

Appraisal Note for Project Board

SARVA SHIKSHA ABHIYAN, TAMIL NADU

Report on Appraisal of Perspective Plan

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Introduction

The appraisal of SSA plans of Tamil Nadu was carried out during August 12-22, 2002. The appraisal team appraised the plan of 29 districts namely Chennai, Coimbatore, Cuddalore, Dharampuri, Dindigul, Erode, Kanchipuram, Kanniyakumari, Karur, Madurai, Nagapattinam, Namakkal, Perambalur, Pudukkottai, Ramnad, Salem, Sivaganga, Thanjavur, The Nilgiris, Theni, Thirunelveli, Thiruvallur, Thiruvurur, Thoothukkudi, Tiruchirappalli, Tiruvannamalai, Vellore, Villupuram, Virudhunagar.

The Appraisal Team consisted of the following :

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|------------------------|-------------------------------|
| 1. Dr. S.K. Yadav | Convener (NCERT) |
| 2. Shri N.K. Mohandas | Member |
| 3. Dr. S.C. Gujaria | Member (Ed.CIL) |
| 4. Shri N. Murugesan | Member (State representative) |
| 5. Shri R. Palaniswamy | Member (State representative) |

Shri Job Zachariah, Director (EE), Ministry of Human Resource Development provided overall support in the appraisal of the annual and perspective plan of 29 districts of Tamil Nadu. Out of 29 districts, 7 districts namely Cuddalore, Pudukkottai, Dharmapuri, Perambalur, Ramananthapuram, Villupuram and Thiruvannamalai have the experience of developing perspective plans and AWP&B under DPEP project.

An appraisal team had already visited Tamil Nadu last year. The AWP&Bs of the year 2001-02 had also been appraised. This team therefore, desk appraised the revised plans made available by the state. The appraised note pertains to District Elementary Education Plans for the Tenth Plan period as well as the Annual Work Plans and Budgets for the year 2002-03.

During the process of appraisal the team needed some clarifications specially on costing. These clarifications were provided by State representatives. However, some points are given below for the state considerations:

Major Points for Consideration

1. The state as a part of planning for SSA had conducted household survey, school mapping exercise, cohort study, school infrastructure & school management study, study on student achievement, classroom transaction study, study on management structure and programme delivery and community participation in all districts. Huge data on access, enrolment, retention, dropout rate, repetition rate, promotion rate, attendance rate, completion rate, transition rate etc. have been collected in the process. But still some data have not been used in district and state plans.
2. Planning teams were re-constituted at district, block and village level to prepare revised plans. At the time of formulation of district plan in 2001-02 the district teams were headed by Principal of DIETs though some of the principals were not knowing about SSA. Now the constitute of planning team has been recast with District Collector as chairperson.
3. There are working children in all the districts and child labour schools are also run by the Ministry of Labour but no strategy has been mentioned in the plans.
4. There are several schools run by the Harijan Welfare Department exclusively for SC children. The state Govt. had assured in the Project Board meeting held on 13th & 14th December, 2001 that schools run by Adidraida Welfare Department will be taken over and to be converged with education department. But no such strategy have been mentioned in the plans. Similarly specific interventions are not given for ST children, though SC/ST population is about 20 percent. In some districts the population is more than 30%.
5. About 400 faculty members were recruited in all the 29 DIETs. Similarly, in each BRC, ten fresh and un-experienced teacher educators are recruited

recently. No mechanism for their capacity building have been proposed and no such strategy reflected for Key Resource Persons at state level.

6. The Plans have proposed training programmes for teachers but no specific strategy is given for the teachers, freshly recruited teachers, multi-grade teachers etc. The DIET/BRC faculty to be involved in capacity building programme.
7. There are large number of out of school children including drop out and non enrolled in the state. The plan proposed residential camp and Bridge Courses for tackling this issue. According to state 50% out of school children will be brought out in schools by motivation and mobilisation, 25% through bridge course and remaining 25% through residential camp. However, the strategy requires more explanation and specific clear cut strategy.
8. The state plan has given 1868 (P27) habitations which are without primary schools. But only 1133 (p. 104) new primary schools have been proposed in the plan. However, as per costing sheet 1871 are accessless habitations. The proposed number of primary schools is 682 only. The remaining habitation will either be served by EGS or AIE. However, it also required clear cut strategy.
9. The PTR at primary level is less than 1:40 in the state even then the additional teachers are proposed. However, the Pupil Teacher Ratio in some districts are shown less in one place and shown more in another place. For example Nilgiri district, PTR is 1:26 (Table 17) and 1:55 given in the chapter of Problems and Issues. The new teachers are proposed keeping in view the PTR 1:55.
10. In some district plans the figure of transition rate is not correct. For example the transition rate of Perambalur district exceeding 100% (p. 49). Besides this, the data on transition rate of class VIII and IX was not conducted though DISE 2000-01. But it was given in the plan.
11. In some of the district plans the total number of out of school children and the number of enrolled children do not tally with the child population in the age-group 5-12. The segregated data of out of school children (i.e. boys, girls, SC, ST, disabled, working children) are not given.

12. In many of the district plans, number and details of sanctioned posts of teachers and number of vacancies are not given. However, the state has provided this information separately which shows very large number of vacancies for primary and upper primary stages.
13. There is general observation that the sequence of data under different headings in plans differ. The data given under status of Elementary Education, Problems and Issues, strategies and interventions and activities and budgeting are not consistent. For example in Nilgiri district the data related to toilet and drinking facilities are 466 and 282 in table-21 but under chapter - Problems and Issues it is given 1338 and 392 respectively. In most of plans specific strategies and interventions are not given. Simply suggestions are given.
14. In some of the district plans, the completion rate is not calculated exactly. For example in Gudalur block of Nilgiri district, the completion rate of ST is given 74% for Boys and 78% for Girls which is higher than general population. But attendance rate is 48(B) and 42(G) in Table 17 and achievement of ST is below 43% (Table 19) it needs clarifications.
15. The specific strategy for EGS to be mentioned specifically keeping in view the large number of drop-out and non-enrolled children. It has not reflected in the plans.
16. The repetition rate on an average is more than 25 percent. It appears to be very high. The plans have not reflected any specific interventions.
17. The Educational Administration require close coordination with DTERT, DSE, DEE and SPD at state level and specific roles and responsibility of CEOs, DPCs and DIET Principals are to be mentioned clearly. However, the proposed management structure is given at Appendix-I.
18. Research, evaluation and monitoring programmes are not mentioned clearly with specific interventions in both district and state plans. The same way Innovative programmes needs to be given clearly.

Number of schools

- The Tamil Nadu State has both government and aided schools at primary (30314), middle (5625), high (2751) and higher secondary (2330) stages. The districtwise details are given in Table I, II, III, IV and V.
- The ratio of primary schools to upper primary schools in the 29 districts on an average is 2.9. It is adverse in Salem (5.34), Dharmapuri (4.5), Erode (4.1), Pudukkottai (4.03) and Sivagangai (4.26).
- New primary schools have been proposed and recommended in unserved habitations having population of 300 and having no school facilities within a radius of 1 km
- All the new upper primary schools proposed in the plan are upgrading the existing primary schools. The recommendations for opening new upper primary school is subject to the availability of twenty five primary graduates and no school within 3 kilometer.

Table I: Number of Schools

District	No. of Schools			Primary to UP
	Primary	U. Primary	Total	
Chennai	320	443	763	0.72
Ccimbatore	1423	397	1820	3.6
Cuddalore	1125	434	1559	2.6
Dharmapuri	2041	453	2494	4.5
Dindigul	1170	425	1595	2.75
Erode	1442	351	1793	4.1
Kancheepuram	1066	463	1529	2.3
Kanyakumari	416	386	802	1.07
Karur	661	206	867	3.2
Madurai	960	455	1415	2.1
Nagapattinam	819	303	1122	2.7
Namakkal	798	204	1002	3.91
Perambalur	717	384	1101	1.86
Piudukottai	1115	276	1391	4.03
Ramnad	985	286	1271	3.44
Salem	1230	230	1460	5.34
Sivagangai	972	228	1200	4.26
Thanjavur	1109	396	1505	2.8
The Nilgiris	376	165	541	2.27
Theni	436	438	874	0.99
Thirunelveli	1465	514	1979	2.85
Thiruvallur	1079	375	1454	2.87
Thiruvarur	689	233	922	2.95
Thoothukudi	1074	440	1514	2.44
Trichurapalli	1004	472	1476	2.12
Thiruvannamalai	1458	404	1862	3.6
Vellore	1641	493	2134	3.32
Villipuram	1663	519	2182	3.2
Virudhunagar	1060	333	1393	3.18
TOTAL	30314	10706	41020	2.9

Table: II District-wise Government and Aided Primary Schools–2000-01

Sl. No.	District	Government	Aided	Total
1	Chennai	180	140	320
2	Coimbatore	1281	142	1423
3	Cuddalore	955	170	1125
4	Dharmapuri	2020	21	2041
5	Dindigul	974	196	1170
6	Erode	1334	108	1442
7	Kancheepuram	941	125	1066
8	Kanyakumari	306	110	416
9	Karur	621	40	661
10	Madurai	799	161	960
11	Nagapattinam	611	208	819
12	Namakkal	752	46	798
13	Nilgiris	279	97	376
14	Perambalur	637	80	717
15	Pudukkottai	1058	57	1115
16	Ramanathapuram	822	163	985
17	Salem	1163	67	1230
18	Sivagangai	858	114	972
19	Thanjavur	935	174	1109
20	Theni	310	126	436
21	Thiruchirappalli	820	184	1004
22	Thirunelveli	618	847	1465
23	Thiruvallur	943	136	1079
24	Thiruvannamalai	1331	127	1458
25	Thiruvarur	620	69	689
26	Tuticorin	516	558	1074
27	Vellore	1434	207	1641
28	Villupuram	1442	221	1663
29	Virudhunagar	711	349	1060
	Tamilnadu	25271	5043	30314

Source: Directorate of Elementary Education and School Education

Table: III District-wise Government and Aided Middle Schools - 2000-2001

Sl. No.	District	Government	Aided	Total
1	Chennai	120	80	200
2	Coimbatore	196	36	232
3	Cuddalore	156	72	228
4	Dharmapuri	196	8	204
5	Dindigul	129	67	196
6	Erode	178	19	197
7	Kancheepuram	193	57	250
8	Kanyakumari	108	47	155
9	Karur	77	7	84
10	Madurai	143	74	217
11	Nagapattinam	107	72	179
12	Namakkal	54	20	74
13	Nilgiris	57	10	67
14	Perambalur	91	29	120
15	Pudukkottai	156	30	186
16	Ramanathapuram	115	50	165
17	Salem	135	17	152
18	Sivaganga	87	28	115
19	Thanjavur	144	71	215
20	Theni	68	76	144
21	Thiruchirappalli	176	96	272
22	Thirunelveli	91	290	381
23	Thiruvallur	160	30	190
24	Thiruvannamalai	194	18	212
25	Thiruvarur	90	34	124
26	Tuticorin	92	189	281
27	Vellore	266	55	321
28	Villupuram	227	70	297
29	Virudhunagar	98	69	167
Tamilnadu		3904	1721	5625

Source: Directorate of Elementary Education and School Education

Table IV : District-wise Government and Aided High Schools - 2000-2001

Sl. No.	District	Government	Aided	Total
1	Chennai	50	52	102
2	Coimbatore	72	14	86
3	Cuddalore	94	21	115
4	Dharmapuri	103	21	124
5	Dindigui	128	17	145
6	Erode	77	16	93
7	Kancheepuram	93	31	124
8	Kanyakumari	57	90	147
9	Karur	46	7	53
10	Madurai	73	49	122
11	Nagapattinam	54	17	71
12	Namakkal	68	8	76
13	Nilgiris	42	9	51
14	Perambalur	153	8	161
15	Pudukkottai	37	11	48
16	Ramanathapuram	55	12	67
17	Salem	45	3	48
18	Sivagangai	42	20	62
19	Thanjavur	58	26	84
20	Theni	139	26	165
21	Thiruchirappalli	87	14	101
22	Thirunelveli	54	23	77
23	Thiruvallur	98	15	113
24	Thiruvannamalai	67	23	90
25	Thiruvarur	55	9	64
26	Tuticorin	35	31	66
27	Vellore	78	18	96
28	Villupuram	118	13	131
29	Virudhunagar	27	42	69
	Tamilnadu	2105	646	2751

Source: Directorate of Elementary Education and School Education

Table: V District-wise Government and Aided Hr. Sec. Schools - 2000-01

Sl. No.	District	Government	Aided	Total
1	Chennai	43	98	141
2	Coimbatore	60	19	79
3	Cuddalore	55	36	91
4	Dharmapuri	75	50	125
5	Dindigul	66	18	84
6	Erode	52	9	61
7	Kancheepuram	63	26	89
8	Kanyakumari	54	30	84
9	Karur	60	9	69
10	Madurai	44	72	116
11	Nagapattinam	33	20	53
12	Namakkal	41	13	54
13	Nilgiris	29	18	47
14	Perambalur	97	6	103
15	Pudukkottai	27	15	42
16	Ramanathapuram	34	20	54
17	Salem	24	6	30
18	Sivagangai	28	23	51
19	Thanjavur	38	59	97
20	Theni	90	39	129
21	Thiruchirappalli	78	21	99
22	Thirunelveli	28	28	56
23	Thiruvallur	54	18	72
24	Thiruvannamalai	49	53	102
25	Thiruvarur	32	13	45
26	Tuticorin	41	52	93
27	Vellore	50	26	76
28	Villupuram	77	14	91
29	Virudhunagar	27	70	97
Tamilnadu		1449	881	2330

Source: Directorate of Elementary Education and School Education

Demographic and Educational Profile

An overview of the districtwise population, literacy, female literacy, school age population, enrolment and number of out of school children is shown in Table VI. About 7.92 lakhs children in the age group are not attending the school

Table VI : Demographic and Educational Profile.

District	Developmental blocks	Total Population (in lakhs)	% of SC	% of ST	% of female popln.	Literacy %	% Female Literacy	Child popln 5-14(in lakhs)	Attending School 5-14(in Lakhs)	Out of school children 5-14
Chennai	0	42.16	20.21	1.03	48.73	80	75	4.8	4.63	16138
Coimbatore	19	42.24	13.61	0.62	48.95	76.95	69.8	4.3	3.83	46847
Cuddalore	13	22.8	-	-	49.62	72	61	3.38	3.32	6053
Dharmapuri	18	28.33	-	-	48.4	59	49	4.12	3.72	38443
Dindigul	14	19.18	21	0.5	49.64	70	59	3	2.6	39888
Erode	20	25.74	17.93	0.83	49.26	65.51	55.26	3.48	2.14	18396
Kancheepuram	13	28.69	22	1	49.29	77.61	70.21	4.08	3.72	36619
Kanyakumari	9	16.69	4.8	0.32	50.31	88.11	85.38	2.69	2.64	5575
Karur	8	9.33	19.42	0.68	50.25	62	52	1.15	1.11	4183
Madurai	13	14.97	12.87	0.45	49.45	78.65	69.93	3.51	3.29	22125
Nagapattinam	11	14.87	24.35	0.22	50.35	77	68	0.85	0.71	13768
Namakkal	15	14.95	19	3.57	49.16	68	57	1.45	1.1	34248
Perambalur	10	11.81	24.17	1.63	50.17	66	53	1.82	1.64	18005
Pudukotta	13	14.52	34.19	-	50.36	72	61	1.92	1.85	7222
Ramananthapuram	11	11.83	-	-	50.81	74	64	1.82	1.74	7905
Salem	20	29.93	20.2	3.49	48.16	65.71	55.61	4.76	4.36	39742
Sivagangai	12	11.5	16.14	0.11	50.85	73	62	2.18	1.8	3774
Thanjavur	14	22.05	14.65	0.19	50.5	77	67	2.56	2.4	15574
The Nilgiris	4	7.65	33.75	3.53	50.36	82	73	0.79	0.69	9559
Theni	8	10.94	20	1.8	49.47	72.01	61.41	2.12	1.91	19973
Thirunelveli	19	28.01	16.76	0.34	51	78	68.5	4.98	4.75	222922
Thiruvallur	14	27.38	27.21	1.34	49.23	77	68	3.15	2.93	22617
Thiruvarur	10	11.65	28.2	0.19	50.32	77.47	68	1.96	1.81	14726
Thoothukudi	12	15.65	17.3	0.05	51.2	83	76	2.03	1.8	23614
Trichurapelli	14	23.88	14.75	0.64	50	73.47	71.19	1.7	1.57	12982
Thiruvannamalai	18	21.82	22.46	2.1	49.9	68	56	3.24	3.02	22319
Vellore	20	34.82	13.42	1.32	50	73.07	63.53	4.44	4.33	10743
Villipuram	22	22.8	28.9	18.9	49.62	65	53	6.15	5.7	44660
Virudhunagar	11	17.51	18.65	0.19	50.26	74.23	64.09	3.27	3.13	13707
TOTAL	385	603.7	18.14	1.55	49.85	73.30	64.03	85.7	78.24	792327

Source: State Component Plan

Educational Indicators

Table VII gives information on educational indicators on access, enrollment, retention, repetition and completion. In many districts the repetition rate is higher than dropout rate causing low completion rates. Average NER is 85.03 % as compared to GER of 97.1%.

Table VII : Access, Enrollment, Retention, Repetition, Completion Transition Rate.

District	Gross Access Ratio (GAR)		Gross Enrollment Ratio		Net Enrollment Rate		Drop out rate		Completion Rate		Repetition Rate		Transition Rate (Std. V-VI)
	Pri.	U. Pri.	Pri.	U. Pri.	Pri.	U. Pri.	Pri.	U. Pri.	Pri.	U. Pri.	Pri.	U. Pri.	
Chennai	100	100	90	90	69	69	11	19	59	60	30	21	84
Coimbatore	96	92.4	97	93	92	90	20	18	55	55	25	27	89
Cuddalore	99.4	96.8	98	99	82	81	7	11	64	70	29	19	97
Dharmapuri	96.3	91.4	93	91	79	76	15	12	55	63	30	25	98
Dindigul	99.6	99.8	89	81	79	78	19	22	56	51	25	27	82
Erode	95.8	98.8	99	93	82	86	19	22	59	51	22	21	65
Kancheepuram	99.5	99	102	98	95	96	15	16	57	54	30	30	83
Kanyakumari	99.8	99.8	95	94	90	85	14	14	66	66	20	20	98
Karur	98	97.6	111	101	89	78	21	23	51	46	28	29	96
Madurai	95.2	95.1	95	92	91	89	13	10	67	64	20	20	80
Nagapattinam	99.3	96.5	107	95	95	91	17	22	58	53	25	25	83
Namakkal	95.9	91.8	99	90	74	72	13	12	59	72	28	16	48
Perambalur	98.3	93	99	107	93	78	11	10	56	78	33	12	45
Piudukottai	98	90.3	98	96	97	93	9	16	58	65	33	19	92
Ramananthapuram	98.1	97.7	95	92	89	89	25	22	50	53	25	25	84
Salem	97.5	97.1	116	112	96	95	16	17	50	52	34	31	91
Sivagangai	91.4	91.7	111	89	84	79	17	21	59	55	24	24	76
Thanjavur	91.4	84.3	90	82	55	67	20	26	57	58	23	16	57
The Nilgiris	89.5	86.9	96	80	90	74	10	5	51	68	39	17	86
Theni	84.3	94.2	91	90	85	82	27	22	46	53	27	25	86
Thirunelveli	99.4	99.6	107	88	96	85	9	10	67	76	24	14	97
Thiruvallur	97.3	98.1	106	97	98	90	15	15	60	60	25	25	77
Thiruvarur	98.3	63	94	78	88	73	10	11	60	57	30	32	84
Thoothukudi	98.1	98.4	113	108	94	89	15	14	63	71	22	15	84
Trichurapalli	95	90.7	99	101	86	94	25	20	49	51	26	29	86
Thiruvannamalai	96.3	81.6	109	105	92	78	22	20	52	50	26	30	96
Vellore	98.4	92.9	98	95	92	89	15	11	59	71	26	18	86
Villipuram	98.9	96.9	97	97	80	72	14	11	65	69	21	20	95
Virudhunagar	99.8	99.7	103	101	90	92	24	20	56	55	20	25	89
TOTAL	96.72	93.62	99.90	94.31	86.97	83.10	16.14	16.28	57.38	60.24	26.55	22.66	83.24

Source: State Component Plan

Civil Work

- Overall costs for civil work proposed over the entire project period are within the ceiling of 33%
- Detailed infrastructural plans with all the details regarding existing and required infrastructure have been prepared and the same are available at district and state level.
- As per the guidelines, provision of additional classrooms is to be considered only after exploring the possibility of repairs and double shifts.

- Supervision and monitoring strategy is not clear. A clear strategy for the implementation of civil works may need to be worked out by considering the EPEP experience.
- Construction of building less schools must be given high priority. All the New/Building less schools must be constructed along with the toilet and drinking water facility.
- Training of state districts officials, engineers, masons, community in civil works has not been budgeted. This may be included

EGS and AIE Centres

The state proposed to set up 359 EGS centres in unserved habitations, residential camps and bridge courses to address out of school children under EGS and AIE scheme. The details of number of centres proposed to open are given in Table VIII.

Table VIII : Number of EGS and AIE centres proposed separately.

Districts	No. of EGS Centres	
	Prop.	Recomm.
Chennai	0	0
Coimbatore	180	36
Cuddalore	25	5
Dharmapuri	160	32
Dindigul	50	3
Erode	200	40
Kancheepuram	10	2
Kanyakumari	0	0
Karur	50	10
Madurai	150	30
Nagapattinam	25	4
Namakkal	100	20
Perambalur	50	10
Piudukottai	175	18
Ramnad	45	9
Salem	25	5
Sivagangai	50	10
Thanjavur	130	26
The Nilgiris	50	10
Theni	90	18
Thirunelveli	20	4
Thiruvallur	50	10
Thiruvarur	0	0
Thoothukudi	25	5
Trichurapalli	100	20
Thiruvannamalai	150	20
Vellore	50	2
Villipuram	50	10
Virudhunagar	0	0
Total	2010	359

The rest of the habitations i.e. 744 would be served either by these schools and by proposed 359 EGS centres.

Table X : New Primary Schools – Tamilnadu

District	Accessless habitations	Already sanctioned primary schools last year	Remaining access less habitations	Proposed Primary schools		Recommended Primary Schools	
				Total in 5 years	Current year	Total in 5 years	Current year
Chennai	0	0	0	0	0	0	0
Coimbatore	120	46	74	5	5	5	5
Cuddalore	17	0	17	13	13	13	13
Dharmapuri	167	0	167	140	140	140	140
Dindigul	15	9	6	3	3	3	3
Erode	96	32	64	0	0	0	0
Kancheepuram	16	5	11	6	6	6	6
Kanyakumar	3	2	1	1	1	1	1
Karur	41	14	27	17	17	11	11
Madurai	74	17	57	8	8	8	8
Nilgiris	63	6	57	45	45	45	45
Nagapattinam	21	8	13	9	9	9	9
Namakkal	92	10	82	1	1	1	1
Perambalur	17	0	17	7	7	7	7
Pudukkottai	165	0	165	117	117	117	117
Ramananthapuram	41	0	41	28	28	28	28
Salem	48	31	17	5	5	5	5
Sivagangai	64	14	50	7	7	7	7
Thanjavur	137	48	89	15	15	15	15
Theni	86	5	81	0	0	0	0
Thiruvallur	81	32	49	9	9	9	9
Thiruvannamalai	61	0	61	32	32	32	32
Thiruvarur	85	75	10	0	0	0	0
Thoothukudi	25	3	22	14	14	14	14
Tiruchirapalli	34	7	27	3	3	3	3
Tirunelveli	12	6	6	0	0	0	0
Vellore	93	78	15	13	13	13	13
Villupuram	194	0	194	184	184	184	184
Virudhnagar	3	3	0	0	0	0	0
Total	1871	451	1420	682	682	676	676

New Upper Primary schools

In Tamil Nadu it is shown that the habitations without government upper primary schools are 4036 in numbers. The state has proposed 969 new upper primary schools over the project period (five years) with 911 schools in first year. Hence, we are recommending only 901 schools with 843 in the first year.

Teachers and TPR

The overall Teacher Pupil ratios are 36 and 43 at primary and upper primary stages. The details are given in Table IX.

Table: IX Details of Enrollment and Teachers - Tamilnadu - 2000 – 2001

Sl. No.	District	Primary (I-V)			Upper Primary (VI - VIII)		
		Enrollment	Teachers	TPR	Enrollment	Teachers	TPR
1	Chennai	40294	2909	14	134238	4060	33
2	Coimbatore	179184	6010	30	124288	3422	36
3	Cuddalore	141660	3975	36	134364	2828	48
4	Dharmapuri	257003	6046	43	137689	2447	56
5	Dindigul	147326	3744	39	130208	3154	41
6	Erode	181577	4509	40	109651	2527	43
7	Kancheepuram	134231	3926	34	143901	3362	43
8	Kanyakumari	52383	2237	23	116822	2459	48
9	Karur	83233	1520	55	61850	1001	62
10	Madurai	120883	4094	30	139181	4461	31
11	Nagapattinam	103128	2841	36	95136	2303	41
12	Namakkal	100484	2817	36	61083	1095	56
13	Nilgiris	47346	1028	46	49718	739	67
14	Perambalur	90285	2370	38	113895	2271	50
15	Pudukkottai	140401	2686	52	88059	1432	61
16	Ramanathapuram	124031	2778	45	89489	1788	50
17	Salem	154882	5114	30	73335	1727	42
18	Sivagangai	122394	2679	46	70252	1726	41
19	Thanjavur	139645	4087	34	122653	3022	41
20	Theni	55101	1830	30	130031	3170	41
21	Thiruchirappalli	126424	4170	30	147441	3534	42
22	Thirunelveli	184473	5973	31	166403	4538	37
23	Thiruvallur	135868	3661	37	115871	2530	46
24	Thiruvannamalai	183591	4631	40	124659	2676	47
25	Thiruvarur	86759	2262	38	72399	1567	46
26	Tuticorin	135226	4002	34	138886	3308	42
27	Vellore	206635	6575	31	156657	3581	44
28	Villupuram	209405	5363	39	162435	3716	44
29	Virudhunagar	133475	3653	37	102060	2544	40
	Tamilnadu	3817327	107490	36	3312653	76987	43

Source : Directorate of Elementary Education and School Education

New Primary Schools

As per the information depicted in the following table, there are 1871 habitations which are not served by primary schools. With the opening of 451 new schools in FY 2001-02, there are still 1420 habitations without primary schooling facilities. As against proposed 682 new schools, we have recommended 676 new schools.

TABLE XI : UPPER PRIMARY SCHOOL - TAMIL NADU

District	Habitations without Govt. school (25 Pri. Graduates no UPS within 3 kms)	Government Schools								Transition rate as per 2000-01	Proposed UPS		Recommended UPS		
		No. of Existing Govt. UPS + last year sanctioned UPS			No. of Existing Govt. PS + sanctioned last year PS + recommended this year				Max. No. of UPS as per 2 : 1 ratio for Govt. school		Need for additional UPS as per (Col. 4 - Col. 2)	Total in 5 years	Current Year	Total in 5 years	Current Year
		Existing	Last year	Total	Existing	Last year	Rec. this yr.	Total							
1	2	3			4				5	10	12	13	14	15	
Chennai	2	213	2	215	180	0	0	180	90	-125	84	0	0	0	0
Coimbatore	230	328	36	364	1281	46	5	1332	666	302	89	70	70	70	70
Cuddalore	70	305	0	305	955	0	3	958	479	174	97	68	68	68	68
Dharmapuri	482	374	0	374	2020	0	140	2160	1080	706	98	131	73	131	73
Dindigul	8	323	1	324	974	9	3	986	493	169	82	6	6	6	6
Erode	27	307	6	313	1334	32	0	1366	683	370	62	20	20	20	20
Kancheepuram	32	349	5	354	941	5	6	952	476	122	83	10	10	10	10
Kanyakumari	3	219	1	220	306	2	1	309	154.5	-65.5	98	2	2	0	0
Karur	65	183	2	185	621	14	4	639	319.5	134.5	96	58	58	58	58
Madurai	84	260	4	264	799	17	8	824	412	148	86	14	14	14	14
Nilgiri	165	128	4	132	279	6	45	330	165	33	57	24	24	24	24
Nagapattinam	55	194	2	196	611	8	9	628	314	118	86	21	21	21	21
Namakkal	185	163	20	183	752	10	1	763	381.5	198.5	83	5	5	5	5
Perambalur	72	341	0	341	637	0	7	644	322	-19	98	37	37	0	0
Pudukkottai	323	220	0	220	1058	0	117	1175	587.5	367.5	95	72	72	72	72
Ramanathapuram	48	204	0	204	822	0	28	850	425	221	92	48	48	48	48
Salem	56	204	7	211	1163	31	5	1199	599.5	388.5	84	5	5	5	5
Sivagangai	207	157	7	164	858	14	7	879	439.5	275.5	91	0	0	0	0
Thanjavur	250	240	38	278	935	48	15	998	499	221	76	65	65	65	65
Theni	32	297	3	300	310	5	0	315	157.5	-142.5	86	29	29	0	0
Thiruvallur	57	312	6	318	943	32	9	984	492	174	96	38	38	38	38
Tiruvannamalai	553	310	0	310	1331	0	32	1363	681.5	371.5	97	100	100	100	100
Thiruvarur	540	177	43	220	620	75	0	695	347.5	127.5	84	3	3	3	3
Thoothukudi	21	168	0	168	516	3	14	533	266.5	98.5	84	6	6	6	6
Tiruchirapalli	175	341	2	343	820	7	3	830	415	72	86	6	6	6	6
Tirunelveli	7	173	2	175	618	6	0	624	312	137	77	2	2	2	2
Vellore	196	394	5	399	1434	78	13	1525	762.5	363.5	86	39	39	39	39
Vilupuram	86	422	0	422	1442	0	184	1626	813	391	95	86	86	86	86
Virudhunagar	5	152	1	153	711	3	0	714	357	204	89	4	4	4	4
Total	4036	7458	197	7655	25271	451	659	26381	13190.5	5535.5	2517	969	911	901	843

Additional Teachers

The state has proposed additional teachers as per the following table. However, based on the enrollment data (2000-2001) and the sanctioned strength of teachers, we find that only three districts i.e. Dharmapuri, Nilgiris and Pudukkottai qualify for having additional teachers in primary schools this year. Similarly, for additional teachers in upper primary sections only seven districts i.e. Dharmapuri, Karur, Nagappattinam, Nilgiris, Perambalur, Pudukkottai and Ramanathapuram are qualified for having additional teachers this year. However, for second and subsequent years we have recommended the proposed number of additional teachers which the state can claim on the updated enrollment and teachers figures while presenting the AWP&B from second year onwards.

Table XII: Additional Teachers required as per the enrolment and teachers sanctioned ratio 1 : 40 - Tamil Nadu

Sl. No.	District	Primary							UPS						
		Enrollment	Teachers (sanctioned Post)	Teacher needed as per 1:40	Last Year Sanctioned Teachers	Fresh recommended teachers	Total teachers	Additional teachers required	Enrollment	Teachers (sanctioned Post)	Teacher needed as per 1:40	Last Year Sanctioned Teachers	Fresh recommended teachers	Total teachers	Additional teachers required
		(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)
						(B + D + E)	(C - F)							(I + K + L)	(J - M)
1	Chennai	40294	3484	1007	0	0	3484	-2477	134238	4230	3356	4	0	4234	-878
2	Coimbatore	179184	6678	4480	92	10	6780	-2300	124288	3819	3107	72	70	3961	-854
3	Cuddalore	141560	4560	3542	0	26	4586	-1045	134364	3305	3359	0	68	3373	-14
4	Dharmapuri	257003	6371	6425	0	0	6371	54	137689	2918	3442	0	73	2991	451
5	Dindigui	147326	4310	3683	18	6	4334	-651	130208	3627	3255	2	6	3635	-380
6	Erode	181577	4818	4539	64	0	4882	-343	109651	2788	2741	6	20	2814	-73
7	Kancheepuram	134231	4215	3356	10	12	4237	-881	143901	3883	3598	10	10	3903	-305
8	Kanyakumari	52383	2826	1310	4	2	2832	-1522	116822	3442	2921	2	0	3444	-523
9	Karur	83233	2120	2081	28	22	2170	-89	61850	1432	1546	4	58	1494	52
10	Madurai	120883	4568	3022	34	16	4618	-1596	139181	4836	3480	8	14	4858	-1378
11	Nagapattinam	103128	3049	2578	16	18	3083	-505	95136	2349	2378	4	21	2374	4
12	Namakkal	100484	3073	2512	20	2	3295	-783	61083	1514	1527	40	5	1559	-32
13	Nilgiris	47346	1043	1184	12	90	1145	39	49718	1124	1243	8	24	1156	87
14	Perambalur	90285	3128	2257	0	14	3142	-885	113895	2506	2847	0	0	2506	341
15	Pudukkottai	140401	3135	3510	0	0	3135	375	88059	1907	2201	0	72	1979	222
16	Ramanathapuram	124031	3386	3101	0	0	3386	-285	89489	2178	2237	0	48	2226	11
17	Salem	154882	5559	3872	62	10	5631	-1759	73335	2094	1833	14	5	2113	-280
18	Sivagangai	122394	3170	3060	28	14	3212	-152	70252	2194	1756	14	0	2208	-452
19	Thanjavur	139645	4411	3491	96	30	4537	-1046	122653	3455	3066	76	65	3596	-530
20	Theni	55101	2286	1378	10	0	2296	-918	130031	3791	3251	6	0	3797	-546
21	Thiruchirappalli	126424	4655	3161	14	6	4675	-1514	147441	4585	3686	4	6	4595	-909
22	Thirunelveli	184473	6318	4612	12	0	6330	-1718	166403	5063	4160	4	2	5069	-909
23	Thiruvallur	135868	4132	3397	64	18	4214	-817	115871	2921	2897	12	38	2971	-74
24	Thiruvannamalai	183591	5134	4590	0	64	5198	-608	124659	3034	3116	0	100	3134	-19
25	Thiruvarur	86759	2769	2169	150	0	2919	-750	72399	1911	1810	86	3	2000	-190
26	Tuticorin	135226	4212	3381	6	28	4246	-865	138836	3955	3472	0	6	3961	-489
27	Vellore	206635	6957	5166	156	26	7139	-1973	156657	4164	3916	10	39	4213	-297
28	Villupuram	209405	5910	5235	0	0	5910	-675	162435	4137	4061	0	86	4223	-162
29	Virudhunagar	133475	4155	3337	6	0	4161	-824	102060	2976	2552	2	4	2982	-431
	Tamilnadu	3817327	120632	95433	902	414	121948	-26515	3312652	90128	82816	388	843	91369	-8553

Source : Directorate of Elementary Education and School Education - as provided by State

Quality Improvement

- Quality assurance in general emerged a significant issue. Plans have components for teaching learning materials, training of teachers, teacher educators, co-ordinators, EGS and AIE workers etc .But the state plans have not reflected clearly the mechanism of the capacity building strategies for teachers, co-ordinators of BRC/CRC and faculty of DIETs. The role of DTERT is not reflected.
- The major share of expenditure during 2002-2003 is for the quality improvement. TLM and school grant have been recommended in all the districts. Teacher training has been proposed and recommended.
- New upper primary schools have been provided TLE grants of Rs. 50,000 and the new primary school with grant of Rs. 10,000.

Special Focus Groups

- Outlay has been proposed by most of the districts for innovative projects in respect of girl education, ECCE, SC/ST students and computer education. This has been recommended keeping in mind the ceiling of Rs.15.00 lakhs envisaged in the norm.
- Most of the districts have proposed outlay for education of children with special needs. This has been recommended keeping in mind the ceiling of Rs1200/- per child provide in the norms .Number of disabled children identified in various districts are:-

Table XIII: No. of Disabled Children

Districts	No.Of Children	Districts	No.Of Children
Chennai	4250	Coimbatore	9250
Cuddalore	3021	Dharmapuri	284
Dindigul	1900	Erode	4525
Kancheepuram	9980	Kanyakumari	475
Karur	550	Madurai	800
Nacapattinam	1198	Namakkal	450
Perambalur	1500	Pudukottai	1800
Rannad	1930	Salem	1000
Sivagangai	560	Thanjavur	1750
The Nilgiris	503	Theni	1150
Thirunelveli	3000	Thiruvallur	750
Thiruvarur	1550	Thoothukudi	1600
Trichurapalli	2600	Thiruvannamalai	2864
Velore	3400	Villipuram	2089
Virudhunagar	350	TOTAL	60579

Source: Costing Table

Summary of SSA Project Proposal

The state has proposed a total outlay of Rs 1902.29 crores for the District Elementary Education Plans of 29 districts. The recommended amount is Rs. 1649.52 crores for the tenth plan period. The outlay proposed for current year 2002-2003 is Rs. 307.84 crores as against this outlay, Rs 264.84 crores is recommended for Project Board approval. Further details are provided on next chapter.

