**283.15**	**900**	**29315.80**	**900**	**29598.95**
4	**E. Interventions for Out of School Childr**																
	4.01	EGS Centre (P) (per centre) (Existing)	0	3	0.63	3	0.63	0	0	0.00	0	0.00	0.00	122	25.77	122	25.77
	4.02	EGS Centre (P) (per centre) (New)	0	7	1.48	7	1.48	0	0	0.00	0	0.00	0.00	112	23.66	112	23.66
	4.03	Back to School (P) (per child) (4 mon)	0	117	0.99	117	0.99	0	720	6.08	720	6.08	0.00	7936	67.06	7936	67.06
	4.04	Direct Admission (6-10)	0	500	1.41	500	1.41	0	100	0.28	100	0.28	0.00	13570	38.22	13570	38.22
	4.05	Direct Admission (11-14)	0	1000	4.00	1000	4.00	0	300	1.20	300	1.20	0.00	23100	92.40	23100	92.40
	4.06	Bridge Course (UP) (per child) (10 mon.)	0	351	4.21	351	4.21	0	742	8.90	742	8.90	0.00	30283	363.40	30283	363.40
	4.07	Residential Camps (per child) (10 mon)	0	1100	74.80	1100	74.80	0	500	34.00	500	34.00	0.00	20000	1360.00	20000	1360.00
	4.08	Drop in Centres / Mobile Centres (P) Per Child (4 Months)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0.00	0	0.00	0	0.00
	4.09	Drop in Centres / Mobile Centres (UP) Per Child (10 Months)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0.00	0	0.00	0	0.00
	4.11	Special RBC (12 Months)	0	50	3.40	50	3.40	0	50	3.40	50	3.40	0.00	4000	272.00	4000	272.00
	4.12	Coverage under KGBV	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0.00	0	0.00	0	0.00
	4.13	Coverage under NCLP / INDUS	0	0	0.00	0	0.00	0	1200	0.00	1200	0.00	0.00	10500	0.00	10500	0.00
	4.14	Monitoring of mainstreamed Out-of-School Children	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0.00	0	0.00	0	0.00
		Sub Total	**0**	**3128**	**90.92**	**3128**	**90.92**	**0**	**3612**	**53.87**	**3612**	**53.87**	**0.00**	**109623**	**2242.51**	**109623**	**2242.51**
5	**F. Free Text Books**																
	5.01	Worksheets based on competencies	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0.00	0	0.00	0	0.00
	5.02	Evaluation Sheets	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0.00	0	0.00	0	0.00
		Sub Total	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**	**0**	**0.00**	**0.00**	**0**	**0.00**	**0**	**0.00**
6	**G. Innovative Activities**																
	6.01	ECCE															
		New Centres / Mini Centres	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0.00	80	4.80	80	4.80
		Upgraded Centres	0	730	3.29	730	3.29	0	670	3.02	670	3.02	0.00	19974	89.88	19974	89.88
		Non-upgraded Centres	0	400	6.90	400	6.90	0	0	0.00	0	0.00	0.00	5040	88.52	5040	88.52
		Child Friendly Environment/Materials	0	47	1.41	47	1.41	0	329	9.87	329	9.87	0.00	6652	199.56	6652	199.56
		Joint Trg. & Trg. to Anganwadi workers	0	2432	3.40	2432	3.40	0	1511	2.12	1511	2.12	0.00	37311	52.24	37311	52.24
		Sub Total	**0**	**0**	**15.00**	**0**	**15.00**	**0**	**0**	**15.00**	**0**	**15.00**	**0.00**	**2547**	**435.00**	**0**	**435.00**
	6.02	Girls Education															
		Vocational Training	0	4000	2.00	4000	2.00	0	4000	2.00	4000	2.00	0.00	116000	58.00	116000	58.00
		Training Modules	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0.00	0	0.00	0	0.00
		Training to Teachers	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0.00	0	0.00	0	0.00
		Supply of Materials	0	1000	3.00	1000	3.00	0	1000	3.00	1000	3.00	0.00	29000	87.00	29000	87.00
		Personal Coaching/Evaluation	0	4000	2.00	4000	2.00	0	4000	2.00	4000	2.00	0.00	116000	58.00	116000	58.00
		Life Skills Training	0	1200	3.00	1200	3.00	0	1200	3.00	1200	3.00	0.00	34800	87.00	34800	87.00
		Sub Total	**0**	**0**	**10.00**	**0**	**10.00**	**0**	**0**	**10.00**	**0**	**10.00**	**0.00**	**1000**	**290.00**	**0**	**290.00**
	6.03	SC/ST															
		Remedial Coaching	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0.00	0	0.00	0	0.00
		Individualized Attention	0	4000	2.00	4000	2.00	0	4000	2.00	4000	2.00	0.00	116000	58.00	116000	58.00
		Vocational Training	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0.00	0	0.00	0	0.00
		Exposure Visit	0	2000	3.00	2000	3.00	0	2000	3.00	2000	3.00	0.00	58000	87.00	58000	87.00
		Life Skills Training	0	1000	2.50	1000	2.50	0	1000	2.50	1000	2.50	0.00	29000	72.50	29000	72.50
		Multiple inteligence skills	0	1000	2.50	1000	2.50	0	1000	2.50	1000	2.50	0.00	29000	72.50	29000	72.50

S. No.	Activity Code	Activities	Villupuram					Virudhunagar					TOTAL				
			Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total	
			Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.	Finan.	Phy.	Fin.	Phy.	Fin.
		Sub Total	0	0	10.00	0	10.00	0	0	10.00	0	10.00	0.00	12.5	290.00	0	290.00
	6.04	Computer Aided Education															
		Purchase of Computers	0	42	14.70	42	14.70	0	42	14.70	42	14.70	0.00	1218	426.30	1218	426.30
		Training to Teachers	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0.00	0	0.00	0	0.00
		Preparation of CDs	0	1	0.30	1	0.30	0	1	0.30	1	0.30	0.00	30	8.70	30	8.70
		Others	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0.00	0	0.00	0	0.00
		Sub Total	0	0	15.00	0	15.00	0	0	15.00	0	15.00	0.00	0	435.00	0	435.00
		Total of INNOVATION	0	0	50.00	0	50.00	0	0	50.00	0	50.00	0.00	3559.5	1450.00	0	1450.00
7	H. Interventions for Disabled Children																
	7.01	Fees for spl.teacher per teacher with FTA	0	44	23.76	44	23.76	0	22	11.88	22	11.88	0.00	824	444.96	824	444.96
	7.02	Fees for Physiotherapist per Dist.	0	5	3.30	5	3.30	0	3	1.98	3	1.98	0.00	104	68.64	104	68.64
	7.03	Medical Camps per block	0	22	1.32	22	1.32	0	11	0.66	11	0.66	0.00	412	24.72	412	24.72
	7.04	Assistive Devices	0	22	6.60	22	6.60	0	11	3.30	11	3.30	0.00	412	123.60	412	123.60
	7.05	Day Care Centres	0	22	8.80	22	8.80	0	11	4.40	11	4.40	0.00	371	148.40	371	148.40
	7.06	Resource Room per block	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0.00	0	0.00	0	0.00
	7.07	Surgery	0	0	8.84	0	8.84	0	0	2.52	0	2.52	0.00	0	131.19	0	131.19
	7.08	Toilet modifications	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0.00	0	0.00	0	0.00
	7.09	Documentation (per Block)	0	22	0.22	22	0.22	0	11	0.11	11	0.11	0.00	412	4.12	412	4.12
	7.10	Contingencies (per Block)	0	22	0.22	22	0.22	0	11	0.11	11	0.11	0.00	412	4.12	412	4.12
	7.11	Training to Teachers & VEC Members	0	6571	6.57	6571	6.57	0	2946	2.95	2946	2.95	0.00	105833	105.83	105833	105.83
		Training to VEC Members	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0.00	0	0.00	0	0.00
	7.12	Inclusive Play Park	0	22	2.20	22	2.20	0	11	1.10	11	1.10	0.00	412	40.40	412	40.40
	7.13	Life Skills Training	0	2840	7.10	2840	7.10	0	984	2.46	984	2.46	0.00	40847	102.12	40847	102.12
	7.14	Summer Camp for CWSN	0	3111	3.11	3111	3.11	0	1352	1.35	1352	1.35	0.00	51080	51.08	51080	51.08
	7.15	Cross Disability Trg. to spl. teachers	0	44	0.22	44	0.22	0	22	0.11	22	0.11	0.00	824	4.12	824	4.12
	7.16	Vocational Training to CWSN	0	4394	2.20	4394	2.20	0	1620	0.81	1620	0.81	0.00	69637	34.82	69637	34.82
	7.17	Supply of Materials	0	4394	4.39	4394	4.39	0	1620	1.62	1620	1.62	0.00	71149	67.99	71149	67.99
		Total	0	0	70.28	0	70.28	0	0	30.48	0	30.48	0.00	4409	1150.96	102095	1150.96
		(Per Child) Sub Total	0	5857	70.28	5857	70.28	0	2540	30.48	2540	30.48	0.00	95913	1150.96	95913	1150.96
8	I. Maintenance Grant																
	8.01	School Maintenance (I-V)	0	1733	86.65	1733	86.65	0	795	39.75	795	39.75	0.00	30533	1526.65	30533	1526.65
	8.02	School Maintenance (VI-VIII)	0	659	32.95	659	32.95	0	217	10.85	217	10.85	0.00	10324	516.20	10324	516.20
		Sub Total	0	2392	119.60	2392	119.60	0	1012	50.60	1012	50.60	0.00	40857	2042.85	40857	2042.85
9	J. Management																
	9.01	Salary of Staff (Existing)	0	1	18.00	1	18.00	0	1	18.00	1	18.00	0.00	30	540.00	30	540.00
	9.02	Salary of Staff (New)	0	5	10.00	5	10.00	0	5	10.00	5	10.00	0.00	150	300.00	150	300.00
	9.03	Furniture	0	2	2.00	2	2.00	0	1	1.00	1	1.00	0.00	27.6	27.60	27.6	27.60
	9.04	Books and Periodicals	0	2	1.00	2	1.00	0	1	0.50	1	0.50	0.00	28.4	14.20	28.4	14.20
	9.05	Maintenance of Equipments	0	2	1.00	2	1.00	0	1	0.50	1	0.50	0.00	27.6	13.80	27.6	13.80
	9.06	Consumable and Stationery	0	2	4.00	2	4.00	0	1	1.00	1	1.00	0.00	26.15	62.90	26.15	62.90
	9.07	Media and Documentation	0	2	4.00	2	4.00	0	1	1.00	1	1.00	0.00	26.7	65.40	26.7	65.40
	9.08	Equipments (e - Learning / Other)	0	500	150.00	500	150.00	0	0	0.00	0	0.00	0.00	2945	883.50	2945	883.50
	9.09	Training, Workshops & Meetings	0	2	8.00	2	8.00	0	0	0.80	0	0.80	0.00	26.4	69.60	26.4	69.60
	9.10	Consultancy	0	2	8.00	2	8.00	0	1	2.00	1	2.00	0.00	26.55	106.20	26.55	106.20
	9.11	Contingency	0	2	6.00	2	6.00	0	1	1.50	1	1.50	0.00	26.8	82.40	26.8	82.40
	9.12	TA/DA/Vehicle hiring	0	8	24.00	8	24.00	0	1	2.25	1	2.25	0.00	36.9	133.35	36.9	133.35
	9.13	Maintenance of Buildings	0	2	1.00	2	1.00	0	1	0.50	1	0.50	0.00	28.5	14.25	28.5	14.25
	9.14	Maintenance of Vehicles	0	2	1.00	2	1.00	0	1	0.50	1	0.50	0.00	28.5	14.25	28.5	14.25
	9.15	Salary of RPs with FTA (existing - BRTEs & BRS)	0	350	70.00	350	70.00	0	140	28.00	140	28.00	0.00	4989	997.80	4989	997.80
	9.16	Salary of RPs with FTA (New-BRTEs&BRS)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0.00	0	0.00	0	0.00
	9.17	Salary of RPs with FTA(CRC-BRTEs & BRS)	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0.00	175	35.00	175	35.00
	9.18	Electricity and Telephone charges per block	0	22	11.00	22	11.00	0	11	5.50	11	5.50	0.00	382	191.00	382	191.00
	9.19	Audit Fees	0	1	2.00	1	2.00	0	1	2.00	1	2.00	0.00	27.5	55.00	27.5	55.00
	9.20	Fees for Anganwadi workers	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0.00	0	0.00	0	0.00