PROJECT COSTS

The GOI allocation for SSA in Tamil Nadu over the Xth plan period is 1321.33 crore with the estimated total plan size amounting to Rs. 1761.77 crores. The amount proposed for all the 29 districts and the state component plan over the perspective plan period (2002-07) is Rs. 1902.29 crores. The recommended amount is Rs. 1649.52 crores.

For current year i.e. FY 2002-03, the amount available as central assistance is Rs. 11.49 crores, with equivalent plan size Rs. 148.65 crores. The state has proposed an amount of Rs. 307.84 crores and the recommended is Rs. 264.84 crores. The following table provides information for amounts proposed and recommended for different districts.

FINANCIAL COST - TAMIL NADU

(Rs. in lakhs)

Sr. No.	District	Proposed		Recommended	
		Perspective Plan	2002-03	Perspective Plan	2002-03
1	Chennai	5031.40	854.625	3832.96	676.87
2	Coimbatore	10853.36	2205.708	9413.77	1926.09
3	Cuddalore	6123.39	589.430	5382.59	501.92
4	Dharmapuri	9285.35	2005.532	8736.94	1274.51
5	Dindigul	7667.76	1580.953	6345.31	1241.63
6	Erode	7956.37	1176.984	6900.58	1099.32
7	Kancheepuram	7826.88	1358.380	6719.56	1100.79
8	Kanyakumari	3026.40	457.043	2562.28	425.59
9	Karur	6150.70	686.934	5021.35	679.41
10	Madurai	6071.74	1021.643	5088.03	884.64
11	Nagapattinam	5098.86	780.274	4410.50	685.91
12	Namakkal	6096.85	887.759	5360.72	748.88
13	Nilgiris	3370.36	661.886	2985.40	568.14
14	Perambalur	5221.38	690.895	4338.90	623.94
15	Pudukkottai	5858.41	725.136	5541.55	623.61
16	Ramanathapuram	4965.61	538.025	4629.11	471.01
17	Salem	9145.82	1533.013	7804.94	1256.97
18	Sivagangai	5271.81	1061.478	4650.90	945.34
19	Thanjavur	7924.24	1289.318	7075.66	1274.97
20	Theni	4497.95	791.829	3566.19	732.66
21	Thiruchirappalli	5589.13	941.769	4614.59	785.01
22	Thirunelveli	6970.88	1324.859	5728.86	1064.66
23	Thiruvallur	6602.54	1115.345	5785.78	1030.55
24	Thiruvannamalai	6976.65	891.790	6281.16	818.61
25	Thiruvarur	6106.66	1113.695	5526.57	1023.27
26	Tuticorin	5277.29	843.953	4316.64	714.58
27	Vellore	8172.95	1398.176	6960.23	1317.73
28	Villupuram	10602.00	1173.864	9825.43	1098.14
29	Virudhunagar	4546.60	845.919	3893.20	689.48
30	State Component	1939.62	238.200	1652.54	199.48
	Total	190228.97	30784.42	164952.225	26483.731

- DPEP is currently operational in 7 districts namely, Cuddalore, Dharmapuri, Perimbalure, Pudukkottai, Ramanathapuram, Thiruvannamalai and Villupuram. Consequently, in these districts. The proposal amounts for BRC, CRC, the district project office, school and teachers grants for primary schools have not been recommended in 1st year. Also, no civil construction for BRC and CRC have been recommended.
- No other management cost except a lumpsum amount of Rs. 25 lakhs has been recommended for SPO for the current year. This is due to the fact that DPEP is still operational. However, this amount is recommended to meet the various demands for upper primary sector.
- The salaries for teacher for recommended schools have been budgeted for 7 months only. However, the same for school sanctioned last year is calculated for 12 months and so also for BRC personnel which were sanctioned last year.
- The BRCs have been calculated as per CD blocks only.
- The proposed no. of CRCs for non-DPEP districts have been restricted to the number sanctioned last year.
- Research, Evaluation, Monitoring and Supervision grants and also, repair grants have been calculated for Govt. schools only. However, the school and teacher grants and teacher training have been recommended for both government and aided schools.
- The unit costs for construction of building have been reduced to that sanctioned last year. Also, the unit cost for drinking water has been reduced.

YEAR WISE RECOMMENDED FINANCIAL COST - TAMIL NADU

(Rs. in lakhs)

Sr. No.	District	Proposed for five years	Recommended											
			Year 1		Year 2		Year 3		Year 4		Year 5		Total	
			Amount	(%)	Amount	(%)	Amount	(%)	Amount	(%)	Amount	(%)	Amount	(%)
1	Chennai	5031.398	676.873	17.66	761.429	19.87	787.858	20.55	787.107	20.54	819.692	21.39	3832.959	100.00
2	Coimbatore	10853.356	1926.088	20.46	1861.009	19.77	1780.185	18.91	1810.208	19.23	2036.276	21.63	9413.766	100.00
3	Cuddalore	6123.393	501.922	9.32	1038.269	19.29	1166.396	21.67	1363.263	25.33	1312.739	24.39	5382.589	100.00
4	Dharmapuri	9285.351	1274.508	14.59	1826.088	20.90	1924.741	22.03	1928.759	22.08	1782.845	20.41	8736.941	100.00
5	Dindigul	7667.762	1241.634	19.57	1240.276	19.55	1253.575	19.76	1252.163	19.73	1357.658	21.40	6345.305	100.00
6	Erode	7956.373	1099.321	15.93	1379.605	19.99	1443.680	20.92	1529.709	22.17	1448.263	20.99	6900.578	100.00
7	Kancheepuram	7826.877	1100.788	16.38	1234.537	18.37	1264.022	18.81	1518.269	22.59	1601.948	23.84	6719.564	100.00
8	Kanyakumari	3026.402	425.587	16.61	537.098	20.96	522.677	20.40	545.847	21.30	531.075	20.73	2562.284	100.00
9	Karur	6150.703	679.406	13.53	956.999	19.06	1084.508	21.60	1224.616	24.39	1075.822	21.42	5021.351	100.00
10	Madurai	6071.741	884.642	17.39	1061.832	20.87	1048.185	20.60	1062.536	20.88	1030.836	20.26	5088.031	100.00
11	Nagapattinam	5098.861	685.915	15.55	828.956	18.80	904.790	20.51	974.872	22.10	1015.970	23.04	4410.503	100.00
12	Namakkal	6096.850	748.885	13.97	1238.567	23.10	1106.531	20.64	1129.872	21.08	1136.862	21.21	5360.715	100.00
13	Nilgiris	3370.364	568.144	19.03	592.123	19.83	586.222	19.64	621.699	20.82	617.216	20.67	2985.404	100.00
14	Perambalur	5221.379	623.941	14.38	975.589	22.48	913.844	21.06	964.556	22.23	860.969	19.84	4338.899	100.00
15	Pudukkottai	5858.410	623.609	11.25	1230.825	22.21	1322.991	23.87	1101.726	19.88	1262.399	22.78	5541.550	100.00
16	Ramanathapuram	4965.607	471.011	10.17	1621.133	22.06	1119.650	24.19	1170.666	25.29	846.647	18.29	4629.107	100.00
17	Salem	9145.819	1256.969	16.10	1451.708	18.60	1517.925	19.45	1675.051	21.46	1903.291	24.39	7804.944	100.00
18	Sivagangai	5271.813	945.342	20.33	985.241	21.18	923.733	19.86	896.264	19.27	900.318	19.36	4650.896	100.00
19	Thanjavur	7924.240	1274.973	18.02	1363.628	19.27	1533.151	21.67	1590.409	22.48	1313.495	18.56	7075.656	100.00
20	Theni	4497.953	732.662	20.54	730.548	20.49	712.209	19.97	698.266	19.58	692.500	19.42	3566.185	100.00
21	Thiruchirappalli	5589.133	785.012	17.01	993.055	21.52	980.033	21.24	966.279	20.94	890.208	19.29	4614.586	100.00
22	Thirunelveli	6970.879	1064.665	18.58	1028.700	17.96	1174.734	20.51	1171.304	20.45	1289.456	22.51	5728.859	100.00
23	Thiruvallur	6602.543	1030.548	17.81	1124.648	19.44	1188.875	20.55	1244.959	21.52	1196.748	20.68	5785.777	100.00
24	Thiruvannamalai	6976.654	818.606	13.03	1275.079	20.30	1367.900	21.78	1344.859	21.41	1474.717	23.48	6281.163	100.00
25	Thiruvarur	6106.659	1023.272	18.52	1086.089	19.65	1083.778	19.61	1075.869	19.47	1257.563	22.75	5526.571	100.00
26	Tuticorin	5277.289	714.578	16.55	934.302	21.64	916.464	21.23	893.114	20.69	858.184	19.88	4316.642	100.00
27	Vellore	8172.952	1317.726	18.93	1495.003	21.48	1418.426	20.38	1417.148	20.36	1311.928	18.85	6960.232	100.00
28	Villupuram	10601.998	1098.142	11.18	1948.758	19.83	2082.425	21.19	2328.387	23.70	2367.713	24.10	9825.425	100.00
29	Virudhunagar	4546.597	689.483	17.71	820.096	21.06	785.387	20.17	824.787	21.19	773.449	19.87	3893.202	100.00
30	State Comp.	1939.620	199.480	12.07	354.010	21.42	358.370	21.69	361.200	22.22	373.480	22.60	1652.540	100.00
	Total	190228.972	26483.731	16.06	33375.198	20.23	34273.265	20.78	35479.765	21.51	35340.266	21.42	164952.225	100.00

COMPONENT WISE FINANCIAL COST - TAMIL NADU

(Rs. in lakhs)

Sr. No.	District	Civil Works		Management		Others		Total	
		Amount	(%)	Amount	(%)	Amount	(%)	Amount	(%)
1	Chennai	1145.50	29.89	121.250	3.16	2566.209	66.95	3832.96	100.00
2	Coimbatore	2708.25	28.77	131.115	1.39	6574.401	69.84	9413.77	100.00
3	Cuddalore	1258.05	23.37	109.170	2.03	4015.369	74.60	5382.59	100.00
4	Dharmapuri	2145.95	24.56	104.208	1.19	6486.783	74.25	8736.94	100.00
5	Dindigul	1949.30	30.72	138.055	2.18	4257.950	67.10	6345.31	100.00
6	Erode	2057.95	29.82	129.470	1.88	4713.158	68.30	6900.58	100.00
7	Kancheepuram	1885.80	28.06	122.380	1.82	4711.384	70.11	6719.56	100.00
8	Kanyakumari	612.05	23.89	120.210	4.69	1830.024	71.42	2562.28	100.00
9	Karur	1326.15	26.41	134.025	2.67	3561.176	70.92	5021.35	100.00
10	Madurai	1489.75	29.28	121.175	2.38	3477.106	68.34	5088.03	100.00
11	Nagapattinam	1385.00	31.40	124.350	2.82	2901.153	65.78	4410.50	100.00
12	Namakkal	1559.10	29.08	125.655	2.34	3675.960	68.57	5360.72	100.00
13	Nilgiris	962.25	32.23	119.810	4.01	1903.344	63.75	2985.40	100.00
14	Perambalur	1089.00	25.10	101.845	2.35	3148.054	72.55	4338.90	100.00
15	Pudukkottai	1306.20	23.57	101.825	1.84	4133.525	74.59	5541.55	100.00
16	Ramanathapuram	1192.45	25.76	98.420	2.13	3338.237	72.11	4629.11	100.00
17	Salem	2111.75	27.06	124.715	1.60	5568.479	71.35	7804.94	100.00
18	Sivagangai	1432.45	30.80	124.015	2.67	3094.431	66.53	4650.90	100.00
19	Thanjavur	2074.65	29.32	116.825	1.65	4884.181	69.03	7075.66	100.00
20	Theni	1124.75	31.54	125.100	3.51	2316.335	64.95	3566.19	100.00
21	Thiruchirappalli	1299.35	28.16	142.955	3.10	3172.281	68.74	4614.59	100.00
22	Thirunelveli	1361.90	23.77	112.225	1.96	4254.734	74.27	5728.86	100.00
23	Thiruvallur	1663.45	28.75	125.055	2.16	3997.272	69.09	5785.78	100.00
24	Thiruvannamalai	1453.75	23.14	106.745	1.70	4720.668	75.16	6281.16	100.00
25	Thiruvarur	1624.80	29.40	122.850	2.22	3778.921	68.38	5526.57	100.00
26	Tuticorin	1098.75	25.45	129.130	2.99	3088.762	71.55	4316.64	100.00
27	Vellore	1878.20	26.98	130.430	1.87	4951.602	71.14	6960.23	100.00
28	Villupuram	2067.75	21.04	110.120	1.12	7647.555	77.83	9825.43	100.00
29	Virudhunagar	1114.90	28.64	124.960	3.21	2653.342	68.15	3893.20	100.00
30	State Component	0.00	0.00	778.980	47.14	873.560	52.86	1652.54	100.00
	Total	44379.20	26.90	4277.068	2.59	116295.957	70.50	164952.225	100.00

CIVIL WORK WISE RECOMMENDED FINANCIAL COST AND PERCENTAGE - TAMIL NADU

(Rs. in lakhs)

Sr. No.	District	Year 1			Year 2			Year 3			Year 4			Year 5			Total		
		Civil Works Yearly Amount	Civil Works (%)	Total Yearly Amount	Civil Works Yearly Amount	Civil Works (%)	Total Yearly Amount	Civil Works Yearly Amount	Civil Works (%)	Total Yearly Amount	Civil Works Yearly Amount	Civil Works (%)	Total Yearly Amount	Civil Works Yearly Amount	Civil Works (%)	Total Yearly Amount	Civil Works Five Years Amount	Civil Works (%)	Total Five Years Amount
1	Chennai	164.000	24.23	676.873	236.500	31.06	761.429	246.000	31.22	787.858	245.000	31.13	787.107	254.000	30.99	819.692	1145.500	29.89	3832.959
2	Coimbatore	585.000	30.37	1926.088	563.900	30.30	1861.009	453.000	25.45	1780.185	437.500	24.17	1810.208	668.850	32.85	2036.276	2708.250	28.77	9413.766
3	Cuddalore	116.500	23.21	501.922	238.500	22.77	1038.269	270.000	23.15	1166.396	372.000	27.29	1363.263	261.050	19.89	1312.739	1258.050	23.37	5382.589
4	Dharmapuri	350.000	27.46	1274.508	575.500	31.52	1826.088	583.700	30.33	1924.741	435.750	22.59	1928.759	201.000	11.27	1782.845	2145.950	24.56	8736.941
5	Dindigul	372.500	30.00	1241.634	371.200	29.93	1240.276	388.300	30.98	1253.575	378.400	30.22	1252.163	438.900	32.33	1357.658	1949.300	30.72	6345.305
6	Erode	244.200	22.21	1099.321	454.000	32.91	1379.605	471.000	32.62	1443.680	504.250	32.96	1529.709	384.500	26.55	1448.263	2057.950	29.82	6900.578
7	Kancheepuram	303.000	27.53	1100.788	320.000	25.92	1234.537	293.100	23.19	1264.022	480.600	31.65	1518.269	489.100	30.53	1601.948	1885.800	28.06	6719.564
8	Kanyakumari	55.200	12.97	425.587	147.750	27.51	537.098	132.000	25.25	522.677	149.600	27.41	545.847	127.500	24.01	531.075	612.050	23.89	2562.284
9	Karur	220.950	32.52	679.406	309.400	32.33	956.999	334.200	30.82	1084.508	346.700	28.31	1224.616	114.900	10.68	1075.822	1326.150	26.41	5021.351
10	Madurai	135.250	15.29	884.642	338.500	31.88	1061.832	338.000	32.25	1048.185	348.000	32.75	1062.536	330.000	32.01	1030.836	1489.750	29.28	5088.031
11	Nagapattinam	194.000	28.28	685.915	249.500	30.10	828.956	288.000	31.83	904.790	321.000	32.93	974.872	332.500	32.73	1015.970	1385.000	31.40	4410.503
12	Namakkal	96.200	12.85	748.885	393.350	31.76	1238.567	333.500	30.14	1106.531	364.000	32.22	1129.872	372.050	32.73	1136.862	1559.100	29.08	5360.715
13	Nilgiris	186.500	32.83	568.144	192.500	32.51	592.123	179.750	30.66	586.222	203.000	32.65	621.699	200.500	32.48	617.216	962.250	32.23	2985.404
14	Perambalur	205.000	32.86	623.941	306.000	31.37	975.589	215.500	23.58	913.844	248.500	25.76	964.556	114.000	13.24	860.969	1089.000	25.10	4338.899
15	Pudukkottai	145.800	23.38	623.609	391.400	31.80	1230.825	400.100	30.24	1322.991	126.650	11.50	1101.726	242.250	19.19	1262.399	1306.200	23.57	5541.550
16	Ramanathapuram	140.150	29.76	471.011	302.300	29.60	1021.133	360.000	32.15	1119.650	363.000	31.01	1170.666	27.000	3.19	846.647	1192.450	25.76	4629.107
17	Salem	230.000	18.30	1256.969	380.500	26.21	1451.708	428.750	28.25	1517.925	477.000	28.48	1675.051	595.500	31.29	1903.291	2111.750	27.06	7804.944
18	Sivagangai	213.000	22.53	945.342	324.200	32.91	985.241	304.250	32.94	923.733	295.000	32.91	896.264	296.000	32.88	900.318	1432.450	30.80	4650.896
19	Thanjavur	410.100	32.17	1274.973	403.400	29.58	1363.628	501.850	32.73	1533.151	515.300	32.40	1590.409	244.000	18.58	1313.495	2074.650	29.32	7075.656
20	Theni	202.250	27.60	732.662	237.000	32.44	730.548	230.250	32.33	712.209	228.250	32.69	698.266	227.000	32.78	692.500	1124.750	31.54	3566.185
21	Thiruchirappalli	121.850	15.52	785.012	325.000	32.73	993.055	317.500	32.40	980.033	304.000	31.46	966.279	231.000	25.95	890.208	1299.350	28.16	4614.586
22	Thirunelveli	226.450	21.27	1064.665	165.000	16.04	1028.706	309.000	26.30	1174.734	286.950	24.50	1171.304	374.500	29.04	1289.456	1361.900	23.77	5728.859
23	Thiruvallur	306.250	29.72	1030.548	342.000	30.41	1124.648	360.500	30.32	1188.875	365.500	29.36	1244.959	289.200	24.17	1196.748	1663.450	28.75	5785.777
24	Thiruvannamalai	221.250	27.03	818.606	284.500	22.31	1275.079	322.500	23.58	1367.900	262.500	19.52	1344.859	363.000	24.61	1474.717	1453.750	23.14	6281.163
25	Thiruvarur	336.000	32.84	1023.272	337.000	31.03	1086.089	281.000	25.93	1083.778	261.000	24.26	1075.869	409.800	32.59	1257.563	1624.800	29.40	5526.571
26	Tuticorin	108.750	15.22	714.578	298.500	31.95	934.302	272.500	29.73	916.464	236.500	26.48	893.114	182.500	21.27	858.184	1098.750	25.45	4316.642
27	Vellore	340.700	25.86	1317.726	492.500	32.94	1495.003	396.650	27.96	1418.426	378.100	26.68	1417.148	270.250	20.60	1311.928	1878.200	26.98	6960.232
28	Villupuram	150.000	13.66	1098.142	422.250	21.67	1948.758	487.750	23.42	2082.425	539.250	23.16	2328.387	468.500	19.79	2367.713	2067.750	21.04	9825.425
29	Virudhunagar	144.500	20.96	689.483	266.500	32.50	820.096	233.900	29.78	785.387	267.000	32.37	824.787	203.000	26.25	773.449	1114.900	28.64	3893.202
30	State Comp.	0.000	0.00	199.480	0.000	0.00	354.010	0.000	0.00	358.370	0.000	0.00	367.200	0.000	0.00	373.480	0.000	0.00	1652.540
	Total	6525.350	24.64	26483.731	9668.650	28.97	33375.198	9732.550	28.40	34273.265	9746.300	27.45	35479.765	8712.350	24.65	35340.266	44379.200	26.90	164952.225

MANAGEMENT WISE RECOMMENDED FINANCIAL COST AND PERCENTAGE - TAMIL NADU

(Rs. in lakhs)

Sr. No.	District	Year 1			Year 2			Year 3			Year 4			Year 5			Total		
		Management Yearly Amount	MGT. (%)	Total Yearly Amount	Management Yearly Amount	MGT. (%)	Total Yearly Amount	Management Yearly Amount	MGT. (%)	Total Yearly Amount	Management Yearly Amount	MGT. (%)	Total Yearly Amount	Management Yearly Amount	MGT. (%)	Total Yearly Amount	Management Yearly Amount	MGT. (%)	Total Five Years Amount
1	Chennai	23.250	3.43	676.873	23.250	3.05	761.429	23.250	3.59	787.858	23.250	2.95	787.107	23.250	2.84	819.692	121.250	3.16	3832.959
2	Coimbatore	28.623	1.49	1926.088	25.623	1.38	1861.009	25.623	1.44	1780.185	25.623	1.42	1810.208	25.623	1.26	2036.276	131.115	1.39	9413.766
3	Cuddalore	2.114	0.42	501.922	28.014	2.70	1038.269	28.014	2.40	1166.396	26.014	1.91	1363.263	25.014	1.91	1312.739	109.170	2.03	5382.589
4	Dharmapuri	0.000	0.00	1274.508	29.027	1.59	1826.088	25.277	1.31	1924.741	25.202	1.31	1928.759	24.702	1.39	1782.845	104.208	1.19	8736.541
5	Dindigul	28.021	2.26	1241.634	28.971	2.34	1240.276	27.121	2.16	1253.575	26.971	2.15	1252.163	26.971	1.99	1357.658	138.055	2.18	6345.305
6	Erode	28.294	2.57	1099.321	25.294	1.83	1379.605	25.294	1.75	1443.680	25.294	1.65	1529.709	25.294	1.75	1448.263	129.470	1.88	6900.578
7	Kancheepuram	20.556	1.87	1100.788	27.706	2.24	1234.537	24.706	1.95	1264.022	24.706	1.63	1518.269	24.706	1.54	1601.948	122.380	1.82	6719.564
8	Kanyakumari	21.522	5.06	425.587	25.922	4.83	537.098	24.922	4.77	522.677	23.922	4.38	545.847	23.922	4.50	531.075	120.210	4.69	2562.284
9	Karur	23.985	3.53	679.406	36.085	3.77	956.999	25.985	2.40	1084.508	23.985	1.96	1224.616	23.985	2.23	1075.822	134.025	2.67	5021.351
10	Madurai	23.815	2.69	884.642	26.965	2.54	1061.832	22.465	2.14	1048.185	26.965	2.54	1062.536	20.965	2.03	1030.836	121.175	2.38	5088.031
11	Nagapattinam	20.370	2.97	685.915	27.370	3.30	828.956	27.370	3.03	904.790	26.370	2.70	974.872	22.870	2.25	1015.970	124.350	2.82	4410.503
12	Namakkal	27.531	3.68	748.885	24.531	1.98	1238.567	24.531	2.22	1106.531	24.531	2.17	1129.872	24.531	2.16	1136.862	125.655	2.34	5360.715
13	Nilgiris	26.362	4.61	568.144	23.362	3.95	592.123	23.362	3.99	586.222	23.362	3.76	621.699	23.362	3.79	617.216	119.810	4.01	2985.404
14	Perambalur	1.449	0.23	623.941	24.349	2.50	975.589	27.349	2.99	913.844	24.349	2.52	964.556	24.349	2.83	850.969	101.845	2.35	4338.899
15	Pudukkottai	1.925	0.31	623.609	24.975	2.03	1230.825	24.975	1.89	1322.991	24.975	2.27	1101.726	24.975	1.98	1262.399	101.825	1.84	5541.550
16	Ramanathapuram	1.764	0.37	471.011	25.664	2.51	1021.133	24.664	2.20	1119.650	23.664	2.02	1170.666	22.664	2.68	846.647	98.420	2.13	4629.107
17	Salem	20.623	1.64	1256.969	28.273	1.95	1451.708	25.273	1.66	1517.925	25.273	1.51	1675.051	25.273	1.33	1503.291	124.715	1.60	7804.944
18	Sivagangai	24.003	2.54	945.342	26.503	2.69	985.241	24.503	2.65	923.733	24.503	2.73	896.264	24.503	2.72	900.318	124.015	2.67	4650.896
19	Thanjavur	19.135	1.50	1274.973	28.235	2.07	1363.628	24.535	1.60	1533.151	24.535	1.54	1590.409	20.385	1.55	1313.495	116.825	1.65	7075.656
20	Theni	27.020	3.69	732.662	26.020	3.56	730.548	24.020	3.37	712.209	24.020	3.44	698.266	24.020	3.47	692.500	125.100	3.51	3566.185
21	Thiruchirappalli	20.941	2.67	785.012	28.691	2.89	993.055	31.191	3.18	980.033	31.191	3.23	966.279	30.941	3.48	890.208	142.955	3.10	4614.586
22	Thirunelveli	21.079	1.98	1064.665	28.574	2.78	1028.700	20.674	1.76	1174.734	21.074	1.80	1171.304	20.824	1.61	1289.456	112.225	1.96	5728.859
23	Thiruvallur	26.811	2.60	1030.548	24.811	2.21	1124.648	24.811	2.09	1188.875	24.811	1.99	1244.959	23.811	1.99	1196.748	125.055	2.16	5785.777
24	Thiruvannamalai	2.429	0.30	818.606	25.329	1.99	1275.079	28.329	2.07	1367.900	25.329	1.88	1344.859	25.329	1.72	1474.717	106.745	1.70	6281.163
25	Thiruvannamalai	26.370	2.58	1023.272	24.370	2.24	1086.089	24.370	2.25	1083.778	24.370	2.27	1075.869	23.370	1.86	1257.563	122.850	2.22	5526.571
26	Tuticorin	25.646	3.59	714.578	26.496	2.84	934.302	26.496	2.89	916.464	25.996	2.91	893.114	24.496	2.85	858.184	129.130	2.99	4315.642
27	Vellore	23.966	1.82	1317.726	28.616	1.91	1495.003	26.616	1.88	1418.426	25.616	1.81	1417.148	25.616	1.95	1311.928	130.430	1.87	6960.232
28	Villupuram	3.304	0.30	1098.142	28.204	1.45	1948.758	27.204	1.31	2082.425	26.204	1.13	2328.387	25.204	1.06	2367.713	110.120	1.12	9825.425
29	Virudhunagar	20.472	2.97	689.483	27.622	3.37	820.095	25.622	3.26	785.387	25.622	3.11	824.787	25.622	3.31	773.449	124.960	3.21	3893.202
30	State Comp.	25.000	12.53	199.480	179.240	50.63	354.010	183.600	51.23	358.370	192.430	52.40	367.200	198.710	53.20	373.480	778.980	47.14	1652.540
	Total	566.380	2.14	26483.731	958.092	2.87	33375.198	927.152	2.71	34273.265	920.157	2.59	35479.765	905.287	2.56	35340.266	4277.068	2.59	164952.225

DISTRICT WISE RECOMMENDED CONSTRUCTIONS DETAILS

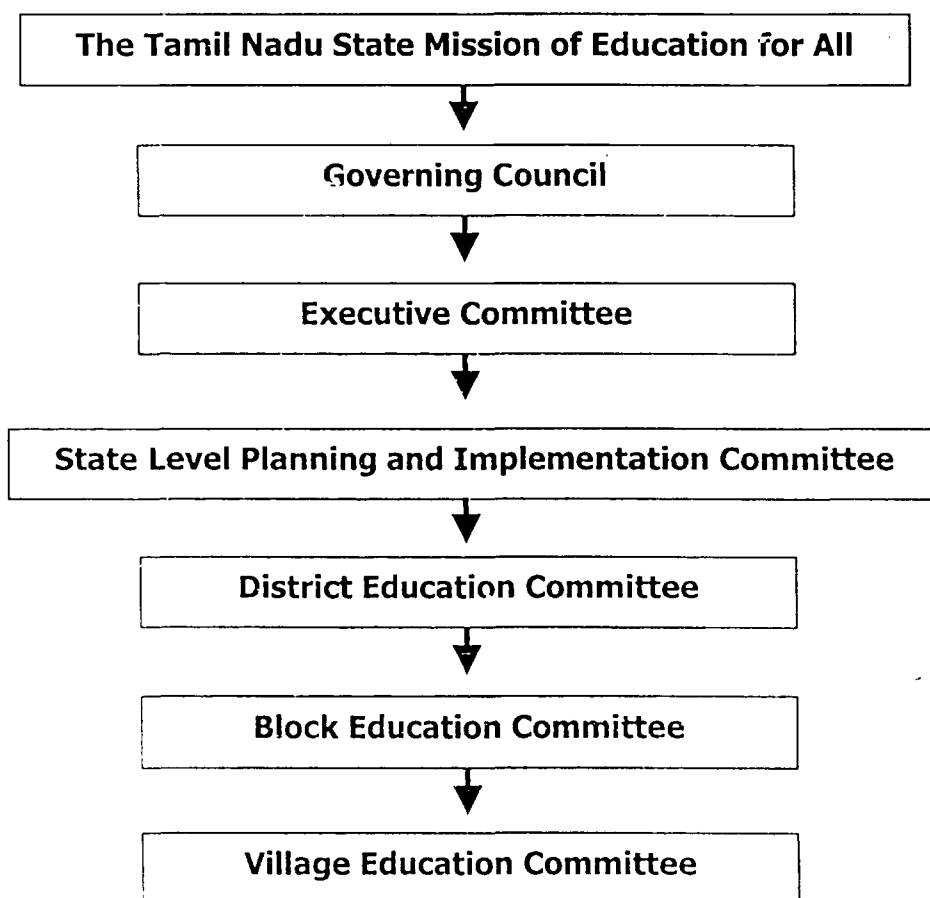
Sr. No.	District	BRC	CRC	Two classroom	Three classroom	Drinking Water	Toilets
1	Chennai	0	50	39	193	0	300
2	Coimbatore	11	199	302	248	491	743
3	Cuddalore	0	0	344	9	333	678
4	Dharmapuri	0	0	364	191	683	460
5	Dindigul	14	114	238	106	930	1534
6	Erode	15	124	225	191	555	511
7	Kancheepuram	13	125	46	286	300	439
8	Kanyakumari	7	41	70	41	233	293
9	Karur	7	75	50	165	423	891
10	Madurai	13	86	150	154	285	270
11	Nagapattinam	11	75	287	49	250	250
12	Namakkal	13	81	103	151	232	1479
13	Nilgiris	3	25	138	78	375	365
14	Perambalur	0	0	85	169	210	210
15	Pudukkottai	0	0	211	105	446	669
16	Ramanathapuram	0	0	172	140	103	155
17	Salem	16	139	237	215	175	165
18	Sivagangai	10	84	190	42	555	1811
19	Thanjavur	14	132	138	204	339	1719
20	Theni	8	63	159	78	305	385
21	Thiruchirappalli	14	71	150	51	819	1355
22	Thirunelveli	13	101	151	80	526	950
23	Thiruvallur	14	100	226	133	253	325
24	Thiruvannamalai	0	0	197	140	453	824
25	Thiruvarur	10	106	198	126	360	689
26	Tuticorin	12	69	72	116	325	510
27	Vellore	18	117	345	57	362	952
28	Villupuram	0	0	337	215	215	285
29	Virudhunagar	9	68	200	24	646	600
	Total	245	2045	5424	3757	11182	19817

NUMBER OF RECOMMENDED BRC AND CRC CONSTRUCTIONS

Sr. No.	District	Total BRC - DPEP	Total BRC Non-DPEP	Construction of BRC			Total CRC - DPEP	Total CRC Non-DPEP	Construction of CRC		
				Last Year sanctioned	Recommended	Total			Last Year sanctioned	Recommended	Total
1	Chennai		0	0	0	0	50	0	50	50	
2	Coimbatore		19	8	11	19	199	0	199	199	
3	Cuddalore	13		0	0	0	172	0	0	0	
4	Dharmapuri	18		0	0	0	231	0	0	0	
5	Dindigul		14	0	14	14	163	0	114	114	
6	Erode		20	5	15	20	142	0	124	124	
7	Kancheepuram		13	0	13	13	128	0	125	125	
8	Kanyakumari		9	2	7	9	56	0	41	41	
9	Karur		8	1	7	8	75	0	75	75	
10	Madurai		13	0	13	13	165	12	86	98	
11	Nagapattinam		11	0	11	11	100	0	75	75	
12	Namakkal		15	2	13	15	83	2	81	83	
13	Nilgiris		4	1	3	4	26	1	25	26	
14	Perambalur	10		0	0	0	107	0	0	0	
15	Pudukkottai	13		0	0	0	145	0	0	0	
16	Ramanathapuram	11		0	0	0	142	0	0	0	
17	Salem		20	4	16	20	139	0	139	139	
18	Sivagangai		12	2	10	12	109	0	84	84	
19	Thanjavur		14	0	14	14	165	0	132	132	
20	Theni		8	0	8	8	80	0	63	63	
21	Thiruchirappalli		14	0	14	14	173	0	71	71	
22	Thirunelveli		19	6	13	19	192	0	101	101	
23	Thiruvallur		14	0	14	14	133	0	100	100	
24	Thiruvannamalai	18		0	0	0	167	0	0	0	
25	Thiruvarur		10	0	10	10	110	0	106	106	
26	Tuticorin		12	0	12	12	108	0	69	69	
27	Vellore		20	2	18	20	188	0	117	117	
28	Villupuram	22		0	0	0	252	0	0	0	
29	Virudhunagar		11	2	9	11	136	0	68	68	
	Total	105	280	35	245	280	1216	2720	15	2045	2060

Management Structures & MIS

Tamil Nadu State Mission for Education for All is the Society which administers all the education programme of the state. This society, responsible for policy making for implementation of educational programmes, has a governing council headed by the Chief Minister and an Executive Committee headed by the Secretary, School Education Department. The implementing structures of SSA and DPEP from state level to village level can be represented as shown below:



The State Implementation Committee (SIC) with State Project Director as Chairman, is responsible for operationalising SSA. This has representatives from district structures, educationists, elective representatives, NGOs and teachers. This committee is responsible for constituting the district and sub-district committees for implementation of the programme. This committee will monitor the progress of implementation of the programme. The State Project Office (SPO) has technical, academic, administrative and accounts staff to guide the district offices in the implementation of the programme.

The District Education Committee (DEC) constituted under the Chairmanship of District Collector is responsible for operationalising SSA. The Chief Education Officer (CEO) of the districts acts as District Programme Coordinator (DPC) with District Elementary Education Officers as Additional District Programme Coordinator.

The District Programme Office headed by District Programme Coordinator is responsible for administration, accountant and academic activities of the programme. The DPO will coordinate with the District Education Committee and will inspect BRC and other sub-district structures for monitoring the programme implementation.

At the block level the block education committee takes care of planning, implementation and monitoring of the programme. The BRCs at the blocks would be headed by 1 supervisor and 7 teacher educators. The BRC will provide all academic and technical support to the schools and CRCs. The BRCs will report to the District Programme Office on the implementation of the activities.

The cluster resource centres would function basically as teacher empowerment centres. The teachers use these centres to find solutions for their academic problems by sharing views with other teachers and experts/ resource persons.

The Village Education Committees (VEC) have been formed, trained and made functional. The VEC members have been engaged in micro planning, school mapping and preparation of school development plans. The VECs will select and appoint Education Volunteers for EGS schools and for residential camps and bridge courses. VEC will coordinate the services of various government departments in connection with improvement of school infrastructure facilities and quality of education. Classroom processes are to be monitored by VEC.

Information system with manpower and computer hardware and softwares has been established in the State Project Directorate and seven DPEP districts. However, to cater with the needs of increased workload, the SPOs MIS is to be strengthened with additional computer facilities and staff. Similarly, the DPCs, are proposed to be provided with computer hardware and software facilities with posts to create a sound database at the district level.

OVERALL BUDGET - TAMIL NADU

(Rs. in lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	PROPOSED FOR FIVE YEARS				RECOMMENDED											
				Unit cost	Total		Unit cost	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Total	
					Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	PFE		No. of schools		682		676											676	
		A3	Salary of new teachers	0.070	6820	5251.000	0.070	1352	662.480	1352	1135.680	1352	1135.680	1352	1135.680	1352	1135.680	6760	5205.200
			No. of schools opened last year		451		451											451	
		A3	Salary of teachers for school opened last year	0.070	4510	3735.900	0.070	902	757.680	902	757.680	902	757.680	902	757.680	902	757.680	4510	3788.400
		A4	Salary of addl. Teachers	0.070	4062	3861.690	0.070	30	14.700	561	471.240	849	713.160	1118	939.120	1350	1134.000	3908	3272.220
		G1	School Grants	0.020	147032	2940.640	0.020	21661	433.220	31117	622.340	31381	627.620	31381	627.620	31392	627.840	146932	2938.640
		G2	Teachers Grants	0.005	634434	3172.170	0.005	98658	493.290	133533	667.665	133821	669.105	134090	670.450	134332	671.660	634434	3172.170
		G3	TLE Grants	0.100	2279	227.900	0.100	187	18.700	299	29.900	67	6.700	67	6.700	56	5.600	676	67.600
			Total			19189.300			2380.070		3684.505		3909.945		4137.250		4332.460		18444.230
2	UPE		No. of schools		969		843		58									901	
		A5	Salary of new teachers	0.070	11904	9680.510	0.070	843	413.070	1744	1464.960	2645	2221.800	2703	2270.520	2703	2270.520	10638	8640.870
			HT of New UPS	0.070	1878	1577.520	0.070	0	0.000	0	0.000	0	0.000	844	708.960	902	757.680	1746	1466.640
			No. of schools opened last year		197		197											197	
		A5	Salary of teachers for school opened last year	0.070	2758	2309.020	0.070	394	323.960	591	496.440	591	496.440	591	496.440	591	496.440	2758	2309.720
			HT for school opened last year	0.070	594	498.960	0.070	0	0.000	0	0.000	197	165.480	197	165.480	197	165.480	591	496.440
		A6	Salary of addl. Teachers	0.070	18030	16754.584	0.070	382	187.180	2558	2148.720	3585	3011.400	4711	3957.240	5888	4945.920	17124	14250.460
		G4	School Grants	0.020	58219	1164.380	0.020	10908	218.160	11746	234.920	11804	236.080	11804	236.080	11804	236.080	58066	1161.320
		G5	Teachers Grants	0.005	531560	2657.800	0.005	101445	507.225	104771	523.855	106868	534.340	108605	543.025	109819	549.095	531508	2657.540
		G6	TLE Grants	0.500	1029	514.500	0.500	843	421.500	58	29.000	0	0.000	0	0.000	0	0.000	901	450.500
			Total			35157.274			2071.095		4897.895		6665.540		8377.745		9421.215		31433.490
3	AIE	A7	EGS Centres (359 EGS Centres)	0.21115	2010	424.412	0.21115	359	75.803	359	75.803	359	75.803	359	75.803	359	75.803	1795	379.014
		P1	Residential Camps	0.030	29217	876.528	0.030	3800	114.000	8751	262.536	9932	297.960	5033	150.996	1701	51.024	29217	876.516
		P1	Bridge courses	0.00845	1010163	8535.889	0.00845	570169	4817.928	260174	2198.467	118541	1001.675	45774	386.790	15505	131.019	1010163	8535.879
			Total			9836.829			5007.731		2536.806		1375.438		613.589		257.846		9791.409
4	IED	S3	Education of disabled	0.012	438385	5260.620	0.012	67671	812.052	67671	812.052	67671	812.052	67671	812.052	67671	812.052	338355	4060.260
			Total			5260.620			812.052		812.052		812.052		812.052		812.052		4060.260
5	CRC	W	Workshops and Meetings (3936 CRC)	0.002	22530	505.420	0.002	2720	38.080	3936	94.464	3936	94.464	3936	94.464	3936	94.464	18464	415.936
		F	Furniture	0.010	3347	33.470	0.010	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		G7	Contingency Grant (3936 CRC)	0.025	22530	563.250	0.025	2720	68.000	3936	98.400	3936	98.400	3936	98.400	3936	98.400	18464	461.600
			TLM grant (3936 CRC)	0.010	18426	184.260	0.010	2720	27.200	3936	39.360	3936	39.360	3936	39.360	3936	39.360	18464	184.640
			Total			1286.400			133.280		232.224		232.224		232.224		232.224		1062.176
6	BRC	A2	Salary of staff (385 BRC)	12.000	1900	21691.200	0.070	280	2352.000	385	3234.000	385	3234.000	385	3234.000	385	3234.000	1820	15288.000
			Salary of Staff in Chennai	12.000	50	600	0.070	50	42.000	50	42.000	50	42.000	50	42.000	50	42.000	250	210.000
		F	Furniture	1.000	273	273.000	1.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		O	Contingency Grant (385 BRC)	0.125	1954	244.250	0.125	280	35.000	385	48.125	385	48.125	385	48.125	385	48.125	1820	227.500

OVERALL BUDGET - TAMIL NADU

(Rs. in lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	Unit cost	Total		Unit cost	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Total	
					Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
		J	Consultancy	0.200	1954	352.400	0.200	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		W	Workshops and Meetings (385 BRC)	0.005	1949	109.315	0.005	280	9.800	385	23.100	385	23.100	385	23.100	385	23.100	1820	102.200
		G8	TLM Grants (385 BRC)	0.050	1820	91.000	0.050	280	14.000	385	19.250	385	19.250	385	19.250	385	19.250	1820	91.000
			Total			23361.165			2452.800		3366.475		3366.475		3366.475		3366.475		15918.700
9	R&E	E	Research and Evaluation Programme	0.009 + 0.005 = 0.0140	174712	2445.968	0.0140	34896	488.544	34954	489.356	34954	489.356	34954	489.356	34954	489.356	174712	2445.968
		W	Workshops and Meetings	0.500	243	121.500	0.500	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
			Total			2567.468			488.544		489.356		489.356		489.356		489.356		2445.968
10	CCW	C1	Construction of BRCs	6.000	273	1638.000	6.000	71	426.000	55	330.000	47	282.000	42	252.000	30	180.000	245	1470.000
		C2	Construction of CRCs	2.000	3632	7264.000	2.000	280	560.000	398	796.000	424	848.000	460	920.000	483	966.000	2045	4090.000
		C3	Construction of two classroom	3.500	5458	19103.000	3.000	730	2190.000	1136	3408.000	1273	3819.000	1252	3756.000	1033	3099.000	5424	16272.000
		C4	Construction of three classroom	5.500	3757	20663.500	4.500	586	2637.000	809	3640.500	785	3532.500	802	3609.000	775	3487.500	3757	16906.500
		C5	Drinking Water	0.200	11182	2236.400	0.150	1517	227.550	3445	516.750	2419	362.850	1990	298.500	1811	271.650	11182	1677.300
		C6	Toilets	0.200	19817	3963.400	0.200	2424	484.800	4887	977.400	4441	888.200	4524	904.800	3541	708.200	19817	3963.400
			Total			54868.300			6525.350		9668.650		9732.550		9740.300		8712.350		44379.200
11	CCR	C7	Repairs	0.050	174712	8735.600	0.050	34896	1744.800	34954	1747.700	34954	1747.700	34954	1747.700	34954	1747.700	174712	8735.600
			Total			8735.600			1744.800		1747.700		1747.700		1747.700		1747.700		8735.600
			Management Cost			5192.779			566.380		958.092		927.152		920.157		905.287		4277.068
13	TRG	T1	Training to Teachers (Primary)	0.014	634434	8882.084	0.014	98658	1381.212	133533	1869.462	133821	1873.494	134090	1877.260	134332	1880.648	634434	8882.076
		T2	Training to Teachers (Middle)	0.014	531508	7441.112	0.014	101445	1420.230	104771	1466.794	106868	1496.152	108605	1520.470	109819	1537.466	531508	7441.112
			Total			16323.196			2801.442		3336.256		3369.646		3397.730		3418.114		16323.188
14	VEC	T9	Training to VEC Members	0.0048	220417	1058.002	0.0048	40664	195.187	40664	195.187	40664	195.187	40664	195.187	40664	195.187	203320	975.936
			Total			1058.002			195.187		195.187		195.187		195.187		195.187		975.936
15	INO	I1	Computer Education	15.000	145	2175.000	15.000	29	435.000	29	435.000	29	435.000	29	435.000	29	435.000	145	2175.000
		S1	Education of Girls	0.002	1087500	2175.000	0.002	217500	435.000	217500	435.000	217500	435.000	217500	435.000	217500	435.000	1087500	2175.000
		S2	Education of SC/ST	0.002	1087500	2175.000	0.002	217500	435.000	217500	435.000	217500	435.000	217500	435.000	217500	435.000	1087500	2175.000
		A2	ECE (New Centers)	0.025	29000	725.000	0.025	0	0.000	5800	145.000	5800	145.000	5800	145.000	5800	145.000	23200	580.000
	SIM		SIEMAT			142.040			0.000		0.000		0.000		0.000		0.000		0.000
			Total			7250.000			1305.000		1450.000		1450.000		1450.000		1450.000		7105.000
			Grand Total			190228.972			26483.731		33375.198		34273.265		35479.765		35340.266		164952.225

Civil Works (%)								24.64		28.97		28.40		27.45		24.65		26.90
Management (%)								2.14		2.87		2.71		2.59		2.56		2.59
BRC/CRC (%)								3.72		3.37		3.30		3.30		3.24		3.37

CHENNAI

(Rs. in lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	PROPOSED FOR FIVE YEARS				RECOMMENDED											
				Unit cost	Total		Unit cost	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Total	
					Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	PFE		No. of schools		0														
		A3	Salary of new teachers	0.070	0	0.000	0.070		0.000		0.000		0.000		0.000		0.000	0	0.000
			No. of schools opened last		0														
		A3	Salary of teachers for school opened last year	0.070	0	0.000	0.070		0.000		0.000		0.000		0.000		0.000	0	0.000
		A4	Salary of addl. Teachers	0.070	300	285.600	0.070	0	0.000	40	33.600	60	50.400	80	67.200	100	84.000	280	235.200
		G1	School Grants	0.020	1600	32.000	0.020	320	6.400	320	6.400	320	6.400	320	6.400	320	6.400	1600	32.000
		G2	Teachers Grants	0.005	19100	95.500	0.005	3764	18.820	3804	19.020	3824	19.120	3844	19.220	3864	19.320	19100	95.500
		G3	TLE Grants	0.100	50	5.000	0.100	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
			Total			418.100		25.220		59.020		75.920		92.820		109.720		362.700	
2	UPE		No. of schools		0														
		A5	Salary of new teachers	0.070	0	0.000	0.070		0.000		0.000		0.000		0.000		0.000	0	0.000
			HT of New UPS	0.070	0	0.000	0.070		0.000		0.000		0.000		0.000		0.000	0	0.000
			No. of schools opened last		2			2											
		A5	Salary of teachers for school opened last year	0.070	28	23.520	0.070	4	3.360	6	5.040	6	5.040	6	5.040	6	5.040	28	23.520
			HT for school opened last year	0.070	6	5.040	0.070				2	1.680	2	1.680	2	1.680	6	5.040	
		A6	Salary of addl. Teachers	0.070	309	293.916	0.070	0	0.000	40	33.600	69	57.960	80	67.200	100	84.000	289	242.760
		G4	School Grants	0.020	2225	44.500	0.020	445	8.900	445	8.900	445	8.900	445	8.900	445	8.900	2225	44.500
		G5	Teachers Grants	0.005	24923	124.615	0.005	4924	24.620	4966	24.830	4997	24.985	5008	25.040	5028	25.140	24923	124.615
		G6	TLE Grants	0.500	0	0.000	0.500	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
			Total			491.591		36.880		72.370		98.565		107.860		124.760		440.435	
3	AIE	A7	EGS Centres	0.21115	0	0.000	0.21115		0.000		0.000		0.000		0.000		0.000	0	0.000
		G	Grants		0	0.000		0.000		0.000		0.000		0.000		0.000		0.000	
		P1	Residential Camps	0.030	1105	33.144	0.030	100	3.000	300	9.000	403	12.096	202	6.048	100	3.000	1105	33.144
		P1	Bridge courses	0.008	30149	254.761	0.008	16038	135.521	7768	65.640	3629	30.663	1814	15.332	900	7.605	30149	254.761
		P3	Transit Camps		0	0.000		0.000		0.000		0.000		0.000		0.000		0.000	
		T8	Training to AIE Instructors		0	0.000		0.000		0.000		0.000		0.000		0.000		0.000	
			Total			287.905		138.521		74.640		42.759		21.380		10.605		287.905	
4	IED	S3	Education of disabled	0.012	40855	490.260	0.012	4250	51.000	4250	51.000	4250	51.000	4250	51.000	4250	51.000	21250	255.000
			Total			490.260		51.000		51.000		51.000		51.000		51.000		255.000	
5	CRC	W	Workshops and Meetings	0.002	590	12.980	0.002	50	0.700	50	1.200	50	1.200	50	1.200	50	1.200	250	5.500
		F	Furniture	0.010	118	1.180	0.010	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		G7	Contingency Grant	0.025	590	14.750	0.025	50	1.250	50	1.250	50	1.250	50	1.250	50	1.250	250	6.250
			TLM grant	0.010	250	2.500	0.010	50	0.500	50	0.500	50	0.500	50	0.500	50	0.500	250	2.500
			Total			31.410		2.450		2.950		2.950		2.950		2.950		14.250	
6	BRC	A2	Salary of staff				0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
			Salary of Staff in Chennai	12.000	50	600.000	0.070	50	42.000	50	42.000	50	42.000	50	42.000	50	42.000	250	210.000
		F	Furniture	1.000	10	10.000	1.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		O	Contingency Grant	0.125	50	6.250	0.125	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000

CHENNAI

(Rs. in lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	Unit cost	Total		Unit cost	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Total			
					Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		
		J	Consultancy	0.200	50	10.000	0.200	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		W	Workshops and Meetings	0.005	50	2.750	0.005	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		G8	TLM Grants	0.050	0	0.000	0.050	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
			Total			629.000			42.000		42.000		42.000		42.000		42.000		42.000		210.000
8	DIT	O	Consumables and stationery	0.250	0	0.000	0.250		0.000		0.000		0.000		0.000		0.000		0.000		0.000
		K	TA/DA	0.500	0	0.000	0.500		0.000		0.000		0.000		0.000		0.000		0.000		0.000
		T5	Training to DIET Staff	0.050	0	0.000	0.050		0.000		0.000		0.000		0.000		0.000		0.000		0.000
			Total			0.000			0.000		0.000		0.000		0.000		0.000		0.000		0.000
9	R&E	E	Research and Evaluation Programme	0.009	1975	17.775	0.009	395	3.555	395	3.555	395	3.555	395	3.555	395	3.555	1975	17.775		17.775
		M	Maintenance	0.200	0	0.000	0.200		0.000		0.000		0.000		0.000		0.000		0.000		0.000
		O	Consumables and stationery	0.100	0	0.000	0.100		0.000		0.000		0.000		0.000		0.000		0.000		0.000
		W	Workshops and Meetings	0.500	5	2.500	0.500	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		R2	R & E programmes by State	0.005	0	0.000	0.005		0.000		0.000		0.000		0.000		0.000		0.000		0.000
		R3	R & E programmes by District	0.005	0	0.000	0.005		0.000		0.000		0.000		0.000		0.000		0.000		0.000
		R4	R & E programmes by sub-district	0.004	0	0.000	0.004		0.000		0.000		0.000		0.000		0.000		0.000		0.000
			Total			20.275			3.555		3.555		3.555		3.555		3.555		3.555		17.775
10	CCW	C1	Construction of BRCs	6.000	10	60.000	6.000	0	0.000	0	0.000		0.000		0.000		0.000		0.000		0.000
		C2	Construction of CRCs	2.000	118	236.000	2.000	10	20.000	10	20.000	10	20.000	10	20.000	10	20.000	10	20.000	50	100.000
		C3	Construction of two classroom	3.500	39	136.500	3.000	10	30.000	16	48.000	13	39.000		0.000		0.000		0.000	39	117.000
		C4	Construction of three	5.500	193	1061.500	4.500	22	99.000	31	139.500	38	171.000	50	225.000	52	234.000	193	868.500		868.500
		C5	Drinking Water	0.200	0	0.000	0.150		0.000		0.000		0.000		0.000		0.000		0.000		0.000
		C6	Toilets	0.200	300	60.000	0.200	75	15.000	145	29.000	80	16.000		0.000		0.000	300	60.000		60.000
			Total			1554.000			164.000		236.500		246.000		245.000		254.000		1145.500		1145.500
11	CCR	C7	Repairs	0.050	1975	98.750	0.050	395	19.750	395	19.750	395	19.750	395	19.750	395	19.750	1975	98.750		98.750
			Total			98.750			19.750		19.750		19.750		19.750		19.750		98.750		98.750
12	MGT	A1	Salary of staff	15.000	5	75.000	15.000	1	15.000	1	15.000	1	15.000	1	15.000	1	15.000	5	75.000		75.000
		E	Equipment	2.000	2	4.000	2.000		0.000		0.000	2	4.000		0.000		0.000	2	4.000		4.000
		F	Furniture	1.000	1	1.000	1.000		0.000		0.000	1	1.000		0.000		0.000	1	1.000		1.000
		B	Books and Periodicals	0.500	5	2.500	0.500	1	0.500	1	0.500	1	0.500	1	0.500	1	0.500	5	2.500		2.500
		M	Maintenance	0.500	5	2.500	0.500	1	0.500	1	0.500	1	0.500	1	0.500	1	0.500	5	2.500		2.500
		O	Consumables and stationery	0.250	5	1.250	0.250	1	0.250	1	0.250	1	0.250	1	0.250	1	0.250	5	1.250		1.250
		K	TA/DA	1.000	5	5.000	1.000	1	1.000	1	1.000	1	1.000	1	1.000	1	1.000	5	5.000		5.000
		D2	Printing	1.000	5	5.000	1.000	1	1.000	1	1.000	1	1.000	1	1.000	1	1.000	5	5.000		5.000
		J	Consultancy	2.500	5	12.500	2.500	1	2.500	1	2.500	1	2.500	1	2.500	1	2.500	5	12.500		12.500
		L	Other office expenses	0.150	5	0.750	0.150	1	0.150	1	0.150	1	0.150	1	0.150	1	0.150	5	0.750		0.750
		A2	Salary of MIS Personnel	1.000	10	10.000	1.000	2	2.000	2	2.000	2	2.000	2	2.000	2	2.000	10	10.000		10.000
		T3	Training to CRC Staff	0.0035	775	2.713	0.0035	100	0.350	100	0.350	100	0.350	100	0.350	100	0.350	500	1.750		1.750
		T4	Training to BRC Staff	0.007	500	3.500	0.007	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000		0.000
			Total			125.713			23.250		23.250		28.250		23.250		23.250		121.250		121.250
13	TRG	T1	Training to Teachers (Primary)	0.014	19100	267.400	0.014	3764	52.696	3804	53.256	3824	53.536	3844	53.816	3864	54.096	19100	267.400		267.400

New Delhi Date 05-12-2003
 D-12156
 65-13-2003

CHENNAI

(Rs. in lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	Unit cost	Total		Unit cost	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Total	
					Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
		T2	Training to Teachers (Middle)	0.014	24923	348.922	0.014	4924	68.936	4966	69.524	4997	69.958	5008	70.112	5028	70.392	24923	348.922
			Total			616.322			121.632		122.780		123.494		123.928		124.488		616.322
14	VEC	T9	Training to VEC Members	0.0048	3765	18.072	0.0048	753	3.614	753	3.614	753	3.614	753	3.614	753	3.614	3765	18.072
			Total			18.072			3.614		3.614		3.614		3.614		3.614		18.072
15	INO	I1	Computer Education	15.000	5	75.000	15.000	1	15.000	1	15.000	1	15.000	1	15.000	1	15.000	5	75.000
		S1	Education of Girls	0.002	37500	75.000	0.002	7500	15.000	7500	15.000	7500	15.000	7500	15.000	7500	15.000	37500	75.000
		S2	Education of SC/ST	0.002	37500	75.000	0.002	7500	15.000	7500	15.000	7500	15.000	7500	15.000	7500	15.000	37500	75.000
		A2	ECE (new centers)	0.025	1000	25.000	0.025	0	0.000	200	5.000	200	5.000	200	5.000	200	5.000	800	20.000
		G	Grants (ECE)	0.010	0	0.000	0.010		0.000		0.000		0.000		0.000		0.000	0	0.000
		T7	Training to ECCE Workers	0.001	0	0.000	0.001		0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			250.000			45.000		50.000		50.000		50.000		50.000		245.000
			Grand Total			5031.398			676.873		761.429		787.858		787.107		819.692		3832.959

Civil Works (%)								24.23		31.06		31.22		31.13		30.99		29.89
Management (%)								3.43		3.05		3.59		2.95		2.84		3.16
BRC/CRC (%)								2.95		2.63		2.54		2.54		2.44		2.61

COIMBATORE

(Rs. in Lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	PROPOSED FOR FIVE YEARS		RECOMMENDED													
				Unit cost	Total		Unit cost	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Total	
					Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	PFE		No. of schools		5		5												
	A3		Salary of new teachers	0.070	50	38.500	0.070	10	4.900	10	8.400	10	8.400	10	8.400	10	8.400	50	38.500
			No. of schools opened last year		46		0.000	46											
	A3		Salary of teachers for school opened last year	0.070	460	386.400	0.070	92	77.280	92	77.280	92	77.280	92	77.280	92	77.280	460	386.400
	A4		Salary of addl. Teachers	0.070	240	229.320	0.070	0	0.000	30	25.200	50	42.000	70	58.800	80	67.200	230	193.200
	G1		School Grants	0.020	7365	147.300	0.020	1469	29.380	1474	29.480	1474	29.480	1474	29.480	1474	29.480	7365	147.300
	G2		Teachers Grants	0.005	35550	177.750	0.005	7064	35.320	7094	35.470	7114	35.570	7134	35.670	7144	35.720	35550	177.750
	G3		TLE Grants	0.100	115	11.500	0.100	5	0.500	0	0.000	0	0.000	0	0.000	0	0.000	5	0.500
			Total			990.770			147.380		175.830		192.730		209.630		218.080		943.650
2	UPE		No. of schools		70			70											
	A5		Salary of new teachers	0.070	840	681.100	0.070	70	34.300	140	117.600	210	176.400	210	176.400	210	176.400	840	681.100
			HT of New UPS	0.070	140	117.600	0.070						70	58.800	70	58.800	140	117.600	
			No. of schools opened last year		36			36											
	A5		Salary of teachers for school opened last year	0.070	504	423.360	0.070	72	60.480	108	90.720	108	90.720	108	90.720	108	90.720	504	423.360
			HT for school opened last year	0.070	108	90.720	0.070		0.000		0.000	36	30.240	36	30.240	36	30.240	108	90.720
	A6		Salary of addl. Teachers	0.070	300	285.600	0.070	0	0.000	40	33.600	60	50.400	80	67.200	100	84.000	280	235.200
	G4		School Grants	0.020	2445	48.900	0.020	433	8.660	503	10.060	503	10.060	503	10.060	503	10.060	2445	48.900
	G5		Teachers Grants	0.005	21754	108.770	0.005	4168	20.840	4314	21.570	4404	22.020	4424	22.120	4444	22.220	21754	108.770
	G6		TLE Grants	0.500	70	35.000	0.500	70	35.000	0	0.000	0	0.000	0	0.000	0	0.000	70	35.000
			Total			1791.050			159.280		273.550		379.840		455.540		472.440		1740.650
3	AIE	A7	EGS Centres	0.21115	180	38.007	0.21115	36	7.601	36	7.601	36	7.601	36	7.601	36	7.601	180	38.007
		G	Grants		0	0.000			0.000		0.000		0.000		0.000		0.000	0	0.000
		P1	Residential Camps	0.030	1778	53.352	0.030	100	3.000	300	9.000	500	15.000	586	17.568	293	8.784	1778	53.352
		P1	Bridge courses	0.008	88989	751.959	0.00845	46748	395.022	23124	195.394	11212	94.740	5270.4	44.535	2635	22.267	88989	751.959
		P3	Transit Camps		0	0.000			0.000		0.000		0.000		0.000		0.000	0	0.000
		T8	Training to AIE Instructors		0	0.000			0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			843.318			405.624		211.996		117.341		69.704		38.653		843.318
4	IED	S3	Education of disabled	0.012	65230	782.760	0.012	9250	111.000	9250	111.000	9250	111.000	9250	111.000	9250	111.000	46250	555.000
			Total			782.760			111.000		111.000		111.000		111.000		111.000		555.000
5	CRC	W	Workshops and Meetings	0.002	1015	22.330	0.002	199	2.786	199	4.776	199	4.776	199	4.776	199	4.776	995	21.890
		F	Furniture	0.010	203	2.030	0.010	0	0.000		0.000		0.000		0.000		0.000	0	0.000
		G7	Contingency Grant	0.025	1015	25.375	0.0250	199	4.975	199	4.975	199	4.975	199	4.975	199	4.975	995	24.875
			TLM grant	0.010	995	9.950	0.010	199	1.990	199	1.990	199	1.990	199	1.990	199	1.990	995	9.950
			Total			59.685			9.751		11.741		11.741		11.741		11.741		56.715

COIMBATORE

(Rs. in Lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	Unit cost	Total		Unit cost	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Total	
					Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
6	BRC	A2	Salary of staff	12.000	110	1320.000	0.070	19	159.600	19	159.600	19	159.600	19	159.600	19	159.600	95	798.000
		F	Furniture	1.000	22	22.000	1.000	0	0.000		0.000		0.000		0.000		0.000	0	0.000
		O	Contingency Grant	0.125	110	13.750	0.1250	19	2.375	19	2.375	19	2.375	19	2.375	19	2.375	95	11.875
		J	Consultancy	0.200	110	22.000	0.200	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		W	Workshops and Meetings	0.005	110	6.050	0.0050	19	0.665	19	1.140	19	1.140	19	1.140	19	1.140	95	5.225
		G8	TLM Grants	0.050	95	4.750	0.050	19	0.950	19	0.950	19	0.950	19	0.950	19	0.950	95	4.750
			Total			1388.550			163.590		164.065		164.065		164.065		164.065		819.850
8	DIT	O	Consumables and stationery	0.250	0	0.000	0.250		0.000		0.000		0.000		0.000		0.000	0	0.000
		K	TA/DA	0.500	0	0.000	0.500		0.000		0.000		0.000		0.000		0.000	0	0.000
		T5	Training to DIET Staff	0.050	0	0.000	0.050		0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			0.000			0.000		0.000		0.000		0.000		0.000		0.000
9	R&E	E	Research and Evaluation Prog.	0.009	8830	79.470	0.009	1766	15.894	1766	15.894	1766	15.894	1766	15.894	1766	15.894	8830	79.470
		M	Maintenance	0.200	0	0.000	0.200		0.000		0.000		0.000		0.000		0.000	0	0.000
		O	Consumables and stationery	0.100	0	0.000	0.100		0.000		0.000		0.000		0.000		0.000	0	0.000
		W	Workshops and Meetings	0.500	5	2.500	0.500	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		R2	R & E programmes by State	0.005	0	0.000	0.005		0.000		0.000		0.000		0.000		0.000	0	0.000
		R3	R & E programmes by District	0.005	0	0.000	0.005		0.000		0.000		0.000		0.000		0.000	0	0.000
		R4	R & E programmes by sub-district	0.004	0	0.000	0.004		0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			81.970			15.894		15.894		15.894		15.894		15.894		79.470
10	CCW	C1	Construction of BRCs	6.000	14	84.000	6.000	3	18.000	2	12.000	2	12.000	1	6.000	3	18.000	11	66.000
		C2	Construction of CRCs	2.000	203	406.000	2.000	38	76.000	40	80.000	38	76.000	42	84.000	41	82.000	199	398.000
		C3	Construction of two classroom	3.500	302	1057.000	3.000	60	180.000	60	180.000	50	150.000	50	150.000	82	246.000	302	906.000
		C4	Construction of three classroom	5.500	248	1364.000	4.500	48	216.000	60	270.000	40	180.000	40	180.000	60	270.000	248	1116.000
		C5	Drinking Water	0.200	491	98.200	0.150	100	15.000	50	7.500	100	15.000	50	7.500	191	28.650	491	73.650
		C6	Toilets	0.200	743	148.600	0.200	400	80.000	72	14.400	100	20.000	50	10.000	121	24.200	743	148.600
			Total			3157.800			585.000		563.900		453.000		437.500		668.850		2708.250
11	CCR	C7	Repairs	0.050	8830	441.500	0.050	1766	88.300	1766	88.300	1766	88.300	1766	88.300	1766	88.300	8830	441.500
			Total			441.500			88.300		88.300		88.300		88.300		88.300		441.500
12	MGT	A1	Salary of staff	15.000	5	75.000	15.000	1	15.000	1	15.000	1	15.000	1	15.000	1	15.000	5	75.000
		E	Equipment	2.000	1	2.000	2.000	1	2.000		0.000		0.000		0.000		0.000	1	2.000
		F	Furniture	1.000	1	1.000	1.000	1	1.000		0.000		0.000		0.000		0.000	1	1.000
		B	Books and Periodicals	0.500	5	2.500	0.500	1	0.500	1	0.500	1	0.500	1	0.500	1	0.500	5	2.500
		M	Maintenance	0.500	5	2.500	0.500	1	0.500	1	0.500	1	0.500	1	0.500	1	0.500	5	2.500
		O	Consumables and stationery	0.250	5	1.250	0.250	1	0.250	1	0.250	1	0.250	1	0.250	1	0.250	5	1.250
		K	TA/DA	1.000	5	5.000	1.000	1	1.000	1	1.000	1	1.000	1	1.000	1	1.000	5	5.000
		D2	Printing	1.000	5	5.000	1.000	1	1.000	1	1.000	1	1.000	1	1.000	1	1.000	5	5.000
		J	Consultancy	2.500	5	12.500	2.500	1	2.500	1	2.500	1	2.500	1	2.500	1	2.500	5	12.500

COIMBATORE

(Rs. in Lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	Unit cost	Total		Unit cost	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Total	
					Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
		L	Other office expenses	0.150	5	0.750	0.150	1	0.150	1	0.150	1	0.150	1	0.150	1	0.150	5	0.750
		A2	Salary of MIS Personnel	1.000	93	93.000	1.000	2	2.000	2	2.000	2	2.000	2	2.000	2	2.000	10	10.000
		T3	Training to CRC Staff	0.0035	2430	8.505	0.0035	398	1.393	398	1.393	398	1.393	398	1.393	398	1.393	1990	6.965
		T4	Training to BRC Staff	0.007	1100	7.700	0.007	190	1.330	190	1.330	190	1.330	190	1.330	190	1.330	950	6.650
			Total			216.705			28.623		25.623		25.623		25.623		25.623		131.215
13	TRG	T1	Training to Teachers (Primary)	0.014	35550	497.700	0.014	7064	98.896	7094	99.316	7114	99.596	7134	99.876	7144	100.016	35550	497.700
		T2	Training to Teachers (Middle)	0.014	21754	304.556	0.014	4168	58.352	4314	60.396	4404	61.656	4424	61.936	4444	62.216	21754	304.556
			Total			802.256			157.248		159.712		161.252		161.812		162.232		802.256
14	VEC	T9	Training to VEC Members	0.0048	9790	46.992	0.0048	1958	9.398	1958	9.398	1958	9.398	1958	9.398	1958	9.398	9790	46.992
			Total			46.992			9.398		9.398		9.398		9.398		9.398		46.992
15	INO	I1	Computer Education	15.000	5	75.000	15.000	1	15.000	1	15.000	1	15.000	1	15.000	1	15.000	5	75.000
		S1	Education of Girls	0.002	37500	75.000	0.002	7500	15.000	7500	15.000	7500	15.000	7500	15.000	7500	15.000	37500	75.000
		S2	Education of SC/ST	0.002	37500	75.000	0.002	7500	15.000	7500	15.000	7500	15.000	7500	15.000	7500	15.000	37500	75.000
		A2	ECE (new centers)	0.025	1000	25.000	0.025	0	0.000	200	5.000	200	5.000	200	5.000	200	5.000	800	20.000
		G	Grants (ECE)	0.010	0	0.000	0.010	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		T7	Training to ECCE Workers	0.001	0	0.000	0.001	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
			Total			250.000			45.000		50.000		50.000		50.000		50.000		245.000
			Grand Total			10853.356			1926.088		1861.009		1780.185		1810.208		2036.276		9413.766

Civil Works (%)								30.37		30.30			25.45		24.17		32.85		28.77
Management (%)								1.49		1.38			1.44		1.42		1.26		1.39
BRCs/CRCs (%)								4.88		4.94			4.94		4.97		4.91		4.93

CUDDALORE

(Rs. in Lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	PROPOSED FOR FIVE YEARS				RECOMMENDED											
				Unit cost	Total		Unit cost	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Total	
					Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	PFE		No. of schools		13			13											
		A3	Salary of new teachers	0.070	130	100.100	0.070	26	12.740	26	21.840	26	21.840	26	21.840	26	21.840	130	100.100
			No. of schools opened last year																
		A3	Salary of teachers for school opened last year	0.070	0	0.000	0.070		0.000		0.000		0.000		0.000		0.000	0	0.000
		A4	Salary of addl. Teachers	0.070	280	268.800	0.070	0	0.000	40	33.600	60	50.400	80	67.200	100	84.000	280	235.200
		G1	School Grants	0.020	4539	90.780	0.020	0	0.000	1125	22.500	1138	22.760	1138	22.760	1138	22.760	4539	90.780
		G2	Teachers Grants	0.005	19984	99.920	0.005	0	0.000	4966	24.830	4986	24.930	5006	25.030	5026	25.130	19984	99.920
		G3	TLE Grants	0.100	74	7.400	0.100	0	0.000	13	1.300	0	0.000	0	0.000	0	0.000	13	1.300
			Total			567.000			12.740		104.070		119.930		136.830		153.730		527.300
2	UPE		No. of schools		68			68											
		A5	Salary of new teachers	0.070	816	661.640	0.070	68	33.320	136	114.240	204	171.360	204	171.360	204	171.360	816	661.640
			HT of New UPS	0.070	136	114.240	0.070		0.000		0.000		0.000	68	57.120	68	57.120	136	114.240
			No. of schools opened last year																
		A5	Salary of teachers for school opened last year	0.070	0	0.000	0.070		0.000		0.000		0.000		0.000		0.000	0	0.000
			HT for school opened last year	0.070	0	0.000	0.070		0.000		0.000		0.000		0.000		0.000	0	0.000
		A6	Salary of addl. Teachers	0.070	646	615.384	0.070	0	0.000	84	70.560	128	107.520	168	141.120	222	186.480	602	505.680
		G4	School Grants	0.020	2442	48.840	0.020	434	8.680	502	10.040	502	10.040	502	10.040	502	10.040	2442	48.840
		G5	Teachers Grants	0.005	19877	99.385	0.005	3760	18.800	3912	19.560	4024	20.120	4064	20.320	4117	20.585	19877	99.385
		G6	TLE Grants	0.500	68	34.000	0.500	68	34.000	0	0.000	0	0.000	0	0.000	0	0.000	68	34.000
			Total			1573.489			94.800		214.400		309.040		399.960		445.585		1463.785
3	AIE	A7	EGS Centres	0.21115	25	5.279	0.21115	5	1.056	5	1.056	5	1.056	5	1.056	5	1.056	25	5.279
		G	Grants		0	0.000			0.000		0.000		0.000		0.000		0.000	0	0.000
		P1	Residential Camps	0.030	511	15.336	0.030	100	3.000	200	6.000	151	4.536	40	1.200	20	0.600	511	15.336
		P1	Bridge courses	0.00845	10901	92.112	0.00845	5952	50.294	3048	25.756	1361	11.499	360	3.042	180	1.521	10901	92.112
		P3	Transit Camps		0	0.000			0.000		0.000		0.000		0.000		0.000	0	0.000
		T8	Training to AIE Instructors		0	0.000			0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			112.727			54.350		32.811		17.091		5.298		3.177		112.727
4	IED	S3	Education of disabled	0.012	22425	269.100	0.012	3200	38.400	3200	38.400	3200	38.400	3200	38.400	3200	38.400	16000	192.000
			Total			269.100			38.400		38.400		38.400		38.400		38.400		192.000
5	CRC	W	Workshops and Meetings	0.002	688	16.512	0.002	0	0.000	172	4.128	172	4.128	172	4.128	172	4.128	688	16.512
		F	Furniture	0.050	0	0.000	0.050	0	0.000		0.000		0.000		0.000		0.000	0	0.000
		G7	Contingency Grant	0.025	688	17.200	0.025	0	0.000	172	4.300	172	4.300	172	4.300	172	4.300	688	17.200