S. No.	Activity Code	Activities	Villupuram					Viradhunagar					TOTAL				
			Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total	
			Financ.	Phy.	Fin.	Phy.	Fin.	Financ.	Phy.	Fin.	Phy.	Fin.	Financ.	Phy.	Fin.	Phy.	Fin.
		Sub Total	**0**	**0**	**321.00**	**0**	**321.00**	**0**	**0**	**75.05**	**0**	**75.05**	**0.00**	**0**	**3606.25**	**0**	**3606.25**
10		K. Research, Evaluation, Monitoring & Supervision (one school)															
	10.01	Research & Action Research	0	2297	6.89	2297	6.89	0	1375	4.13	1375	4.13	0.00	43113	129.34	43113	129.34
	10.02	Evaluation & Impact Studies	0	2297	2.30	2297	2.30	0	1375	1.38	1375	1.38	0.00	43113	43.11	43113	43.11
	10.03	Monitoring /MIS	0	2297	4.59	2297	4.59	0	1375	2.75	1375	2.75	0.00	43113	86.23	43113	86.23
	10.04	Supervision & HMs/VBCs/NGOs Review at BRC/CRC/VEC	0	2297	2.30	2297	2.30	0	1375	1.38	1375	1.38	0.00	43113	43.11	43113	43.11
		Sub Total	**0**	**2297**	**16.08**	**2297**	**16.08**	**0**	**1375**	**9.63**	**1375**	**9.63**	**0.00**	**43113**	**301.79**	**43113**	**301.79**
11		**L. School Grant**															
	11.01	Primary School Grant (I-V)	0	2021	40.42	2021	40.42	0	1210	24.20	1210	24.20	0.00	37253	745.06	37253	745.06
	11.02	Upper Primary School Grant (VI-VIII)	0	768	15.36	768	15.36	0	367	7.34	367	7.34	0.00	13761	275.22	13761	275.22
	11.03	New Primary School Grant	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0.00	0	0.00	0	0.00
		Sub Total	**0**	**2789**	**55.78**	**2789**	**55.78**	**0**	**1577**	**31.54**	**1577**	**31.54**	**0.00**	**51014**	**1020.28**	**51014**	**1020.28**
12		**M. Teachers Grant**															
	12.01	Primary Teachers Grant (I-V)	0	6508	32.54	6508	32.54	0	4325	21.63	4325	21.63	0.00	104107	520.54	104107	520.54
	12.02	Upper Primary Teachers Grant (VI-VIII)	0	5389	26.95	5389	26.95	0	2962	14.81	2962	14.81	0.00	106517	532.59	106517	532.59
		Sub Total	**0**	**11897**	**59.49**	**11897**	**59.49**	**0**	**7287**	**36.44**	**7287**	**36.44**	**0.00**	**210624**	**1053.12**	**210624**	**1053.12**
13		**N. New Teachers Salary**															
	13.01	New Teachers Primary	0	5	1.05	5	1.05	0	0	0.00	0	0.00	0.00	126	26.46	126	26.46
	13.02	New Head Master Primary	0	5	1.05	5	1.05	0	0	0.00	0	0.00	0.00	126	26.46	126	26.46
	13.03	New Teachers Upper Primary (I Year)	0	9	2.70	9	2.70	0	15	4.50	15	4.50	0.00	234	70.20	234	70.20
	13.04	New Addl. Teachers (UP - 3rd)	0	85	25.50	85	25.50	0	10	3.00	10	3.00	0.00	1031	309.30	1031	309.30
	13.05	New Addl. Teachers (UP-2nd)	0	41	12.30	41	12.30	0	25	7.50	25	7.50	0.00	684	205.20	684	205.20
	13.06	New Addl. Teachers (UP)	0	558	167.40	558	167.40	0	169	50.70	169	50.70	0.00	7979	2393.70	7979	2393.70
		(New) Total	**0**	**703**	**210.00**	**703**	**219.00**	**0**	**219**	**65.70**	**219**	**65.70**	**0.00**	**10180**	**3031.32**	**10180**	**3031.32**
14	14.01	Teachers Primary	0	70	58.80	70	58.80	0	16	13.44	16	13.44	0.00	2548	2140.32	2548	2140.32
	14.02	Teachers Upper Primary	0	522	626.40	522	626.40	0	60	72.00	60	72.00	0.00	6138	7365.60	6138	7365.60
		(Existing) Total	**0**	**592**	**685.20**	**592**	**685.20**	**0**	**76**	**85.44**	**76**	**85.44**	**0.00**	**8686**	**9505.92**	**8686**	**9505.92**
		Total Teacher Salary	**0**	**1295**	**895.20**	**1295**	**895.20**	**0**	**295**	**151.14**	**295**	**151.14**	**0.00**	**18866**	**12537.24**	**18866**	**12537.24**
15		**O. Teaching Learning Equipment**															
	15.01	New Primary	0	5	0.50	5	0.50	0	0	0.00	0	0.00	0.00	126	12.60	126	12.60
	15.02	New Upper Primary	0	9	4.50	9	4.50	0	15	7.50	15	7.50	0.00	234	117.00	234	117.00
	15.03	UP not covered under OBB	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0.00	0	0.00	0	0.00
	15.04	Others	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0.00	13	1.30	13	1.30
		Sub Total	**0**	**14**	**5.00**	**14**	**5.00**	**0**	**15**	**7.50**	**15**	**7.50**	**0.00**	**373**	**130.90**	**373**	**130.90**
16		**P. Teachers Training**															
	16.01	Inservice (18 days)															
		Primary															
		SPO/KRP Training/ IT Academy Training	0	6508	1.95	6508	1.95	0	4325	1.80	4325	1.30	0.00	104107	31.23	104107	31.23
		Modules/SLM/ABL Cards/RP Training	0	6508	21.48	6508	21.48	0	4325	14.27	4325	14.27	0.00	104107	343.55	104107	343.55
		Training to Teachers	0	6508	58.57	6508	58.57	0	4325	38.93	4325	38.93	0.00	104107	936.96	104107	936.96
		Sub Total	**0**	**6508**	**82.00**	**6508**	**82.00**	**0**	**4325**	**54.50**	**4325**	**54.50**	**0.00**	**104107**	**1311.75**	**104107**	**1311.75**
		Upper Primary															
		SPO/KRP Training/ IT Academy Training	0	5389	1.62	5389	1.62	0	2962	0.89	2962	0.89	0.00	106517	31.96	106517	31.96
		Modules/SLM/ABL Cards/RP Training	0	5389	17.78	5389	17.78	0	2962	9.77	2962	9.77	0.00	106517	351.51	106517	351.51
		Training to Teachers	0	5389	48.50	5389	48.50	0	2962	26.66	2962	26.66	0.00	106517	958.65	106517	958.65
		Sub Total	**0**	**5389**	**67.90**	**16167**	**67.90**	**0**	**2962**	**37.32**	**8886**	**37.32**	**0.00**	**106517**	**1342.11**	**319551**	**1342.11**
		Total of In Service Teachers Trg.	**0**	**11897**	**149.90**	**22675**	**149.90**	**8**	**7287**	**91.82**	**13211**	**91.82**	**0.00**	**210624**	**2653.86**	**423658**	**2653.86**
	16.02	New Recruit (Residential -10 days)															
		Primary	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0.00	0	0.00	0	0.00
		SPO/KRP Training/ IT Academy Training	0	10	0.00	10	0.00	0	0	0.00	0	0.00	0.00	252	0.00	252	0.00
		Modules/SLM/ABL Cards/RP Training	0	10	0.00	10	0.00	0	0	0.00	0	0.00	0.00	252	0.00	252	0.00
		Training to Teachers	0	10	0.07	10	0.07	0	0	0.00	0	0.00	0.00	252	1.76	252	1.76

S. No.	Activity Code	Activities	Villupuram					Virudhunagar					TOTAL				
			Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total		Spillover	Fresh Proposal		Total	
			Financ.	Phy.	Fin.	Phy.	Fin.	Financ.	Phy.	Fin.	Phy.	Fin.	Financ.	Phy.	Fin.	Phy.	Fin.
		Sub Total	0	30	0.07	30	0.07	0	0	0.00	0	0.00	0.00	756	1.76	756	1.76
		Upper Primary															
		SPO/KRP Training/ IT Academy Training	0	693	0.00	693	0.00	0	219	0.00	219	0.00	0.00	9977	0.00	9977	0.00
		Module/SLM/ABL Cards/RP Training	0	693	0.00	693	0.00	0	219	0.00	219	0.00	0.00	9977	0.00	9977	0.00
		Training to Teachers	0	693	4.85	693	4.85	0	219	1.53	219	1.53	0.00	9977	69.84	9977	69.84
		Sub Total	0	2079	4.85	2079	4.85	0	657	1.53	657	1.53	0.00	29931	69.84	29931	69.84
		Total of New Recruited Teachers Trg.	0	2109	4.92	2109	4.92	0	657	1.53	657	1.53	0.00	30687	71.60	30687	71.60
		Grand Total of Teachers Training	0	14006	154.82	24784	154.82	0	7944	93.35	13868	93.35	0.00	241311	2725.47	454345	2725.47
17	Q. Community Mobilisation		0	0	0.00	0	0.00	0	0	0.00	0	0.00	0.00	0	0.00	0	0.00
	17.01	Training (VEC Members)	0	10954	6.57	10954	6.57	0	5194	3.12	5194	3.12	0.00	155710	93.43	155710	93.43
	17.02	Best School/VEC Member Awards	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0.00	0	0.00	0	0.00
		Sub Total	0	10954	6.57	10954	6.57	0	5194	3.12	5194	3.12	0.00	155710	93.43	155710	93.43
		SSA Total	0	0	7041.97	0	7041.97	0	0	1257.60	0	1257.60	283.15		65166.85		65450.00
19	S. NPEGEL																
	19.01	Civil Works and TLE Grant	0	123	282.90	123	282.90	0	0	0.00	0	0.00	11.02	688	1582.40	688	1593.42
		Sub Total	0	0	282.90	0	282.90	0	0	0.00	0	0.00	11.02	129	1582.40	129	1593.42
	19.02	Cluster Level Interventions															
		MCS Maintenance & Vocational Instructions	0	181	36.20	181	36.20	0	0	0.00	0	0.00	0.00	937	187.40	937	187.40
		Best School Award	0	181	9.05	181	9.05	0	0	0.00	0	0.00	0.00	937	46.85	937	46.85
		Remedial Teaching/Evaluation	0	181	36.20	181	36.20	0	0	0.00	0	0.00	0.00	937	187.40	937	187.40
		Training to girls	0	181	23.53	181	23.53	0	0	0.00	0	0.00	0.00	937	121.81	937	121.81
		Training to Teachers	0	181	3.62	181	3.62	0	0	0.00	0	0.00	0.00	937	18.74	937	18.74
		Sub Total	0	0	108.60	0	108.60	0	0	0.00	0	0.00	0.00	0	562.20	0	562.20
	19.03	Supplementary Learning Materials	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0.00	0	0.00	0	0.00
		Sub Total	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0.00	0	0.00	0	0.00
	19.04	Management Cost															
		Community Mobilization	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0.00	0	0.00	0	0.00
		Management	0	0	0.00	0	0.00	0	0	0.00	0	0.00	0.00	0	0.00	0	0.00
		Sub Total	0	0	22.00	0	22.00	0	0	0.00	0	0.00	0.00	0	116.70	0	116.70
		NPEGEL Total	0	0	413.50	0	413.50	0	0	0.00	0	0.00	11.02	0	2261.30	0	2272.32
		SSA + NPEGEL GRAND TOTAL	0	0	7455.47	0	7455.47	0	0	1257.60	0	1257.60	294.17	0	67428.15	0	67722.33
		% of Civil Works			69.07					32.00					44.99		
		% of BRC+CRC Works			3.81					1.59					3.05		
		% of Management Cost			4.56					5.97					5.53		