CUDDALORE

(Rs. in Lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	PROPOSED FOR FIVE YEARS				RECOMMENDED											
				Unit cost	Total		Unit cost	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Total	
					Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
			TLM grant	0.010	688	6.880	0.010	0	0.000	172	1.720	172	1.720	172	1.720	172	1.720	688	6.880
			Total			40.592			0.000		10.148		10.148		10.148		10.148		40.592
6	BRC	A2	Salary of staff	6.000	52	436.800	0.070	0	0.000	13	109.200	13	109.200	13	109.200	13	109.200	52	436.800
		F	Furniture	0.500	0	0.000	0.500	0	0.000		0.000		0.000		0.000		0.000	0	0.000
		O	Contingency Grant	0.125	56	7.000	0.125	0	0.000	13	1.625	13	1.625	13	1.625	13	1.625	52	6.500
		J	Consultancy	0.100	56	5.600	0.100	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		W	Workshops and Meetings	0.005	56	3.360	0.005	0	0.000	13	0.780	13	0.780	13	0.780	13	0.780	52	3.120
		G8	TLM Grants	0.050	52	2.600	0.050	0	0.000	13	0.650	13	0.650	13	0.650	13	0.650	52	2.600
			Total			455.360			0.000		112.255		112.255		112.255		112.255		449.020
8	DIT	O	Consumables and stationery	0.250	0	0.000	0.250		0.000		0.000		0.000		0.000		0.000	0	0.000
		K	TA/DA	0.500	0	0.000	0.500		0.000		0.000		0.000		0.000		0.000	0	0.000
		T5	Training to DIET Staff	0.050	0	0.000	0.050		0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			0.000			0.000		0.000		0.000		0.000		0.000		0.000
9	R&E	R2	Research & Evaluation Programme	0.009	6705	60.345	0.009	1341	12.069	1341	12.069	1341	12.069	1341	12.069	1341	12.069	6705	60.345
		M	Maintenancce	0.200	0	0.000	0.200		0.000		0.000		0.000		0.000		0.000	0	0.000
		O	Consumables and stationery	0.100	0	0.000	0.100		0.000		0.000		0.000		0.000		0.000	0	0.000
		W	Workshops and Meetings	0.500	5	2.500	0.500	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		R2	R & E programmes by State	0.005	0	0.000	0.005		0.000		0.000		0.000		0.000		0.000	0	0.000
		R3	R & E programmes by District	0.005	0	0.000	0.005		0.000		0.000		0.000		0.000		0.000	0	0.000
		R4	R & E programmes by sub-district	0.004	0	0.000	0.004		0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			62.845			12.069		12.069		12.069		12.069		12.069		60.345
10	CCW	C1	Construction of BRCs	6.000	0	0.000	6.000		0.000		0.000		0.000		0.000		0.000	0	0.000
		C2	Construction of CRCs	2.000	140	280.000	2.000	0	0.000	0	0.000	0	0.000		0.000		0.000	0	0.000
		C3	Construction of two classroom	3.500	344	1204.000	3.000	30	90.000	71	213.000	68	204.000	100	300.000	75	225.000	344	1032.000
		C4	Construction of three classroom	5.500	9	49.500	4.500	2	9.000	2	9.000	3	13.500	1	4.500	1	4.500	9	40.500
		C5	Drinking Water	0.200	333	66.600	0.150	50	7.500	50	7.500	70	10.500	70	10.500	93	13.950	333	49.950
		C6	Toilets	0.200	678	135.600	0.200	50	10.000	45	9.000	210	42.000	285	57.000	88	17.600	678	135.600
			Total			1735.700			116.500		238.500		270.000		372.000		261.050		1258.050
11	CCR	C7	Repairs	0.050	6705	335.250	0.050	1341	67.050	1341	67.050	1341	67.050	1341	67.050	1341	67.050	6705	335.250
			Total			335.250			67.050		67.050		67.050		67.050		67.050		335.250
12	MGT	A1	Salary of staff	15.000	5	75.000	15.000	0	0.000	1	15.000	1	15.000	1	15.000	1	15.000	4	60.000
		E	Equipment	2.000	2	4.000	2.000	0	0.000	1	2.000	1	2.000		0.000		0.000	2	4.000

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CUDDALORE

(Rs. in Lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	PROPOSED FOR FIVE YEARS		RECOMMENDED													
				Unit cost	Total		Unit cost	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Total	
					Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
		F	Furniture	1.000	5	5.000	1.000	0	0.000	1	1.000	1	1.000	1	1.000	1	1.000	4	4.000
		B	Books and Periodicals	0.500	5	2.500	0.500	0	0.000	1	0.500	1	0.500	1	0.500	1	0.500	4	2.000
		M	Maintenance	0.500	5	2.500	0.500	0	0.000	1	0.500	1	0.500	1	0.500	1	0.500	4	2.000
		O	Consumables and stationery	0.250	5	1.250	0.250	0	0.000	1	0.250	1	0.250	1	0.250	1	0.250	4	1.000
		K	TA/DA	1.000	5	5.000	1.000	0	0.000	1	1.000	1	1.000	1	1.000	1	1.000	4	4.000
		D2	Printing	1.000	4	4.000	1.000	0	0.000	1	1.000	1	1.000	1	1.000	1	0.000	3	3.000
		J	Consultancy	2.500	5	12.500	2.500	0	0.000	1	2.500	1	2.500	1	2.500	1	2.500	4	10.000
		L	Other office expenses	0.150	5	0.750	0.150	0	0.000	1	0.150	1	0.150	1	0.150	1	0.150	4	0.600
		A2	Salary of MIS Personnel	1.000	8	8.000	1.000	0	0.000	2	2.000	2	2.000	2	2.000	2	2.000	8	8.000
		T3	Training to CRC Staff	0.0035	1880	6.580	0.0035	344	1.204	344	1.204	344	1.204	344	1.204	344	1.204	1720	6.020
		T4	Training to BRC Staff	0.007	700	4.900	0.007	130	0.910	130	0.910	130	0.910	130	0.910	130	0.910	650	4.550
			Total			131.980			2.114		28.014		28.014		26.014		25.014		109.170
13	TRG	T1	Training to Teachers (Primary)	0.014	19984	279.776	0.014	0	0.000	4966	69.524	4986	69.804	5006	70.084	5026	70.364	19984	279.776
		T2	Training to Teachers (Middle)	0.014	19877	278.278	0.014	3760	52.640	3912	54.768	4024	56.336	4064	56.896	4117	57.638	19877	278.278
			Total			558.054			52.640		124.292		126.140		126.980		128.002		558.054
14	VEC	T9	Training to VEC Members	0.0048	6520	31.296	0.0048	1304	6.259	1304	6.259	1304	6.259	1304	6.259	1304	6.259	6520	31.296
			Total			31.296			6.259		6.259		6.259		6.259		6.259		31.296
15	INO	I1	Computer Education	15.000	5	75.000	15.000	1	15.000	1	15.000	1	15.000	1	15.000	1	15.000	5	75.000
		S1	Education of Girls	0.002	37500	75.000	0.002	7500	15.000	7500	15.000	7500	15.000	7500	15.000	7500	15.000	37500	75.000
		S2	Education of SC/ST	0.002	37500	75.000	0.002	7500	15.000	7500	15.000	7500	15.000	7500	15.000	7500	15.000	37500	75.000
		A2	ECE (new centers)	0.025	1000	25.000	0.025	0	0.000	200	5.000	200	5.000	200	5.000	200	5.000	800	20.000
		G	Grants (ECE)	0.010	0	0.000	0.010	0	0.000		0.000		0.000		0.000		0.000	0	0.000
		T7	Training to ECCE Workers	0.001	0	0.000	0.001	0	0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			250.000			45.000		50.000		50.000		50.000		50.000		245.000
			Grand Total			6123.393			501.922		1038.269		1166.396		1363.263		1312.739		5382.589

Civil Works (%)								23.21		22.97		23.15		27.29		19.89		23.37
CRC/BRC (%)								0.0		0.0		0.0		0.0		0.0		0.0
Management (%)								0.42		2.70		2.40		1.91		1.91		2.03

DHARMAPURI

(Rs. in Lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	PROPOSED FOR FIVE YEARS		RECOMMENDED													
				Unit cost	Total		Unit cost	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Total	
					Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	PFE		No. of schools		140		140												
		A3	Salary of new teachers	0.070	1400	1078.000	0.070	280	137.200	280	235.200	280	235.200	280	235.200	280	235.200	1400	1078.000
			No. of schools opened last year		0														
		A3	Salary of teachers for school opened last year	0.070	0	0.000	0.070		0.000		0.000		0.000		0.000		0.000	0	0.000
		A4	Salary of addl. Teachers	0.070	84	80.640	0.070	12	5.880	12	10.080	18	15.120	24	20.160	30	25.200	96	76.440
		G1	School Grants	0.020	8640	172.800	0.020	0	0.000	2153	43.060	2153	43.060	2153	43.060	2153	43.060	8612	172.240
		G2	Teachers Grants	0.005	26868	134.340	0.005	12	0.060	6705	33.525	6711	33.555	6717	33.585	6723	33.615	26868	134.340
		G3	TLE Grants	0.100	140	14.000	0.100	0	0.000	35	3.500	35	3.500	35	3.500	35	3.500	140	14.000
			Total			1479.780			143.140		325.365		330.435		335.505		340.575		1475.020
2	UPE		No. of schools		131			73		58									
		A5	Salary of new teachers	0.070	1398	1148.770	0.070	73	35.770	204	171.360	335	281.400	393	330.120	393	330.120	1398	1148.770
			HT of New UPS	0.070	204	171.360	0.070							73	61.320	131	110.040	204	171.360
			No. of schools opened last year		0														
		A5	Salary of teachers for school opened last year	0.070	0	0.000	0.070		0.000		0.000		0.000		0.000		0.000	0	0.000
			HT for school opened last year	0.070	0	0.000	0.070		0.000		0.000		0.000		0.000		0.000	0	0.000
		A6	Salary of addl. Teachers	0.070	640	509.600	0.070	80	39.200	80	67.200	120	100.800	160	134.400	200	168.000	640	509.600
		G4	School Grants	0.020	2731	54.620	0.020	453	9.060	526	10.520	584	11.680	584	11.680	584	11.680	2731	54.620
		G5	Teachers Grants	0.005	18017	90.085	0.005	3308	16.540	3439	17.195	3610	18.050	3781	18.905	3879	19.395	18017	90.085
		G6	TLE Grants	0.500	131	65.500	0.500	73	36.500	58	29.000	0	0.000	0	0.000	0	0.000	131	65.500
			Total			2039.935			137.070		295.275		411.930		556.425		639.235		2039.935
3	AIE	A7	EGS Centres	0.21115	160	33.784	0.21115	32	6.757	32	6.757	32	6.757	32	6.757	32	6.757	160	33.784
		G	Grants		0	0.000			0.000		0.000		0.000		0.000		0.000	0	0.000
		P1	Residential Camps	0.030	2000	60.000	0.030	1000	30.000	1000	30.000	0	0.000	0	0.000	0	0.000	2000	60.000
		P1	Bridge courses	0.008	37443	316.393	0.008	37443	316.393	0	0.000	0	0.000	0	0.000	0	0.000	37443	316.393
		P3	Transit Camps		0	0.000			0.000		0.000		0.000		0.000		0.000	0	0.000
		T8	Training to AIE Instructors		0	0.000			0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			410.177			353.150		36.757		6.757		6.757		6.757		410.177
4	IED	S3	Education of disabled	0.012	18040	216.480	0.012	2800	33.600	2800	33.600	2800	33.600	2800	33.600	2800	33.600	14000	168.000
			Total			216.480			33.600		33.600		33.600		33.600		33.600		168.000
5	CRC	W	Workshops and Meetings	0.002	924	22.176	0.002	0	0.000	231	5.544	231	5.544	231	5.544	231	5.544	924	22.176
		F	Furniture	0.050	0	0.000	0.050	0	0.000		0.000		0.000		0.000		0.000	0	0.000
		G7	Contingency Grant	0.025	924	23.100	0.025	0	0.000	231	5.775	231	5.775	231	5.775	231	5.775	924	23.100
			TLM grant	0.010	906	9.060	0.010		0.000	231	2.310	231	2.310	231	2.310	231	2.310	924	9.240
			Total			54.336			0.000		13.629		13.629		13.629		13.629		54.516

DHARMAPURI

(Rs. in Lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	Unit cost	Total		Unit cost	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Total	
					Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
6	BRC	A2	Salary of staff	6.000	72	604.800	0.070	0	0.000	18	151.200	18	151.200	18	151.200	18	151.200	72	604.800
		F	Furniture	0.500	0	0.000	0.500	0	0.000		0.000		0.000		0.000		0.000	0	0.000
		O	Contingency Grant	0.125	72	9.000	0.125	0	0.000	18	2.250	18	2.250	18	2.250	18	2.250	72	9.000
		J	Consultancy	0.100	72	7.200	0.100	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		W	Workshops and Meetings	0.005	72	4.320	0.005	0	0.000	18	1.080	18	1.080	18	1.080	18	1.080	72	4.320
		G8	TLM Grants	0.050	72	3.600	0.050		0.000	18	0.900	18	0.900	18	0.900	18	0.900	72	3.600
			Total			628.920			0.000		155.430		155.430		155.430		155.430		621.720
8	DIT	O	Consumables and stationery	0.250	0	0.000	0.250		0.000		0.000		0.000		0.000		0.000	0	0.000
		K	TA/DA	0.500	0	0.000	0.500		0.000		0.000		0.000		0.000		0.000	0	0.000
		T5	Training to DIET Staff	0.050	0	0.000	0.050		0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			0.000			0.000		0.000		0.000		0.000		0.000		0.000
9	R&E	R1	R&E Programmes	0.009	13267	119.403	0.009	2607	23.463	2665	23.985	2665	23.985	2665	23.985	2665	23.985	13267	119.403
		M	Maintenance	0.200	0	0.000	0.200		0.000		0.000		0.000		0.000		0.000	0	0.000
		O	Consumables and stationery	0.100	0	0.000	0.100		0.000		0.000		0.000		0.000		0.000	0	0.000
		W	Workshops and Meetings	0.500	7	3.500	0.500	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		R2	R & E programmes by State	0.005	0	0.000	0.005		0.000		0.000		0.000		0.000		0.000	0	0.000
		R3	R & E programmes by District	0.005	0	0.000	0.005		0.000		0.000		0.000		0.000		0.000	0	0.000
		R4	R & E programmes by sub-district	0.004	0	0.000	0.004		0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			122.903			23.463		23.985		23.985		23.985		23.985		119.403
10	CCW	C1	Construction of BRCs	6.000	0	0.000	6.000		0.000		0.000		0.000		0.000		0.000	0	0.000
		C2	Construction of CRCs	2.000	0	0.000	2.000		0.000		0.000		0.000		0.000		0.000	0	0.000
		C3	Construction of two classroom	3.500	364	1274.000	3.000	35	105.000	90	270.000	130	390.000	80	240.000	29	87.000	364	1092.000
		C4	Construction of three classroom	5.500	191	1050.500	4.500	35	157.500	58	261.000	35	157.500	40	180.000	23	103.500	191	859.500
		C5	Drinking Water	0.200	683	136.600	0.150	250	37.500	250	37.500	108	16.200	45	6.750	30	4.500	683	102.450
		C6	Toilets	0.200	460	92.000	0.200	250	50.000	35	7.000	100	20.000	45	9.000	30	6.000	460	92.000
			Total			2553.100			350.000		575.500		583.700		435.750		201.000		2145.950
11	CCR	C7	Repairs	0.050	13267	663.350	0.050	2607	130.350	2665	133.250	2665	133.250	2665	133.250	2665	133.250	13267	663.350
			Total			663.350			130.350		133.250		133.250		133.250		133.250		663.350
12	MGT	A1	Salary of staff	15.000	5	75.000	15.000		0.000	1	15.000	1	15.000	1	15.000	1	15.000	4	60.000
		E	Equipment	2.000	1	2.000	2.000		0.000	1	2.000		0.000		0.000		0.000	1	2.000
		F	Furniture	1.000	0	0.000	1.000		0.000		0.000		0.000		0.000		0.000	0	0.000
		B	Books and Periodicals	0.500	4	2.000	0.500		0.000	1	0.500	1	0.500	1	0.500	1	0.500	4	2.000
		M	Maintenance	0.500	4	2.000	0.500		0.000	1	0.500	1	0.500	1	0.500	1	0.500	4	2.000
		O	Consumables and stationery	0.250	9	2.250	0.250		0.000	6	1.500	1	0.250	1	0.250	1	0.250	9	2.250
		K	TA/DA	1.000	44	44.000	1.000	0	0.000	1	1.000	1	1.000	1	1.000	1	1.000	4	4.000
		D2	Printing	1.000	2	2.000	1.000		0.000	1	1.000	0.5	0.500	0.5	0.500		0.000	2	2.000
		J	Consultancy	2.500	11	27.500	2.500	0	0.000	1	2.500	1	2.500	1	2.500	1	2.500	4	10.000
		L	Other office expenses	0.150	3	0.450	0.150		0.000	1	0.150	1	0.150	0.5	0.075	0.5	0.075	3	0.450
		A2	Salary of MIS Personnel	1.000	8	8.000	1.000		0.000	2	2.000	2	2.000	2	2.000	2	2.000	8	8.000

HS

DHARMAPURI

(Rs. in Lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	Unit cost	Total		Unit cost	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Total	
					Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
		T3	Training to CRC Staff	0.0035	1848	6.468	0.0035		0.000	462	1.617	462	1.617	462	1.617	462	1.617	1848	6.468
		T4	Training to BRC Staff	0.007	720	5.040	0.007		0.000	180	1.260	180	1.260	180	1.260	180	1.260	720	5.040
			Total			176.708		0.000		29.027		25.277		25.202		24.702		104.208	
13	TRG	T1	Training to Teachers (Primary)	0.014	26868	376.152	0.014	12	0.168	6705	93.870	6711	93.954	6717	94.038	6723	94.122	26868	376.152
		T2	Training to Teachers (Middle)	0.014	18017	252.238	0.014	3308	46.312	3439	48.146	3610	50.540	3781	52.934	3879	54.306	18017	252.238
			Total			628.390			46.480		142.016		144.494		146.972		148.428		628.390
14	VEC	T9	Training to VEC Members	0.0048	12765	61.272	0.0048	2553	12.254	2553	12.254	2553	12.254	2553	12.254	2553	12.254	12765	61.272
			Total			61.272			12.254		12.254		12.254		12.254		12.254		61.272
15	INO	I1	Computer Education	15.000	5	75.000	15.000	1	15.000	1	15.000	1	15.000	1	15.000	1	15.000	5	75.000
		S1	Education of Girls	0.002	37500	75.000	0.002	7500	15.000	7500	15.000	7500	15.000	7500	15.000	7500	15.000	37500	75.000
		S2	Education of SC/ST	0.002	37500	75.000	0.002	7500	15.000	7500	15.000	7500	15.000	7500	15.000	7500	15.000	37500	75.000
		A2	ECE (new centers)	0.025	1000	25.000	0.025	0	0.000	200	5.000	200	5.000	200	5.000	200	5.000	800	20.000
		G	Grants (ECE)	0.010	0	0.000	0.010		0.000		0.000		0.000		0.000		0.000	0	0.000
		T7	Training to ECCE Workers	0.001	0	0.000	0.001		0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			250.000			45.000		50.000		50.000		50.000		50.000		245.000
			Grand Total			9285.351			1274.508		1826.088		1924.741		1928.759		1782.845		8736.941

Civil Works (%)								27.46		31.52		30.33		22.59		11.27		24.56
Management (%)								0.00		1.59		1.31		1.31		1.39		1.19
BRCs/CRCs (%)								0.00		0.00		0.00		0.00		0.00		0.00

DINDIGUL

(Rs. in Lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	PROPOSED FOR FIVE YEARS				RECOMMENDED											
				Unit cost	Total		Unit cost	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Total	
					Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	PFE		No. of schools		3		3												
		A3	Salary of new teachers	0.070	30	23.100	0.070	6	2.940	6	5.040	6	5.040	6	5.040	6	5.040	30	23.100
			No. of schools opened last year		9		0.000	9											
		A3	Salary of teachers for school opened last year	0.070	90	75.600	0.070	18	15.120	18	15.120	18	15.120	18	15.120	18	15.120	90	75.600
		A4	Salary of addl. Teachers	0.070	68	64.218	0.070	0	0.000	10	8.400	14	11.760	17	14.280	20	16.800	61	51.240
		G1	School Grants	0.020	5907	118.140	0.020	1179	23.580	1182	23.640	1182	23.640	1182	23.640	1182	23.640	5907	118.140
		G2	Teachers Grants	0.005	23691	118.455	0.005	4726	23.630	4736	23.680	4740	23.700	4743	23.715	4746	23.730	23691	118.455
		G3	TLE Grants	0.100	42	4.200	0.100	3	0.300	0	0.000	0	0.000	0	0.000	0	0.000	3	0.300
			Total			403.713			65.570		75.880		79.260		81.795		84.330		386.235
2	UPE		No. of schools		6		6												
		A5	Salary of new teachers	0.070	72	58.380	0.070	6	2.940	12	10.080	18	15.120	18	15.120	18	15.120	72	58.380
			HT of New UPS	0.070	12	10.080	0.070						6	5.040	6	5.040	12	10.080	
			No. of schools opened last year		1		1												
		A5	Salary of teachers for school opened last year	0.070	14	11.76	0.070	2	1.680	3	2.520	3	2.520	3	2.520	3	2.520	14	11.760
			HT for school opened last year	0.070	6	5.040	0.070		0.000		0.000	1	0.840	1	0.840	1	0.840	3	2.520
		A6	Salary of addl. Teachers	0.070	1200	1142.400	0.070	0	0.000	160	134.400	240	201.600	340	285.600	400	336.000	1140	957.600
		G4	School Grants	0.020	2154	43.080	0.020	426	8.520	432	8.640	432	8.640	432	8.640	432	8.640	2154	43.080
		G5	Teachers Grants	0.005	20886	104.430	0.005	3941	19.705	4108	20.540	4195	20.975	4281	21.405	4361	21.805	20886	104.430
		G6	TLE Grants	0.500	6	3.000	0.500	6	3.000	0	0.000	0	0.000	0	0.000	0	0.000	6	3.000
			Total			1378.170			35.845		176.180		249.695		339.165		389.965		1190.850
3	AIE	A7	EGS Centres	0.21115	50	10.558	0.21115	3	0.633	3	0.633	3	0.633	3	0.633	3	0.633	15	3.167
		G	Grants		0	0.000			0.000		0.000		0.000		0.000		0.000	0	0.000
		P1	Residential Camps	0.030	1010	30.300	0.030	100	3.000	300	9.000	500	15.000	100	2.988	10	0.300	1010	30.288
		P1	Bridge courses	0.008	69611	588.213	0.00845	39456	333.407	19680	166.296	9488	80.175	896	7.575	90	0.761	69611	588.213
		P3	Transit Camps		0	0.000			0.000		0.000		0.000		0.000		0.000	0	0.000
		T8	Training to AIE Instructors		0	0.000			0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			629.071			337.040		175.929		95.809		11.196		1.694		621.668
4	IED	S3	Education of disabled	0.012	12010	144.120	0.012	1900	22.800	1900	22.800	1900	22.800	1900	22.800	1900	22.800	9500	114.000
			Total			144.120			22.800		22.800		22.800		22.800		22.800		114.000
5	CRC	W	Workshops and Meetings	0.002	915	20.130	0.002	163	2.282	163	3.912	163	3.912	163	3.912	163	3.912	815	17.930
		F	Furniture	0.010	0	0.000	0.010		0.000		0.000		0.000		0.000		0.000	0	0.000
		G7	Contingency Grant	0.025	915	22.875	0.0250	163	4.075	163	4.075	163	4.075	163	4.075	163	4.075	815	20.375
			TLM grant	0.010	815	8.150	0.010	163	1.630	163	1.630	163	1.630	163	1.630	163	1.630	815	8.150
			Total			51.155			7.987		9.617		9.617		9.617		9.617		46.455

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DINDIGUL

(Rs. in Lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	Unit cost	Total		Unit cost	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Total	
					Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
6	BRC	A2	Salary of staff	12.000	80	960.000	0.070	14	117.600	14	117.600	14	117.600	14	117.600	14	117.600	70	588.000
		F	Furniture	1.000	16	16.000	1.000		0.000		0.000		0.000		0.000		0.000	0	0.000
		O	Contingency Grant	0.125	80	10.000	0.1250	14	1.750	14	1.750	14	1.750	14	1.750	14	1.750	70	8.750
		J	Consultancy	0.200	80	16.000	0.200	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		W	Workshops and Meetings	0.005	80	4.400	0.0050	14	0.490	14	0.840	14	0.840	14	0.840	14	0.840	70	3.850
		G8	TLM Grants	0.050	70	3.500	0.050	14	0.700	14	0.700	14	0.700	14	0.700	14	0.700	70	3.500
			Total			1009.900			120.540		120.890		120.890		120.890		120.890		604.100
8	DIT	O	Consumables and stationery	0.250	0	0.000	0.250		0.000		0.000		0.000		0.000		0.000	0	0.000
		K	TA/DA	0.500	0	0.000	0.500		0.000		0.000		0.000		0.000		0.000	0	0.000
		T5	Training to DIET Staff	0.050	0	0.000	0.050		0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			0.000			0.000		0.000		0.000		0.000		0.000		0.000
9	R&E	E	Research & Evaluation Prog.	0.009	6580	59.220	0.009	1316	11.844	1316	11.844	1316	11.844	1316	11.844	1316	11.844	6580	59.220
		M	Maintenance	0.200	0	0.000	0.200		0.000		0.000		0.000		0.000		0.000	0	0.000
		O	Consumables and stationery	0.100	0	0.000	0.100		0.000		0.000		0.000		0.000		0.000	0	0.000
		W	Workshops and Meetings	0.500	52	26.000	0.500		0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		R2	R & E programmes by Statc	0.005	0	0.000	0.005		0.000		0.000		0.000		0.000		0.000	0	0.000
		R3	R & E programmes by District	0.005	0	0.000	0.005		0.000		0.000		0.000		0.000		0.000	0	0.000
		R4	R & E programmes by sub-district	0.004	0	0.000	0.004		0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			85.220			11.844		11.844		11.844		11.844		11.844		59.220
10	CCW	C1	Construction of BRCs	6.000	16	96.000	6.000	6	36.000	2	12.000	2	12.000	2	12.000	2	12.000	14	84.000
		C2	Construction of CRCs	2.000	183	366.000	2.000	13	26.000	24	48.000	25	50.000	25	50.000	27	54.000	114	228.000
		C3	Construction of two classroom	3.500	238	833.000	3.000	42	126.000	41	123.000	50	150.000	45	135.000	60	180.000	238	714.000
		C4	Construction of three classroom	5.500	106	583.000	4.500	40	180.000	14	63.000	14	63.000	16	72.000	22	99.000	106	477.000
		C5	Drinking Water	0.200	930	186.000	0.150	10	1.500	300	45.000	210	31.500	200	30.000	210	31.500	930	139.500
		C6	Toilets	0.200	1534	306.800	0.200	15	3.000	401	80.200	409	81.800	397	79.400	312	62.400	1534	306.800
			Total			2370.800			372.500		371.200		388.300		378.400		438.900		1949.300
11	CCR	C7	Repairs	0.050	6580	329.000	0.050	1316	65.800	1316	65.800	1316	65.800	1316	65.800	1316	65.800	6580	329.000
			Total			329.000			65.800		65.800		65.800		65.800		65.800		329.000
12	MGT	A1	Salary of staff	15.000	5	75.000	15.000	1	15.000	1	15.000	1	15.000	1	15.000	1	15.000	5	75.000
		E	Equipment	2.000	2	4.000	2.000	1	2.000	1	2.000	1	2.000	1	2.000	1	2.000	2	4.000
		F	Furniture	1.000	1	1.000	1.000	1	1.000	1	1.000	1	1.000	1	1.000	1	1.000	1	1.000
		B	Books and Periodicals	0.500	59	29.500	0.500	1	0.500	1	0.500	1	0.500	1	0.500	1	0.500	5	2.500
		M	Maintenance	0.500	52	26.000	0.500	1	0.500	1	0.500	1	0.500	1	0.500	1	0.500	5	2.500
		O	Consumables and stationery	0.250	57	14.250	0.250	1	0.250	1	0.250	1	0.250	1	0.250	1	0.250	5	1.250
		K	TA/DA	1.000	71	41.000	1.000	1	1.000	1	1.000	1	1.000	1	1.000	1	1.000	5	5.000
		D2	Printing	1.000	66	66.000	1.000	1	1.000	1	1.000	1	1.000	1	1.000	1	1.000	5	5.000
		J	Consultancy	2.500	25	62.500	2.500	1	2.500	1	2.500	1	2.500	1	2.500	1	2.500	5	12.500

DINDIGUL

(Rs. in Lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	Unit cost	Total		Unit cost	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Total	
					Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
		L	Other office expenses	0.150	58	8.700	0.150	1	0.150	14	2.100	15	2.250	14	2.100	14	2.100	58	8.700
		A2	Salary of MIS Personnel	1.000	15	15.000	1.000	2	2.000	2	2.000	2	2.000	2	2.000	2	2.000	10	10.000
		T3	Training to CRC Staff	0.0035	1630	5.705	0.0035	326	1.141	326	1.141	326	1.141	326	1.141	326	1.141	1630	5.705
		T4	Training to BRC Staff	0.007	800	5.600	0.007	140	0.980	140	0.980	140	0.980	140	0.980	140	0.980	700	4.900
			Total			354.255			28.021		28.971		27.121		26.971		26.971		138.055
13	TRG	T1	Training to Teachers (Primary)	0.014	23691	331.674	0.014	4726	66.164	4736	66.304	4740	66.360	4743	66.402	4746	66.444	23691	331.674
		T2	Training to Teachers (Middle)	0.014	20886	292.404	0.014	3941	55.174	4108	57.512	4195	58.730	4281	59.934	4361	61.054	20886	292.404
			Total			624.078			121.338		123.816		125.090		126.336		127.498		624.078
14	VEC	T9	Training to VEC Members	0.0048	7975	38.280	0.0048	1531	7.349	1531	7.349	1531	7.349	1531	7.349	1531	7.349	7655	36.744
			Total			38.280			7.349		7.349		7.349		7.349		7.349		36.744
15	INO	I1	Computer Education	15.000	5	75.000	15.000	1	15.000	1	15.000	1	15.000	1	15.000	1	15.000	5	75.000
		S1	Education of Girls	0.002	37500	75.000	0.002	7500	15.000	7500	15.000	7500	15.000	7500	15.000	7500	15.000	37500	75.000
		S2	Education of SC/ST	0.002	37500	75.000	0.002	7500	15.000	7500	15.000	7500	15.000	7500	15.000	7500	15.000	37500	75.000
		A2	ECE (new centers)	0.025	1000	25.000	0.025	0	0.000	200	5.000	200	5.000	200	5.000	200	5.000	800	20.000
		G	Grants (ECE)	0.010	0	0.000	0.010	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		T7	Training to ECCE Workers	0.001	0	0.000	0.001	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
			Total			250.000			45.000		50.000		50.000		50.000		50.000		245.000
			Grand Total			7667.762			1241.634		1240.276		1253.575		1252.163		1357.658		6345.305

Civil Works (%)								30.00		29.93		30.98		30.22		32.33		30.72
Management (%)								2.26		2.34		2.16		2.15		1.99		2.18
BRCs/CRCs (%)								4.99		4.84		4.95		4.95		4.86		4.92

ERODE

(Rs. in Lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	PROPOSED FOR FIVE YEARS		RECOMMENDED														
				Unit cost	Total		Unit cost	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Total		
					Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	
1	PFE		No. of schools																	
		A3	Salary of new teachers	0.070	0	0.000	0.070		0.000		0.000		0.000		0.000		0.000	0	0.000	
			No. of schools opened last year		32			32										32		
		A3	Salary of teachers for school opened last year	0.070	320	268.800	0.070	64	53.760	64	53.760	64	53.760	64	53.760	64	53.760	320	268.800	
		A4	Salary of addl. Teachers	0.070	70	58.800	0.070	0	0.000	10	8.400	15	12.600	20	16.800	25	21.000	70	58.800	
		G1	School Grants	0.020	7370	147.400	0.020	1474	29.480	1474	29.480	1474	29.480	1474	29.480	1474	29.480	7370	147.400	
		G2	Teachers Grants	0.005	25560	127.800	0.005	5098	25.490	5108	25.540	5113	25.565	5118	25.590	5123	25.615	25560	127.800	
		G3	TLE Grants	0.100	0	0.000	0.100	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
			Total			602.800			108.730		117.189		121.405		125.630		129.855		602.800	
2	UPE		No. of schools		20			20										20		
		A5	Salary of new teachers	0.070	240	194.600	0.070	20	9.800	40	33.600	60	50.400	60	50.400	60	50.400	240	194.600	
			HT of New UPS	0.070	40	33.600	0.070		0.000		0.000		0.000	20	16.800	20	16.800	40	33.600	
			No. of schools opened last year		6			6										6		
		A5	Salary of teachers for school opened last year	0.070	84	70.560	0.070	12	10.080	18	15.120	18	15.120	18	15.120	18	15.120	84	70.560	
			HT for school opened last year	0.070	18	15.120	0.070				6	5.040	6	5.040	6	5.040	6	5.040	18	15.120
		A6	Salary of addl. Teachers	0.070	975	928.200	0.070	0	0.000	130	109.200	195	163.800	260	218.400	325	273.000	910	764.400	
		G4	School Grants	0.020	1865	37.300	0.020	357	7.140	377	7.540	377	7.540	377	7.540	377	7.540	1865	37.300	
		G5	Teachers Grants	0.005	15892	79.460	0.005	2952	14.760	3108	15.540	3199	15.995	3284	16.420	3349	16.745	15892	79.460	
		G6	TLE Grants	0.500	20	10.000	0.500	20	10.000	0	0.000	0	0.000	0	0.000	0	0.000	20	10.000	
			Total			1368.840			51.780		181.000		257.895		329.720		384.645		1205.040	
3	AIE	A7	EGS Centres	0.21115	200	42.230	0.21115	40	8.446	40	8.446	40	8.446	40	8.446	40	8.446	200	42.230	
		G	Grants		0	0.000			0.000		0.000		0.000		0.000		0.000	0	0.000	
		P1	Residential Camps	0.030	1080	32.400	0.030	100	3.000	300	9.000	460	13.800	200	6.000	20	0.600	1080	32.400	
		P1	Bridge courses	0.008	33708	284.833	0.008	18296	154.601	8896	75.171	4140	34.983	2160	18.252	216	1.825	33708	284.833	
		P3	Transit Camps		0	0.000			0.000		0.000		0.000		0.000		0.000	0	0.000	
		T8	Training to AIE Instructors		0	0.000			0.000		0.000		0.000		0.000		0.000	0	0.000	
			Total			359.463			166.047		92.617		57.229		32.698		10.871		359.463	
4	IED	S3	Education of disabled	0.012	22625	271.500	0.012	4525	54.300	4525	54.300	4525	54.300	4525	54.300	4525	54.300	22625	271.500	
			Total			271.500			54.300		54.300		54.300		54.300		54.300		271.500	
5	CRC	W	Workshops and Meetings	0.002	965	21.230	0.002	142	1.988	142	3.408	142	3.408	142	3.408	142	3.408	710	15.620	
		F	Furniture	0.010	193	1.930	0.010	0	0.000		0.000		0.000		0.000		0.000	0	0.000	
		G7	Contingency Grant	0.025	965	24.125	0.025	142	3.550	142	3.550	142	3.550	142	3.550	142	3.550	710	17.750	
			TLM grant	0.010	710	7.100	0.010	142	1.420	142	1.420	142	1.420	142	1.420	142	1.420	710	7.100	
			Total			54.385			6.958		8.378		8.378		8.378		8.378		40.470	
6	BRC	A2	Salary of staff	12.000	100	1200.000	0.070	20	168.000	20	168.000	20	168.000	20	168.000	20	168.000	100	840.000	
		F	Furniture	1.000	20	20.000	1.000	0	0.000		0.000		0.000		0.000		0.000	0	0.000	

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ERODE

(Rs. in Lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	Unit cost	Total		Unit cost	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Total	
					Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
		O	Contingency Grant	0.125	100	12.500	0.125	20	2.500	20	2.500	20	2.500	20	2.500	20	2.500	100	12.500
		J	Consultancy	0.200	100	20.000	0.200	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		W	Workshops and Meetings	0.005	100	5.500	0.005	20	0.700	20	1.200	20	1.200	20	1.200	20	1.200	100	5.500
		G8	TLM Grants	0.050	100	5.000	0.050	20	1.000	20	1.000	20	1.000	20	1.000	20	1.000	100	5.000
			Total			1263.000			172.200		172.700		172.700		172.700		172.700		863.000
8	DIT	O	Consumables and stationery	0.250	0	0.000	0.250		0.000		0.000		0.000		0.000		0.000	0	0.000
		K	TA/DA	0.500	0	0.000	0.500		0.000		0.000		0.000		0.000		0.000	0	0.000
		T5	Training to DIET Staff	0.050	0	0.000	0.050		0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			0.000			0.000		0.000		0.000		0.000		0.000		0.000
9	R&E	E	Research & Evaluation Program	0.009	8495	76.455	0.009	1699	15.291	1699	15.291	1699	15.291	1699	15.291	1699	15.291	8495	76.455
		M	Maintenance	0.200	0	0.000	0.200		0.000		0.000		0.000		0.000		0.000	0	0.000
		O	Consumables and stationery	0.100	0	0.000	0.100		0.000		0.000		0.000		0.000		0.000	0	0.000
		W	Workshops and Meetings	0.500	5	2.500	0.500	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		R2	R & E programmes by State	0.005	0	0.000	0.005		0.000		0.000		0.000		0.000		0.000	0	0.000
		R3	R & E programmes by District	0.005	0	0.000	0.005		0.000		0.000		0.000		0.000		0.000	0	0.000
		R4	R & E programmes by sub-district	0.004	0	0.000	0.004		0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			78.955			15.291		15.291		15.291		15.291		15.291		76.455
10	CCW	C1	Construction of BRCs	6.000	15	90.000	6.000	4	24.000	3	18.000	3	18.000	3	18.000	2	12.000	15	90.000
		C2	Construction of CRCs	2.000	193	386.000	2.000	15	30.000	25	50.000	26	52.000	28	56.000	30	60.000	124	248.000
		C3	Construction of two classroom	3.500	225	787.500	3.000	22	66.000	41	123.000	50	150.000	60	180.000	52	156.000	225	675.000
		C4	Construction of three classroom	5.500	191	1050.500	4.500	20	90.000	46	207.000	48	216.000	48	216.000	29	130.500	191	859.500
		C5	Drinking Water	0.200	555	111.000	0.150	100	15.000	200	30.000	100	15.000	95	14.250	60	9.000	555	83.250
		C6	Toilets	0.200	511	102.200	0.200	96	19.200	130	26.000	100	20.000	100	20.000	85	17.000	511	102.200
			Total			2527.200			244.200		454.000		471.000		504.250		384.500		2057.950
11	CCR	C7	Repairs	0.050	8495	424.750	0.050	1699	84.950	1699	84.950	1699	84.950	1699	84.950	1699	84.950	8495	424.750
			Total			424.750			84.950		84.950		84.950		84.950		84.950		424.750
12	MGT	A1	Salary of staff	15.000	5	75.000	15.000	1	15.000	1	15.000	1	15.000	1	15.000	1	15.000	5	75.000
		E	Equipment	2.000	1	2.000	2.000	1	2.000	1	2.000	1	2.000	1	2.000	1	2.000	1	2.000
		F	Furniture	1.000	1	1.000	1.000	1	1.000	1	1.000	1	1.000	1	1.000	1	1.000	1	1.000
		B	Books and Periodicals	0.500	5	2.500	0.500	1	0.500	1	0.500	1	0.500	1	0.500	1	0.500	5	2.500
		M	Maintenance	0.500	5	2.500	0.500	1	0.500	1	0.500	1	0.500	1	0.500	1	0.500	5	2.500
		O	Consumables and stationery	0.250	5	1.250	0.250	1	0.250	1	0.250	1	0.250	1	0.250	1	0.250	5	1.250
		K	TA/DA	1.000	5	5.000	1.000	1	1.000	1	1.000	1	1.000	1	1.000	1	1.000	5	5.000
		D2	Printing	1.000	5	5.000	1.000	1	1.000	1	1.000	1	1.000	1	1.000	1	1.000	5	5.000
		J	Consultancy	2.500	5	12.500	2.500	1	2.500	1	2.500	1	2.500	1	2.500	1	2.500	5	12.500
		L	Other office expenses	0.150	5	0.750	0.150	1	0.150	1	0.150	1	0.150	1	0.150	1	0.150	5	0.750
		A2	Salary of MIS Personnel	1.000	10	10.000	1.000	2	2.000	2	2.000	2	2.000	2	2.000	2	2.000	10	10.000
		T3	Training to CRC Staff	0.0035	1800	6.300	0.0035	284	0.994	284	0.994	284	0.994	284	0.994	284	0.994	1420	4.970
		T4	Training to BRC Staff	0.007	1000	7.000	0.007	200	1.400	200	1.400	200	1.400	200	1.400	200	1.400	1000	7.000
			Total			130.800			28.294		25.294		25.294		25.294		25.294		129.470
13	TRG	T1	Training to Teachers (Primary)	0.014	25560	357.840	0.014	5098	71.372	5108	71.512	5113	71.582	5118	71.652	5123	71.722	25560	357.840
		T2	Training to Teachers (Middle)	0.014	15892	222.488	0.014	2952	41.328	3108	43.512	3199	44.786	3284	45.976	3349	46.886	15892	222.488

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ERODE

(Rs. in Lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	Unit cost	Total		Unit cost	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Total	
					Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
			Total			580.328		112.700		115.024		116.368		117.628		118.608			580.328
14	VEC	T9	Training to VEC Members	0.0048	9240	44.352	0.0048	1848	8.870	1848	8.870	1848	8.870	1848	8.870	1848	8.870	9240	44.352
			Total			44.352			8.870		8.870		8.870		8.870		8.870		44.352
15	INO	I1	Computer Education	15.000	5	75.000	15.000	1	15.000	1	15.000	1	15.000	1	15.000	1	15.000	5	75.000
		S1	Education of Girls	0.002	37500	75.000	0.002	7500	15.000	7500	15.000	7500	15.000	7500	15.000	7500	15.000	37500	75.000
		S2	Education of SC/ST	0.002	37500	75.000	0.002	7500	15.000	7500	15.000	7500	15.000	7500	15.000	7500	15.000	37500	75.000
		A2	ECE (new centers)	0.025	1000	25.000	0.025	0	0.000	200	5.000	200	5.000	200	5.000	200	5.000	800	20.000
		G	Grants (ECE)	0.010	0	0.000	0.010		0.000		0.000		0.000		0.000		0.000	0	0.000
		T7	Training to ECCE Workers	0.001	0	0.000	0.001		0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			250.000			45.000		50.000		50.000		50.000		50.000		245.000
			Grand Total			7956.373			1099.321		1379.605		1443.680		1529.709		1448.263		6900.578
			Civil Works (%)					22.21		32.91		32.62		32.96		26.55			29.82
			Management (%)					2.57		1.83		1.75		1.65		1.75			1.88
			BRCs/CRCs (%)					4.91		4.93		4.85		4.84		4.97			4.90

KANCHIPURAM

(Rs. in Lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	PROPOSED FOR FIVE YEARS				RECOMMENDED											
				Unit cost	Total		Unit cost	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Total	
					Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	PFE		No. of schools		6			6											
		A3	Salary of new teachers	0.070	60	46.200	0.070	12	5.880	12	10.080	12	10.080	12	10.080	12	10.080	60	46.200
			No. of schools opening last year		5			5											
		A3	Salary of teachers for school opening last year	0.070	50	42.000	0.070	10	8.400	10	8.400	10	8.400	10	8.400	10	8.400	50	42.000
		A4	Salary of addl. Teachers	0.070	300	285.600	0.070	0	0.000	40	33.600	60	50.400	80	67.200	100	84.000	280	235.200
		G1	School Grants	0.020	5379	107.580	0.020	1071	21.420	1077	21.540	1077	21.540	1077	21.540	1077	21.540	5379	107.580
		G2	Teachers Grants	0.005	22715	113.575	0.005	4487	22.435	4527	22.635	4547	22.735	4567	22.835	4587	22.935	22715	113.575
		G3	TLE Grants	0.100	27	2.700	0.100	6	0.600	0	0.000	0	0.000	0	0.000	0	0.000	6	0.600
			Total			597.655			58.735		96.255		113.155		130.055		146.955		545.155
2	UPE		No. of schools		10			10											
		A5	Salary of new teachers	0.070	120	97.300	0.070	10	4.900	20	16.800	30	25.200	30	25.200	30	25.200	120	97.300
			HT of New UPS	0.070	20	16.800	0.070							10	8.400	10	8.400	20	16.800
			No. of schools opening last year		5			5											
		A5	Salary of teachers for school opening last year	0.070	70	58.800	0.070	10	8.400	15	12.600	15	12.600	15	12.600	15	12.600	70	58.800
			HT for school opening last	0.070	15	12.600	0.070		0.000		0.000	5	4.200	5	4.200	5	4.200	15	12.600
		A6	Salary of addl. Teachers	0.070	1205	1147.440	0.070	0	0.000	160	134.400	240	201.600	320	268.800	405	340.200	1125	945.000
		G4	School Grants	0.020	2380	47.600	0.020	468	9.360	478	9.560	478	9.560	478	9.560	478	9.560	2380	47.600
		G5	Teachers Grants	0.005	22475	112.375	0.005	4245	21.225	4420	22.100	4515	22.575	4605	23.025	4690	23.450	22475	112.375
		G6	TLE Grants	0.500	10	5.000	0.500	10	5.000	0	0.000	0	0.000	0	0.000	0	0.000	10	5.000
			Total			1497.915			48.885		195.460		275.735		351.785		423.610		1295.475
3	AIE	A7	EGS Centres	0.21115	10	2.112	0.21115	2	0.422	2	0.422	2	0.422	2	0.422	2	0.422	10	2.112
		G	Grants		0	0.000			0.000		0.000		0.000		0.000		0.000	0	0.000
		P1	Residential Camps	0.030	1305	39.144	0.030	100	3.000	300	9.000	523	15.696	262	7.848	120	3.600	1305	39.144
		P1	Bridge courses	0.00845	39135	330.692	0.00845	20828	175.997	10164	85.886	4709	39.789	2354	19.895	1080	9.126	39135	330.692
		P3	Transit Camps		0	0.000			0.000		0.000		0.000		0.000		0.000	0	0.000
		T8	Training to AIE Instructors		0	0.000			0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			371.948			179.419		95.308		55.908		28.165		13.148		371.948
4	IED	S3	Education of disabled	0.012	64900	778.800	0.012	9980	119.760	9980	119.760	9980	119.760	9980	119.760	9980	119.760	49900	598.800
			Total			778.800			119.760		119.760		119.760		119.760		119.760		598.800
5	CRC	W	Workshops and Meetings	0.002	805	17.710	0.002	128	1.792	128	3.072	128	3.072	128	3.072	128	3.072	640	14.080
		F	Furniture	0.010	161	1.610	0.010	0	0.000		0.000		0.000		0.000		0.000	0	0.000
		G7	Contingency Grant	0.025	805	20.125	0.025	128	3.200	128	3.200	128	3.200	128	3.200	128	3.200	640	16.000
			TLM grant	0.010	640	6.400	0.010	128	1.280	128	1.280	128	1.280	128	1.280	128	1.280	640	6.400
			Total			45.845			6.272		7.552		7.552		7.552		7.552		36.480
6	BRC	A2	Salary of staff	12.000	65	780.000	0.070	13	109.200	13	109.200	13	109.200	13	109.200	13	109.200	65	546.000
		F	Furniture	1.000	13	13.000	1.000		0.000		0.000		0.000		0.000		0.000	0	0.000
		O	Contingency Grant	0.125	65	8.125	0.125	13	1.625	13	1.625	13	1.625	13	1.625	13	1.625	65	8.125
		J	Consultancy	0.200	65	13.000	0.200		0.000		0.000		0.000		0.000		0.000	0	0.000
		W	Workshops and Meetings	0.005	65	3.575	0.005	13	0.455	13	0.780	13	0.780	13	0.780	13	0.780	65	3.575

KANCHIPURAM

(Rs. in Lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	Unit cost	Total		Unit cost	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Total	
					Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
		G8	TLM Grants	0.050	65	3.250	0.050	13	0.650	13	0.650	13	0.650	13	0.650	13	0.650	65	3.250
			Total			820.950			111.930		112.255		112.255		112.255		112.255		560.950
8	DIT	O	Consumables and stationery	0.250	0	0.000	0.250		0.000		0.000		0.000		0.000		0.000	0	0.000
		K	TA/DA	0.500	0	0.000	0.500		0.000		0.000		0.000		0.000		0.000	0	0.000
		T5	Training to DIET Staff	0.050	0	0.000	0.050		0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			0.000			0.000		0.000		0.000		0.000		0.000	0	0.000
9	R&E	E	Research & Evaluation Program	0.009	6580	59.220	0.009	1316	11.844	1316	11.844	1316	11.844	1316	11.844	1316	11.844	6580	59.220
		M	Maintenance	0.200	0	0.000	0.200		0.000		0.000		0.000		0.000		0.000	0	0.000
		O	Consumables and stationery	0.100	0	0.000	0.100		0.000		0.000		0.000		0.000		0.000	0	0.000
		W	Workshops and Meetings	0.500	4	2.000	0.500		0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		R2	R & E programmes by State	0.005	0	0.000	0.005		0.000		0.000		0.000		0.000		0.000	0	0.000
		R3	R & E programmes by District	0.005	0	0.000	0.005		0.000		0.000		0.000		0.000		0.000	0	0.000
		R4	R & E programmes by sub-district	0.004	0	0.000	0.004		0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			61.220			11.844		11.844		11.844		11.844		11.844		59.220
10	CCW	C1	Construction of BRCs	6.000	13	78.000	6.000	2	12.000	2	12.000	3	18.000	3	18.000	3	18.000	13	78.000
		C2	Construction of CRCs	2.000	161	322.000	2.000	21	42.000	24	48.000	22	44.000	28	56.000	30	60.000	125	250.000
		C3	Construction of two classroom	3.500	46	161.000	3.000	26	78.000	0	0.000	0	0.000	0	0.000	20	60.000	46	138.000
		C4	Construction of three classroom	5.500	286	1573.000	4.500	38	171.000	50	225.000	43	193.500	82	369.000	73	328.500	286	1287.000
		C5	Drinking Water	0.200	300	60.000	0.150		0.000	100	15.000	100	15.000	100	15.000		0.000	300	45.000
		C6	Toilets	0.200	439	87.800	0.200		0.000	100	20.000	113	22.600	113	22.600	113	22.600	439	87.800
			Total			2281.800			303.000		320.000		293.100		480.600		489.100		1885.800
11	CCR	C7	Repairs	0.050	6580	329.000	0.050	1316	65.800	1316	65.800	1316	65.800	1316	65.800	1316	65.800	6580	329.000
			Total			329.000			65.800		65.800		65.800		65.800		65.800		329.000
12	MGT	A1	Salary of staff	15.000	5	75.000	15.000	1	15.000	1	15.000	1	15.000	1	15.000	1	15.000	5	75.000
		E	Equipment	2.000	1	2.000	2.000		0.000	1	2.000		0.000		0.000		0.000	1	2.000
		F	Furniture	1.000	1	1.000	1.000		0.000	1	1.000		0.000		0.000		0.000	1	1.000
		B	Books and Periodicals	0.500	4	2.000	0.500		0.000	1	0.500	1	0.500	1	0.500	1	0.500	4	2.000
		M	Maintenance	0.500	5	2.500	0.500	1	0.500	1	0.500	1	0.500	1	0.500	1	0.500	5	2.500
		O	Consumables and stationery	0.250	5	1.250	0.250	1	0.250	1	0.250	1	0.250	1	0.250	1	0.250	5	1.250
		K	TA/DA	1.000	5	5.000	1.000	1	1.000	1	1.000	1	1.000	1	1.000	1	1.000	5	5.000
		D2	Printing	1.000	4	4.000	1.000		0.000	1	1.000	1	1.000	1	1.000	1	1.000	4	4.000
		J	Consultancy	2.500	4	10.000	2.500		0.000	1	2.500	1	2.500	1	2.500	1	2.500	4	10.000
		L	Other office expenses	0.150	4	0.600	0.150		0.000	1	0.150	1	0.150	1	0.150	1	0.150	4	0.600
		A2	Salary of MIS Personnel	1.000	10	10.000	1.000	2	2.000	2	2.000	2	2.000	2	2.000	2	2.000	10	10.000
		T3	Training to CRC Staff	0.0035	1280	4.480	0.0035	256	0.896	256	0.896	256	0.896	256	0.896	256	0.896	1280	4.480
		T4	Training to BRC Staff	0.007	650	4.550	0.007	130	0.910	130	0.910	130	0.910	130	0.910	130	0.910	650	4.550
			Total			122.380			20.556		27.706		24.706		24.706		24.706		122.380
13	TRG	T1	Training to Teachers (Primary)	0.014	22715	318.018	0.014	4487	62.818	4527	63.378	4547	63.658	4567	63.938	4587	64.218	22715	318.018
		T2	Training to Teachers (Middle)	0.014	22475	314.650	0.014	4245	59.430	4420	61.880	4515	63.210	4605	64.470	4690	65.660	22475	314.650
			Total			632.668			122.248		125.258		126.868		128.408		129.878		632.660
14	VEC	T9	Training to VEC Members	0.0048	7645	36.696	0.0048	1529	7.339	1529	7.339	1529	7.339	1529	7.339	1529	7.339	7645	36.696
			Total			36.696			7.339		7.339		7.339		7.339		7.339		36.696
15	INO	I1	Computer Education	15.000	5	75.000	15.000	1	15.000	1	15.000	1	15.000	1	15.000	1	15.000	5	75.000

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KANCHIPURAM

(Rs. in Lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	Unit cost	Total		Unit cost	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Total	
					Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
		S1	Education of Girls	0.002	37500	75.000	0.002	7500	15.000	7500	15.000	7500	15.000	7500	15.000	7500	15.000	37500	75.000
		S2	Education of SC/ST	0.002	37500	75.000	0.002	7500	15.000	7500	15.000	7500	15.000	7500	15.000	7500	15.000	37500	75.000
		A2	ECE (new centers)	0.025	1000	25.000	0.025	0	0.000	200	5.000	200	5.000	200	5.000	200	5.000	800	20.000
		G	Grants (ECE)	0.010	0	0.000	0.010	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		T7	Training to ECCE Workers	0.001	0	0.000	0.001	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
			Total			250.000			45.000		50.000		50.000		50.000		50.000		245.000
			Grand Total			7826.877			1100.788		1234.537		1264.022		1518.269		1601.948		6719.564

Civil Works (%)						27.53		25.92		23.19		31.65		30.53		28.06
Management (%)						1.87		2.24		1.95		1.63		1.54		1.82
BRCs/CRCs (%)						4.91		4.86		4.90		4.87		4.87		4.88

KANYAKUMARI

(Rs. in Lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	PROPOSED FOR FIVE YEARS				RECOMMENDED											
				Unit cost	Total		Unit cost	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Total	
					Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	PFE		No. of schools		1			1											
		A3	Salary of new teachers	0.070	10	7.700	0.070	2	0.980	2	1.680	2	1.680	2	1.680	2	1.680	10	7.700
			No. of schools opening last year		2			2											
		A3	Salary of teachers for school opening last year	0.070	20	16.800	0.070	4	3.360	4	3.360	4	3.360	4	3.360	4	3.360	20	16.800
		A4	Salary of addl. Teachers	0.070	14	11.760	0.070	0	0.000	2	1.680	3	2.520	4	3.360	5	4.200	14	11.760
		G1	School Grants	0.020	2094	41.880	0.020	418	8.360	419	8.380	419	8.380	419	8.380	419	8.380	2094	41.880
		G2	Teachers Grants	0.005	15274	76.370	0.005	3052	15.260	3054	15.270	3055	15.275	3056	15.280	3057	15.285	15274	76.370
		G3	TLE Grants	0.100	1	0.100	0.100	1	0.100	0	0.000	0	0.000	0	0.000	0	0.000	1	0.100
			Total			154.610				28.060	30.370		31.215		32.060		32.905		154.610
2	UPE		No. of schools		2														
		A5	Salary of new teachers	0.070	24	19.460	0.070	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
			HT of New UPS	0.070	2	1.680	0.070		0.000		0.000		0.000	1	0.840	1	0.840	2	1.680
			No. of schools opening last year		1			1											
		A5	Salary of teachers for school opening last year	0.070	14	11.760	0.070	2	1.680	3	2.520	3	2.520	3	2.520	3	2.520	14	11.760
			HT for school opening last year	0.070	3	2.520	0.070					1	0.840	1	0.840	1	0.840	3	2.520
		A6	Salary of addl. Teachers	0.070	150	142.800	0.070	0	0.000	20	16.800	30	25.200	40	33.600	50	42.000	140	117.600
		G4	School Grants	0.020	1935	38.700	0.020	387	7.740	387	7.740	387	7.740	387	7.740	387	7.740	1935	38.700
		G5	Teachers Grants	0.005	19892	99.460	0.005	3945	19.725	3968	19.840	3981	19.905	3994	19.970	4004	20.020	19892	99.460
		G6	TLE Grants	0.500	2	1.000	0.500	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
			Total			317.380				29.145	46.900		56.205		65.510		73.960		271.720
3	AIE	A7	EGS Centres	0.21115	0	0.000	0.21115		0.000		0.000		0.000		0.000		0.000	0	0.000
		G	Grants		0	0.000			0.000		0.000		0.000		0.000		0.000	0	0.000
		P1	Residential Camps	0.030	387	11.604	0.030	100	3.000	151	4.536	75	2.268	40	1.200	20	0.600	387	11.604
		P1	Bridge courses	0.008	5501	46.487	0.008	2920	24.674	1361	11.499	680	5.749	360	3.042	180	1.521	5501	46.485
		P3	Transit Camps		0	0.000			0.000		0.000		0.000		0.000		0.000	0	0.000
		T8	Training to AIE Instructors		0	0.000			0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			58.091			27.674		16.035		8.017		4.242		2.121		58.089
4	IED	S3	Education of disabled	0.012	3665	43.980	0.012	475	5.700	475	5.700	475	5.700	475	5.700	475	5.700	2375	28.500
			Total			43.980			5.700		5.700		5.700		5.700		5.700		28.560
5	CRC	W	Workshops and Meetings	0.002	455	10.010	0.002	56	0.784	56	1.344	56	1.344	56	1.344	56	1.344	280	6.160
		F	Furniture	0.010	91	0.910	0.010	0	0.000		0.000		0.000		0.000		0.000	0	0.000
		G7	Contingency Grant	0.025	455	11.375	0.025	56	1.400	56	1.400	56	1.400	56	1.400	56	1.400	280	7.000
			TLM grant	0.010	280	2.800	0.010	56	0.560	56	0.560	56	0.560	56	0.560	56	0.560	280	2.800
			Total			25.095			2.744		3.304		3.304		3.304		3.304		15.960
6	BRC	A2	Salary of staff	12.000	45	540.000	0.070	9	75.600	9	75.600	9	75.600	9	75.600	9	75.600	45	378.000
		F	Furniture	1.000	9	9.000	1.000	0	0.000		0.000		0.000		0.000		0.000	0	0.000

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KANYAKUMARI

(Rs. in Lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	Unit cost	Total		Unit cost	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Total	
					Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
		O	Contingency Grant	0.125	45	5.625	0.125	9	1.125	9	1.125	9	1.125	9	1.125	9	1.125	45	5.625
		J	Consultancy	0.200	45	9.000	0.200	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		W	Workshops and Meetings	0.005	45	2.475	0.005	9	0.315	9	0.540	9	0.540	9	0.540	9	0.540	45	2.475
		G8	TLM Grants	0.050	45	2.250	0.050	9	0.450	9	0.450	9	0.450	9	0.450	9	0.450	45	2.250
			Total			568.350			77.490		77.715		77.715		77.715		77.715		388.350
8	DIT	O	Consumables and stationery	0.250	0	0.000	0.250		0.000		0.000		0.000		0.000		0.000	0	0.000
		K	TA/DA	0.500	0	0.000	0.500		0.000		0.000		0.000		0.000		0.000	0	0.000
		T5	Training to DIET Staff	0.050	0	0.000	0.050		0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			0.000			0.000		0.000		0.000		0.000		0.000		0.000
9	RE	E	Research & Evaluation Program	0.009	2645	23.805	0.009	529	4.761	529	4.761	529	4.761	529	4.761	529	4.761	2645	23.805
		M	Maintenance	0.200	0	0.000	0.200		0.000		0.000		0.000		0.000		0.000	0	0.000
		O	Consumables and stationery	0.100	0	0.000	0.100		0.000		0.000		0.000		0.000		0.000	0	0.000
		W	Workshops and Meetings	0.500	6	3.000	0.500	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		R2	R & E programmes by State	0.005	0	0.000	0.005		0.000		0.000		0.000		0.000		0.000	0	0.000
		R3	R & E programmes by District	0.005	0	0.000	0.005		0.000		0.000		0.000		0.000		0.000	0	0.000
		R4	R & E programmes by sub-district	0.004	0	0.000	0.004		0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			26.805			4.761		4.761		4.761		4.761		4.761		23.805
10	CCW	C1	Construction of BRCs	6.000	9	54.000	6.000	3	18.000	2	12.000	2	12.000	0	0.000	0	0.000	7	42.000
		C2	Construction of CRCs	2.000	91	182.000	2.000	1	2.000	7	14.000	7	14.000	13	26.000	13	26.000	41	82.000
		C3	Construction of two classroom	3.500	70	245.000	3.000	7	21.000	20	60.000	15	45.000	18	54.000	10	30.000	70	210.000
		C4	Construction of three classroom	5.500	41	225.500	4.500	2	9.000	10	45.000	10	45.000	12	54.000	7	31.500	41	184.500
		C5	Drinking Water	0.200	233	46.600	0.150	8	1.200	45	6.750	40	6.000	40	6.000	100	15.000	233	34.950
		C6	Toilets	0.200	293	58.600	0.200	20	4.000	50	10.000	50	10.000	48	9.600	125	25.000	293	58.600
			Total			811.700			55.200		147.750		132.000		149.600		127.500		612.050
11	CCR	C7	Repairs	0.050	2645	132.250	0.050	529	26.450	529	26.450	529	26.450	529	26.450	529	26.450	2645	132.250
			Total			132.250			26.450		26.450		26.450		26.450		26.450		132.250
12	MGT	A1	Salary of staff	15.000	5	75.000	15.000	1	15.000	1	15.000	1	15.000	1	15.000	1	15.000	5	75.000
		E	Equipment	2.000	2	4.000	2.000	0	0.000	1	2.000	0	0.000		0.000		0.000	1	2.000
		F	Furniture	1.000	2	2.000	1.000	0	0.000	0	0.000	1	1.000		0.000		0.000	1	1.000
		B	Books and Periodicals	0.500	5	2.500	0.500	0	0.000	1	0.500	1	0.500	1	0.500	1	0.500	4	2.000
		M	Maintenance	0.500	5	2.500	0.500	0	0.000	1	0.500	1	0.500	1	0.500	1	0.500	4	2.000
		O	Consumables and stationery	0.250	5	1.250	0.250	0	0.000	1	0.250	1	0.250	1	0.250	1	0.250	4	1.000
		K	TA/DA	1.000	5	5.000	1.000	1	1.000	1	1.000	1	1.000	1	1.000	1	1.000	5	5.000
		D2	Printing	1.000	5	5.000	1.000	0	0.000	1	1.000	1	1.000	1	1.000	1	1.000	4	4.000
		J	Consultancy	2.500	5	12.500	2.500	1	2.500	1	2.500	1	2.500	1	2.500	1	2.500	5	12.500
		L	Other office expenses	0.150	5	0.750	0.150	0	0.000	1	0.150	1	0.150	1	0.150	1	0.150	4	0.600
		A2	Salary of MIS Personnel	1.000	10	10.000	1.000	2	2.000	2	2.000	2	2.000	2	2.000	2	2.000	10	10.000
		T3	Training to CRC Staff	0.0035	786	2.751	0.0035	112	0.392	112	0.392	112	0.392	112	0.392	112	0.392	560	1.960
		T4	Training to BRC Staff	0.007	450	3.150	0.007	90	0.630	90	0.630	90	0.630	90	0.630	90	0.630	450	3.150
			Total			126.401			21.522		25.922		24.922		23.922		23.922		120.210
13	TRG	T1	Training to Teachers (Primary)	0.014	15274	213.836	0.014	3052	42.728	3054	42.756	3055	42.770	3056	42.784	3057	42.798	15274	213.836

KANYAKUMARI

(Rs. in Lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	Unit cost	Total		Unit cost	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Total	
					Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
		T2	Training to Teachers (Middle)	0.014	19892	278.488	0.014	3945	55.230	3968	55.552	3981	55.734	3994	55.916	4004	56.056	19892	278.488
			Total			492.324			97.958		98.308		98.504		98.700		98.854		492.324
14	VEC	T9	Training to VEC Members	0.0048	4045	19.416	0.0048	809	3.883	809	3.883	809	3.883	809	3.883	809	3.883	4045	19.416
			Total			19.416			3.883		3.883		3.883		3.883		3.883		19.416
15	INO	II	Computer Education	15.000	5	75.000	15.000	1	15.000	1	15.000	1	15.000	1	15.000	1	15.000	5	75.000
		S1	Education of Girls	0.002	37500	75.000	0.002	7500	15.000	7500	15.000	7500	15.000	7500	15.000	7500	15.000	37500	75.000
		S2	Education of SC/ST	0.002	37500	75.000	0.002	7500	15.000	7500	15.000	7500	15.000	7500	15.000	7500	15.000	37500	75.000
		A2	ECE (new centers)	0.025	1000	25.000	0.025	0	0.000	200	5.000	200	5.000	200	5.000	200	5.000	800	20.000
		G	Grants (ECE)	0.010	0	0.000	0.010		0.000		0.000		0.000		0.000		0.000	0	0.000
		T7	Training to ECCE Workers	0.001	0	0.000	0.001		0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			250.000			45.000		50.000		50.000		50.000		50.000		245.000
			Grand Total			3026.402			425.587		537.098		522.677		545.847		531.075		2562.284

Civil Works (%)						12.97		27.51		25.25		27.41		24.01		23.89
Management (%)						5.06		4.83		4.77		4.38		4.50		4.69
BRCs/CRCs (%)						4.70		4.84		4.97		4.76		4.90		4.84

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KARUR

(Rs. in Lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	PROPOSED FOR FIVE YEARS				RECOMMENDED												
				Unit cost	Total		Unit cost	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Total		
					Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	
1	PFE		No. of schools		17			11												
		A3	Salary of new teachers	0.070	170	129.900	0.070	22	10.780	22	18.480	22	18.480	22	18.480	22	18.480	110	84.700	
			No. of schools opened last year		14			14												
		A3	Salary of teachers for school opened last year	0.070	140	117.600	0.070	28	23.520	28	23.520	28	23.520	28	23.520	28	23.520	140	117.600	
		A4	Salary of addl. Teachers	0.070	285	271.320	0.070	0	0.000	38	31.920	57	47.880	76	63.840	95	79.800	266	223.440	
		G1	School Grants	0.020	3419	68.380	0.020	675	13.500	686	13.720	686	13.720	686	13.720	686	13.720	3419	68.380	
		G2	Teachers Grants	0.005	11516	57.580	0.005	2250	11.250	2288	11.440	2307	11.535	2326	11.630	2345	11.725	11516	57.580	
		G3	TLE Grants	0.100	37	3.700	0.100	11	1.100	0	0.000	0	0.000	0	0.000	0	0.000	11	1.100	
			Total			649.480					60.150				115.135			147.245	552.800	
2	UPE		No. of schools		58			58												
		A5	Salary of new teachers	0.070	1146	942.340	0.070	58	28.420	116	97.440	174	146.160	174	146.160	174	146.160	696	564.340	
			HT of New UPS	0.070	116	97.440	0.070		0.000		0.000		0.000	58	48.720	58	48.720	116	97.440	
			No. of schools opened last year		2			2												
		A5	Salary of teachers for school opened last year	0.070	28	23.520	0.070	4	3.360	6	5.040	6	5.040	6	5.040	6	5.040	28	23.520	
			HT for school opened last year	0.070	6	5.040	0.070				2	1.680	2	1.680	2	1.680	2	1.680	6	5.040
		A6	Salary of addl. Teachers	0.070	1140	1085.280	0.070	52	25.480	152	127.680	228	191.520	304	255.360	380	319.200	1116	919.240	
		G4	School Grants	0.020	1425	28.500	0.020	208	4.160	266	5.320	266	5.320	266	5.320	266	5.320	1272	25.440	
		G5	Teachers Grants	0.005	9469	47.345	0.005	1563	7.815	1775	8.875	1911	9.555	2045	10.225	2121	10.605	9415	47.075	
		G6	TLE Grants	0.500	118	59.000	0.500	58	29.000	0	0.000	0	0.000	0	0.000	0	0.000	58	29.000	
			Total			2288.465			98.235		244.355		359.275		472.505		536.725		1711.095	
3	AIE	A7	EGS Centres	0.21115	50	10.558	0.21115	10	2.112	10	2.112	10	2.112	10	2.112	10	2.112	50	10.558	
		G	Grants		0	0.000			0.000		0.000		0.000		0.000		0.000	0	0.000	
		P1	Residential Camps	0.030	324	9.720	0.030	100	3.000	200	6.000	20	0.600	4	0.120	0	0.000	324	9.720	
		P1	Bridge courses	0.008	6791	57.387	0.008	4383	37.036	1962	16.579	194	1.643	36	0.304	216	1.825	6791	57.387	
		P3	Transit Camps		0	0.000			0.000		0.000		0.000		0.000		0.000	0	0.000	
		T8	Training to AIE Instructors		0	0.000			0.000		0.000		0.000		0.000		0.000	0	0.000	
			Total			77.665			42.148		24.690		4.354		2.536		3.937		77.665	
4	IED	S3	Education of disabled	0.012	3705	44.460	0.012	550	6.600	550	6.600	550	6.600	550	6.600	550	6.600	2750	33.000	
			Total			44.460			6.600		6.600		6.600		6.600		6.600		33.000	
5	CRC	W	Workshops and Meetings	0.002	450	9.900	0.002	75	1.050	75	1.800	75	1.800	75	1.800	75	1.800	375	8.250	
		F	Furniture	0.010	90	0.900	0.010		0.000		0.000		0.000		0.000		0.000	0	0.000	
		G7	Contingency Grant	0.025	450	11.250	0.025	75	1.875	75	1.875	75	1.875	75	1.875	75	1.875	375	9.375	
			TLM grant	0.010	375	3.750	0.010	75	0.750	75	0.750	75	0.750	75	0.750	75	0.750	375	3.750	
			Total			25.800			3.675		4.425		4.425		4.425		4.425		21.375	
6	BRC	A2	Salary of staff	12.000	40	480.000	0.070	8	67.200	8	67.200	8	67.200	8	67.200	8	67.200	40	336.000	
		F	Furniture	1.000	8	8.000	1.000		0.000		0.000		0.000		0.000		0.000	0	0.000	
		O	Contingency Grant	0.125	40	5.000	0.125	8	1.000	8	1.000	8	1.000	8	1.000	8	1.000	40	5.000	
		J	Consultancy	0.200	40	8.000	0.200		0.000		0.000		0.000		0.000		0.000	0	0.000	
		W	Workshops and Meetings	0.005	40	2.200	0.005	8	0.280	8	0.480	8	0.480	8	0.480	8	0.480	40	2.200	