ANNEXURES

Table – 1
Data on Population

S. No.	Name of the District	Area (Sq. Km)	ALL						Total			SC				ST				Density of Population	Sex ratio
			Urban			Rural															
			Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	% to Total population	Male	Female	Total	% to Total population		
1	Chennai	174	2219539	2124106	4343645	0	0	0	2219539	2124106	4343645	301835	296275	598110	13.77	3368	3360	6728	0.15	24963	957
2	Coimbatore	7469	1441332	1378871	2820203	734699	716954	1451653	2176031	2095825	4271856	315869	314806	630675	14.76	14738	14365	29103	0.68	572	963
3	Cuddalore	3678	379122	375239	754361	771786	759248	1531034	1150908	1134487	2285395	318713	315766	634479	27.76	5920	5853	11773	0.52	621	986
4	Dharmapuri	4497	32643	31853	64496	637877	592809	1230686	670520	624662	1295182	102665	97775	200440	15.48	21819	20788	42607	3.29	288	938
5	Dindigual	6058	339064	334188	673252	629073	620689	1249762	968137	954877	1923014	189066	187104	376170	19.56	3320	3164	6484	0.34	317	986
6	Erode	8209	603842	590121	1193963	705436	682101	1387537	1309278	1272222	2581500	213312	208892	422204	16.35	8933	8760	17693	0.69	314	972
7	Kancheepuram	4433	781147	753819	1534966	676095	666407	1342502	1457242	1420226	2877468	362097	359892	721989	25.09	13267	13241	26508	0.92	649	975
8	Kanyakumari	1685	542753	551174	1093927	289516	292591	582107	832269	843765	1676034	33365	34347	67712	4.04	2678	2765	5443	0.32	995	1014
9	Karur	2895	154616	156640	311256	310922	313508	624430	465538	470148	935686	94194	96066	190260	20.33	711	739	1450	0.15	323	1010
10	Krishnagiri	5125	200832	190618	391450	602245	567423	1169668	803077	758041	1561118	109471	107040	216511	13.87	8701	8241	16942	0.38	305	1010
11	Madurai	3568	730327	713849	1444176	573036	560989	1134025	1303363	1274838	2578201	162595	160657	323252	12.54	3060	2912	5972	0.13	723	678
12	Nagapattinam	2716	163064	167218	330282	576010	582547	1158557	739074	749765	1488839	219933	221298	441231	29.64	1734	1686	3420	3.45	548	1014
13	Namakkal	3429	277186	268046	545232	482365	465865	948230	759551	733911	1493462	143014	137762	280776	18.80	26039	25377	51416	3.44	436	966
14	Perambalur	3691	78427	79778	158205	514477	516488	1030965	592904	596266	1189170	149192	151173	300365	25.26	5936	5900	11836	1.00	322	1006
15	Pudukkottai	4651	123789	124595	248384	600511	610706	1211217	724300	735301	1459601	123701	125770	249471	17.09	398	394	792	0.05	314	1015
16	Ramanathapuram	4232	150086	152308	302394	433290	451920	885210	583376	604228	1187604	107381	108931	216312	18.21	556	522	1078	0.09	281	1036
17	Salem	5220	711180	679004	1390184	852453	773709	1626162	1563633	1452713	3016346	244391	231347	475738	15.77	52693	51228	103921	3.45	578	929
18	Sivagangai	4086	161854	164230	326084	405093	424179	829272	566947	588409	1155356	92590	96267	188857	16.35	536	547	1083	0.09	283	1038
19	Thanjavur	3397	370145	378416	748561	726493	741084	1467577	1096638	1119500	2216138	198820	200833	399653	18.03	1773	1868	3641	0.16	652	1021
20	The Nilgiris	2549	226477	228132	454609	151874	155658	307532	378351	383790	762141	117792	120222	238014	31.23	14014	14359	28373	3.72	299	1014
21	Theni	6565	297834	294007	591841	255152	246957	502109	552986	540964	1093950	107109	104691	211800	19.36	855	831	1686	0.15	167	978
22	Thiruchirappalli	4403	569917	569245	1139162	638617	640587	1279204	1208534	1209832	2418366	197917	201576	399493	16.52	9596	9316	18912	0.78	549	1001
23	Thirunelveli	6810	645142	663104	1308246	688797	726945	1415742	1333939	1390049	2723988	233605	247447	481052	17.66	4080	4278	8358	0.31	400	1042
24	Thiruvallur	3424	768355	731727	1500082	629052	625622	1254674	1397407	1357349	2754756	301316	299542	600858	21.81	18880	18978	37858	1.37	805	971
25	Thiruvannamalai	6191	200121	200640	400761	895738	889626	1785364	1095859	1090266	2186125	233572	233960	467532	21.39	36928	35832	72760	3.33	353	995
26	Thiruvarur	2161	117282	119961	237243	463502	468729	932231	580784	588690	1169474	188682	189632	378314	32.35	1310	1363	2673	0.23	541	1014
27	Thoothukudi	4621	327569	337204	664773	439254	468246	907500	766823	805450	1572273	143013	145941	288954	18.38	1762	1732	3494	0.22	340	1050
28	Vellore	6077	652993	655005	1307998	1088090	1081229	2169319	1741083	1736234	3477317	354551	359503	714054	20.53	31860	31180	63040	1.81	572	997
29	Villpuram	7217	215027	211890	426917	1277415	1256041	2533456	1492442	1467931	2960373	408234	402697	810931	27.39	32294	31626	63920	2.16	410	984
30	Virudhunagar	4288	387750	389595	777345	482626	491330	973956	870376	880925	1751301	164930	167367	332297	18.97	1158	1199	2357	0.13	408	1012
	Tamilnadu	133519	13869415	13614583	27483998	17531494	17390187	34921681	31400909	31004770	62405679	5932925	5924579	11857504	19.61	328917	322404	651321	1.12	467	987

Source: Census of India 2001

Table – 2
Data on Literacy Rates

S. No.	Districts	2001		
		Male	Female	Total
1	Chennai	84.71	75.32	80.14
2	Coimbatore	83.82	69.8	76.95
3	Cuddalore	82.76	60.86	71.85
4	Dharmapuri	68.82	49.1	59.23
5	Dindigual	80.29	59.3	69.83
6	Erode	75.49	55.26	65.51
7	Kancheepuram	84.82	70.21	77.61
8	Kanyakumari	90.88	85.38	88.11
9	Karur	80.42	57.3	68.74
10	Krishnagiri			
11	Madurai	87.24	69.93	78.65
12	Nagapattinam	85.61	68.35	76.89
13	Namakkal	78.02	57.04	67.66
14	Perambalur	77.68	54.26	65.88
15	Pudukkottai	83.22	60.94	71.96
16	Ramanathapuram	82.96	63.55	73.05
17	Salem	75.25	55.61	65.72
18	Sivagangai	83.7	62.12	72.66
19	Thanjavur	85.45	66.95	76.07
20	The Nilgiris	89.63	73.39	81.44
21	Theni	82.5	61.41	72.01
22	Thiruchirappalli	87.19	71.19	79.16
23	Thirunelveli	85.89	68.5	76.97
24	Thiruvallur	84.62	68.23	76.54
25	Thiruvannamalai	80.14	56.31	68.22
26	Thiruvarur	85.59	68.36	76.9
27	Thoothukudi	88.66	75.64	81.96
28	Vellore	82.67	63.53	73.07
29	Villpuram	76.02	53.16	64.68
30	Virudhunagar	84.56	64.09	74.23
	Tamilnadu	**82.33**	**64.55**	73.47

Table – 3
Basic Indicators

S. No.	District	CD Blocks	Educational Districts	BRCs	Urban BRCs	CRCs	VECs	Revenue Villages	Village Panchayats
1	Chennai	0	4	0	10	110	758	55	0
2	Coimbatore	19	3	19	3	199	2069	531	448
3	Cuddalore	13	2	13	1	172	1592	929	698
4	Dharmapuri	8	1	8	0	100	1242	480	261
5	Dindigual	14	2	14	2	163	1562	436	330
6	Erode	20	2	20	0	142	1893	505	402
7	Kancheepuram	13	2	13	0	172	1563	1206	676
8	Kanyakumari	9	3	9	0	89	802	81	155
9	Karur	8	1	8	0	75	836	203	171
10	Krishnagiri	10	2	10	0	121	1540	636	344
11	Madurai	13	3	13	2	165	1450	752	446
12	Nagapattinam	11	2	11	0	100	1161	525	443
13	Namakkal	15	1	15	0	83	1056	446	351
14	Perambalur	10	3	10	0	107	993	390	331
15	Pudukkottai	13	2	13	0	145	1585	659	506
16	Ramanathapuram	11	2	11	0	124	1291	407	452
17	Salem	20	2	20	1	174	1736	639	419
18	Sivagangai	12	2	12	0	109	1179	504	443
19	Thanjavur	14	2	14	1	165	1601	859	611
20	The Nilgiris	4	2	4	0	45	569	55	48
21	Theni	8	2	8	0	80	730	113	153
22	Thiruchirappalli	14	3	14	2	183	1566	320	426
23	Thirunelveli	19	3	19	2	192	2144	578	463
24	Thiruvallur	14	2	14	0	133	1552	730	558
25	Thiruvannamalai	18	2	18	0	167	1996	1266	870
26	Thiruvarur	10	1	10	0	95	1008	564	437
27	Thoothukudi	12	2	12	1	108	1535	458	428
28	Vellore	20	2	20	2	202	2432	843	780
29	Villpuram	22	2	22	0	234	2297	1590	1120
30	Virudhunagar	11	2	11	0	134	1375	611	460
	Tamilnadu	**385**	**64**	**385**	**27**	**4088**	**43113**	**17371**	**13230**

Source: Revenue Department & DISE 2005

Table – 4
Access-less Habitations

S. No.	District	Total habitations	Habitations without primary schools/EGS	Habitations eligible for EGS (New)	Habitations eligible for P.S. (EGS Upgradation)	No. of eligible schoolless habitations for UPS as per distance and population norms
1	Chennai	1153	0	0	0	0
2	Coimbatore	3008	29	6	9	7
3	Cuddalore	2172	1	2	2	13
4	Dharmapuri	2433	9	7	3	12
5	Dindigual	3499	6	3	6	5
6	Erode	2287	20	4	3	21
7	Kancheepuram	3345	6	7	3	6
8	Kanyakumari	1994	0	5	0	2
9	Karur	2048	5	1	3	2
10	Krishnagiri	3182	42	12	23	13
11	Madurai	1704	5	3	5	13
12	Nagapattinam	1558	6	3	1	9
13	Namakkal	2261	9	2	4	6
14	Perambalur	1028	4	3	1	10
15	Pudukkottai	3316	0	0	0	6
16	Ramanathapuram	2120	6	4	4	3
17	Salem	1922	37	10	18	23
18	Sivagangai	2501	3	1	2	5
19	Thanjavur	1595	2	2	2	2
20	The Nilgiris	1264	8	0	0	3
21	Theni	549	7	9	6	0
22	Thiruchirappalli	1891	10	0	4	9
23	Thirunelveli	1952	4	2	2	6
24	Thiruvallur	3056	5	3	3	3
25	Thiruvannamalai	3162	14	2	5	12
26	Thiruvarur	1461	5	1	1	2
27	Thoothukudi	1346	3	1	2	4
28	Vellore	2747	13	12	9	13
29	Villpuram	2806	9	7	5	9
30	Virudhunagar	1486	0	0	0	15
	Tamilnadu	64846	268	112	126	234

Source: School Mapping

Table – 5
Data on Child Population of 6-14 age group

ALL – 6-10 AGE GROUP

S. No.	Name of the District	Urban			Rural			Total		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
1	Chennai	187934	181801	369735	0	0	0	187934	181801	369735
2	Coimbatore	136760	129346	266101	69712	67254	136971	206472	196600	403072
3	Cuddalore	42959	41089	84051	87451	83138	170587	130410	124227	254638
4	Dharmapuri	3926	3923	7847	76708	73016	149726	80634	76939	157573
5	Dindigual	39057	36119	75175	72462	67085	139549	111519	103204	214724
6	Erode	53073	49469	102549	62002	57180	119175	115075	106649	221724
7	Kancheepuram	82532	78988	161516	71432	69829	141265	153964	148817	302781
8	Kanyakumari	54751	52702	107456	29206	27977	57180	83957	80679	164636
9	Karur	15544	14521	30067	31258	29063	60320	46802	43584	90387
10	Krishnagiri	23150	21643	44794	69421	64426	133846	92571	86069	178640
11	Madurai	83020	79467	162487	65140	62451	127591	148160	141918	290078
12	Nagapattinam	19079	18220	37306	67393	63476	130863	86472	81696	168169
13	Namakkal	27695	25598	53294	48196	44490	92685	75891	70088	145979
14	Perambalur	8438	8019	16460	55353	51912	107262	63791	59931	123722
15	Pudukkottai	13220	12438	25654	64132	60964	125100	77352	73402	150754
16	Ramanathapuram	17883	16560	34426	51626	49136	100778	69509	65696	135204
17	Salem	74438	72294	146715	89225	82377	171619	163663	154671	318334
18	Sivagangai	17690	16119	33789	44276	41633	85930	61966	57752	119719
19	Thanjavur	38220	36996	75217	75014	72453	147466	113234	109449	222683
20	The Nilgiris	21390	20375	41761	14344	13903	28250	35734	34278	70011
21	Theni	41445	38289	79746	35506	32161	67655	76951	70450	147401
22	Thiruchirappalli	55644	53044	108685	62352	59691	122046	117996	112735	230731
23	Thirunelveli	78484	74840	153284	83794	82046	165880	162278	156886	319164
24	Thiruvallur	69863	66254	136114	57197	56647	113847	127060	122901	249961
25	Thiruvannamalai	20150	19424	39577	90191	86124	176311	110341	105548	215888
26	Thiruvarur	12277	11951	24231	48520	46696	95213	60797	58647	119444
27	Thoothukudi	36933	34006	70898	49525	47220	96786	86458	81226	167684
28	Vellore	68885	67166	136057	114784	110873	225651	183669	178039	361708
29	Villpuram	22908	22126	45035	136089	131160	267248	158997	153286	312283
30	Virudhunagar	44176	41908	86075	54985	52851	107845	99161	94759	193920
	Tamilnadu	1452633	1375270	2827753	1836185	1756660	3592995	**3288818**	**3131930**	**6420748**