KARUR

(Rs. in Lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	Unit cost	Total		Unit cost	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Total	
					Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
		G8	TLM Grants	0.050	40	2.000	0.050	8	0.400	8	0.400	8	0.400	8	0.400	8	0.400	40	2.000
			Total			505.200			68.880		-69.080		69.080		69.080		69.080		345.200
8	DIT	O	Consumables and stationery	0.250	0	0.000	0.250		0.000		0.000		0.000		0.000		0.000	0	0.000
		K	TA/DA	0.500	0	0.000	0.500		0.000		0.000		0.000		0.000		0.000	0	0.000
		T5	Training to DIET Staff	0.050	0	0.000	0.050		0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			0.000			0.000		0.000		0.000		0.000		0.000		0.000
9	R&E	E	Research & Evaluation Progra	0.009	4445	40.005	0.009	889	8.001	889	8.001	889	-8.001	889	8.001	889	8.001	4445	40.005
		M	Maintenance	0.200	0	0.000	0.200		0.000		0.000		0.000		0.000		0.000	0	0.000
		O	Consumables and stationery	0.100	0	0.000	0.100		0.000		0.000		0.000		0.000		0.000	0	0.000
		W	Workshops and Meetings	0.500	18	9.000	0.500		0.000		0.000		0.000		0.000		0.000	0	0.000
		R2	R & E programmes by State	0.005	0	0.000	0.005		0.000		0.000		0.000		0.000		0.000	0	0.000
		R3	R & E programmes by District	0.005	0	0.000	0.005		0.000		0.000		0.000		0.000		0.000	0	0.000
		R4	R & E programmes by sub-district	0.004	0	0.000	0.004		0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			49.005			8.001		8.001		8.001		8.001		8.001		40.005
10	CCW	C1	Construction of BRCs	6.000	7	42.000	6.000	2	12.000	2	12.000	2	12.000	1	6.000	0	0.000	7	42.000
		C2	Construction of CRCs	2.000	75	150.000	2.000	8	16.000	16	32.000	18	36.000	23	46.000	10	20.000	75	150.000
		C3	Construction of two classroom	3.500	50	175.000	3.000	5	15.000	10	30.000	2	6.000	20	60.000	13	39.000	50	150.000
		C4	Construction of three classroom	5.500	165	907.500	4.500	35	157.500	30	135.000	50	225.000	40	180.000	10	45.000	165	742.500
		C5	Drinking Water	0.200	423	84.600	0.150	15	2.250	200	30.000	100	15.000	90	13.500	18	2.700	423	84.600
		C6	Toilets	0.200	891	178.200	0.200	91	18.200	352	70.400	201	40.200	206	41.200	41	8.200	891	178.200
			Total			1537.300			220.950		309.400		334.200		346.700		114.900		1326.150
11	CCR	C7	Repairs	0.050	4445	222.250	0.050	889	44.450	889	44.450	889	44.450	889	44.450	889	44.450	4445	222.250
			Total			222.250			44.450		44.450		44.450		44.450		44.450		222.250
12	MGT	AI	Salary of staff	15.000	5	75.000	15.000	1	15.000	1	15.000	1	15.000	1	15.000	1	15.000	5	75.000
		E	Equipment	2.000	1	2.000	2.000		0.000		0.000	1	2.000		0.000		0.000	1	2.000
		F	Furniture	1.000	0	0.000	1.000		0.000		0.000		0.000		0.000		0.000	0	0.000
		B	Books and Periodicals	0.500	5	2.500	0.500	1	0.500	1	0.500	1	0.500	1	0.500	1	0.500	5	2.500
		M	Maintenance	0.500	5	2.500	0.500	1	0.500	1	0.500	1	0.500	1	0.500	1	0.500	5	2.500
		O	Consumables and stationery	0.250	5	1.250	0.250	1	0.250	1	0.250	1	0.250	1	0.250	1	0.250	5	1.250
		K	TA/DA	1.000	5	5.000	1.000	1	1.000	1	1.000	1	1.000	1	1.000	1	1.000	5	5.000
		D2	Printing	1.000	9	9.000	1.000	1	1.000	5	5.000	1	1.000	1	1.000	1	1.000	9	9.000
		J	Consultancy	2.500	8	20.000	2.500	1	2.500	4	10.000	1	2.500	1	2.500	1	2.500	8	20.000
		L	Other office expenses	0.150	9	1.350	0.150	1	0.150	5	0.750	1	0.150	1	0.150	1	0.150	9	1.350
		A2	Salary of MIS Personnel	1.000	45	45.000	1.000	2	2.000	2	2.000	2	2.000	2	2.000	2	2.000	10	10.000
		T3	Training to CRC Staff	0.0035	2895	10.133	0.0035	150	0.525	150	0.525	150	0.525	150	0.525	150	0.525	750	2.625
		T4	Training to BRC Staff	0.007	2080	14.560	0.007	80	0.560	80	0.560	80	0.560	80	0.560	80	0.560	400	2.800
			Total			188.293			23.985		36.085		25.985		23.985		23.985		134.025
13	TRG	T1	Training to Teachers (Primary)	0.014	11516	161.227	0.014	2250	31.500	2288	32.032	2307	32.298	2326	32.564	2345	32.830	11516	161.227
		T2	Training to Teachers (Middle)	0.014	9415	131.810	0.014	1563	21.882	1775	24.850	1911	26.754	2045	28.630	2121	29.694	9415	131.810
			Total			293.034			53.382		56.882		59.052		61.194		62.524		293.034
14	VEC	T9	Training to VEC Members	0.0048	4115	19.752	0.0048	823	3.950	823	3.950	823	3.950	823	3.950	823	3.950	4115	19.752
			Total			19.752			3.950		3.950		3.950		3.950		3.950		19.752
15	INO	I1	Computer Education	15.000	5	75.000	15.000	1	15.000	1	15.000	1	15.000	1	15.000	1	15.000	5	75.000
		S1	Education of Girls	0.002	37500	75.000	0.002	7500	15.000	7500	15.000	7500	15.000	7500	15.000	7500	15.000	37500	75.000
		S2	Education of SC/ST	0.002	37500	75.000	0.002	7500	15.000	7500	15.000	7500	15.000	7500	15.000	7500	15.000	37500	75.000

KARUR

(Rs. in Lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	Unit cost	Total		Unit cost	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Total	
					Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
	A2		ECE (new centers)	0.025	1000	25.000	0.025		0.000	200	5.000	200	5.000	200	5.000	200	5.000	800	20.000
	G		Grants (ECE)	0.010	0	0.000	0.010		0.000		0.000		0.000		0.000		0.000	0	0.000
	T7		Training to ECCE Workers	0.001	0	0.000	0.001		0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			250.000			45.000		50.000		50.000		50.000		50.000		245.000
			Grand Total			6150.703			679.406		956.999		1084.508		1224.616		1075.822		5021.351

Civil Works (%)						32.52			32.33		30.82		28.31		10.68				26.41
Management (%)						3.53			3.77		2.40		1.96		2.23				2.67
BRCs/CRCs (%)						4.12			4.60		4.43		4.25		1.86				3.82

MADURAI

(Rs. in Lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	PROPOSED FOR FIVE YEARS				RECOMMENDED												
				Unit cost	Total		Unit cost	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Total		
					Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	
1	PFE		No. of schools		8		8													
		A3	Salary of new teachers	0.070	80	61.600	0.070	16	7.840	16	13.440	16	13.440	16	13.440	16	13.440	80	61.600	
			No. of schools opened last year		17			17												
		A3	Salary of teachers for school opened last year	0.070	170	142.800	0.070	34	28.560	34	28.560	34	28.560	34	28.560	34	28.560	170	142.800	
		A4	Salary of addl. Teachers	0.070	140	132.720	0.070	0	0.000	20	16.800	30	25.200	40	33.600	40	33.600	130	109.200	
		G1	School Grants	0.020	4917	98.340	0.020	977	19.540	985	19.700	985	19.700	985	19.700	985	19.700	4917	98.340	
		G2	Teachers Grants	0.005	24840	124.200	0.005	4940	24.700	4966	24.800	4970	24.850	4980	24.900	4990	24.950	24840	124.200	
		G3	TLE Grants	0.100	58	5.800	0.100	8	0.800	0	0.000	0	0.000	0	0.000	0	0.000	8	0.800	
			Total			565.460			81.440		103.300		111.750		120.200		120.250		536.940	
2	UPE		No. of schools		14			14												
		A5	Salary of new teachers	0.070	168	136.220	0.070	14	6.860	28	23.520	42	35.280	42	35.280	42	35.280	168	136.220	
			HT of New UPS	0.070	28	23.520	0.070		0.000		0.000		0.000	14	11.760	14	11.760	28	23.520	
			No. of schools opened last year		4			4												
		A5	Salary of teachers for school opened last year	0.070	56	47.040	0.070	8	6.720	12	10.080	12	10.080	12	10.080	12	10.080	56	47.040	
			HT for school opened last year	0.070	12	10.080	0.070				4	3.360	4	3.360	4	3.360	4	3.360	12	10.080
		A6	Salary of addl. Teachers	0.070	160	152.880	0.070	0	0.000	20	16.800	30	25.200	40	33.600	60	50.400	150	126.000	
		G4	School Grants	0.020	2351	47.020	0.020	459	9.180	473	9.460	473	9.460	473	9.460	473	9.460	2351	47.020	
		G5	Teachers Grants	0.005	27519	137.595	0.005	5443	27.215	5481	27.405	5509	27.545	5533	27.665	5553	27.765	27519	137.595	
		G6	TLE Grants	0.500	14	7.000	0.500	14	7.000	0	0.000	0	0.000	0	0.000	0	0.000	14	7.000	
			Total			561.355			56.975		87.265		110.925		131.205		148.105		534.475	
3	AIE	A7	EGS Centres	0.21115	150	31.673	0.21115	30	6.335	30	6.335	30	6.335	30	6.335	30	6.335	150	31.673	
		G	Grants		0	0.000			0.000		0.000		0.000		0.000		0.000	0	0.000	
		P1	Residential Camps	0.030	1270	38.088	0.030	100	3.000	300	9.000	553	16.596	276	8.292	40	1.200	1270	38.088	
		P1	Bridge courses	0.008	40614	343.192	0.008	22024	186.103	10764	90.956	4979	42.071	2488	21.020	360	3.042	40614	343.192	
		P3	Transit Camps		0	0.000			0.000		0.000		0.000		0.000		0.000	0	0.000	
		T8	Training to AIE Instructors		0	0.000			0.000		0.000		0.000		0.000		0.000	0	0.000	
			Total			412.952			195.437		106.290		65.001		35.647		10.577		412.952	
4	IED	S3	Education of disabled	0.012	5605	67.260	0.012	800	9.600	800	9.600	800	9.600	800	9.600	800	9.600	4000	48.000	
			Total			67.260			9.600		9.600		9.600		9.600		9.600		48.000	
5	CRC	W	Workshops and Meetings	0.002	975	21.450	0.002	165	2.310	165	3.960	165	3.960	165	3.960	165	3.960	825	18.150	
		F	Furniture	0.010	195	1.950	0.010		0.000		0.000		0.000		0.000		0.000	0	0.000	
		G7	Contingency Grant	0.025	975	24.375	0.025	165	4.125	165	4.125	165	4.125	165	4.125	165	4.125	825	20.625	
			TLM grant	0.010	825	8.250	0.010	165	1.650	165	1.650	165	1.650	165	1.650	165	1.650	825	8.250	
			Total			56.025			8.085		9.735		9.735		9.735		9.735		47.025	
6	BRC	A2	Salary of staff	12.000	75	900.000	0.070	13	109.200	13	109.200	13	109.200	13	109.200	13	109.200	65	546.000	
		F	Furniture	1.000	15	15.000	1.000		0.000		0.000		0.000		0.000		0.000	0	0.000	

MADURAI

(Rs. in Lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	Unit cost	Total		Unit cost	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Total	
					Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
		O	Contingency Grant	0.125	75	9.375	0.125	13	1.625	13	1.625	13	1.625	13	1.625	13	1.625	65	8.125
		J	Consultancy	0.200	75	15.000	0.200		0.000		0.000		0.000		0.000		0.000		0.000
		W	Workshops and Meetings	0.005	75	4.125	0.005	13	0.455	13	0.780	13	0.780	13	0.780	13	0.780	65	3.575
		G8	TLM Grants	0.050	65	3.250	0.050	13	0.650	13	0.650	13	0.650	13	0.650	13	0.650	65	3.250
			Total			946.750			111.930		112.255		112.255		112.255		112.255		560.950
8	DIT	O	Consumables and stationery	0.250	0	0.000	0.250		0.000		0.000		0.000		0.000		0.000	0	0.000
		K	TA/DA	0.500	0	0.000	0.500		0.000		0.000		0.000		0.000		0.000	0	0.000
		T5	Training to DIET Staff	0.050	0	0.000	0.050		0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			0.000			0.000		0.000		0.000		0.000		0.000		0.000
9	R&E	E	Research & Evaluation Program	0.009	5510	49.590	0.009	1102	9.918	1102	9.918	1102	9.918	1102	9.918	1102	9.918	5510	49.590
		M	Maintenance	0.200	0	0.000	0.200		0.000		0.000		0.000		0.000		0.000	0	0.000
		O	Consumables and stationery	0.100	0	0.000	0.100		0.000		0.000		0.000		0.000		0.000	0	0.000
		W	Workshops and Meetings	0.500	4	2.000	0.500		0.000		0.000		0.000		0.000		0.000	0	0.000
		R2	R & E programmes by State	0.005	0	0.000	0.005		0.000		0.000		0.000		0.000		0.000	0	0.000
		R3	R & E programmes by District	0.005	0	0.000	0.005		0.000		0.000		0.000		0.000		0.000	0	0.000
		R4	R & E programmes by sub-district	0.004	0	0.000	0.004		0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			51.590			9.918		9.918		9.918		9.918		9.918		49.590
10	CCW	C1	Construction of BRCs	6.000	15	90.000	6.000	3	18.000	4	24.000	2	12.000	4	24.000	0	0.000	13	78.000
		C2	Construction of CRCs	2.000	185	370.000	2.000	13	26.000	14	28.000	20	40.000	14	28.000	25	50.000	86	172.000
		C3	Construction of two classroom	3.500	150	525.000	3.000	8	24.000	36	108.000	31	93.000	42	126.000	33	99.000	150	450.000
		C4	Construction of three classroom	5.500	154	847.000	4.500	14	63.000	35	157.500	40	180.000	31	139.500	34	153.000	154	693.000
		C5	Drinking Water	0.200	285	57.000	0.150	15	2.250	60	9.000	40	6.000	90	13.500	80	12.000	285	42.750
		C6	Toilets	0.200	270	54.000	0.200	10	2.000	60	12.000	35	7.000	85	17.000	80	16.000	270	54.000
			Total			1943.000			135.250		338.500		338.000		348.000		330.000		1489.750
11	CCR	C7	Repairs	0.050	5510	275.500	0.050	1102	55.100	1102	55.100	1102	55.100	1102	55.100	1102	55.100	5510	275.500
			Total			275.500			55.100		55.100		55.100		55.100		55.100		275.500
12	MGT	A1	Salary of staff	15.000	5	75.000	15.000	1	15.000	1	15.000	1	15.000	1	15.000	1	15.000	5	75.000
		E	Equipment	2.000	2	4.000	2.000		0.000	1	2.000		0.000	1	2.000		0.000	2	4.000
		F	Furniture	1.000	1	1.000	1.000	1	1.000		0.000		0.000		0.000		0.000	1	1.000
		B	Books and Periodicals	0.500	3	1.500	0.500		0.000	1	0.500	1	0.500	1	0.500		0.000	3	1.500
		M	Maintenance	0.500	4	2.000	0.500		0.000	1	0.500	1	0.500	1	0.500	1	0.500	4	2.000
		O	Consumables and stationery	0.250	5	1.250	0.250	1	0.250	1	0.250	1	0.250	1	0.250	1	0.250	5	1.250
		K	TA/DA	1.000	5	5.000	1.000	1	1.000	1	1.000	1	1.000	1	1.000	1	1.000	5	5.000
		D2	Printing	1.000	3	3.000	1.000		0.000	1	1.000	1	1.000	1	1.000		0.000	3	3.000
		J	Consultancy	2.500	3	7.500	2.500	1	2.500	1	2.500		0.000	1	2.500		0.000	3	7.500
		L	Other office expenses	0.150	4	0.600	0.150		0.000	1	0.150	1	0.150	1	0.150	1	0.150	4	0.600
		A2	Salary of MIS Personnel	1.000	64	64.000	1.000	2	2.000	2	2.000	2	2.000	2	2.000	2	2.000	10	10.000
		T3	Training to CRC Staff	0.0035	1650	5.775	0.0035	330	1.155	330	1.155	330	1.155	330	1.155	330	1.155	1650	5.775
		T4	Training to BRC Staff	0.007	650	4.550	0.007	130	0.910	130	0.910	130	0.910	130	0.910	130	0.910	650	4.550
			Total			175.175			23.815		26.965		22.465		26.965		20.965		121.175
13	TRG	T1	Training to Teachers (Primary)	0.014	24840	347.760	0.014	4940	69.160	4960	69.440	4970	69.580	4980	69.720	4990	69.860	24840	347.760
		T2	Training to Teachers (Middle)	0.014	27519	385.266	0.014	5443	76.202	5481	76.734	5509	77.126	5533	77.462	5553	77.742	27519	385.266

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MADURAI

(Rs. in Lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	Unit cost	Total		Unit cost	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Total	
					Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
			Total			733.026			145.362		146.174		146.706		147.182		147.602		733.026
14	VEC	T9	Training to VEC Members	0.0048	7010	33.648	0.0048	1402	6.730	1402	6.730	1402	6.730	1402	6.730	1402	6.730	7010	33.648
			Total			33.648			6.730		6.730		6.730		6.730		6.730		33.648
15	INO	I1	Computer Education	15.000	5	75.000	15.000	1	15.000	1	15.000	1	15.000	1	15.000	1	15.000	5	75.000
		S1	Education of Girls	0.002	37500	75.000	0.002	7500	15.000	7500	15.000	7500	15.000	7500	15.000	7500	15.000	37500	75.000
		S2	Education of SC/ST	0.002	37500	75.000	0.002	7500	15.000	7500	15.000	7500	15.000	7500	15.000	7500	15.000	37500	75.000
		A2	ECE (new centers)	0.025	1000	25.000	0.025		0.000	200	5.000	200	5.000	200	5.000	200	5.000	800	20.000
		G	Grants (ECE)	0.010	0	0.000	0.010		0.000		0.000		0.000		0.000		0.000	0	0.000
		T7	Training to ECCE Workers	0.001	0	0.000	0.001		0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			250.000			45.000		50.000		50.000		50.000		50.000		245.000
			Grand Total			6071.741			884.642		1061.832		1048.185		1062.536		1030.836		5088.031
			Civil Works (%)						15.29		31.88		32.25		32.75		32.01		29.28
			Management (%)						2.69		2.54		2.14		2.54		2.03		2.38
			BRCs/CRCs						4.97		4.90		4.96		4.89		4.85		4.91

NAGAPATTINAM

(Rs. in Lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	PROPOSED FOR FIVE YEARS		RECOMMENDED													
				Unit cost	Total		Unit cost	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Total	
					Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	PFE		No. of schools		9		9										9		
		A3	Salary of new teachers	0.070	90	69.300	0.070	18	8.820	18	15.120	18	15.120	18	15.120	18	15.120	90	69.300
			No. of schools opened last year		8			8										8	
		A3	Salary of teachers for school opened last year	0.070	80	67.200	0.070	16	13.440	16	13.440	16	13.440	16	13.440	16	13.440	80	67.200
		A4	Salary of addl. Teachers	0.070	76	71.652	0.070	0	0.000	15	12.600	17	14.280	19	15.960	20	16.800	71	59.640
		G1	School Grants	0.020	4171	83.420	0.020	827	16.540	836	16.720	836	16.720	836	16.720	836	16.720	4171	83.420
		G2	Teachers Grants	0.005	17566	87.830	0.005	3499	17.495	3514	17.570	3516	17.580	3518	17.590	3519	17.595	17566	87.830
		G3	TLE Grants	0.100	35	3.500	0.100	9	0.900	0	0.000	0	0.000	0	0.000	0	0.000	9	0.900
			Total			382.902			57.195		75.450		77.140		78.830		79.675		368.290
2	UPE		No. of schools		21			21										21	
		A5	Salary of new teachers	0.070	252	204.330	0.070	21	10.290	42	35.280	63	52.920	63	52.920	63	52.920	252	204.330
			HT of New UPS	0.070	42	35.280	0.070		0.000		0.000		0.000	21	17.640	21	17.640	42	35.280
			No. of schools opened last year		2			2										2	
		A5	Salary of teachers for school opened last year	0.070	28	23.520	0.070	4	3.360	6	5.040	6	5.040	6	5.040	6	5.040	28	23.520
			HT for school opening last year	0.070	6	5.040	0.070					2	1.680	2	1.680	2	1.680	6	5.040
		A6	Salary of addl. Teachers	0.070	600	571.200	0.070	4	1.960	80	67.200	120	100.800	160	134.400	200	168.000	564	472.360
		G4	School Grants	0.020	1609	32.180	0.020	305	6.100	326	6.520	326	6.520	326	6.520	326	6.520	1609	32.180
		G5	Teachers Grants	0.005	14268	71.340	0.005	2701	13.505	2804	14.020	2867	14.335	2928	14.640	2968	14.840	14268	71.340
		G6	TLE Grants	0.500	21	10.500	0.500	21	10.500	0	0.000	0	0.000	0	0.000	0	0.000	21	10.500
			Total			953.390			45.715		128.060		181.295		232.840		266.640		854.550
3	AIE	A7	EGS Centres	0.21115	25	5.279	0.21115	4	0.845	4	0.845	4	0.845	4	0.845	4	0.845	20	4.223
		G	Grants		0	0.000			0.000		0.000		0.000		0.000		0.000	0	0.000
		P1	Residential Camps	0.030	651	19.536	0.030	100	3.000	300	9.000	191	5.736	40	1.200	20	0.600	651	19.536
		P1	Bridge courses	0.008	13331	112.645	0.008	7546	63.764	3524	29.778	1721	14.541	360	3.042	180	1.521	13331	112.645
		P3	Transit Camps		0	0.000			0.000		0.000		0.000		0.000		0.000	0	0.000
		T8	Training to AIE Instructors		0	0.000			0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			137.460			67.608		39.622		21.121		5.087		2.966		136.404
4	IED	S3	Education of disabled	0.012	7990	95.880	0.012	1198	14.376	1198	14.376	1198	14.376	1198	14.376	1198	14.376	5990	71.880
			Total			95.880			14.376		14.376		14.376		14.376		14.376		71.880
5	CRC	W	Workshops and Meetings	0.002	650	14.300	0.002	100	1.400	100	2.400	100	2.400	100	2.400	100	2.400	500	11.000
		F	Furniture	0.010	130	1.300	0.010		0.000		0.000		0.000		0.000		0.000	0	0.000
		G7	Contingency Grant	0.025	650	16.250	0.025	100	2.500	100	2.500	100	2.500	100	2.500	100	2.500	500	12.500
			TLM grant	0.010	500	5.000	0.010	100	1.000	100	1.000	100	1.000	100	1.000	100	1.000	500	5.000
			Total			36.850			4.900		5.900		5.900		5.900		5.900		28.500
6	BRC	A2	Salary of staff	12.000	55	660.000	0.070	11	92.400	11	92.400	11	92.400	11	92.400	11	92.400	55	462.000
		F	Furniture	1.000	11	11.000	1.000		0.000		0.000		0.000		0.000		0.000	0	0.000

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NAGAPATTINAM

(Rs. in Lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	Unit cost	Total		Unit cost	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Total	
					Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
		O	Contingency Grant	0.125	55	6.875	0.125	11	1.375	11	1.375	11	1.375	11	1.375	11	1.375	55	6.875
		J	Consultancy	0.200	55	11.000	0.200		0.000		0.000		0.000		0.000		0.000	0	0.000
		W	Workshops and Meetings	0.005	55	3.025	0.005	11	0.385	11	0.660	11	0.660	11	0.660	11	0.660	55	3.025
		G8	TLM Grants	0.050	55	2.750	0.050	11	0.550	11	0.550	11	0.550	11	0.550	11	0.550	55	2.750
			Total			694.650			94.710		94.985		94.985		94.985		94.985		474.650
8	DIT	O	Consumables and stationery	0.250	0	0.000	0.250		0.000		0.000		0.000		0.000		0.000	0	0.000
		K	TA/DA	0.500	0	0.000	0.500		0.000		0.000		0.000		0.000		0.000	0	0.000
		T5	Training to DIET Staff	0.050	0	0.000	0.050		0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			0.000			0.000		0.000		0.000		0.000		0.000		0.000
9	R&E	E	Research & Evaluation Program	0.009	4225	38.025	0.009	845	7.605	845	7.605	845	7.605	845	7.605	845	7.605	4225	38.025
		M	Maintenance	0.200	0	0.000	0.200		0.000		0.000		0.000		0.000		0.000	0	0.000
		O	Consumables and stationery	0.100	0	0.000	0.100		0.000		0.000		0.000		0.000		0.000	0	0.000
		W	Workshops and Meetings	0.500	3	1.500	0.500		0.000		1.500		0.000		0.000		0.000	0	0.000
		R2	R & E programmes by State	0.005	0	0.000	0.005		0.000		0.000		0.000		0.000		0.000	0	0.000
		R3	R & E programmes by District	0.005	0	0.000	0.005		0.000		0.000		0.000		0.000		0.000	0	0.000
		R4	R & E programmes by sub-district	0.004	0	0.000	0.004		0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			39.525			7.605		7.605		7.605		7.605		7.605		38.025
10	CCW	C1	Construction of BRCs	6.000	11	66.000	6.000		0.000	4	24.000	3	18.000	2	12.000	2	12.000	11	66.000
		C2	Construction of CRCs	2.000	130	260.000	2.000	17	34.000	8	16.000	13	26.000	18	36.000	19	38.000	75	150.000
		C3	Construction of two classroom	3.500	287	1004.500	3.000	16	48.000	58	174.000	65	195.000	72	216.000	76	228.000	287	861.000
		C4	Construction of three classroom	5.500	49	269.500	4.500	21	94.500	4	18.000	7	31.500	9	40.500	8	36.000	49	220.500
		C5	Drinking Water	0.200	250	50.000	0.150	50	7.500	50	7.500	50	7.500	50	7.500	50	7.500	250	37.500
		C6	Toilets	0.200	250	50.000	0.200	50	10.000	50	10.000	50	10.000	45	9.000	55	11.000	250	50.000
			Total			1700.000			194.000		249.500		288.000		321.000		332.500		1385.000
11	CCR	C7	Repairs	0.050	4225	211.250	0.050	845	42.250	845	42.250	845	42.250	845	42.250	845	42.250	4225	211.250
			Total			211.250			42.250		42.250		42.250		42.250		42.250		211.250
12	MGT	A1	Salary of staff	15.000	5	75.000	15.000	1	15.000	1	15.000	1	15.000	1	15.000	1	15.000	5	75.000
		E	Equipment	2.000	4	8.000	2.000		0.000	1	2.000	1	2.000	1	2.000	1	2.000	4	8.000
		F	Furniture	1.000	2	2.000	1.000		0.000	1	1.000	1	1.000		0.000		0.000	2	2.000
		B	Books and Periodicals	0.500	4	2.000	0.500		0.000	1	0.500	1	0.500	1	0.500	1	0.500	4	2.000
		M	Maintenance	0.500	5	2.500	0.500	1	0.500	1	0.500	1	0.500	1	0.500	1	0.500	5	2.500
		O	Consumables and stationery	0.250	5	1.250	0.250	1	0.250	1	0.250	1	0.250	1	0.250	1	0.250	5	1.250
		K	TA/DA	1.000	5	5.000	1.000	1	1.000	1	1.000	1	1.000	1	1.000	1	1.000	5	5.000
		D2	Printing	1.000	3	3.000	1.000		0.000	1	1.000	1	1.000	1	1.000		0.000	3	3.000
		J	Consultancy	2.500	3	7.500	2.500		0.000	1	2.500	1	2.500	1	2.500		0.000	3	7.500
		L	Other office expenses	0.150	5	0.750	0.150	1	0.150	1	0.150	1	0.150	1	0.150	1	0.150	5	0.750
		A2	Salary of MIS Personnel	1.000	10	10.000	1.000	2	2.000	2	2.000	2	2.000	2	2.000	2	2.000	10	10.000
		T3	Training to CRC Staff	0.0035	1000	3.500	0.0035	200	0.700	200	0.700	200	0.700	200	0.700	200	0.700	1000	3.500
		T4	Training to BRC Staff	0.007	550	3.850	0.007	110	0.770	110	0.770	110	0.770	110	0.770	110	0.770	550	3.850
			Total			124.350			20.370		27.370		27.370		26.370		22.870		124.350
13	TRG	T1	Training to Teachers (Primary)	0.014	17566	245.924	0.014	3499	48.986	3514	49.196	3516	49.224	3518	49.252	3519	49.266	17566	245.924

NAGAPATTINAM

(Rs. in Lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	Unit cost	Total		Unit cost	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Total	
					Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
		T2	Training to Teachers (Middle)	0.014	14268	199.752	0.014	2701	37.814	2801	39.256	2867	40.138	2928	40.992	2968	41.552	14268	199.752
			Total			445.676			86.800		88.452		89.362		90.244		90.818		445.676
14	VEC	T9	Training to VEC Members	0.0048	5610	26.928	0.0048	1122	5.386	1122	5.386	1122	5.386	1122	5.386	1122	5.386	5610	26.928
			Total			26.928			5.386		5.386		5.386		5.386		5.386		26.928
15	INO	I1	Computer Education	15.000	5	75.000	15.000	1	15.000	1	15.000	1	15.000	1	15.000	1	15.000	5	75.000
		S1	Education of Girls	0.002	37500	75.000	0.002	7500	15.000	7500	15.000	7500	15.000	7500	15.000	7500	15.000	37500	75.000
		S2	Education of SC/ST	0.002	37500	75.000	0.002	7500	15.000	7500	15.000	7500	15.000	7500	15.000	7500	15.000	37500	75.000
		A2	ECE (new centers)	0.025	1000	25.000	0.025		0.000	200	5.000	200	5.000	200	5.000	200	5.000	800	20.000
		G	Grants (ECE)	0.010	0	0.000	0.010		0.000		0.000		0.000		0.000		0.000	0	0.000
		T7	Training to ECCE Workers	0.001	0	0.000	0.001		0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			250.000			45.000		50.000		50.000		50.000		50.000		245.000
			Grand Total			5098.861			685.915		828.956		904.790		974.872		1015.970		4410.503

Civil Works (%)						28.28			30.10		31.83		32.93		32.73		31.40
Management (%)						2.97			3.30		3.03		2.70		2.25		2.82
BRCs/CRCs (%)						4.96			4.83		4.86		4.92		4.92		4.90

NAMAKKAL

(Rs. in Lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	PROPOSED FOR FIVE YEARS		RECOMMENDED														
				Unit cost	Total		Unit cost	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Total		
					Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	
1	PFE		No. of schools		1		1													
	A3		Salary of new teachers	0.070	10	7.700	0.070	2	0.980	2	1.680	2	1.680	2	1.680	2	1.680	10	7.700	
			No. of schools opened last year		10			10												
	A3		Salary of teachers for school opened last year	0.070	100	84.000	0.070	20	16.800	20	16.800	20	16.800	20	16.800	20	16.800	100	84.000	
	A4		Salary of addl. Teachers	0.070	20	18.480	0.070	0	0.000	4	3.360	4	3.360	4	3.360	4	3.360	16	13.440	
	G1		School Grants	0.020	4044	80.880	0.020	808	16.160	809	16.180	809	16.180	809	16.180	809	16.180	4044	80.880	
	G2		Teachers Grants	0.005	16951	84.755	0.005	3387	16.935	3391	16.955	3391	16.955	3391	16.955	3391	16.955	16951	84.755	
	G3		TLE Grants	0.100	51	5.100	0.100	1	0.100	0	0.000	0	0.000	0	0.000	0	0.000	1	0.100	
			Total			280.915			50.975		54.975		54.975		54.975		54.975		270.875	
2	UPE		No. of schools		5			5												
	A5		Salary of new teachers	0.070	60	48.650	0.070	5	2.450	10	8.400	15	12.600	15	12.600	15	12.600	60	48.650	
			HT of New UPS	0.070	10	8.400	0.070		0.000		0.000		0.000	5	4.200	5	4.200	10	8.400	
			No. of schools opened last year		20			20												
	A5		Salary of teachers for school opened last year	0.070	280	235.200	0.070	40	33.600	60	50.400	60	50.400	60	50.400	60	50.400	280	235.200	
			HT for school opened last year	0.070	60	50.400	0.070				20	16.800	20	16.800	20	16.800	20	16.800	60	50.400
	A6		Salary of addl. Teachers	0.070	1212	1145.340	0.070	0	0.000	303	254.520	303	254.520	303	254.520	303	254.520	1212	1018.080	
	G4		School Grants	0.020	1140	22.800	0.020	224	4.480	229	4.580	229	4.580	229	4.580	229	4.580	1140	22.800	
	G5		Teachers Grants	0.005	9807	49.035	0.005	1682	8.410	2010	10.050	2035	10.175	2040	10.200	2040	10.200	9807	49.035	
	G6		TLE Grants	0.500	5	2.500	0.500	5	2.500	0	0.000	0	0.000	0	0.000	0	0.000	5	2.500	
			Total			1562.325			51.440		327.950		349.075		353.300		353.300		1435.065	
3	AIE	A7	EGS Centres	0.21115	100	21.115	0.21115	20	4.223	20	4.223	20	4.223	20	4.223	20	4.223	100	21.115	
		G	Grants		0	0.000			0.000		0.000		0.000		0.000		0.000	0	0.000	
		P1	Residential Camps	0.030	528	15.840	0.030	100	3.000	300	9.000	118	3.540	10	0.300	0	0.000	528	15.840	
		P1	Bridge courses	0.008	36203	305.915	0.008	23551	199.006	11500	97.175	1062	8.974	90	0.761	0	0.000	36203	305.915	
		P3	Transit Camps		0	0.000			0.000		0.000		0.000		0.000		0.000	0	0.000	
		T8	Training to AIE Instructors		0	0.000			0.000		0.000		0.000		0.000		0.000	0	0.000	
			Total			342.870			206.229		110.398		16.737		5.284		4.223		342.870	
4	IED	S3	Education of disabled	0.012	2945	35.340	0.012	450	5.400	450	5.400	450	5.400	450	5.400	450	5.400	2250	27.000	
			Total			35.340			5.400		5.400		5.400		5.400		5.400		27.000	
5	CRC	W	Workshops and Meetings	0.002	600	13.200	0.002	83	1.162	83	1.992	83	1.992	83	1.992	83	1.992	415	9.130	
		F	Furniture	0.010	120	1.200	0.010		0.000		0.000		0.000		0.000		0.000	0	0.000	
		G7	Contingency Grant	0.025	600	15.000	0.025	83	2.075	83	2.075	83	2.075	83	2.075	83	2.075	415	10.375	
			TLM grant	0.010	415	4.150	0.010	83	0.830	83	0.830	83	0.830	83	0.830	83	0.830	415	4.150	
			Total			33.550			4.067		4.897		4.897		4.897		4.897		23.655	
6	BRC	A2	Salary of staff	12.000	75	900.000	0.070	15	126.000	15	126.000	15	126.000	15	126.000	15	126.000	75	630.000	
		F	Furniture	1.000	0	0.000	1.000		0.000		0.000		0.000		0.000		0.000	0	0.000	
		O	Contingency Grant	0.125	75	9.375	0.125	15	1.875	15	1.875	15	1.875	15	1.875	15	1.875	75	9.375	
		J	Consultancy	0.200	75	15.000	0.200		0.000		0.000		0.000		0.000		0.000	0	0.000	

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NAMAKKAL

(Rs. in Lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	Unit cost	Total		Unit cost	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Total	
					Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
		W	Workshops and Meetings	0.005	75	4.125	0.005	15	0.525	15	0.900	15	0.900	15	0.900	15	0.900	75	4.125
		G8	TLM Grants	0.050	75	3.750	0.050	15	0.750	15	0.750	15	0.750	15	0.750	15	0.750	75	3.750
			Total			932.250			129.150		129.525		129.525		129.525		129.525		647.250
8	DIT	O	Consumables and stationery	0.250	0	0.000	0.250		0.000		0.000		0.000		0.000		0.000	0	0.000
		K	TA/DA	0.500	0	0.000	0.500		0.000		0.000		0.000		0.000		0.000	0	0.000
		T5	Training to DIET Staff	0.050	0	0.000	0.050		0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			0.000			0.000		0.000		0.000		0.000		0.000		0.000
9	R&E	E	Research & Evaluation Program	0.009	4755	42.795	0.009	951	8.559	951	8.559	951	8.559	951	8.559	951	8.559	4755	42.795
		M	Maintenance	0.200	0	0.000	0.200		0.000		0.000		0.000		0.000		0.000	0	0.000
		O	Consumables and stationery	0.100	0	0.000	0.100		0.000		0.000		0.000		0.000		0.000	0	0.000
		W	Workshops and Meetings	0.500	5	2.500	0.500		0.000		0.000		0.000		0.000		0.000	0	0.000
		R2	R & E programmes by State	0.005	0	0.000	0.005		0.000		0.000		0.000		0.000		0.000	0	0.000
		R3	R & E programmes by District	0.005	0	0.000	0.005		0.000		0.000		0.000		0.000		0.000	0	0.000
		R4	R & E programmes by sub-district	0.004	0	0.000	0.004		0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			45.295			8.559		8.559		8.559		8.559		8.559		42.795
10	CCW	C1	Construction of BRCs	6.000	13	78.000	6.000	2	12.000	2	12.000	2	12.000	2	12.000	5	30.000	13	78.000
		C2	Construction of CRCs	2.000	118	236.000	2.000	10	20.000	20	40.000	19	38.000	21	42.000	11	22.000	81	162.000
		C3	Construction of two classroom	3.500	103	360.500	3.000	10	30.000	21	63.000	10	30.000	30	90.000	32	96.000	103	309.000
			Construction of three classroom	5.500	151	830.500	4.500	5	22.500	50	225.000	44	198.000	25	112.500	27	121.500	151	679.500
		C5	Drinking Water	0.200	232	46.400	0.150	30	4.500	89	13.350	50	7.500	50	7.500	13	1.950	232	34.800
		C6	Toilets	0.200	1479	295.800	0.200	36	7.200	200	40.000	240	48.000	500	100.000	503	100.600	1479	295.800
			Total			1847.200			96.200		393.350		333.500		364.000		372.050		1559.100
11	CCR	C7	Repairs	0.050	4755	237.750	0.050	951	47.550	951	47.550	951	47.550	951	47.550	951	47.550	4755	237.750
			Total			237.750			47.550		47.550		47.550		47.550		47.550		237.750
12	MGT	A1	Salary of staff	15.000	5	75.000	15.000	1	15.000	1	15.000	1	15.000	1	15.000	1	15.000	5	75.000
		E	Equipment	2.000	1	2.000	2.000	1	2.000		0.000		0.000		0.000		0.000	1	2.000
		F	Furniture	1.000	1	1.000	1.000	1	1.000		0.000		0.000		0.000		0.000	1	1.000
		B	Books and Periodicals	0.500	5	2.500	0.500	1	0.500	1	0.500	1	0.500	1	0.500	1	0.500	5	2.500
		M	Maintenance	0.500	5	2.500	0.500	1	0.500	1	0.500	1	0.500	1	0.500	1	0.500	5	2.500
		O	Consumables and stationery	0.250	5	1.250	0.250	1	0.250	1	0.250	1	0.250	1	0.250	1	0.250	5	1.250
		K	TA/DA	1.000	5	5.000	1.000	1	1.000	1	1.000	1	1.000	1	1.000	1	1.000	5	5.000
		D2	Printing	1.000	5	5.000	1.000	1	1.000	1	1.000	1	1.000	1	1.000	1	1.000	5	5.000
		J	Consultancy	2.500	5	12.500	2.500	1	2.500	1	2.500	1	2.500	1	2.500	1	2.500	5	12.500
		L	Other office expenses	0.150	5	0.750	0.150	1	0.150	1	0.150	1	0.150	1	0.150	1	0.150	5	0.750
		A2	Salary of MIS Personnel	1.000	10	10.000	1.000	2	2.000	2	2.000	2	2.000	2	2.000	2	2.000	10	10.000
		T3	Training to CRC Staff	0.0035	830	2.905	0.0035	166	0.581	166	0.581	166	0.581	166	0.581	166	0.581	830	2.905
		T4	Training to BRC Staff	0.007	750	5.250	0.007	150	1.050	150	1.050	150	1.050	150	1.050	150	1.050	750	5.250
			Total			125.655			27.531		24.531		24.531		24.531		24.531		125.655
13	TRG	T1	Training to Teachers (Primary)	0.014	16951	237.314	0.014	3387	47.418	3391	47.474	3391	47.474	3391	47.474	3391	47.474	16951	237.314
		T2	Training to Teachers (Middle)	0.014	9807	137.298	0.014	1682	23.548	2010	28.140	2035	28.490	2040	28.560	2040	28.560	9807	137.298
			Total			374.612			70.966		75.614		75.964		76.034		76.034		374.612
14	VEC	T9	Training to VEC Members	0.0048	6060	29.088	0.0048	1212	5.818	1212	5.818	1212	5.818	1212	5.818	1212	5.818	6060	29.088
			Total			29.088			5.818		5.818		5.818		5.818		5.818		29.088