SC – 6-10 AGE GROUP

S. No.	Name of the District	Urban			Rural			Total		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
1	Chennai	110516	108936	219452	0	0	0	110516	108936	219452
2	Coimbatore	79577	72380	151944	40563	37634	78210	120140	110014	230154
3	Cuddalore	23987	22883	46872	48832	46301	95131	72819	69184	142003
4	Dharmapuri	2166	1996	4165	42327	37144	79468	44493	39140	83633
5	Dindigual	20177	18228	38404	37434	33855	71290	57611	52083	109694
6	Erode	30210	27052	57270	35293	31269	66554	65503	58321	123824
7	Kancheepuram	51318	48742	100056	44416	43090	87510	95734	91832	187566
8	Kanyakumari	30472	29151	59625	16255	15475	31728	46727	44626	91353
9	Karur	8715	8134	16850	17524	16281	33804	26239	24415	50654
10	Krishnagiri	12853	11977	24830	38541	35654	74194	51394	47631	99024
11	Madurai	46929	43410	90339	36822	34115	70937	83751	77525	161276
12	Nagapattinam	10426	10057	20487	36829	35037	71862	47255	45094	92349
13	Namakkal	15979	14239	30218	27807	24747	52554	43786	38986	82772
14	Perambalur	5087	4674	9765	33374	30263	63633	38461	34937	73398
15	Pudukkottai	7910	7386	15294	38375	36202	74579	46285	43588	89873
16	Ramanathapuram	10502	9235	19723	30318	27402	57734	40820	36637	77457
17	Salem	42588	40530	83120	51049	46183	97230	93637	86713	180350
18	Sivagangai	10862	9782	20630	27184	25267	52466	38046	35049	73096
19	Thanjavur	22752	21372	44126	44656	41856	86510	67408	63228	130636
20	The Nilgiris	12369	11661	24027	8295	7956	16254	20664	19617	40281
21	Theni	19778	17207	36995	16943	14454	31386	36721	31661	68381
22	Thiruchirappalli	31647	30827	62473	35462	34690	70153	67109	65517	132626
23	Thirunelveli	42662	39788	82422	45549	43618	89195	88211	83406	171617
24	Thiruvallur	42884	39787	82660	35110	34017	69138	77994	73804	151798
25	Thiruvannamalai	12821	12119	24942	57384	53733	111115	70205	65852	136057
26	Thiruvarur	7484	7089	14576	29576	27701	57274	37060	34790	71850
27	Thoothukudi	20558	19042	39579	27567	26443	54031	48125	45485	93610
28	Vellore	40946	40173	81121	68229	66313	134540	109175	106486	215661
29	Villpuram	13129	12479	25609	77998	73976	151973	91127	86455	177582
30	Virudhunagar	23469	21549	45011	29211	27177	56395	52680	48726	101406
	Tamilnadu	834656	777114	1611645	1055039	992623	2047787	**1889695**	**1769737**	**3659432**

Table – 6
Data on Enrolment and Out-of-School Children

2005-2006

S. No.	Name of the District	Enrolment (6-10 age group)									Out-of-school children (6-10 age group)								
		All Communities			SC			ST			All Communities			SC			ST		
		Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
1	Chennai	178652	173353	352005	36591	36183	72774	1439	1193	2632	398	391	789	179	183	362	42	37	79
2	Coimbatore	204199	192509	396708	41131	39586	80717	2676	2571	5247	651	596	1247	300	287	587	58	64	122
3	Cuddalore	124059	116605	240664	43804	42106	85910	2507	2280	4787	227	228	455	115	121	236	20	23	43
4	Dharmapuri	78926	65470	144396	12586	11308	23894	3605	3196	6801	676	605	1281	313	309	622	61	64	125
5	Dindigual	104341	96113	200454	25501	23336	48837	617	557	1174	685	543	1228	323	324	647	55	64	119
6	Erode	114398	105610	220008	22812	21753	44565	1986	1779	3765	318	360	678	165	168	333	31	33	64
7	Kancheepuram	139923	135022	274945	46694	45150	91844	3998	3701	7699	364	324	688	170	169	339	32	35	67
8	Kanyakumari	81644	78416	160060	5971	5860	11831	498	454	952	126	110	236	63	65	128	10	14	24
9	Karur	46485	42347	88832	11036	10230	21266	96	83	179	191	174	365	91	88	179	17	19	36
10	Krishnagiri	92123	84051	176174	14743	14056	28799	1557	1319	2876	341	303	644	156	154	310	30	33	63
11	Madurai	146324	134420	280744	25005	23399	48404	776	673	1449	855	749	1604	379	363	742	72	76	148
12	Nagapattinam	81376	76943	158319	31456	30047	61503	803	776	1579	274	267	541	124	129	253	23	30	53
13	Namakkal	73871	64672	138543	16584	15184	31768	3178	2794	5972	679	514	1193	271	273	544	50	62	112
14	Perambalur	61932	58466	120398	17805	17301	35106	1081	1037	2118	287	252	539	125	136	261	23	28	51
15	Pudukkottai	76216	72383	148599	15154	14425	29579	474	400	874	77	70	147	80	84	164	7	12	19
16	Ramanathapuram	69065	65333	134398	15106	14431	29537	234	218	452	233	212	445	105	107	212	19	27	46
17	Salem	168108	140403	308511	31830	27801	59631	7501	6795	14296	1052	996	2048	493	455	948	86	110	196
18	Sivagangai	61249	57402	118651	12244	11776	24020	524	530	1054	418	401	819	188	187	375	0	0	0
19	Thanjavur	112684	107098	219782	27723	26616	54339	1018	767	1785	734	658	1392	328	321	649	63	68	131
20	The Nilgiris	35190	33923	69113	14876	14630	29506	2684	2813	5497	75	65	140	49	52	101	10	7	17
21	Theni	65987	58179	124166	19800	16719	36519	183	182	365	337	318	655	158	153	311	32	34	66
22	Thiruchirappalli	117103	111570	228673	23658	22381	46039	1339	1092	2431	365	296	661	160	162	322	34	37	71
23	Thirunelveli	160126	150687	310813	35045	33014	68059	1203	1005	2208	296	260	556	129	125	254	27	22	49
24	Thiruvallur	120006	116409	236415	34516	33618	68134	3949	3771	7720	188	170	358	80	82	162	21	14	35
25	Thiruvannamalai	108781	103186	211967	26899	25963	52862	7270	6255	13525	226	280	506	122	119	241	20	28	48
26	Thiruvarur	60542	57837	118379	25312	24239	49551	313	306	619	101	74	175	46	53	99	6	15	21
27	Thoothukudi	86031	80570	166601	19958	18383	38341	516	413	929	234	275	509	116	118	234	11	18	29
28	Vellore	180683	169545	350228	45026	42613	87639	5545	4539	10084	88	82	170	103	114	217	28	37	65
29	Villpuram	156156	149294	305450	52544	50311	102855	5675	5172	10847	303	314	617	169	167	336	30	41	71
30	Virudhunagar	97979	92465	190444	24654	23497	48151	550	454	1004	443	377	820	147	139	286	19	29	48
	Tamilnadu	**3204159**	**2990281**	**6194440**	**776064**	**735916**	**1511980**	**63795**	**57125**	**120920**	**11242**	**10264**	**21506**	5247	5207	10454	937	1081	2018

Source: DISE&VER

Table – 6A
Data on Enrolment and Out-of-School Children

2005-2006

S. No.	Name of the District	Enrolment (11-14 age group)									Out-of-school children (11-14 age group)								
		All Communities			SC			ST			All Communities			SC			ST		
		Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
1	Chennai	108897	107376	216273	23924	23169	47093	1439	735	2174	2195	2218	4413	1190	1038	2228	238	247	485
2	Coimbatore	119026	108104	227830	23627	21394	45021	1490	1353	2843	2202	2124	4326	1113	1306	2419	252	259	511
3	Cuddalore	71323	67705	139028	23799	22732	46531	840	842	1682	861	723	1584	522	615	1137	45	71	116
4	Dharmapuri	43711	37660	81371	7370	6601	13971	1616	1320	2936	2178	2046	4224	1110	1017	2127	188	184	372
5	Dindigual	56705	51049	107754	13277	12149	25426	149	129	278	1678	1872	3550	815	904	1719	167	197	364
6	Erode	64701	56981	121682	11880	10709	22589	676	601	1277	1018	1137	2155	482	535	1017	90	96	186
7	Kancheepuram	93778	89894	183672	33687	31842	65529	1281	1126	2407	1904	1760	3664	800	918	1718	184	198	382
8	Kanyakumari	46884	43960	90844	4190	4136	8326	478	248	726	424	473	897	139	176	315	33	44	77
9	Karur	24806	22734	47540	5539	5139	10678	129	226	355	360	372	732	158	131	289	29	39	68
10	Krishnagiri	48853	44787	93640	7446	7106	14552	1002	971	1973	4373	3650	8023	851	987	1838	193	218	411
11	Madurai	81129	74995	156124	13384	12655	26039	563	964	1527	2555	2135	4690	1109	1117	2226	170	226	396
12	Nagapattinam	46370	44257	90627	17068	16790	33858	285	275	560	602	548	1150	353	327	680	30	76	106
13	Namakkal	42555	36577	79132	9240	7693	16933	1796	1306	3102	3121	3091	6212	919	896	1815	249	262	511
14	Perambalur	37305	33817	71122	10335	9571	19906	530	418	948	788	662	1450	466	515	981	29	67	96
15	Pudukkottai	45507	42777	88284	9103	8821	17924	351	340	691	453	497	950	179	158	337	44	38	82
16	Ramanathapuram	39890	36649	76539	8233	7713	15946	210	281	491	953	926	1879	338	527	865	60	57	117
17	Salem	93550	78193	171743	17308	15598	32906	3468	2785	6253	2768	2732	5500	1141	1052	2193	277	319	596
18	Sivagangai	37374	34359	71733	7160	6758	13918	999	1476	2475	850	913	1763	261	229	490	0	0	0
19	Thanjavur	66691	62141	128832	16183	15214	31397	669	646	1315	1301	1228	2529	407	439	846	44	62	106
20	The Nilgiris	20394	19350	39744	8581	8591	17172	1068	1136	2204	533	422	955	157	167	324	34	84	118
21	Theni	35922	30371	66293	8654	8101	16755	36	28	64	1066	949	2015	195	315	510	52	45	97
22	Thiruchirappalli	66001	64178	130179	13531	12979	26510	640	698	1338	1739	1698	3437	572	515	1087	22	67	89
23	Thirunelveli	86007	80289	166296	18938	17408	36346	877	631	1508	1908	1649	3557	529	486	1015	60	61	121
24	Thiruvallur	76211	72029	148240	23353	22277	45630	1475	1444	2919	1733	1525	3258	590	587	1177	62	56	118
25	Thiruvannamalai	67257	62941	130198	17200	16716	33916	2520	1756	4276	2018	1932	3950	776	718	1494	151	145	296
26	Thiruvarur	36264	34039	70303	15303	13765	29068	218	193	411	977	901	1878	230	221	451	31	36	67
27	Thoothukudi	46817	44243	91060	11394	10360	21754	354	256	610	1100	1130	2230	425	386	811	30	25	55
28	Vellore	106830	100275	207105	27170	26223	53393	1851	1645	3496	1702	1617	3319	660	644	1304	56	72	128
29	Villpuram	90505	83425	173930	30797	28606	59403	2164	1772	3936	1626	1625	3251	687	786	1473	57	77	134
30	Virudhunagar	51536	47012	98548	12432	11291	23723	664	612	1276	1514	1428	2942	498	435	933	56	55	111
	Tamilnadu	1853499	1712167	3565666	450106	422107	872213	29838	26213	56051	46500	43983	90483	17672	18147	35819	3418	2898	6316

Source: DISE&VER

Table – 7
Planning for EGS and AIE

S. No.	District	Age group wise out-of-School Children											
		6-8 years			8-10 years			11-14 years			Grand Total		
		Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
1	Chennai	84	165	249	314	226	540	2195	2218	4413	2593	2609	5202
2	Coimbatore	125	263	388	526	333	859	2202	2124	4326	2853	2720	5573
3	Cuddalore	98	109	207	129	119	248	861	723	1584	1088	951	2039
4	Dharmapuri	268	286	554	408	319	727	2178	2046	4224	2854	2651	5505
5	Dindigual	242	240	482	443	303	746	1678	1872	3550	2363	2415	4778
6	Erode	124	145	269	194	215	409	1018	1137	2155	1336	1497	2833
7	Kancheepuram	118	181	299	246	143	389	1904	1760	3664	2268	2084	4352
8	Kanyakumari	50	46	96	76	64	140	424	473	897	550	583	1133
9	Karur	85	65	150	106	109	215	360	372	732	551	546	1097
10	Krishnagiri	128	125	253	213	178	391	4373	3650	8023	4714	3953	8667
11	Madurai	329	264	593	526	485	1011	2555	2135	4690	3410	2884	6294
12	Nagapattinam	122	129	251	152	138	290	602	548	1150	876	815	1691
13	Namakkal	258	226	484	421	288	709	3121	3091	6212	3800	3605	7405
14	Perambalur	105	114	219	182	138	320	788	662	1450	1075	914	1989
15	Pudukkottai	24	32	56	53	38	91	453	497	950	530	567	1097
16	Ramanathapuram	104	112	216	129	100	229	953	926	1879	1186	1138	2324
17	Salem	321	465	786	731	531	1262	2768	2732	5500	3820	3728	7548
18	Sivagangai	165	186	351	253	215	468	850	913	1763	1268	1314	2582
19	Thanjavur	286	315	601	448	343	791	1301	1228	2529	2035	1886	3921
20	The Nilgiris	24	20	44	51	45	96	533	422	955	608	487	1095
21	Theni	164	94	258	173	224	397	1066	949	2015	1403	1267	2670
22	Thiruchirappalli	138	132	270	227	164	391	1739	1698	3437	2104	1994	4098
23	Thirunelveli	110	127	237	186	133	319	1908	1649	3557	2204	1909	4113
24	Thiruvallur	65	68	133	123	102	225	1733	1525	3258	1921	1695	3616
25	Thiruvannamalai	98	125	223	128	155	283	2018	1932	3950	2244	2212	4456
26	Thiruvarur	35	38	73	66	36	102	977	901	1878	1078	975	2053
27	Thoothukudi	108	128	236	126	147	273	1100	1130	2230	1334	1405	2739
28	Vellore	28	43	71	60	39	99	1702	1617	3319	1790	1699	3489
29	Villpuram	124	128	252	179	186	365	1626	1625	3251	1929	1939	3868
30	Virudhunagar	161	170	331	282	207	489	1514	1428	2942	1957	1805	3762
	Tamilnadu	**4091**	**4541**	**8632**	**7151**	**5723**	**12874**	**46500**	**43983**	**90483**	**57742**	**54247**	**111989**

Source: Household Survey 2005

(Provisional)

Table – 8
No. of out-of-school children with reasons

S. No.	District	Out-of-school children as per Household Survey	Out-of-school children with reason						
			Lack of interest	Lack of Access	Household work	Migration	Earning compulsion	Failure	Others
1	Chennai	5202	260	52	1040	1301	1850	520	179
2	Coimbatore	5573	279	56	1115	1393	674	557	1499
3	Cuddalore	2039	102	20	408	510	173	204	622
4	Dharmapuri	5505	275	55	1101	1376	1599	551	548
5	Dindigual	4778	239	48	956	1195	1391	478	472
6	Erode	2833	142	28	567	708	635	283	470
7	Kancheepuram	4352	218	44	870	1088	1409	435	288
8	Kanyakumari	1133	57	11	227	283	200	113	242
9	Karur	1097	55	11	219	274	24	110	404
10	Krishnagiri	8667	433	87	1733	2167	2950	867	430
11	Madurai	6294	315	63	1259	1574	157	629	2298
12	Nagapattinam	1691	85	17	338	423	382	169	277
13	Namakkal	7405	370	74	1481	1851	1903	741	985
14	Perambalur	1989	99	20	398	497	235	199	541
15	Pudukkottai	1097	55	11	219	274	0	110	428
16	Ramanathapuram	2324	116	23	465	581	138	232	768
17	Salem	7548	277	255	1110	1387	2758	555	1206
18	Sivagangai	2582	129	26	516	646	0	258	1007
19	Thanjavur	3921	196	39	784	980	269	392	1260
20	The Nilgiris	1095	55	11	219	274	0	110	427
21	Theni	2670	134	27	534	668	415	267	626
22	Thiruchirappalli	4098	205	41	820	1025	600	410	998
23	Thirunelveli	4113	206	41	823	1028	678	411	926
24	Thiruvallur	3616	181	36	723	904	941	362	469
25	Thiruvannamalai	4456	223	45	891	1114	1275	446	463
26	Thiruvarur	2053	103	21	411	513	206	205	595
27	Thoothukudi	2739	137	27	548	685	842	274	226
28	Vellore	3489	174	35	698	872	932	349	429
29	Villpuram	3868	193	39	774	967	88	387	1421
30	Virudhunagar	3762	188	38	232	941	1687	376	301
	Tamilnadu	**111989**	**5499**	**1299**	**21478**	**27497**	**24411**	**10999**	**20805**

Source: Household Survey 2005

(Provisional)

Table – 9
Coverage and Planning of out-of-school children - A

2005-2006

S. No.	District	Target			Achievement						
		6-10	11-14	6-14	AIE Centres		NCLP/INDUS/ Others		Total Children covered		
					6-10	11-14	6-10	11-14	6-10	11-14	6-14
1	Chennai	3217	3729	6946	1128	1428	200	800	1328	2228	3556
2	Coimbatore	4916	4674	9590	1469	3578	253	225	1722	3803	5525
3	Cuddalore	919	2490	3409	764	2244	0	0	764	2244	3008
4	Dharmapuri	3540	2693	6233	259	1011	116	1269	375	2280	2655
5	Dindigual	4922	2183	7105	4501	1705	180	428	4681	2133	6814
6	Erode	2356	3336	5692	1178	2680	164	656	1342	3336	4678
7	Kancheepuram	1694	3231	4925	406	998	270	630	676	1628	2304
8	Kanyakumari	429	1037	1466	93	634	0	0	93	634	727
9	Karur	154	1131	1285	154	782	0	0	154	782	936
10	Krishnagiri	1973	9206	11179	29	632	194	1976	223	2608	2831
11	Madurai	5425	5177	10602	1295	3875	510	0	1805	3875	5680
12	Nagapattinam	1298	1710	3008	1027	1710	0	0	1027	1710	2737
13	Namakkal	4187	4820	9007	470	2032	226	999	696	3031	3727
14	Perambalur	1522	2788	4310	762	2788	310	0	1072	2788	3860
15	Pudukkottai	148	1101	1249	101	1048	0	0	101	1048	1149
16	Ramanathapuram	949	1839	2788	304	1260	0	0	304	1260	1564
17	Salem	8471	2677	11148	6583	2431	212	246	6795	2677	9472
18	Sivagangai	1392	2566	3958	73	1853	0	0	73	1853	1926
19	Thanjavur	3113	1809	4922	1356	1809	0	0	1356	1809	3165
20	The Nilgiris	355	733	1088	210	326	0	0	210	326	536
21	Theni	1661	2114	3775	476	1599	0	0	476	1599	2075
22	Thiruchirappalli	2156	3714	5870	495	2374	180	420	675	2794	3469
23	Thirunelveli	184	6050	6234	184	3818	0	1467	184	5285	5469
24	Thiruvallur	2968	5241	8209	2510	3281	172	690	2682	3971	6653
25	Thiruvannamalai	2362	3897	6259	2142	2937	0	960	2142	3897	6039
26	Thiruvarur	683	2028	2711	608	1900	0	0	608	1900	2508
27	Thoothukudi	1282	3407	4689	548	2727	195	680	743	3407	4150
28	Vellore	943	3192	4135	626	2806	174	386	800	3192	3992
29	Villpuram	2131	9280	11411	1519	8195	612	0	2131	8195	10326
30	Virudhunagar	2698	3361	6059	1601	1436	425	1925	2026	3361	5387
	Tamilnadu	68048	101214	169262	32871	65897	4393	13757	37264	79654	116918

Source: Progress Report

Coverage and Planning of out-of-school children - B – Target

2006-07

Sl. No	District	Target			6 - 11			11-14			Resd. Camps	Spl. Res. Schools	SSA Total	KGBV	NCLP / INDUS	Grand Total
		6-10	11-14	6-14	Back to Sch.	Direct admission	Total	Bridge Course	Direct admission	Total						
1	Chennai	789	4413	5202	789	0	789	1613	2000	3613	500	300	5202	0	0	5202
2	Coimbatore	1247	4326	5573	247	1000	1247	1026	1000	2026	1000	300	4573	0	1000	5573
3	Cuddalore	455	1584	2039	155	300	455	534	200	734	600	50	1839	200	0	2039
4	Dharmapuri	1281	4224	5505	281	1000	1281	1074	2000	3074	400	300	5055	150	300	5505
5	Dindigual	1128	3650	4778	228	900	1128	1100	1100	2200	800	50	4178	0	600	4778
6	Erode	678	2155	2833	178	500	678	555	500	1055	800	50	2583	250	0	2833
7	Kancheepuram	688	3664	4352	288	400	688	1014	950	1964	700	50	3402	0	950	4352
8	Kanyakumari	236	897	1133	36	200	236	147	300	447	400	50	1133	0	0	1133
9	Karur	365	732	1097	165	200	365	132	100	232	400	50	1047	50	0	1097
10	Krishnagiri	644	8023	8667	444	200	644	4523	1800	6323	600	300	7867	200	600	8667
11	Madurai	1630	4664	6294	630	1000	1630	3064	500	3564	800	300	6294	0	0	6294
12	Nagapattinam	541	1150	1691	141	400	541	200	400	600	500	50	1691	0	0	1691
13	Namakkal	1217	6188	7405	517	700	1217	3688	450	4138	750	300	6405	200	800	7405
14	Perambalur	539	1450	1989	239	300	539	200	500	700	600	50	1889	100	0	1989
15	Pudukkottai	147	950	1097	47	100	147	200	300	500	400	50	1097	0	0	1097
16	Ramanathapuram	445	1879	2324	145	300	445	779	500	1279	550	50	2324	0	0	2324
17	Salem	2048	5500	7548	648	1400	2048	2200	1100	3300	1100	300	6748	300	500	7548
18	Sivagangai	819	1763	2582	219	600	819	813	300	1113	600	50	2582	0	0	2582
19	Thanjavur	1442	2479	3921	442	1000	1442	679	1000	1679	750	50	3921	0	0	3921
20	The Nilgiris	140	955	1095	40	100	140	405	300	705	200	50	1095	0	0	1095
21	Theni	655	2015	2670	255	400	655	965	600	1565	400	50	2670	0	0	2670
22	Thiruchirappalli	661	3437	4098	161	500	661	737	1000	1737	800	300	3498	0	600	4098
23	Thirunelveli	556	3557	4113	156	400	556	957	600	1557	1000	300	3413	0	700	4113
24	Thiruvallur	358	3258	3616	158	200	358	558	800	1358	700	300	2716	0	900	3616
25	Thiruvannamalai	506	3950	4456	206	300	506	600	1500	2100	800	50	3456	250	750	4456
26	Thiruvarur	175	1878	2053	75	100	175	428	900	1328	500	50	2053	0	0	2053
27	Thoothukudi	509	2230	2739	109	400	509	230	600	830	650	50	2039	0	700	2739
28	Vellore	170	3319	3489	100	70	170	769	500	1269	1100	50	2589	0	900	3489
29	Villpuram	617	3251	3868	117	500	617	351	1000	1351	1100	50	3118	750	0	3868
30	Virudhunagar	820	2942	3762	720	100	820	742	300	1042	500	50	2412	150	1200	3762
	Tamilnadu	21506	90483	111989	7936	13570	21506	30283	23100	53383	20000	4000	98889	2600	10500	111989