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NAMAKKAL

(Rs. in Lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	Unit cost	Total		Unit cost	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Total	
					Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
15	INO	I1	Computer Education	15.000	5	75.000	15.000	1	15.000	1	15.000	1	15.000	1	15.000	1	15.000	5	75.000
		S1	Education of Girls	0.002	37500	75.000	0.002	7500	15.000	7500	15.000	7500	15.000	7500	15.000	7500	15.000	37500	75.000
		S2	Education of SC/ST	0.002	37500	75.000	0.002	7500	15.000	7500	15.000	7500	15.000	7500	15.000	7500	15.000	37500	75.000
		A2	ECE (new centers)	0.025	1000	25.000	0.025	0	0.000	200	5.000	200	5.000	200	5.000	200	5.000	800	20.000
		G	Grants (ECE)	0.010	0	0.000	0.010		0.000		0.000		0.000		0.000		0.000	0	0.000
		T7	Training to ECCE Workers	0.001	0	0.000	0.001		0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			250.000			45.000		50.000		50.000		50.000		50.000		245.000
			Grand Total			6096.850			748.885		1238.567		1106.531		1129.872		1136.862		5360.715

Civil Works (%)								12.85		31.76		30.14		32.22		32.73		29.08
Management (%)								3.68		1.98		2.22		2.17		2.16		2.34
BRCs/CRCs (%)								4.27		4.20		4.52		4.78		4.57		4.48

NILGIRIS

(Rs. in Lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	PROPOSED FOR FIVE YEARS		RECOMMENDED													
				Unit cost	Total		Unit cost	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Total	
					Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	PFE		No. of schools		45		45										45		
		A3	Salary of new teachers	0.070	450	346.500	0.070	90	44.100	90	75.600	90	75.600	90	75.600	90	75.600	450	346.500
			No. of schools opened last year		6			6										6	
		A3	Salary of teachers for school opened last year	0.070	60	50.400	0.070	12	10.080	12	10.080	12	10.080	12	10.080	12	10.080	60	50.400
		A4	Salary of addl. Teachers	0.070	48	42.840	0.070	6	2.940	6	5.040	9	7.560	12	10.080	15	12.600	48	38.220
		G1	School Grants	0.020	2090	41.800	0.020	382	7.640	427	8.540	427	8.540	427	8.540	427	8.540	2090	41.800
		G2	Teachers Grants	0.005	6743	33.715	0.005	1345	6.725	1345	6.725	1348	6.740	1351	6.755	1354	6.770	6743	33.715
		G3	TLE Grants	0.100	45	4.500	0.100	45	4.500	0	0.000	0	0.000	0	0.000	0	0.000	45	4.500
			Total			519.755			75.985		105.985		108.520		111.055		113.590		515.135
2	UPE		No. of schools		24			24										24	
		A5	Salary of new teachers	0.070	288	233.520	0.070	24	11.760	48	40.320	72	60.480	72	60.480	72	60.480	288	233.520
			HT of New UPS	0.070	48	40.320	0.070		0.000		0.000		0.000	24	20.160	24	20.160	48	40.320
			No. of schools opened last year		4			4										4	
		A5	Salary of teachers for school opened last year	0.070	56	47.040	0.070	8	6.720	12	10.080	12	10.080	12	10.080	12	10.080	56	47.040
			HT for school opened last year	0.070	12	10.080	0.070		0.000		0.000	4	3.360	4	3.360	4	3.360	12	10.080
		A6	Salary of addl. Teachers	0.070	22	20.160	0.070	2	0.980	2	1.680	4	3.360	6	5.040	8	6.720	22	17.780
		G4	School Grants	0.020	941	18.820	0.020	169	3.380	193	3.860	193	3.860	193	3.860	193	3.860	941	18.820
		G5	Teachers Grants	0.005	6601	33.005	0.005	1269	6.345	1297	6.485	1327	6.635	1353	6.765	1355	6.775	6601	33.005
		G6	TLE Grants	0.500	24	12.000	0.500	24	12.000	0	0.000	0	0.000	0	0.000	0	0.000	24	12.000
			Total			414.945			41.185		62.425		87.775		109.745		111.435		412.565
3	AIE	A7	EGS Centres	0.21115	50	10.558	0.21115	10	2.112	10	2.112	10	2.112	10	2.112	10	2.112	50	10.558
		G	Grants		0	0.000			0.000		0.000		0.000		0.000		0.000	0	0.000
		P1	Residential Camps	0.030	818	24.540	0.030	100	3.000	300	9.000	239	7.164	119	3.576	60	1.800	818	24.540
		P1	Bridge courses	0.00845	17686	149.447	0.00845	9448	79.836	4476	37.822	2149	18.161	1073	9.065	540	4.563	17686	149.447
		P3	Transit Camps		0	0.000			0.000		0.000		0.000		0.000		0.000	0	0.000
		T8	Training to AIE Instructors		0	0.000			0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			184.544			84.947		48.934		27.436		14.753		8.475		184.544
4	IED	S3	Education of disabled	0.012	2515	30.180	0.012	400	4.800	400	4.800	400	4.800	400	4.800	400	4.800	2000	24.000
			Total			30.180			4.800		4.800		4.800		4.800		4.800		24.000
5	CRC	W	Workshops and Meetings	0.002	360	7.920	0.002	26	0.364	26	0.624	26	0.624	26	0.624	26	0.624	130	2.860
		F	Furniture	0.010	72	0.720	0.010		0.000		0.000		0.000		0.000		0.000	0	0.000
		G7	Contingency Grant	0.025	360	9.000	0.025	26	0.650	26	0.650	26	0.650	26	0.650	26	0.650	130	3.250
			TLM grant	0.010	130	1.300	0.010	26	0.260	26	0.260	26	0.260	26	0.260	26	0.260	130	1.300
			Total			18.940			1.274		1.534		1.534		1.534		1.534		7.410
6	BRC	A2	Salary of staff	12.000	20	240.000	0.070	4	33.600	4	33.600	4	33.600	4	33.600	4	33.600	20	168.000
		F	Furniture	1.000	4	4.000	1.000		0.000		0.000		0.000		0.000		0.000	0	0.000

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NILGIRIS

(Rs. in Lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	Unit cost	Total		Unit cost	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Total	
					Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
		O	Contingency Grant	0.125	20	2.500	0.125	4	0.500	4	0.500	4	0.500	4	0.500	4	0.500	20	2.500
		J	Consultancy	0.200	20	4.000	0.200		0.000		0.000		0.000		0.000		0.000	0	0.000
		W	Workshops and Meetings	0.005	20	1.100	0.005	4	0.140	4	0.240	4	0.240	4	0.240	4	0.240	20	1.100
		G8	TLM Grants	0.050	20	1.000	0.050	4	0.200	4	0.200	4	0.200	4	0.200	4	0.200	20	1.000
			Total			252.600			34.440		34.540		34.540		34.540		34.540		172.600
8	DIT	O	Consumables and stationery	0.250	0	0.000	0.250		0.000		0.000		0.000		0.000		0.000	0	0.000
		K	TA/DA	0.500	0	0.000	0.500		0.000		0.000		0.000		0.000		0.000	0	0.000
		T5	Training to DIET Staff	0.050	0	0.000	0.050		0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			0.000			0.000		0.000		0.000		0.000		0.000		0.000
9	R&E	E	Research & Evaluation Program	0.009	2430	21.870	0.009	486	4.374	486	4.374	486	4.374	486	4.374	486	4.374	2430	21.870
		M	Maintenance	0.200	0	0.000	0.200		0.000		0.000		0.000		0.000		0.000	0	0.000
		O	Consumables and stationery	0.100	0	0.000	0.100		0.000		0.000		0.000		0.000		0.000	0	0.000
		W	Workshops and Meetings	0.500	5	2.500	0.500		0.000		0.000		0.000		0.000		0.000	0	0.000
		R2	R & E programmes by State	0.005	0	0.000	0.005		0.000		0.000		0.000		0.000		0.000	0	0.000
		R3	R & E programmes by District	0.005	0	0.000	0.005		0.000		0.000		0.000		0.000		0.000	0	0.000
		R4	R & E programmes by sub-district	0.004	0	0.000	0.004		0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			24.370			4.374		4.374		4.374		4.374		4.374		21.870
10	CCW	C1	Construction of BRCs	6.000	3	18.000	6.000	3	18.000		0.000		0.000		0.000		0.000	3	18.000
		C2	Construction of CRCs	2.000	71	142.000	2.000		0.000	10	20.000	5	10.000	5	10.000	5	10.000	25	50.000
		C3	Construction of two classroom	3.500	138	483.000	3.000	31	93.000	18	54.000	21	63.000	32	96.000	36	108.000	138	414.000
		C4	Construction of three classroom	5.500	78	429.000	4.500	14	63.000	22	99.000	15	67.500	15	67.500	12	54.000	78	351.000
		C5	Drinking Water	0.200	375	75.000	0.150	30	4.500	130	19.500	115	17.250	50	7.500	50	7.500	375	56.250
		C6	Toilets	0.200	365	73.000	0.200	40	8.000		0.000	110	22.000	110	22.000	105	21.000	365	73.000
			Total			1220.000			186.500		192.500		179.750		203.000		200.500		962.250
11	CCR	C7	Repairs	0.050	2430	121.500	0.050	486	24.300	486	24.300	486	24.300	486	24.300	486	24.300	2430	121.500
			Total			121.500			24.300		24.300		24.300		24.300		24.300		121.500
12	MGT	A1	Salary of staff	15.000	5	75.000	15.000	1	15.000	1	15.000	1	15.000	1	15.000	1	15.000	5	75.000
		E	Equipment	2.000	1	2.000	2.000	1	2.000		0.000		0.000		0.000		0.000	1	2.000
		F	Furniture	1.000	1	1.000	1.000	1	1.000		0.000		0.000		0.000		0.000	1	1.000
		B	Books and Periodicals	0.500	5	2.500	0.500	1	0.500	1	0.500	1	0.500	1	0.500	1	0.500	5	2.500
		M	Maintenance	0.500	5	2.500	0.500	1	0.500	1	0.500	1	0.500	1	0.500	1	0.500	5	2.500
		O	Consumables and stationery	0.250	5	1.250	0.250	1	0.250	1	0.250	1	0.250	1	0.250	1	0.250	5	1.250
		K	TA/DA	1.000	5	5.000	1.000	1	1.000	1	1.000	1	1.000	1	1.000	1	1.000	5	5.000
		D2	Printing	1.000	5	5.000	1.000	1	1.000	1	1.000	1	1.000	1	1.000	1	1.000	5	5.000
		J	Consultancy	2.500	5	12.500	2.500	1	2.500	1	2.500	1	2.500	1	2.500	1	2.500	5	12.500
		L	Other office expenses	0.150	5	0.750	0.150	1	0.150	1	0.150	1	0.150	1	0.150	1	0.150	5	0.750
		A2	Salary of MIS Personnel	1.000	25	25.000	1.000	2	2.000	2	2.000	2	2.000	2	2.000	2	2.000	10	10.000
		T3	Training to CRC Staff	0.0035	260	0.910	0.0035	52	0.182	52	0.182	52	0.182	52	0.182	52	0.182	260	0.910
		T4	Training to BRC Staff	0.007	200	1.400	0.007	40	0.280	40	0.280	40	0.280	40	0.280	40	0.280	200	1.400
			Total			134.810			26.362		23.362		23.362		23.362		23.362		119.810
13	TRG	T1	Training to Teachers (Primary)	0.014	6743	94.402	0.014	1345	18.830	1345	18.830	1348	18.872	1351	18.914	1354	18.956	6743	94.402

NILGIRIS

(Rs. in Lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	Unit cost	Total		Unit cost	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Total	
					Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
		T2	Training to Teachers (Middle)	0.014	6601	92.414	0.014	1269	17.766	1297	18.158	1327	18.578	1353	18.942	1355	18.970	6601	92.414
			Total			186.816			36.596		36.988		37.450		37.856		37.926		186.816
14	VEC	T9	Training to VEC Members	0.0048	2480	11.904	0.0048	496	2.381	496	2.381	496	2.381	496	2.381	496	2.381	2480	11.904
			Total			11.904			2.381		2.381		2.381		2.381		2.381		11.904
15	INO	I1	Computer Education	15.000	5	75.000	15.000	1	15.000	1	15.000	1	15.000	1	15.000	1	15.000	5	75.000
		S1	Education of Girls	0.002	37500	75.000	0.002	7500	15.000	7500	15.000	7500	15.000	7500	15.000	7500	15.000	37500	75.000
		S2	Education of SC/ST	0.002	37500	75.000	0.002	7500	15.000	7500	15.000	7500	15.000	7500	15.000	7500	15.000	37500	75.000
		A2	ECE (new centers)	0.025	1000	25.000	0.025		0.000	200	5.000	200	5.000	200	5.000	200	5.000	800	20.000
		G	Grants (ECE)	0.010	0	0.000	0.010		0.000		0.000		0.000		0.000		0.000	0	0.000
		T7	Training to ECCE Workers	0.001	0	0.000	0.001		0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			250.000			45.000		50.000		50.000		50.000		50.000		245.000
			Grand Total			3370.364			568.144		592.123		586.222		621.699		617.216		2985.404

Civil Works (%)								32.83		32.51		30.66		32.65		32.48		32.23
Management (%)								4.64		3.95		3.99		3.76		3.79		4.01
BRCs/CRCs (%)								3.17		3.38		1.71		1.61		1.62		2.28

PERAMBALUR

(Rs. in Lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	PROPOSED FOR FIVE YEARS				RECOMMENDED											
				Unit cost	Total		Unit cost	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Total	
					Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	PFE		No. of schools		7			7											
		A3	Salary of new teachers	0.070	70	53.900	0.070	14	6.860	14	11.760	14	11.760	14	11.760	14	11.760	70	53.900
			No. of schools opened last year	0.000			0.000												
		A3	Salary of teachers for school opened last year	0.070	0	0.000	0.070	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		A4	Salary of addl. Teachers	0.070	224	214.620	0.070	0	0.000	30	25.200	56	47.400	64	53.760	74	62.160	224	188.160
		G1	School Grants	0.020	2889	57.780	0.020	0	0.000	717	14.340	724	14.480	724	14.480	724	14.480	2889	57.780
		G2	Teachers Grants	0.005	13432	67.160	0.005	0	0.000	3332	16.660	3358	16.790	3366	16.830	3376	16.880	13432	67.160
		G3	TLE Grants	0.100	40	4.000	0.100	0	0.000	7	0.700	0	0.000	0	0.000	0	0.000	7	0.700
			Total			397.460			6.860		68.660		90.070		96.830		105.280		367.700
2	UPE		No. of schools		37			0											
		A5	Salary of new teachers	0.070	444	360.010	0.070	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
			HT of New UPS	0.070	74	62.160	0.070							0	0.000	0	0.000	0	0.000
			No. of schools opened last year					0											
		A5	Salary of teachers for school opened last year	0.070	0	0.000	0.070	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
			HT for school opened last year	0.070	0	0.000	0.070	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		A6	Salary of addl. Teachers	0.070	1287	1006.530	0.070	213	104.370	213	178.920	250	210.000	287	241.080	324	272.160	1287	1006.530
		G4	School Grants	0.020	1920	38.400	0.020	384	7.680	384	7.680	384	7.680	384	7.680	384	7.680	1920	38.400
		G5	Teachers Grants	0.005	14462	72.310	0.005	2848	14.240	2848	14.240	2885	14.425	2922	14.610	2959	14.795	14462	72.310
		G6	TLE Grants	0.500	37	18.500	0.500	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
			Total			1557.910			126.290		200.840		232.105		263.370		294.635		1117.240
3	AIE	A7	EGS Centres	0.21115	50	10.558	0.21115	10	2.112	10	2.112	10	2.112	10	2.112	10	2.112	50	10.558
		G	Grants		0	0.000			0.000		0.000		0.000		0.000		0.000	0	0.000
		P1	Residential Camps	0.030	988	29.628	0.030	100	3.000	300	9.000	338	10.152	169	5.076	80	2.400	988	29.628
		P1	Bridge courses	0.00845	25204	212.977	0.00845	13444	113.602	6472	54.688	3046	25.735	1523	12.868	720	6.084	25204	212.977
		P3	Transit Camps		0	0.000			0.000		0.000		0.000		0.000		0.000	0	0.000
		T8	Training to AIE Instructors		0	0.000			0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			253.163			118.713		65.800		37.999		20.055		10.596		253.163
4	IED	S3	Education of disabled	0.012	8700	104.400	0.012	1500	18.000	1500	18.000	1500	18.000	1500	18.000	1500	18.000	7500	90.000
			Total			104.400			18.000		18.000		18.000		18.000		18.000		90.000
5	CRC	W	Workshops and Meetings	0.002	428	10.272	0.002	0	0.000	107	2.568	107	2.568	107	2.568	107	2.568	428	10.272
		F	Furniture	0.010	0	0.000	0.010	0	0.000		0.000		0.000		0.000		0.000	0	0.000
		G7	Contingency Grant	0.0250	428	10.700	0.0250	0	0.000	107	2.675	107	2.675	107	2.675	107	2.675	428	10.700
			TLM grant	0.010	428	4.280	0.010		0.000	107	1.070	107	1.070	107	1.070	107	1.070	428	4.280

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PERAMBALUR

(Rs. in Lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	Unit cost	Total		Unit cost	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Total	
					Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
			Total			25.252			0.000		6.313		6.313		6.313		6.313		25.252
6	BRC	A2	Salary of staff	12.000	40	480.000	0.070	0	0.000	10	84.000	10	84.000	10	84.000	10	84.000	40	336.000
		F	Furniture	1.000	0	0.000	1.000	0	0.000		0.000		0.000		0.000		0.000	0	0.000
		O	Contingency Grant	0.1250	40	5.000	0.1250	0	0.000	10	1.250	10	1.250	10	1.250	10	1.250	40	5.000
		J	Consultancy	0.200	40	8.000	0.200	0	0.000		0.000		0.000		0.000		0.000	0	0.000
		W	Workshops and Meetings	0.0050	40	2.400	0.0050	0	0.000	10	0.600	10	0.600	10	0.600	10	0.600	40	2.400
		G8	TLM Grants	0.050	40	2.000	0.050		0.000	10	0.500	10	0.500	10	0.500	10	0.500	40	2.000
			Total			497.400			0.000		86.350		86.350		86.350		86.350		345.400
8	DIT	O	Consumables and stationery	0.250	0	0.000	0.250		0.000		0.000		0.000		0.000		0.000	0	0.000
		K	TA/DA	0.500	0	0.000	0.500		0.000		0.000		0.000		0.000		0.000	0	0.000
		T5	Training to DIET Staff	0.050	0	0.000	0.050		0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			0.000			0.000		0.000		0.000		0.000		0.000		0.000
9	R&E	E	Research & Evaluation	0.009	4925	44.325	0.009	985	8.865	985	8.865	985	8.865	985	8.865	985	8.865	4925	44.325
		M	Maintenance	0.200	0	0.000	0.200		0.000		0.000		0.000		0.000		0.000	0	0.000
		O	Consumables and stationery	0.100	0	0.000	0.100		0.000		0.000		0.000		0.000		0.000	0	0.000
		W	Workshops and Meetings	0.500	5	2.500	0.500	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		R2	R & E programmes by State	0.005	0	0.000	0.005		0.000		0.000		0.000		0.000		0.000	0	0.000
		R3	R & E programmes by District	0.005	0	0.000	0.005		0.000		0.000		0.000		0.000		0.000	0	0.000
		R4	R & E programmes by sub-district	0.004	0	0.000	0.004		0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			46.825			8.865		8.865		8.865		8.865		8.865		44.325
10	CCW	C1	Construction of BRCs	6.000	0	0.000	6.000		0.000		0.000		0.000		0.000		0.000	0	0.000
		C2	Construction of CRCs	2.000	0	0.000	2.000		0.000		0.000		0.000		0.000		0.000	0	0.000
		C3	Construction of two classroom	3.500	85	297.500	3.000	7	21.000	35	105.000	6	18.000	17	51.000	20	60.000	85	255.000
		C4	Construction of three classroom	5.500	169	929.500	4.500	37	166.500	40	180.000	40	180.000	40	180.000	12	54.000	169	760.500
		C5	Drinking Water	0.200	210	42.000	0.150	50	7.500	60	9.000	50	7.500	50	7.500		0.000	210	31.500
		C6	Toilets	0.200	210	42.000	0.200	50	10.000	60	12.000	50	10.000	50	10.000		0.000	210	42.000
			Total			1311.000			205.000		306.000		215.500		248.500		114.000		1089.000
11	CCR	C7	Repairs*	0.050	4925	246.250	0.050	985	49.250	985	49.250	985	49.250	985	49.250	985	49.250	4925	246.250
			Total			246.250			49.250		49.250		49.250		49.250		49.250		246.250
12	MGT	A1	Salary of staff	15.000	5	75.000	15.000		0.000	1	15.000	1	15.000	1	15.000	1	15.000	4	60.000
		E	Equipment	2.000	1	2.000	2.000		0.000		0.000	1	2.000		0.000		0.000	1	2.000
		F	Furniture	1.000	1	1.000	1.000		0.000		0.000	1	1.000		0.000		0.000	1	1.000
		B	Books and Periodicals	0.500	4	2.000	0.500		0.000	1	0.500	1	0.500	1	0.500	1	0.500	4	2.000
		M	Maintenance	0.500	4	2.000	0.500		0.000	1	0.500	1	0.500	1	0.500	1	0.500	4	2.000
		O	Consumables and stationery	0.250	4	1.000	0.250		0.000	1	0.250	1	0.250	1	0.250	1	0.250	4	1.000
		K	TA/DA	1.000	4	4.000	1.000		0.000	1	1.000	1	1.000	1	1.000	1	1.000	4	4.000
		D2	Printing	1.000	4	4.000	1.000		0.000	1	1.000	1	1.000	1	1.000	1	1.000	4	4.000
		J	Consultancy	2.500	4	10.000	2.500		0.000	1	2.500	1	2.500	1	2.500	1	2.500	4	10.000

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PERAMBALUR

(Rs. in Lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	Unit cost	Total		Unit cost	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Total	
					Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
		L	Other office expenses	0.150	5	0.750	0.150		0.000	1	0.150	1	0.150	1	0.150	1	0.150	4	0.600
		A2	Salary of MIS Personnel	1.000	9	9.000	1.000		0.000	2	2.000	2	2.000	2	2.000	2	2.000	8	8.000
		T3	Training to CRC Staff	0.0035	1070	3.745	0.0035	214	0.749	214	0.749	214	0.749	214	0.749	214	0.749	1070	3.745
		T4	Training to BRC Staff	0.007	500	3.500	0.007	100	0.700	100	0.700	100	0.700	100	0.700	100	0.700	500	3.500
			Total			117.995			1.449		24.349		27.349		24.349		24.349		101.845
13	TRG	T1	Training to Teachers (Primary)	0.014	13432	188.048	0.014	0	0.000	3332	46.648	3358	47.012	3366	47.124	3376	47.264	13432	188.048
		T2	Training to Teachers (Middle)	0.014	14462	202.468	0.014	2848	39.872	2848	39.872	2885	40.390	2922	40.908	2959	41.426	14462	202.468
			Total			390.516			39.872		86.520		87.402		88.032		88.690		390.516
14	VEC	T9	Training to VEC Members	0.0048	4835	23.208	0.0048	967	4.642	967	4.642	967	4.642	967	4.642	967	4.642	4835	23.208
			Total			23.208			4.642		4.642		4.642		4.642		4.642		23.208
15	INO	I1	Computer Education	15.000	5	75.000	15.000	1	15.000	1	15.000	1	15.000	1	15.000	1	15.000	5	75.000
		S1	Education of Girls	0.002	37500	75.000	0.002	7500	15.000	7500	15.000	7500	15.000	7500	15.000	7500	15.000	37500	75.000
		S2	Education of SC/ST	0.002	37500	75.000	0.002	7500	15.000	7500	15.000	7500	15.000	7500	15.000	7500	15.000	37500	75.000
		A2	ECE (new centers)	0.025	1000	25.000	0.025		0.000	200	5.000	200	5.000	200	5.000	200	5.000	800	20.000
		G	Grants (ECE)	0.010	0	0.000	0.010		0.000		0.000		0.000		0.000		0.000	0	0.000
		T7	Training to ECCE Workers	0.001	0	0.000	0.001		0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			250.000			45.000		50.000		50.000		50.000		50.000		245.000
			Grand Total			5221.379			623.941		975.589		913.844		964.556		860.969		4338.899

Civil Works (%)								32.86		31.37		23.58		25.76		13.24		25.10
Management (%)								0.23		2.50		2.99		2.52		2.83		2.35
BRCs/CRCs (%)								0.00		0.00		0.00		0.00		0.00		0.00

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PUDUKKOTTA:

(Rs. in lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	PROPOSED FOR FIVE YEARS		RECOMMENDED													
				Unit cost	Total		Unit cost	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Total	
					Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	PFE		No. of schools		117		117												
		A3	Salary of new teachers	0.070	1170	900.900	0.070	234	114.660	234	196.560	234	196.560	234	196.560	234	196.560	1170	900.900
			No. of schools opened last year				0.000												
		A3	Salary of teachers for school opened last year	0.070	0	0.000	0.070		0.000		0.000		0.000		0.000		0.000	0	0.000
		A4	Salary of addl. Teachers	0.070	85	81.648	0.070	12	5.880	12	10.080	18	15.120	24	20.160	31	26.040	97	77.280
		G1	School Grants	0.020	4883	97.660	0.020	0	0.000	1200	24.000	1200	24.000	1200	24.000	1211	24.220	4811	96.220
		G2	Teachers Grants	0.005	14029	70.145	0.005	12	0.060	3495	17.475	3501	17.505	3507	17.535	3514	17.570	14029	70.145
		G3	TLE Grants	0.100	150	15.000	0.100	0	0.000	32	3.200	32	3.200	32	3.200	21	2.100	117	11.700
			Total			1165.353			120.600		251.315		256.385		261.455		266.490		1156.245
2	UPE		No. of schools		72		72												
		A5	Salary of new teachers	0.070	864	700.560	0.070	72	35.280	144	120.960	216	181.440	216	181.440	216	181.440	864	700.560
			HT of New UPS	0.070	144	120.960	0.070						72	60.480	72	60.480	144	120.960	
			No. of schools opened last year																
		A5	Salary of teachers for school opened last year	0.070	0	0.000	0.070		0.000		0.000		0.000		0.000		0.000	0	0.000
			HT for school opened last year	0.070	0	0.000	0.070		0.000		0.000		0.000		0.000		0.000	0	0.000
		A6	Salary of addl. Teachers	0.070	269	218.960	0.070	20	9.800	20	16.800	60	50.400	60	50.400	109	91.560	269	218.960
		G4	School Grants	0.020	1668	33.360	0.020	276	5.520	348	6.960	348	6.960	348	6.960	348	6.960	1668	33.360
		G5	Teachers Grants	0.005	11632	58.160	0.005	2167	10.835	2239	11.195	2351	11.755	2423	12.115	2472	12.360	11652	58.260
		G6	TLE Grants	0.500	72	36.000	0.500	72	36.000	0	0.000	0	0.000	0	0.000	0	0.000	72	36.000
			Total			1168.000			97.435		155.915		250.555		311.395		352.800		1168.100
3	AIE	A7	EGS Centres	0.21115	175	36.951	0.21115	18	3.801	18	3.801	18	3.801	18	3.801	18	3.801	90	19.004
		G	Grants		0	0.000			0.000		0.000		0.000		0.000		0.000	0	0.000
		P1	Residential Camps	0.030	640	19.200	0.030	100	3.000	300	9.000	180	5.400	40	1.200	20	0.600	640	19.200
		P1	Bridge courses	0.008	12599	106.462	0.00845	7124	60.194	3312	27.985	1620	13.689	364	3.072	180	1.521	12599	106.462
		P3	Transit Camps		0	0.000			0.000		0.000		0.000		0.000		0.000	0	0.000
		T8	Training to AIE Instructors		0	0.000			0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			162.613			66.995		40.785		22.890		8.073		5.922		144.665
4	IED	S3	Education of disabled	0.012	11260	135.120	0.012	1800	21.600	1800	21.600	1800	21.600	1800	21.600	1800	21.600	9000	108.000
			Total			135.120			21.600		21.600		21.600		21.600		21.600		108.000
5	CRC	W	Workshops and Meetings	0.002	596	14.304	0.002	0	0.000	145	3.480	145	3.480	145	3.480	145	3.480	580	13.920
		F	Furniture	0.050	0	0.000	0.010	0	0.000		0.000		0.000		0.000		0.000	0	0.000
		G7	Contingency Grant	0.025	596	14.900	0.025	0	0.000	145	3.625	145	3.625	145	3.625	145	3.625	580	14.500
			TLM grant	0.010	580	5.800	0.010		0.000	145	1.450	145	1.450	145	1.450	145	1.450	580	5.800
			Total			35.004			0.000		8.555		8.555		8.555		8.555		34.220

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PUDUKKOTTAI

(Rs. in lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	Unit cost	Total		Unit cost	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Total	
					Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
6	BRC	A2	Salary of staff	6.000	52	436.300	0.070	0	0.000	13	109.200	13	109.200	13	109.200	13	109.200	52	436.800
		F	Furniture	0.500	0	0.000	1.000	0	0.000		0.000		0.000		0.000		0.000	0	0.000
		O	Contingency Grant	0.125	52	6.500	0.1250	0	0.000	13	1.625	13	1.625	13	1.625	13	1.625	52	6.500
		J	Consultancy	0.100	52	5.200	0.200	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		W	Workshops and Meetings	0.005	52	3.120	0.0050	0	0.000	13	0.780	13	0.780	13	0.780	13	0.780	52	3.120
		G8	TLM Grants	0.050	52	2.600	0.050		0.000	13	0.650	13	0.650	13	0.650	13	0.650	52	2.600
			Total			454.220			0.000		112.255		112.255		112.255		112.255		449.020
8	DIT	O	Consumables and stationery	0.250	0	0.000	0.250		0.000		0.000		0.000		0.000		0.000	0	0.000
		K	TA/DA	0.500	0	0.000	0.500		0.000		0.000		0.000		0.000		0.000	0	0.000
		T5	Training to DIET Staff	0.050	0	0.000	0.050		0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			0.000			0.000		0.000		0.000		0.000		0.000		0.000
9	R&E	E	Research & Evaluation Prog.	0.009	7335	66.015	0.009	1467	13.203	1467	13.203	1467	13.203	1467	13.203	1467	13.203	7335	66.015
		M	Maintenance	0.200	0	0.000	0.200		0.000		0.000		0.000		0.000		0.000	0	0.000
		O	Consumables and stationery	0.100	0	0.000	0.100		0.000		0.000		0.000		0.000		0.000	0	0.000
		W	Workshops and Meetings	0.500	8	4.000	0.500		0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		R2	R & E programmes by State	0.005	0	0.000	0.005		0.000		0.000		0.000		0.000		0.000	0	0.000
		R3	R & E programmes by District	0.005	0	0.000	0.005		0.000		0.000		0.000		0.000		0.000	0	0.000
		R4	R & E programmes by sub-district	0.004	0	0.000	0.004		0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			70.015			13.203		13.203		13.203		13.203		13.203		66.015
10	CCW	C1	Construction of BRCs	6.000	0	0.000	6.000		0.000		0.000		0.000		0.000		0.000	0	0.000
		C2	Construction of CRCs	2.000	0	0.000	2.000		0.000		0.000		0.000		0.000		0.000	0	0.000
		C3	Construction of two classroom	3.500	211	738.500	3.000	42	126.000	60	180.000	104	312.000	5	15.000		0.000	211	633.000
		C4	Construction of three classroom	5.500	105	577.500	4.500		0.000	21	94.500	11	49.500	20	90.000	53	238.500	105	472.500
		C5	Drinking Water	0.200	446	89.200	0.150	132	19.800	282	42.300		0.000	7	1.050	25	3.750	446	66.900
		C6	Toilets	0.200	669	133.800	0.200		0.000	373	74.600	193	38.600	103	20.600		0.000	669	133.800
			Total			1539.000			145.800		391.400		400.100		126.650		242.250		1306.200
11	CCR	C7	Repairs	0.050	7335	366.750	0.050	1467	73.350	1467	73.350	1467	73.350	1467	73.350	1467	73.350	7335	366.750
			Total			366.750			73.350		73.350		73.350		73.350		73.350		366.750
12	MGT	A1	Salary of staff	15.000	5	75.000	15.000		0.000	1	15.000	1	15.000	1	15.000	1	15.000	4	60.000
		E	Equipment	2.000	0	0.000	2.000		0.000		0.000		0.000		0.000		0.000	0	0.000
		F	Furniture	1.000	0	0.000	1.000		0.000		0.000		0.000		0.000		0.000	0	0.000
		B	Books and Periodicals	0.500	4	2.000	0.500		0.000	1	0.500	1	0.500	1	0.500	1	0.500	4	2.000
		M	Maintenance	0.500	4	2.000	0.500		0.000	1	0.500	1	0.500	1	0.500	1	0.500	4	2.000
		O	Consumables and stationery	0.250	4	1.000	0.250		0.000	1	0.250	1	0.250	1	0.250	1	0.250	4	1.000
		K	TA/DA	1.000	4	4.000	1.000		0.000	1	1.000	1	1.000	1	1.000	1	1.000	4	4.000
		D2	Printing	1.000	4	4.000	1.000		0.000	1	1.000	1	1.000	1	1.000	1	1.000	4	4.000
		J	Consultancy	2.500	4	10.000	2.500		0.000	1	2.500	1	2.500	1	2.500	1	2.500	4	10.000
		L	Other office expenses	0.150	8	1.200	0.150		0.000	2	0.300	2	0.300	2	0.300	2	0.300	8	1.200

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PUDUKKOTTAI

(Rs. in lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	Unit cost	Total		Unit cost	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Total	
					Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
		A2	Salary of MIS Personnel	1.000	8	8.000	1.000		0.000	2	2.000	2	2.000	2	2.000	2	2.000	8	8.000
		T3	Training to CRC Staff	0.0035	1450	5.075	0.0035	290	1.015	290	1.015	290	1.015	290	1.015	290	1.015	1450	5.075
		T4	Training to BRC Staff	0.007	650	4.550	0.007	130	0.910	130	0.910	130	0.910	130	0.910	130	0.910	650	4.550
			Total			116.825			1.925		24.975		24.975		24.975		24.975		101.825
13	TRG	T1	Training to Teachers (Primary)	0.014	14029	196.406	0.014	12	0.168	3495	48.930	3501	49.014	3507	49.098	3514	49.196	14029	196.406
		T2	Training to Teachers (Middle)	0.014	11652	163.128	0.014	2167	30.338	2239	31.346	2351	32.914	2423	33.922	2472	34.608	11652	163.128
			Total			359.534			30.506		80.276		81.928		83.020		83.804		359.534
14	VEC	T9	Training to VEC Members	0.0048	7495	35.976	0.0048	1499	7.195	1499	7.195	1499	7.195	1499	7.195	1499	7.195	7495	35.976
			Total			35.976			7.195		7.195		7.195		7.195		7.195		35.976
15	INO	I1	Computer Education	15.000	5	75.000	15.000	1	15.000	1	15.000	1	15.000	1	15.000	1	15.000	5	75.000
		S1	Education of Girls	0.002	37500	75.000	0.002	7500	15.000	7500	15.000	7500	15.000	7500	15.000	7500	15.000	37500	75.000
		S2	Education of SC/ST	0.002	37500	75.000	0.002	7500	15.000	7500	15.000	7500	15.000	7500	15.000	7500	15.000	37500	75.000
		A2	ECE (new centers)	0.025	1000	25.000	0.025	0	0.000	200	5.000	200	5.000	200	5.000	200	5.000	800	20.000
		G	Grants (ECE)	0.010	0	0.000	0.010		0.000		0.000		0.000		0.000		0.000	0	0.000
		T7	Training to ECCE Workers	0.001	0	0.000	0.001		0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			250.000			45.000		50.000		50.000		50.000		50.000		245.000
			Grand Total			5858.410			623.609		1230.825		1322.991		1101.726		1262.399		5541.550