Source Household Survey

Table – 10
Data on GER, NER; Cohort drop out and Overall repetition rates

2005-2006

S.No.	Name of the District	Children 6-10 age group				Children 11-14 age group			
		GER	NER	Cohort Dropout	Overall Repetition	GER	NER	Cohort Dropout	Overall Repetition
1	Chennai	103.22	97.58	6.75	5.91	100.97	98.55	6.02	4.97
2	Coimbatore	102.49	98.91	6.00	10.17	102.00	98.96	10.41	9.26
3	Cuddalore	100.29	99.19	1.88	17.26	100.70	97.90	7.64	8.48
4	Dharmapuri	102.79	97.84	2.49	25.25	102.24	97.23	13.17	12.84
5	Dindigual	100.52	97.90	4.73	23.51	101.83	98.22	7.19	11.36
6	Erode	99.80	99.22	4.38	13.80	102.03	98.24	8.25	14.98
7	Kancheepuram	101.00	97.23	3.61	16.64	101.89	97.92	7.04	12.28
8	Kanyakumari	101.86	99.64	1.92	12.60	100.40	98.80	2.29	6.15
9	Karur	100.45	98.24	6.22	21.72	100.90	93.83	12.79	13.76
10	Krishnagiri	100.11	98.59	6.03	22.31	102.02	94.54	10.98	12.86
11	Madurai	100.88	98.11	2.69	14.75	101.01	96.80	6.28	8.41
12	Nagapattinam	101.81	98.23	2.62	29.71	100.80	98.14	6.51	16.71
13	Namakkal	100.11	97.58	7.25	19.78	101.31	95.50	10.87	4.96
14	Perambalur	104.67	98.92	2.54	15.08	100.85	96.89	9.94	9.90
15	Pudukkottai	102.26	98.57	2.76	10.31	100.90	98.23	5.39	7.08
16	Ramanathapuram	100.09	99.40	1.86	22.65	100.50	97.16	7.48	14.28
17	Salem	99.81	97.05	5.10	17.32	102.76	97.80	5.82	8.31
18	Sivagangai	100.56	99.12	2.60	25.29	100.40	98.13	6.72	8.57
19	Thanjavur	100.28	98.68	1.98	22.02	100.70	98.61	6.21	10.22
20	The Nilgiris	100.24	98.73	3.81	11.39	100.70	98.67	4.14	5.28
21	Theni	102.37	98.19	3.52	24.52	101.15	96.88	2.21	12.87
22	Thiruchirappalli	100.02	99.10	3.94	22.76	100.87	98.15	7.69	11.21
23	Thirunelveli	99.95	98.62	1.34	21.02	101.20	96.88	4.35	11.07
24	Thiruvallur	100.60	98.52	7.43	16.59	102.23	97.65	8.02	10.02
25	Thiruvannamalai	101.85	98.17	5.02	14.08	100.68	95.69	10.87	9.51
26	Thiruvarur	100.57	99.10	2.74	28.18	100.60	97.85	8.17	14.66
27	Thoothukudi	100.09	99.35	3.33	17.58	100.70	97.28	7.70	6.51
28	Vellore	101.33	98.18	3.64	22.28	101.51	97.85	10.05	14.31
29	Villpuram	103.22	99.40	3.30	13.41	100.70	99.05	8.91	7.35
30	Virudhunagar	102.49	98.71	2.80	20.60	101.20	97.16	4.33	13.98
	Tamilnadu	**100.29**	**98.48**	**3.81**	**18.62**	**101.30**	**97.73**	**7.58**	**10.41**

Source: Cohort & DISE

Table – 11
Data on Completion rates, primary graduates and transition rate

2005-2006

S.No.	Name of the District	Completion Rate		No. of Primary Graduates	Transition Rate from Primary to Upper Primary
		Primary	Upper Primary		
1	Chennai	87.33	89.01	65476	97.00
2	Coimbatore	83.83	80.33	79825	97.11
3	Cuddalore	80.86	83.88	47549	98.63
4	Dharmapuri	72.26	74.00	30307	99.60
5	Dindigual	71.76	81.45	41179	98.59
6	Erode	81.82	76.77	48023	98.45
7	Kancheepuram	79.74	80.68	63580	98.59
8	Kanyakumari	85.48	91.57	31942	99.73
9	Karur	72.06	73.45	17489	99.19
10	Krishnagiri	71.66	76.17	37907	98.34
11	Madurai	82.55	85.37	57950	98.58
12	Nagapattinam	67.68	76.77	35263	97.87
13	Namakkal	72.98	84.17	28509	98.84
14	Perambalur	82.37	80.16	26576	98.29
15	Pudukkottai	86.93	87.52	34696	99.14
16	Ramanathapuram	75.49	78.24	26618	98.53
17	Salem	77.58	85.88	68877	97.27
18	Sivagangai	72.11	84.71	27318	98.63
19	Thanjavur	76.00	83.57	46628	97.06
20	The Nilgiris	84.81	90.58	13660	98.91
21	Theni	71.96	84.92	29095	99.00
22	Thiruchirappalli	73.30	81.10	43243	97.16
23	Thirunelveli	77.64	84.58	67241	98.92
24	Thiruvallur	75.99	81.96	48525	95.50
25	Thiruvannamalai	80.90	79.63	50902	98.15
26	Thiruvarur	69.08	77.17	26637	98.57
27	Thoothukudi	79.09	85.80	34726	98.66
28	Vellore	74.08	75.65	77137	98.61
29	Villpuram	83.29	83.74	67347	97.72
30	Virudhunagar	76.60	81.69	37752	96.75
	Tamilnadu	77.57	**82.02**	1311977	98.25

Source: DISE 2005

Table – 12
Existing EGS Centres

2005-2006

S.NO.	Name of the District	No. of existing EGS Centres
1	Chennai	0
2	Coimbatore	26
3	Cuddalore	0
4	Dharmapuri	3
5	Dindigual	0
6	Erode	18
7	Kancheepuram	0
8	Kanyakumari	0
9	Karur	5
10	Krishnagiri	6
11	Madurai	3
12	Nagapattinam	0
13	Namakkal	6
14	Perambalur	0
15	Pudukkottai	0
16	Ramanathapuram	6
17	Salem	11
18	Sivagangai	2
19	Thanjavur	1
20	The Nilgiris	5
21	Theni	7
22	Thiruchirappalli	10
23	Thirunelveli	3
24	Thiruvallur	0
25	Thiruvannamalai	15
26	Thiruvarur	5
27	Thoothukudi	3
28	Vellore	0
29	Villpuram	0
30	Virudhunagar	0
	Tamilnadu	135

Table – 13
Data on schools

S. No.	Block	Primary School (I-V)				Middle School (I-VIII)				High School				Higher Secondary School				Total Schools	Unrecognised	EGS	ALL Total
		Govt.	Private Aided	Private unAided	Total	Govt.	Private Aided	Private UnAided	Total	Govt.	Private Aided	Private UnAided	Total	Govt.	Private Aided	Private UnAided	Total				
1	Chennai	152	128	305	585	123	74	43	240	45	46	146	237	50	140	245	435	1497	0	0	1497
2	Coimbatore	1248	120	329	1697	391	33	44	468	105	24	150	279	95	44	168	307	2751	0	27	2778
3	Cuddalore	928	171	156	1255	242	68	24	334	75	15	42	132	63	28	44	135	1856	0	3	1859
4	Dharmapuri	862	18	69	949	227	3	13	243	51	5	26	82	70	3	23	96	1370	0	4	1374
5	Dindigual	961	200	129	1290	174	58	7	239	54	28	47	129	41	40	50	131	1789	0	6	1795
6	Erode	1313	113	136	1562	269	14	17	300	69	23	79	171	75	14	95	184	2217	0	18	2235
7	Kancheepuram	871	124	181	1176	269	57	29	355	103	32	79	214	76	28	120	224	1969	0	5	1974
8	Kanyakumari	288	107	132	527	107	53	29	189	69	53	50	172	54	71	58	183	1071	0	0	1071
9	Karur	584	39	53	676	115	8	12	135	42	4	38	84	31	10	12	53	948	0	5	953
10	Krishnagiri	996	14	110	1120	257	4	20	281	97	5	38	140	139	5	26	170	1711	0	36	1747
11	Madurai	784	157	401	1342	225	74	16	315	69	19	75	163	53	64	91	208	2028	1	5	2034
12	Nagapattinam	558	213	141	912	187	69	10	266	68	0	30	98	40	25	15	80	1356	0	6	1362
13	Namakkal	666	49	64	779	142	21	12	175	43	8	46	97	94	29	54	177	1228	0	8	1236
14	Perambalur	584	79	37	700	155	28	6	189	64	10	5	79	58	14	37	109	1077	0	3	1080
15	Pudukkottai	1032	62	155	1249	291	28	15	334	83	13	20	116	63	13	22	98	1797	0	0	1797
16	Ramanathapuram	770	165	108	1043	178	44	19	241	40	24	19	83	36	30	16	82	1449	0	6	1455
17	Salem	1121	51	199	1371	250	25	30	305	99	18	99	216	100	54	87	241	2133	0	36	2169
18	Sivagangai	784	111	94	989	168	62	13	243	27	9	71	107	12	4	68	84	1423	0	3	1426
19	Thanjavur	902	178	221	1301	234	62	8	304	97	20	55	172	60	46	42	148	1925	0	2	1927
20	The Nilgiris	265	98	66	429	84	10	12	106	42	19	52	113	34	17	27	78	726	0	5	731
21	Theni	321	129	57	507	82	73	11	166	39	14	19	72	44	22	16	82	827	0	7	834
22	Thiruchirappalli	815	196	176	1187	225	96	15	336	73	30	55	158	57	70	39	166	1847	0	10	1857
23	Thirunelveli	639	833	217	1689	114	293	25	432	57	56	50	163	64	86	65	215	2499	0	4	2503
24	Thiruvallur	918	133	141	1192	276	25	24	325	97	16	80	193	64	20	87	171	1881	0	5	1886
25	Thiruvannamalai	1286	126	100	1512	321	17	3	341	136	12	47	195	72	21	22	115	2163	0	15	2178
26	Thiruvarur	628	69	116	813	155	34	4	193	71	12	30	113	30	8	5	43	1162	0	5	1167
27	Thoothukudi	514	554	117	1185	102	190	16	308	24	42	37	103	33	74	28	135	1731	0	3	1734
28	Vellore	1461	206	330	1997	391	51	16	458	141	26	77	244	106	41	52	199	2898	0	12	2910
29	Villpuram	1298	226	244	1768	435	62	15	512	127	23	70	220	97	24	40	161	2661	0	8	2669
30	Virudhunagar	659	349	99	1107	136	66	17	219	36	30	25	91	45	54	23	122	1539	0	0	1539
	Tamilnadu	24208	5018	4683	33909	6325	1702	525	8552	2143	636	1657	4436	1856	1099	1677	4632	51529	1	247	51777

Source: DISE 2005

Table – 14
Data on Teachers

Primary Schools

S. No.	District	Government Schools			Private Aided			Private Unaided			Total Teachers		
		Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
1	Chennai	71	1203	1274	78	1286	1364	87	2611	2698	236	5100	5336
2	Coimbatore	982	3945	4927	124	709	833	314	4823	5137	1420	9477	10897
3	Cuddalore	588	2049	2637	269	487	756	111	1007	1118	968	3543	4511
4	Dharmapuri	979	1502	2481	35	70	105	90	458	548	1104	2030	3134
5	Dindigual	811	1755	2566	187	825	1012	73	638	711	1071	3218	4289
6	Erode	884	2267	3151	120	464	584	70	782	852	1074	3513	4587
7	Kancheepuram	793	2014	2807	105	631	736	129	989	1118	1027	3634	4661
8	Kanyakumari	343	981	1324	94	877	971	45	897	942	482	2755	3237
9	Karur	513	1028	1541	33	180	213	19	361	380	565	1569	2134
10	Krishnagiri	355	3265	3620	30	109	139	176	964	1140	561	4338	4899
11	Madurai	529	1687	2216	151	973	1124	138	2564	2702	818	5224	6042
12	Nagapattinam	504	1087	1591	318	607	925	58	882	940	880	2576	3456
13	Namakkal	684	1240	1924	54	245	299	62	469	531	800	1954	2754
14	Perambalur	509	1260	1769	113	303	416	16	202	218	638	1765	2403
15	Pudukkottai	945	1411	2356	54	195	249	106	647	753	1105	2253	3358
16	Ramanathapuram	674	1203	1877	220	671	891	46	442	488	940	2316	3256
17	Salem	981	2578	3559	101	617	718	139	1576	1715	1221	4771	5992
18	Sivagangai	557	1203	1760	151	614	765	45	400	445	753	2217	2970
19	Thanjavur	508	2104	2612	241	714	955	72	1106	1178	821	3924	4745
20	The Nilgiris	149	675	824	80	554	634	41	436	477	270	1665	1935
21	Theni	436	1098	1534	269	1315	1584	77	727	804	782	3140	3922
22	Thiruchirappalli	940	2397	3337	258	1515	1773	152	770	922	1350	4682	6032
23	Thirunelveli	490	1168	1658	770	2507	3277	73	1248	1321	1333	4923	6256
24	Thiruvallur	786	1810	2596	115	515	630	8	953	961	909	3278	4187
25	Thiruvannamalai	547	2784	3331	183	405	588	13	170	183	743	3359	4102
26	Thiruvarur	669	1049	1718	119	251	370	47	746	793	835	2046	2881
27	Thoothukudi	292	973	1265	339	1812	2151	29	759	788	660	3544	4204
28	Vellore	1036	4295	5331	431	953	1384	257	776	1033	1724	6024	7748
29	Villpuram	970	4388	5358	454	686	1140	428	1278	1706	1852	6352	8204
30	Virudhunagar	673	1479	2152	412	1761	2173	99	671	770	1184	3911	5095
	Tamilnadu	19198	55898	75096	5908	22851	28759	3020	30352	33372	28126	109101	137227

Source: DISE 2005

Table – 14A
Data on Teachers

Upper Primary

S. No.	District	Government Schools			Private Aided			Private Unaided			Total Teachers		
		Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
1	Chennai	232	2514	2746	146	2530	2676	40	549	589	418	5593	6011
2	Coimbatore	608	3102	3710	422	765	1187	428	2461	2889	1458	6328	7786
3	Cuddalore	579	1872	2451	540	696	1236	44	157	201	1163	2725	3888
4	Dharmapuri	391	860	1251	158	64	222	28	96	124	577	1020	1597
5	Dindigual	674	1273	1947	300	1048	1348	58	109	167	1032	2430	3462
6	Erode	862	1561	2423	123	370	493	31	118	149	1016	2049	3065
7	Kancheepuram	880	2072	2952	224	936	1160	39	147	186	1143	3155	4298
8	Kanyakumari	417	1015	1432	337	1272	1609	19	372	391	773	2659	3432
9	Karur	418	528	946	63	152	215	16	111	127	497	791	1288
10	Krishnagiri	185	1069	1254	34	77	111	157	478	635	376	1624	2000
11	Madurai	620	1872	2492	306	1925	2231	13	156	169	939	3953	4892
12	Nagapattinam	702	863	1565	690	587	1277	81	95	176	1473	1545	3018
13	Namakkal	382	1261	1643	107	301	408	20	142	162	509	1704	2213
14	Perambalur	237	1303	1540	161	256	417	57	91	148	455	1650	2105
15	Pudukkottai	896	1193	2089	138	391	529	70	119	189	1104	1703	2807
16	Ramanathapuram	493	784	1277	308	507	815	13	120	133	814	1411	2225
17	Salem	879	2048	2927	225	564	789	51	299	350	1155	2911	4066
18	Sivagangai	492	935	1427	477	528	1005	19	88	107	988	1551	2539
19	Thanjavur	807	1530	2337	516	959	1475	59	125	184	1382	2614	3996
20	The Nilgiris	210	708	918	30	332	362	26	104	130	266	1144	1410
21	Theni	426	734	1160	675	672	1347	98	221	319	1199	1627	2826
22	Thiruchirappalli	762	1696	2458	689	1435	2124	167	557	724	1618	3688	5306
23	Thirunelveli	461	1104	1565	1064	2558	3622	53	208	261	1578	3870	5448
24	Thiruvallur	719	1992	2711	172	510	682	45	211	256	936	2713	3649
25	Thiruvannamalai	924	2158	3082	225	243	468	64	53	117	1213	2454	3667
26	Thiruvarur	721	791	1512	175	436	611	54	75	129	950	1302	2252
27	Thoothukudi	214	673	887	538	2046	2584	17	137	154	769	2856	3625
28	Vellore	905	3143	4048	527	821	1348	231	396	627	1663	4360	6023
29	Villpuram	842	2863	3705	557	434	991	260	573	833	1659	3870	5529
30	Virudhunagar	434	827	1261	480	1002	1482	97	599	696	1011	2428	3439
	Tamilnadu	17372	44344	61716	10407	24417	34824	2355	8967	11322	30134	77728	107862

Source: DISE 2005

Table – 15

Details of Trained and Untrained Teachers (in Govt. & Aided Schools)

S.No.	Name of the Districts	Primary School				Upper Primary School			
		Working Teachers	Trained	Percentage	Untrained	Working Teachers	Trained	Percentage	Untrained
1	Chennai	2638	2638	100%	Nil	5422	5422	100%	Nil
2	Coimbatore	5760	5760	100%		4897	4897	100%	
3	Cuddalore	3393	3393	100%		3687	3687	100%	
4	Dharmapuri	2586	2586	100%		1473	1473	100%	
5	Dindigual	3578	3578	100%		3295	3295	100%	
6	Erode	3735	3735	100%		2916	2916	100%	
7	Kancheepuram	3543	3543	100%		4112	4112	100%	
8	Kanyakumari	2295	2295	100%		3041	3041	100%	
9	Karur	1754	1754	100%		1161	1161	100%	
10	Krishnagiri	3759	3759	100%		1365	1365	100%	
11	Madurai	3340	3340	100%		4723	4723	100%	
12	Nagapattinam	2516	2516	100%		2842	2842	100%	
13	Namakkal	2223	2223	100%		2051	2051	100%	
14	Perambalur	2185	2185	100%		1957	1957	100%	
15	Pudukkottai	2605	2605	100%		2618	2618	100%	
16	Ramanathapuram	2768	2768	100%		2092	2092	100%	
17	Salem	4277	4277	100%		3716	3716	100%	
18	Sivagangai	2525	2525	100%		2432	2432	100%	
19	Thanjavur	3567	3567	100%		3812	3812	100%	
20	The Nilgiris	1458	1458	100%		1280	1280	100%	
21	Theni	3118	3118	100%		2507	2507	100%	
22	Thiruchirappalli	5110	5110	100%		4582	4582	100%	
23	Thirunelveli	4935	4935	100%		5187	5187	100%	
24	Thiruvallur	3226	3226	100%		3393	3393	100%	
25	Thiruvannamalai	3919	3919	100%		3550	3550	100%	
26	Thiruvarur	2088	2088	100%		2123	2123	100%	
27	Thoothukudi	3416	3416	100%		3471	3471	100%	
28	Vellore	6715	6715	100%		5396	5396	100%	
29	Villpuram	6498	6498	100%		4696	4696	100%	
30	Virudhunagar	4325	4325	100%		2743	2743	100%	
	Tamilnadu	103855	103855	100%		96540	96540	100%	

Table – 13
Data on schools

S. No.	Block	Primary School (I-V)				Middle School (I-VIII)				High School				Higher Secondary School				Total Schools	Unrecognised	EGS	ALL Total
		Govt.	Private Aided	Private unAided	Total	Govt.	Private Aided	Private UnAided	Total	Govt.	Private Aided	Private UnAided	Total	Govt.	Private Aided	Private UnAided	Total				
1	Chennai	152	128	305	585	123	74	43	240	45	46	146	237	50	140	245	435	1497	0	0	1497
2	Coimbatore	1248	120	329	1697	391	33	44	468	105	24	150	279	95	44	168	307	2751	0	27	2778
3	Cuddalore	928	171	156	1255	242	68	24	334	75	15	42	132	63	28	44	135	1856	0	3	1859
4	Dharmapuri	862	18	69	949	227	3	13	243	51	5	26	82	70	3	23	96	1370	0	4	1374
5	Dindigual	961	200	129	1290	174	58	7	239	54	28	47	129	41	40	50	131	1789	0	6	1795
6	Erode	1313	113	136	1562	269	14	17	300	69	23	79	171	75	14	95	184	2217	0	18	2235
7	Kancheepuram	871	124	181	1176	269	57	29	355	103	32	79	214	76	28	120	224	1969	0	5	1974
8	Kanyakumari	288	107	132	527	107	53	29	189	69	53	50	172	54	71	58	183	1071	0	0	1071
9	Karur	584	39	53	676	115	8	12	135	42	4	38	84	31	10	12	53	948	0	5	953
10	Krishnagiri	996	14	110	1120	257	4	20	281	97	5	38	140	139	5	26	170	1711	0	36	1747
11	Madurai	784	157	401	1342	225	74	16	315	69	19	75	163	53	64	91	208	2028	1	5	2034
12	Nagapattinam	558	213	141	912	187	69	10	266	68	0	30	98	40	25	15	80	1356	0	6	1362
13	Namakkal	666	49	64	779	142	21	12	175	43	8	46	97	94	29	54	177	1228	0	8	1236
14	Perambalur	584	79	37	700	155	28	6	189	64	10	5	79	58	14	37	109	1077	0	3	1080
15	Pudukkottai	1032	62	155	1249	291	28	15	334	83	13	20	116	63	13	22	98	1797	0	0	1797
16	Ramanathapuram	770	165	108	1043	178	44	19	241	40	24	19	83	36	30	16	82	1449	0	6	1455
17	Salem	1121	51	199	1371	250	25	30	305	99	18	99	216	100	54	87	241	2133	0	36	2169
18	Sivagangai	784	111	94	989	168	62	13	243	27	9	71	107	12	4	68	84	1423	0	3	1426
19	Thanjavur	902	178	221	1301	234	62	8	304	97	20	55	172	60	46	42	148	1925	0	2	1927
20	The Nilgiris	265	98	66	429	84	10	12	106	42	19	52	113	34	17	27	78	726	0	5	731
21	Theni	321	129	57	507	82	73	11	166	39	14	19	72	44	22	16	82	827	0	7	834
22	Thiruchirappalli	815	196	176	1187	225	96	15	336	73	30	55	158	57	70	39	166	1847	0	10	1857
23	Thirunelveli	639	833	217	1689	114	293	25	432	57	56	50	163	64	86	65	215	2499	0	4	2503
24	Thiruvallur	918	133	141	1192	276	25	24	325	97	16	80	193	64	20	87	171	1881	0	5	1886
25	Thiruvannamalai	1286	126	100	1512	321	17	3	341	136	12	47	195	72	21	22	115	2163	0	15	2178
26	Thiruvarur	628	69	116	813	155	34	4	193	71	12	30	113	30	8	5	43	1162	0	5	1167
27	Thoothukudi	514	554	117	1185	102	190	16	308	24	42	37	103	33	74	28	135	1731	0	3	1734
28	Vellore	1461	206	330	1997	391	51	16	458	141	26	77	244	106	41	52	199	2898	0	12	2910
29	Villpuram	1298	226	244	1768	435	62	15	512	127	23	70	220	97	24	40	161	2661	0	8	2669
30	Virudhunagar	659	349	99	1107	136	66	17	219	36	30	25	91	45	54	23	122	1539	0	0	1539
	Tamilnadu	24208	5018	4683	33909	6325	1702	525	8552	2143	636	1657	4436	1856	1099	1677	4632	51529	1	247	51777

Source: DISE 2005

Table – 14
Data on Teachers

Primary Schools

S. No.	District	Government Schools			Private Aided			Private Unaided			Total Teachers		
		Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
1	Chengai	71	1203	1274	78	1286	1364	87	2611	2698	236	5100	5336
2	Coimbatore	982	3945	4927	124	709	833	314	4823	5137	1420	9477	10897
3	Cuddalore	588	2049	2637	269	487	756	111	1007	1118	968	3543	4511
4	Dharmapuri	979	1502	2481	35	70	105	90	458	548	1104	2030	3134
5	Dindigual	811	1755	2566	187	825	1012	73	638	711	1071	3218	4289
6	Erode	884	2267	3151	120	464	584	70	782	852	1074	3513	4587
7	Kancheepuram	793	2014	2807	105	631	736	129	989	1118	1027	3634	4661
8	Kanyakumari	343	981	1324	94	877	971	45	897	942	482	2755	3237
9	Karur	513	1028	1541	33	180	213	19	361	380	565	1569	2134
10	Krishnagiri	355	3265	3620	30	109	139	176	964	1140	561	4338	4899
11	Madurai	529	1687	2216	151	973	1124	138	2564	2702	818	5224	6042
12	Nagapattinam	504	1087	1591	318	607	925	58	882	940	880	2576	3456
13	Namakkal	684	1240	1924	54	245	299	62	469	531	800	1954	2754
14	Perambalur	509	1260	1769	113	303	416	16	202	218	638	1765	2403
15	Pudukkottai	945	1411	2356	54	195	249	106	647	753	1105	2253	3358
16	Ramanathapuram	674	1203	1877	220	671	891	46	442	488	940	2316	3256
17	Salem	981	2578	3559	101	617	718	139	1576	1715	1221	4771	5992
18	Sivagangai	557	1203	1760	151	614	765	45	400	445	753	2217	2970
19	Thanjavur	508	2104	2612	241	714	955	72	1106	1178	821	3924	4745
20	The Nilgiris	149	675	824	80	554	634	41	436	477	270	1665	1935
21	Theni	436	1098	1534	269	1315	1584	77	727	804	782	3140	3922
22	Thiruchirappalli	940	2397	3337	258	1515	1773	152	770	922	1350	4682	6032
23	Thirunelveli	490	1168	1658	770	2507	3277	73	1248	1321	1333	4923	6256
24	Thiruvallur	786	1810	2596	115	515	630	8	953	961	909	3278	4187
25	Thiruvannamalai	547	2784	3331	183	405	588	13	170	183	743	3359	4102
26	Thiruvarur	669	1049	1718	119	251	370	47	746	793	835	2046	2881
27	Thoothukudi	292	973	1265	339	1812	2151	29	759	788	660	3544	4204
28	Vellore	1036	4295	5331	431	953	1384	257	776	1033	1724	6024	7748
29	Villpuram	970	4388	5358	454	686	1140	428	1278	1706	1852	6352	8204
30	Virudhunagar	673	1479	2152	412	1761	2173	99	671	770	1184	3911	5095
	Tamilnadu	19198	55898	75096	5908	22851	28759	3020	30352	33372	28126	109101	137227

Source: DISE 2005

Table – 14A
Data on Teachers

Upper Primary

S. No.	District	Government Schools			Private Aided			Private Unaided			Total Teachers		
		Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
1	Chennai	232	2514	2746	146	2530	2676	40	549	589	418	5593	6011
2	Coimbatore	608	3102	3710	422	765	1187	428	2461	2889	1458	6328	7786
3	Cuddalore	579	1872	2451	540	696	1236	44	157	201	1163	2725	3888
4	Dharmapuri	391	860	1251	158	64	222	28	96	124	577	1020	1597
5	Dindigual	674	1273	1947	300	1048	1348	58	109	167	1032	2430	3462
6	Erode	862	1561	2423	123	370	493	31	118	149	1016	2049	3065
7	Kancheepuram	880	2072	2952	224	936	1160	39	147	186	1143	3155	4298
8	Kanyakumari	417	1015	1432	337	1272	1609	19	372	391	773	2659	3432
9	Karur	418	528	946	63	152	215	16	111	127	497	791	1288
10	Krishnagiri	185	1069	1254	34	77	111	157	478	635	376	1624	2000
11	Madurai	620	1872	2492	306	1925	2231	13	156	169	939	3953	4892
12	Nagapattinam	702	863	1565	690	587	1277	81	95	176	1473	1545	3018
13	Namakkal	382	1261	1643	107	301	408	20	142	162	509	1704	2213
14	Perambalur	237	1303	1540	161	256	417	57	91	148	455	1650	2105
15	Pudukkottai	896	1193	2089	138	391	529	70	119	189	1104	1703	2807
16	Ramanathapuram	493	784	1277	308	507	815	13	120	133	814	1411	2225
17	Salem	879	2048	2927	225	564	789	51	299	350	1155	2911	4066
18	Sivagangai	492	935	1427	477	528	1005	19	88	107	988	1551	2539
19	Thanjavur	807	1530	2337	516	959	1475	59	125	184	1382	2614	3996
20	The Nilgiris	210	708	918	30	332	362	26	104	130	266	1144	1410
21	Theni	426	734	1160	675	672	1347	98	221	319	1199	1627	2826
22	Thiruchirappalli	762	1696	2458	689	1435	2124	167	557	724	1618	3688	5306
23	Thirunelveli	461	1104	1565	1064	2558	3622	53	208	261	1578	3870	5448
24	Thiruvallur	719	1992	2711	172	510	682	45	211	256	936	2713	3649
25	Thiruvannamalai	924	2158	3082	225	243	468	64	53	117	1213	2454	3667
26	Thiruvarur	721	791	1512	175	436	611	54	75	129	950	1302	2252
27	Thoothukudi	214	673	887	538	2046	2584	17	137	154	769	2856	3625
28	Vellore	905	3143	4048	527	821	1348	231	396	627	1663	4360	6023
29	Villpuram	842	2863	3705	557	434	991	260	573	833	1659	3870	5529
30	Virudhunagar	434	827	1261	480	1002	1482	97	599	696	1011	2428	3439
	Tamilnadu	17372	44344	61716	10407	24417	34824	2355	8967	11322	30134	77728	107862

Source: DISE 2005

Table – 15

Details of Trained and Untrained Teachers (in Govt. & Aided Schools)

S.No.	Name of the Districts	Primary School				Upper Primary School			
		Working Teachers	Trained	Percentage	Untrained	Working Teachers	Trained	Percentage	Untrained
1	Chennai	2638	2638	100%	Nil	5422	5422	100%	Nil
2	Coimbatore	5760	5760	100%		4897	4897	100%	
3	Cuddalore	3393	3393	100%		3687	3687	100%	
4	Dharmapuri	2586	2586	100%		1473	1473	100%	
5	Dindigual	3578	3578	100%		3295	3295	100%	
6	Erode	3735	3735	100%		2916	2916	100%	
7	Kancheepuram	3543	3543	100%		4112	4112	100%	
8	Kanyakumari	2295	2295	100%		3041	3041	100%	
9	Karur	1754	1754	100%		1161	1161	100%	
10	Krishnagiri	3759	3759	100%		1365	1365	100%	
11	Madurai	3340	3340	100%		4723	4723	100%	
12	Nagapattinam	2516	2516	100%		2842	2842	100%	
13	Namakkal	2223	2223	100%		2051	2051	100%	
14	Perambalur	2185	2185	100%		1957	1957	100%	
15	Pudukkottai	2605	2605	100%		2618	2618	100%	
16	Ramanathapuram	2768	2768	100%		2092	2092	100%	
17	Salem	4277	4277	100%		3716	3716	100%	
18	Sivagangai	2525	2525	100%		2432	2432	100%	
19	Thanjavur	3567	3567	100%		3812	3812	100%	
20	The Nilgiris	1458	1458	100%		1280	1280	100%	
21	Theni	3118	3118	100%		2507	2507	100%	
22	Thiruchirappalli	5110	5110	100%		4582	4582	100%	
23	Thirunelveli	4935	4935	100%		5187	5187	100%	
24	Thiruvallur	3226	3226	100%		3393	3393	100%	
25	Thiruvannamalai	3919	3919	100%		3550	3550	100%	
26	Thiruvarur	2088	2088	100%		2123	2123	100%	
27	Thoothukudi	3416	3416	100%		3471	3471	100%	
28	Vellore	6715	6715	100%		5396	5396	100%	
29	Villpuram	6498	6498	100%		4696	4696	100%	
30	Virudhunagar	4325	4325	100%		2743	2743	100%	
	Tamilnadu	103855	103855	100%		96540	96540	100%	

Table – 16
Existing School Infrastructure

S. No.	Districts	No. of schools		No. of schools without own building		Total no. of pucca classroom	No. of classroom in dilapidated condition	No. of repairable classroom	No. of UPS with HM room	No. of schools with D/water facility	No. of schools with Toilet facility	No. of schools with Girls toilet	No. of schools with access ramp	No. of schools with boundary	No. of schools with play ground	No. of schools with Kitchen for mid day meal
		P	UP	P	UP											
1	Chennai	152	218	152	218	3369	171	351	218	3311	2170	2744	414	351	250	170
2	Coimbatore	1248	591	1248	591	7151	733	2310	591	9586	5182	6853	1296	1318	1519	1222
3	Cuddalore	928	380	928	380	4203	847	1893	380	6521	2426	3932	671	684	892	983
4	Dharmapuri	862	348	862	348	3715	699	1544	348	5602	1483	2975	471	583	1058	985
5	Dindigual	961	269	961	269	4187	408	1873	269	6166	1951	3457	517	526	1016	940
6	Erode	1313	413	1313	413	5675	511	1468	413	7495	4702	5686	605	1017	1501	9
7	Kancheepuram	871	448	871	448	4395	661	1896	448	6660	3139	4410	733	553	986	921
8	Kanyakumari	288	230	288	230	2593	288	675	230	3341	2731	3006	290	362	420	350
9	Karur	584	188	584	188	2250	367	941	188	3503	1581	2240	477	360	567	608
10	Krishnagiri	996	493	996	493	4236	622	1701	493	6304	701	2654	541	938	1045	280
11	Madurai	784	347	784	347	3736	431	1644	347	5239	1338	2829	433	562	751	701
12	Nagapattinam	558	295	558	295	3074	467	959	295	4406	1377	2418	515	630	631	0
13	Namakkal	666	279	666	279	3294	574	1354	279	5074	1584	2797	326	500	698	0
14	Perambalur	584	277	584	277	3018	379	1173	277	4464	986	2181	638	609	646	706
15	Pudukkottai	1032	437	1032	437	3986	572	1382	437	5649	868	2559	843	776	1215	1114
16	Ramanathapuram	770	254	770	254	1914	389	855	254	2939	161	1160	768	606	895	776
17	Salem	1121	449	1121	449	5942	806	2175	449	8581	2279	4494	777	728	1241	819
18	Sivagangai	784	207	784	207	2140	372	1000	207	3217	1425	863	394	480	776	760
19	Thanjavur	902	391	902	391	4344	765	1665	391	6548	1971	3572	675	837	996	1010
20	The Nilgiris	265	160	265	160	1509	77	678	160	2086	806	1292	108	187	302	0
21	Theni	321	165	321	165	2229	166	448	165	2709	1137	1706	240	231	364	0
22	Thiruchirappalli	815	355	815	355	4502	720	1893	355	6856	1848	3604	515	589	916	179
23	Thirunelveli	639	235	639	235	2733	491	1127	235	4230	2441	3078	970	385	765	734
24	Thiruvallur	918	437	918	437	2128	176	500	437	2729	962	1576	499	515	945	863
25	Thiruvannamalai	1286	529	1286	529	4515	444	1303	529	6080	2218	3566	759	815	1200	1498
26	Thiruvarur	628	256	628	256	3692	270	843	256	4456	2120	3015	477	638	687	706
27	Thoothukudi	514	159	514	159	6117	882	1958	159	8376	1442	3947	361	319	611	553
28	Vellore	1461	638	1461	638	7688	1063	2279	638	10180	5670	7457	865	970	1373	1458
29	Villpuram	1298	659	1298	659	6370	857	2279	659	9123	2334	4725	3612	862	1370	1397
30	Virudhunagar	659	217	659	217	2728	240	809	217	3630	1318	2138	383	369	756	677
	Tamilnadu	24208	10324	24208	10324	117433	15448	40976	10324	165061	60351	96934	20173	18300	26511	20549

Table – 17

No. of Upper Primary Schools not covered under OBB

S.No.	Name of the Districts	No. of Upper Primary Schools not covered under OBB
1	Chennai	
2	Coimbatore	
3	Cuddalore	
4	Dharmapuri	5
5	Dindigual	
6	Erode	
7	Kancheepuram	
8	Kanyakumari	
9	Karur	
10	Krishnagiri	
11	Madurai	
12	Nagapattinam	
13	Namakkal	
14	Perambalur	
15	Pudukkottai	
16	Ramanathapuram	
17	Salem	
18	Sivagangai	
19	Thanjavur	
20	The Nilgiris	
21	Theni	
22	Thiruchirappalli	
23	Thirunelveli	
24	Thiruvallur	
25	Thiruvannamalai	
26	Thiruvarur	6
27	Thoothukudi	2
28	Vellore	
29	Villpuram	
30	Virudhunagar	
	Tamilnadu	13

Table – 18

Details of Disabled Children

S.No.	Name of the Districts	No. of Disabled Children identified
1	Chennai	4802
2	Coimbatore	6178
3	Cuddalore	3914
4	Dharmapuri	2708
5	Dindigual	4896
6	Erode	3462
7	Kancheepuram	4083
8	Kanyakumari	2210
9	Karur	1564
10	Krishnagiri	2577
11	Madurai	4303
12	Nagapattinam	4329
13	Namakkal	3628
14	Perambalur	3210
15	Pudukkottai	4746
16	Ramanathapuram	3225
17	Salem	5934
18	Sivagangai	2580
19	Thanjavur	3238
20	The Nilgiris	1317
21	Theni	2384
22	Thiruchirappalli	3236
23	Thirunelveli	4210
24	Thiruvallur	3988
25	Thiruvannamalai	5390
26	Thiruvarur	1902
27	Thoothukudi	4019
28	Vellore	5459
29	Villpuram	6571
30	Virudhunagar	2946
	Tamilnadu	**113009**

Source: DISE & Household Survey

Table – 19

No. of Schools with 3 and more than 3 classrooms

S.No.	Name of the Districts	No. of Govt. schools having upto 3 classrooms	No. of Govt. schools having more than 3 classrooms
1	Chennai	13	357
2	Coimbatore	120	1719
3	Cuddalore	90	1218
4	Dharmapuri	83	1127
5	Dindigual	84	1146
6	Erode	127	1599
7	Kancheepuram	84	1235
8	Kanyakumari	26	492
9	Karur	54	718
10	Krishnagiri	97	1392
11	Madurai	73	1058
12	Nagapattinam	52	801
13	Namakkal	64	881
14	Perambalur	54	807
15	Pudukkottai	99	1370
16	Ramanathapuram	73	951
17	Salem	108	1462
18	Sivagangai	74	917
19	Thanjavur	85	1208
20	The Nilgiris	22	403
21	Theni	27	459
22	Thiruchirappalli	78	1092
23	Thirunelveli	59	815
24	Thiruvallur	88	1267
25	Thiruvannamalai	127	1688
26	Thiruvarur	59	825
27	Thoothukudi	47	626
28	Vellore	143	1956
29	Villpuram	125	1832
30	Virudhunagar	62	814
	Tamilnadu	2297	32235

Source: DISE