Civil Works (%)								23.38		31.80		30.24		11.50		19.19		23.57
Management (%)								0.31		2.03		1.89		2.27		1.98		1.84
BRCs/CRCs (%)								0.00		0.00		0.00		0.00		0.00		0.00

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RAMANATHAPURAM

(Rs. in Lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	PROPOSED FOR FIVE YEARS				RECOMMENDED											
				Unit cost	Total		Unit cost	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Total	
					Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	PFE		No. of schools		28		28												
		A3	Salary of new teachers	0.070	280	215.600	0.070	56	27.440	56	47.040	56	47.040	56	47.040	56	47.040	280	215.600
			No. of schools opened last year		0		0.000												
		A3	Salary of teachers for school opened last year	0.070	0	0.000	0.070		0.000		0.000		0.000		0.000		0.000	0	0.000
		A4	Salary of addl. Teachers	0.070	280	268.800	0.070	0	0.000	40	33.600	60	50.400	80	67.200	100	84.000	280	235.200
		G1	School Grants	0.020	4024	80.480	0.020	0	0.000	985	19.700	1013	20.260	1013	20.260	1013	20.260	4024	80.480
		G2	Teachers Grants	0.005	15352	76.760	0.005	0	0.000	3808	19.040	3828	19.140	3848	19.240	3868	19.340	15352	76.760
		G3	TLE Grants	0.100	59	5.900	0.100	0	0.000	28	2.800	0	0.000	0	0.000	0	0.000	28	2.800
			Total			647.540			27.440		122.180		136.840		153.740		170.640		610.840
2	UPE		No. of schools		48		48												
		A5	Salary of new teachers	0.070	576	467.040	0.070	48	23.520	96	80.640	144	120.960	144	120.960	144	120.960	576	467.040
			HT of New UPS	0.070	96	80.640	0.070							48	40.320	48	40.320	96	80.640
			No. of schools opened last year		0														
		A5	Salary of teachers for school opened last year	0.070	0	0.000	0.070		0.000		0.000		0.000		0.000		0.000	0	0.000
			HT for school opened last year	0.070	0	0.000	0.070		0.000		0.000		0.000		0.000		0.000	0	0.000
		A6	Salary of addl. Teachers	0.070	491	453.600	0.070	11	5.390	120	100.800	120	100.800	120	100.800	120	100.800	491	408.590
		G4	School Grants	0.020	1622	32.440	0.020	286	5.720	334	6.680	334	6.680	334	6.680	334	6.680	1622	32.440
		G5	Teachers Grants	0.005	13187	65.935	0.005	2483	12.415	2640	13.200	2688	13.440	2688	13.440	2688	13.440	13187	65.935
		G6	TLE Grants	0.500	48	24.000	0.500	48	24.000	0	0.000	0	0.000	0	0.000	0	0.000	48	24.000
			Total			1123.655			71.045		201.320		241.880		282.200		282.200		1078.645
3	AIE	A7	EGS Centres	0.21115	45	9.502	0.21115	9	1.900	9	1.900	9	1.900	9	1.900	9	1.900	45	9.502
		G	Grants		0	0.000			0.000		0.000		0.000		0.000		0.000	0	0.000
		P1	Residential Camps	0.030	579	17.376	0.030	100	3.000	200	6.000	160	4.788	80	2.388	40	1.200	579	17.376
		P1	Bridge courses	0.008	11788	99.610	0.00845	6284	53.096	2992	25.281	1436	12.138	716	6.054	360	3.042	11788	99.610
		P3	Transit Camps		0	0.000			0.000		0.000		0.000		0.000		0.000	0	0.000
		T8	Training to AIE Instructors		0	0.000			0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			126.488			57.997		33.181		18.826		10.342		6.142		126.488
4	IED	S3	Education of disabled	0.012	10670	128.040	0.012	1930	23.160	1930	23.160	1930	23.160	1930	23.160	1930	23.160	9650	115.800
			Total			128.040			23.160		23.160		23.160		23.160		23.160		115.800
5	CRC	W	Workshops and Meetings	0.002	568	13.632	0.002	0	0.000	142	3.408	142	3.408	142	3.408	142	3.408	568	13.632
		F	Furniture	0.050	0	0.000	0.010	0	0.000		0.000		0.000		0.000		0.000	0	0.000
		G7	Contingency Grant	0.025	568	14.200	0.0250	0	0.000	142	3.550	142	3.550	142	3.550	142	3.550	568	14.200
			TLM grant	0.010	568	5.680	0.010		0.000	142	1.420	142	1.420	142	1.420	142	1.420	568	5.680
			Total			33.512			0.000		8.378		8.378		8.378		8.378		33.512

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(Rs. in Lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	Unit cost	Total		Unit cost	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Total	
					Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
6	BRC	A2	Salary of staff	0.070	44	369.600	0.070	0	0.000	11	92.400	11	92.400	11	92.400	11	92.400	44	369.600
		F	Furniture	0.500	0	0.000	1.000	0	0.000		0.000		0.000		0.000		0.000	0	0.000
		O	Contingency Grant	0.125	44	5.500	0.1250	0	0.000	11	1.375	11	1.375	11	1.375	11	1.375	44	5.500
		J	Consultancy	0.100	44	4.400	0.200	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		W	Workshops and Meetings	0.005	44	2.640	0.0050	0	0.000	11	0.660	11	0.660	11	0.660	11	0.660	44	2.640
		G8	TLM Grants	0.050	44	2.200	0.050		0.000	11	0.550	11	0.550	11	0.550	11	0.550	44	2.200
			Total			384.340			0.000		94.985		94.985		94.985		94.985		379.940
8	DIT	O	Consumables and stationery	0.250	0	0.000	0.250		0.000		0.000		0.000		0.000		0.000	0	0.000
		K	TA/DA	0.500	0	0.000	0.500		0.000		0.000		0.000		0.000		0.000	0	0.000
		T5	Training to DIET Staff	0.050	0	0.000	0.050		0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			0.000			0.000		0.000		0.000		0.000		0.000		0.000
9	R&E	E	Research and Evaluation Prog.	0.009	5510	49.590	0.009	1102	9.918	1102	9.918	1102	9.918	1102	9.918	1102	9.918	5510	49.590
		M	Maintenance	0.200	0	0.000	0.200		0.000		0.000		0.000		0.000		0.000	0	0.000
		O	Consumables and stationery	0.100	0	0.000	0.100		0.000		0.000		0.000		0.000		0.000	0	0.000
		W	Workshops and Meetings	0.500	4	2.000	0.500		0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		R2	R & E programmes by State	0.005	0	0.000	0.005		0.000		0.000		0.000		0.000		0.000	0	0.000
		R3	R & E programmes by District	0.005	0	0.000	0.005		0.000		0.000		0.000		0.000		0.000	0	0.000
		R4	R & E programmes by sub-district	0.004	0	0.000	0.004		0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			51.590			9.918		9.918		9.918		9.918		9.918		49.590
10	CCW	C1	Construction of BRCs	6.000	0	0.000	6.000		0.000		0.000		0.000		0.000		0.000	0	0.000
		C2	Construction of CRCs	2.000	0	0.000	2.000		0.000		0.000		0.000		0.000		0.000	0	0.000
		C3	Construction of two classroom	3.500	172	602.000	3.000	24	72.000	12	36.000	45	135.000	91	273.000		0.000	172	516.000
		C4	Construction of three classroom	5.500	140	770.000	4.500	14	63.000	50	225.000	50	225.000	20	90.000	6	27.000	140	630.000
		C5	Drinking Water	0.200	103	20.600	0.150	13	1.950	90	13.500		0.000		0.000		0.000	103	15.450
		C6	Toilets	0.200	155	31.000	0.200	16	3.200	139	27.800		0.000		0.000		0.000	155	31.000
			Total			1423.600			140.150		302.300		360.000		363.000		27.000		1192.450
11	CCR	C7	Repairs	0.050	5510	275.500	0.050	1102	55.100	1102	55.100	1102	55.100	1102	55.100	1102	55.100	5510	275.500
			Total			275.500			55.100		55.100		55.100		55.100		55.100		275.500
12	MGT	A1	Salary of staff	15.000	4	60.000	15.000		0.000	1	15.000	1	15.000	1	15.000	1	15.000	4	60.000
		E	Equipment	2.000	1	2.000	2.000		0.000	1	2.000		0.000		0.000		0.000	1	2.000
		F	Furniture	1.000	1	1.000	1.000		0.000		0.000	1	1.000		0.000		0.000	1	1.000
		B	Books and Periodicals	0.500	4	2.000	0.500		0.000	1	0.500	1	0.500	1	0.500	1	0.500	4	2.000
		M	Maintenance	0.500	4	2.000	0.500		0.000	1	0.500	1	0.500	1	0.500	1	0.500	4	2.000
		O	Consumables and stationery	0.250	4	1.000	0.250		0.000	1	0.250	1	0.250	1	0.250	1	0.250	4	1.000
		K	TA/DA	1.000	4	4.000	1.000		0.000	1	1.000	1	1.000	1	1.000	1	1.000	4	4.000
		D2	Printing	1.000	3	3.000	1.000		0.000	1	1.000	1	1.000	1	1.000		0.000	3	3.000
		J	Consultancy	2.500	4	10.000	2.500		0.000	1	2.500	1	2.500	1	2.500	1	2.500	4	10.000
		L	Other office expenses	0.150	4	0.600	0.150		0.000	1	0.150	1	0.150	1	0.150	1	0.150	4	0.600

RAMANATHAPURAM

(Rs. in Lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	Unit cost	Total		Unit cost	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Total	
					Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
		A2	Salary of MIS Personnel	1.000	4	4.000	1.000		0.000	1	1.000	1	1.000	1	1.000	1	1.000	4	4.000
		T3	Training to CRC Staff	0.0035	1420	4.970	0.0035	284	0.994	284	0.994	284	0.994	284	0.994	284	0.994	1420	4.970
		T4	Training to BRC Staff	0.007	550	3.850	0.007	110	0.770	110	0.770	110	0.770	110	0.770	110	0.770	550	3.850
			Total			98.420			1.764		25.664		24.664		23.664		22.664		98.420
13	TRG	T1	Training to Teachers (Primary)	0.014	15352	214.928	0.014	0	0.000	3808	53.312	3828	53.592	3848	53.872	3868	54.152	15352	214.928
		T2	Training to Teachers (Middle)	0.014	13187	184.618	0.014	2483	34.762	2640	36.960	2688	37.632	2688	37.632	2688	37.632	13187	184.618
			Total			399.546			34.762		90.272		91.224		91.504		91.784		399.546
14	VEC	T9	Training to VEC Members	0.0048	4870	23.376	0.0048	974	4.675	974	4.675	974	4.675	974	4.675	974	4.675	4870	23.376
			Total			23.376			4.675		4.675		4.675		4.675		4.675		23.376
15	INO	I1	Computer Education	15.000	5	75.000	15.000	1	15.000	1	15.000	1	15.000	1	15.000	1	15.000	5	75.000
		S1	Education of Girls	0.002	37500	75.000	0.002	7500	15.000	7500	15.000	7500	15.000	7500	15.000	7500	15.000	37500	75.000
		S2	Education of SC/ST	0.002	37500	75.000	0.002	7500	15.000	7500	15.000	7500	15.000	7500	15.000	7500	15.000	37500	75.000
		A2	ECE (new centers)	0.025	1000	25.000	0.025	0	0.000	200	5.000	200	5.000	200	5.000	200	5.000	800	20.000
		G	Grants (ECE)	0.010	0	0.000	0.010		0.000		0.000		0.000		0.000		0.000	0	0.000
		T7	Training to ECCE Workers	0.001	0	0.000	0.001		0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			250.000			45.000		50.000		50.000		50.000		50.000		245.000
			Grand Total			4965.607			471.011		1021.133		1119.650		1170.666		846.647		4629.107

Civil Works (%)								29.76		29.60		32.15		31.01		3.19		25.76
Management (%)								0.37		2.51		2.20		2.02		2.68		2.13
BRCs/CRCs (%)								0.00		0.00		0.00		0.00		0.00		0.00

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SALEM

(Rs. in Lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	PROPOSED FOR FIVE YEARS				RECOMMENDED											
				Unit cost	Total		Unit cost	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Total	
					Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	PFE		No. of schools		5			5										5	
		A3	Salary of new teachers	0.070	50	38.500	0.070	10	4.900	10	8.400	10	8.400	10	8.400	10	8.400	50	38.500
			No. of schools opened last year		31			31										31	
		A3	Salary of teachers for school opened last year	0.070	310	260.400	0.070	62	52.080	62	52.080	62	52.080	62	52.080	62	52.080	310	260.400
		A4	Salary of addl. Teachers	0.070	450	428.400	0.070	0	0.000	60	50.400	90	75.600	120	100.800	150	126.000	420	352.800
		G1	School Grants	0.020	6325	126.500	0.020	1261	25.220	1260	25.320	1266	25.320	1266	25.320	1266	25.320	6325	126.500
		G2	Teachers Grants	0.005	29245	146.225	0.005	5765	28.825	5825	29.125	5855	29.275	5885	29.425	5915	29.575	29245	146.225
		G3	TLE Grants	0.100	100	10.000	0.100	5	0.500	0	0.000	0	0.000	0	0.000	0	0.000	5	0.500
			Total			1010.025			111.525		165.325		190.675		216.025		241.375		924.925
2	UPE		No. of schools		5			5										5	
		A5	Salary of new teachers	0.070	60	48.650	0.070	5	2.450	10	8.400	15	12.600	15	12.600	15	12.600	60	48.650
			HT of New UPS	0.070	10	8.400	0.070	0	0.000	0	0.000	0	0.000	5	4.200	5	4.200	10	8.400
			No. of schools opened last year		7			7										7	
		A5	Salary of teachers for school opening last year	0.070	98	82.320	0.070	14	11.760	21	17.640	21	17.640	21	17.640	21	17.640	98	82.320
			HT for school opened last year	0.070	21	17.640	0.070	0	0.000	0	0.000	7	5.880	7	5.880	7	5.880	21	17.640
		A6	Salary of addl. Teachers	0.070	1650	1577.100	0.070	0	0.000	200	168.000	300	252.000	450	378.000	600	504.000	1550	1302.000
		G4	School Grants	0.020	1205	24.100	0.020	237	4.740	242	4.840	242	4.840	242	4.840	242	4.840	1205	24.100
		G5	Teachers Grants	0.005	12599	62.995	0.005	2191	10.955	2403	12.015	2515	12.575	2670	13.350	2820	14.100	12599	62.995
		G6	TLE Grants	0.500	5	2.500	0.500	5	2.500	0	0.000	0	0.000	0	0.000	0	0.000	5	2.500
			Total			1823.705			32.405		210.895		305.535		436.510		563.260		1548.605
3	AIE	A7	EGS Centres	0.21115	25	5.279	0.21115	5	1.056	5	1.056	5	1.056	5	1.056	5	1.056	25	5.279
		G	Grants		0	0.000			0.000		0.000		0.000		0.000		0.000	0	0.000
		P1	Residential Camps	0.030	1723	51.696	0.030	100	3.000	300	9.000	500	15.000	623	18.696	200	6.000	1723	51.696
		P1	Bridge courses	0.00845	93777	792.414	0.00845	49768	420.540	24632	208.140	11968	101.130	5609	47.394	1800	15.210	93777	792.414
		P3	Transit Camps		0	0.000			0.000		0.000		0.000		0.000		0.000	0	0.000
		T8	Training to AIE Instructors		0	0.000			0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			849.389			424.595		218.196		117.185		67.146		22.266		849.389
4	IED	S3	Education of disabled	0.012	6690	80.280	0.012	1000	12.000	1000	12.000	1000	12.000	1000	12.000	1000	12.000	5000	60.000
			Total			80.280			12.000		12.000		12.000		12.000		12.000		60.000
5	CRC	W	Workshops and Meetings	0.002	910	20.020	0.002	139	1.946	139	3.336	139	3.336	139	3.336	139	3.336	695	15.290
		F	Furniture	0.010	182	1.820	0.010		0.000		0.000		0.000		0.000		0.000	0	0.000
		G7	Contingency Grant	0.025	910	22.750	0.025	139	3.475	139	3.475	139	3.475	139	3.475	139	3.475	695	17.375
			TLM grant	0.010	695	6.950	0.010	139	1.390	139	1.390	139	1.390	139	1.390	139	1.390	695	6.950
			Total			51.540			6.811		8.201		8.201		8.201		8.201		39.615
6	BRC	A2	Salary of staff	12.000	105	1260.000	0.070	20	168.000	20	168.000	20	168.000	20	168.000	20	168.000	100	840.000
		F	Furniture	1.000	21	21.000	1.000		0.000		0.000		0.000		0.000		0.000	0	0.000
		O	Contingency Grant	0.125	105	13.125	0.125	20	2.500	20	2.500	20	2.500	20	2.500	20	2.500	100	12.500
		J	Consultancy	0.200	105	21.000	0.200		0.000		0.000		0.000		0.000		0.000	0	0.000

SALEM

(Rs. in Lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	Unit cost	Total		Unit cost	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Total	
					Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
		W	Workshops and Meetings	0.005	100	5.500	0.005	20	0.700	20	1.200	20	1.200	20	1.200	20	1.200	100	5.500
		G8	TLM Grants	0.050	100	5.000	0.050	20	1.000	20	1.000	20	1.000	20	1.000	20	1.000	100	5.000
			Total			1325.625			172.200		172.700		172.700		172.700		172.700		863.000
8	DIT	O	Consumables and stationery	0.250	0	0.000	0.250		0.000		0.000		0.000		0.000		0.000	0	0.000
		K	TA/DA	0.500	0	0.000	0.500		0.000		0.000		0.000		0.000		0.000	0	0.000
		T5	Training to DIET Staff	0.050	0	0.000	0.050		0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			0.000			0.000		0.000		0.000		0.000		0.000		0.000
9	R&E	E	Research & Evaluation Progra	0.009	7075	63.675	0.009	1415	12.735	1415	12.735	1415	12.735	1415	12.735	1415	12.735	7075	63.675
		M	Maintenance	0.200	0	0.000	0.200		0.000		0.000		0.000		0.000		0.000	0	0.000
		O	Consumables and stationery	0.100	0	0.000	0.100		0.000		0.000		0.000		0.000		0.000	0	0.000
		W	Workshops and Meetings	0.500	4	2.000	0.500		0.000		0.000		0.000		0.000		0.000	0	0.000
		R2	R & E programmes by State	0.005	0	0.000	0.005		0.000		0.000		0.000		0.000		0.000	0	0.000
		R3	R & E programmes by District	0.005	0	0.000	0.005		0.000		0.000		0.000		0.000		0.000	0	0.000
		R4	R & E programmes by sub-district	0.004	0	0.000	0.004		0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			65.675			12.735		12.735		12.735		12.735		12.735		63.675
10	CCW	C1	Construction of BRCs	6.000	17	102.000	6.000	6	36.000	2	12.000	2	12.000	2	12.000	4	24.000	16	96.000
		C2	Construction of CRCs	2.000	182	364.000	2.000	12	24.000	30	60.000	30	60.000	34	68.000	33	66.000	139	278.000
		C3	Construction of two classroom	3.500	237	829.500	3.000	10	30.000	52	156.000	60	180.000	55	165.000	60	180.000	237	711.000
		C4	Construction of three classroom	5.500	215	1182.500	4.500	30	135.000	30	135.000	35	157.500	50	225.000	70	315.000	215	967.500
		C5	Drinking Water	0.200	175	35.000	0.150	20	3.000	50	7.500	55	8.250	20	3.000	30	4.500	175	26.250
		C6	Toilets	0.200	165	33.000	0.200	10	2.000	50	10.000	55	11.000	20	4.000	30	6.000	165	33.000
			Total			2546.000			230.000		380.500		428.750		477.000		595.500		2111.750
11	CCR	C7	Repairs	0.050	7075	353.750	0.050	1415	70.750	1415	70.750	1415	70.750	1415	70.750	1415	70.750	7075	353.750
			Total			353.750			70.750		70.750		70.750		70.750		70.750		353.750
12	MGT	A1	Salary of staff	22.000	5	110.000	15.000	1	15.000	1	15.000	1	15.000	1	15.000	1	15.000	5	75.000
		E	Equipment	2.000	1	2.000	2.000		0.000	1	2.000		0.000		0.000		0.000	1	2.000
		F	Furniture	1.000	1	1.000	1.000		0.000	1	1.000		0.000		0.000		0.000	1	1.000
		B	Books and Periodicals	0.500	4	2.000	0.500		0.000	1	0.500	1	0.500	1	0.500	1	0.500	4	2.000
		M	Maintenance	0.500	4	2.000	0.500		0.000	1	0.500	1	0.500	1	0.500	1	0.500	4	2.000
		O	Consumables and stationery	0.250	5	1.250	0.250	1	0.250	1	0.250	1	0.250	1	0.250	1	0.250	5	1.250
		K	TA/DA	1.000	5	5.000	1.000	1	1.000	1	1.000	1	1.000	1	1.000	1	1.000	5	5.000
		D2	Printing	1.000	4	4.000	1.000		0.000	1	1.000	1	1.000	1	1.000	1	1.000	4	4.000
		J	Consultancy	2.500	4	10.000	2.500		0.000	1	2.500	1	2.500	1	2.500	1	2.500	4	10.000
		L	Other office expenses	0.150	4	0.600	0.150		0.000	1	0.150	1	0.150	1	0.150	1	0.150	4	0.600
		A2	Salary of MIS Personnel	1.000	10	10.000	1.000	2	2.000	2	2.000	2	2.000	2	2.000	2	2.000	10	10.000
		T3	Training to CRC Staff	0.0035	1512	5.292	0.0035	278	0.973	278	0.973	278	0.973	278	0.973	278	0.973	1390	4.865
		T4	Training to BRC Staff	0.007	1000	7.000	0.007	200	1.400	200	1.400	200	1.400	200	1.400	200	1.400	1000	7.000
			Total			160.142			20.623		28.273		25.273		25.273		25.273		124.715
13	TRG	T1	Training to Teachers (Primary)	0.014	29245	409.430	0.014	5765	80.710	5825	81.550	5855	81.970	5885	82.390	5915	82.810	29245	409.430
		T2	Training to Teachers (Middle)	0.014	12599	176.386	0.014	2191	30.674	2403	33.642	2515	35.210	2679	37.380	2820	39.480	12599	176.386
			Total			585.816			111.384		115.192		117.180		119.770		122.290		585.816
14	VEC	T9	Training to VEC Members	0.0048	9140	43.872	0.0048	1446	6.941	1446	6.941	1446	6.941	1446	6.941	1446	6.941	7230	34.704
			Total			43.872			6.941		6.941		6.941		6.941		6.941		34.704

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SALEM

(Rs. in Lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	Unit cost	Total		Unit cost	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Total	
					Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
15	INO	I1	Computer Education	15.000	5	75.000	15.000	1	15.000	1	15.000	1	15.000	1	15.000	1	15.000	5	75.000
		S1	Education of Girls	0.002	37500	75.000	0.002	7500	15.000	7500	15.000	7500	15.000	7500	15.000	7500	15.000	37500	75.000
		S2	Education of SC/ST	0.002	37500	75.000	0.002	7500	15.000	7500	15.000	7500	15.000	7500	15.000	7500	15.000	37500	75.000
		A2	ECE (new centers)	0.025	1000	25.000	0.025		0.000	200	5.000	200	5.000	200	5.000	200	5.000	800	20.000
		G	Grants (ECE)	0.010	0	0.000	0.010		0.000		0.000		0.000		0.000		0.000	0	0.000
		T7	Training to ECCE Workers	0.001	0	0.000	0.001		0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			250.000			45.000		50.000		50.000		50.000		50.000		245.000
			Grand Total			9145.819			1256.969		1451.708		1517.925		1675.051		1903.291		7804.944

Civil Works (%)								18.30		26.21			28.25		28.48		31.29		27.06
Management (%)								1.64		1.95			1.66		1.51		1.33		1.60
BRCs/CRCs (%)								4.77		4.96			4.74		4.78		4.73		4.79

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SIVAGANGAI

(Rs. in Lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	PROPOSED FOR FIVE YEARS				RECOMMENDED											
				Unit cost	Total		Unit cost	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Total	
					Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	PFE		No. of schools		7		7												
		A3	Salary of new teachers	0.070	70	53.900	0.070	14	6.860	14	11.760	14	11.760	14	11.760	14	11.760	70	53.900
			No. of schools opened last year		14			14											
		A3	Salary of teachers for school opened last year	0.070	140	117.600	0.070	28	23.520	28	23.520	28	23.520	28	23.520	28	23.520	140	117.600
		A4	Salary of addl. Teachers	0.070	150	142.800	0.070	0	0.000	20	16.800	30	25.200	40	33.600	50	42.000	140	117.600
		G1	School Grants	0.020	4958	99.160	0.020	986	19.720	993	19.860	993	19.860	993	19.860	993	19.860	4958	99.160
		G2	Teachers Grants	0.005	17340	86.700	0.005	3440	17.200	3460	17.300	3470	17.350	3480	17.400	3490	17.450	17340	86.700
		G3	TLE Grants	0.100	200	20.000	0.100	7	0.700	0	0.000	0	0.000	0	0.000	0	0.000	7	0.700
			Total			520.160			68.000		89.240		97.690		106.140		114.590		475.660
2	UPE		No. of schools		0														
		A5	Salary of new teachers	0.070	0	0.000	0.070		0.000		0.000		0.000		0.000		0.000	0	0.000
			HT of New UPS	0.070	0	0.000	0.070		0.000		0.000		0.000		0.000		0.000	0	0.000
			No. of schools opened last year		7			7											
		A5	Salary of teachers for school opened last year	0.070	98	77.420	0.070	14	6.860	21	17.640	21	17.640	21	17.640	21	17.640	98	77.420
			HT for school opened last year	0.070	21	17.640	0.070			7	5.880	7	5.880	7	5.880	7	5.880	21	17.640
		A6	Salary of addl. Teachers	0.070	318	303.744	0.070	0	0.000	40	33.600	60	50.400	80	67.200	118	99.120	298	250.320
		G4	School Grants	0.020	1175	23.500	0.020	235	4.700	235	4.700	235	4.700	235	4.700	235	4.700	1175	23.500
		G5	Teachers Grants	0.005	12452	62.260	0.005	2421	12.105	2468	12.340	2495	12.475	2515	12.575	2553	12.765	12452	62.260
		G6	TLE Grants	0.500	0	0.000	0.500	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
			Total			484.564			23.665		68.280		91.095		107.995		140.105		431.140
3	AIE	A7	EGS Centres	0.21115	50	10.558	0.21115	10	2.112	10	2.112	10	2.112	10	2.112	10	2.112	50	10.558
		G	Grants		0	0.000			0.000		0.000		0.000		0.000		0.000	0	0.000
		P1	Residential Camps	0.030	1340	40.200	0.030	100	3.000	300	9.000	500	15.000	400	12.000	40	1.200	1340	40.200
		P1	Bridge courses	0.008	65723	555.356	0.008	35708	301.734	17604	148.750	8451	71.409	3600	30.420	360	3.042	65723	555.356
		P3	Transit Camps		0	0.000			0.000		0.000		0.000		0.000		0.000	0	0.000
		T8	Training to AIE Instructors		0	0.000			0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			606.114			306.846		159.862		88.521		44.532		6.354		606.113
4	IED	S3	Education of disabled	0.012	4300	51.600	0.012	560	6.720	560	6.720	560	6.720	560	6.720	560	6.720	2800	33.600
			Total			51.600			6.720		6.720		6.720		6.720		6.720		33.600
5	CRC	W	Workshops and Meetings	0.002	635	13.970	0.002	109	1.526	109	2.616	109	2.616	109	2.616	109	2.616	545	11.990
		F	Furniture	0.010	127	1.270	0.010	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		G7	Contingency Grant	0.025	635	15.875	0.025	109	2.725	109	2.725	109	2.725	109	2.725	109	2.725	545	13.625
			TLM grant	0.010	545	5.450	0.010	109	1.090	109	1.090	109	1.090	109	1.090	109	1.090	545	5.450
			Total			36.565			5.341		6.431		6.431		6.431		6.431		31.065

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SIVAGANGAI

(Rs. in Lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	Unit cost	Total		Unit cost	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Total	
					Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
6	BRC	A2	Salary of staff	12.000	60	720.000	0.070	12	100.800	12	100.800	12	100.800	12	100.800	12	100.800	60	504.000
		F	Furniture	1.000	12	12.000	1.000	0	0.000		0.000		0.000		0.000		0.000	0	0.000
		O	Contingency Grant	0.125	60	7.500	0.125	12	1.500	12	1.500	12	1.500	12	1.500	12	1.500	60	7.500
		J	Consultancy	0.200	60	12.000	0.200	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		W	Workshops and Meetings	0.005	60	3.300	0.005	12	0.420	12	0.720	12	0.720	12	0.720	12	0.720	60	3.300
		G8	TLM Grants	0.050	60	3.000	0.050	12	0.600	12	0.600	12	0.600	12	0.600	12	0.600	60	3.000
			Total			757.800			103.320		103.620		103.620		103.620		103.620		517.800
8	DIT	O	Consumables and stationery	0.250	0	0.000	0.250		0.000		0.000		0.000		0.000		0.000	0	0.000
		K	TA/DA	0.500	0	0.000	0.500		0.000		0.000		0.000		0.000		0.000	0	0.000
		T5	Training to DIET Staff	0.050	0	0.000	0.050		0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			0.000			0.000		0.000		0.000		0.000		0.000		0.000
9	R&E	E	Research and Evaluation	0.009	5215	46.935	0.009	1043	9.387	1043	9.387	1043	9.387	1043	9.387	1043	9.387	5215	46.935
		M	Maintenance	0.200	0	0.000	0.200		0.000		0.000		0.000		0.000		0.000	0	0.000
		O	Consumables and stationery	0.100	0	0.000	0.100		0.000		0.000		0.000		0.000		0.000	0	0.000
		W	Workshops and Meetings	0.500	5	2.500	0.500	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		R2	R & E programmes by State	0.005	0	0.000	0.005		0.000		0.000		0.000		0.000		0.000	0	0.000
		R3	R & E programmes by District	0.005	0	0.000	0.005		0.000		0.000		0.000		0.000		0.000	0	0.000
		R4	R & E programmes by sub-district	0.004	0	0.000	0.004		0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			49.435			9.387		9.387		9.387		9.387		9.387		46.935
10	CCW	C1	Construction of BRCs	6.000	10	60.000	6.000	4	24.000	2	12.000	2	12.000	2	12.000	0	0.000	10	60.000
		C2	Construction of CRCs	2.000	127	254.000	2.000	11	22.000	18	36.000	17	34.000	16	32.000	22	44.000	84	168.000
		C3	Construction of two classroom	3.500	190	665.000	3.000	38	114.000	41	123.000	37	111.000	38	114.000	36	108.000	190	570.000
		C4	Construction of three classroom	5.500	42	231.000	4.500	4	18.000	8	36.000	8	36.000	8	36.000	14	63.000	42	189.000
		C5	Drinking Water	0.200	555	111.000	0.150	100	15.000	120	18.000	95	14.250	140	21.000	100	15.000	555	83.250
		C6	Toilets	0.200	1811	362.200	0.200	100	20.000	496	99.200	485	97.000	400	80.000	330	66.000	1811	362.200
			Total			1683.200			213.000		324.200		304.250		295.000		296.000		1432.450
11	CCR	C7	Repairs	0.050	5215	260.750	0.050	1043	52.150	1043	52.150	1043	52.150	1043	52.150	1043	52.150	5215	260.750
			Total			260.750			52.150		52.150		52.150		52.150		52.150		260.750
12	MGT	A1	Salary of staff	15.000	5	75.000	15.000	1	15.000	1	15.000	1	15.000	1	15.000	1	15.000	5	75.000
		E	Equipment	2.000	1	2.000	2.000		0.000	1	2.000		0.000		0.000		0.000	1	2.000
		F	Furniture	1.000	0	0.000	1.000		0.000		0.000		0.000		0.000		0.000	0	0.000
		B	Books and Periodicals	0.500	5	2.500	0.500	1	0.500	1	0.500	1	0.500	1	0.500	1	0.500	5	2.500
		M	Maintenance	0.500	4	2.000	0.500		0.000	1	0.500	1	0.500	1	0.500	1	0.500	4	2.000
		O	Consumables and stationery	0.250	5	1.250	0.250	1	0.250	1	0.250	1	0.250	1	0.250	1	0.250	5	1.250
		K	TA/DA	1.000	5	5.000	1.000	1	1.000	1	1.000	1	1.000	1	1.000	1	1.000	5	5.000
		D2	Printing	1.000	5	5.000	1.000	1	1.000	1	1.000	1	1.000	1	1.000	1	1.000	5	5.000
		J	Consultancy	2.500	5	12.500	2.500	1	2.500	1	2.500	1	2.500	1	2.500	1	2.500	5	12.500
		L	Other office expenses	0.150	5	0.750	0.150	1	0.150	1	0.150	1	0.150	1	0.150	1	0.150	5	0.750
		A2	Salary of MIS Personnel	1.000	10	10.000	1.000	2	2.000	2	2.000	2	2.000	2	2.000	2	2.000	10	10.000
		T3	Training to CRC Staff	0.0035	1150	4.025	0.0035	218	0.763	218	0.763	218	0.763	218	0.763	218	0.763	1090	3.815

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SIVAGANGAI

(Rs. in Lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	Unit cost	Total		Unit cost	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Total	
					Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
		T4	Training to BRC Staff	0.007	600	4.200	0.007	120	0.840	120	0.840	120	0.840	120	0.840	120	0.840	600	4.200
			Total			124.225			24.003		26.503		24.503		24.503		24.503		124.015
13	TRG	T1	Training to Teachers (Primary)	0.014	17340	242.760	0.014	3440	48.160	3460	48.440	3470	48.580	3480	48.720	3490	48.860	17340	242.760
		T2	Training to Teachers (Middle)	0.014	12452	174.328	0.014	2421	33.894	2468	34.552	2495	34.930	2515	35.210	2553	35.742	12452	174.328
			Total			417.088			82.054		82.992		83.510		83.930		84.602		417.088
14	VEC	T9	Training to VEC Members	0.0048	6315	30.312	0.0048	1220	5.856	1220	5.856	1220	5.856	1220	5.856	1220	5.856	6100	29.280
			Total			30.312			5.856		5.856		5.856		5.856		5.856		29.280
15	INO	I1	Computer Education	15.000	5	75.000	15.000	1	15.000	1	15.000	1	15.000	1	15.000	1	15.000	5	75.000
		S1	Education of Girls	0.002	37500	75.000	0.002	7500	15.000	7500	15.000	7500	15.000	7500	15.000	7500	15.000	37500	75.000
		S2	Education of SC/ST	0.002	37500	75.000	0.002	7500	15.000	7500	15.000	7500	15.000	7500	15.000	7500	15.000	37500	75.000
		A2	ECE (new centers)	0.025	1000	25.000	0.025	0	0.000	200	5.000	200	5.000	200	5.000	200	5.000	800	20.000
		G	Grants (ECE)	0.010	0	0.000	0.010		0.000		0.000		0.000		0.000		0.000	0	0.000
		T7	Training to ECCE Workers	0.001	0	0.000	0.001		0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			250.000			45.000		50.000		50.000		50.000		50.000		245.000
			Grand Total			5271.813			945.342		985.241		923.733		896.264		900.318		4650.896

Civil Works (%)									22.53		32.91		32.94		32.91		32.88		30.80
Management (%)									2.54		2.69		2.65		2.73		2.72		2.67
BRCs/CRCs (%)									4.87		4.87		4.98		4.91		4.89		4.90

THANJAVUR

(Rs. in Lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	PROPOSED FOR FIVE YEARS				RECOMMENDED											
				Unit cost	Total		Unit cost	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Total	
					Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	PFE		No. of schools		15		15												
		A3	Salary of new teachers	0.070	150	115.500	0.070	30	14.700	30	25.200	30	25.200	30	25.200	30	25.200	150	115.500
			No. of schools opened last year		48			48											
		A3	Salary of teachers for school opened last year	0.070	480	403.200	0.070	96	80.640	96	80.640	96	80.640	96	80.640	96	80.640	480	403.200
		A4	Salary of addl. Teachers	0.070	150	142.800	0.070	0	0.000	20	16.800	30	25.200	40	33.600	50	42.000	140	117.600
		G1	School Grants	0.020	5845	116.900	0.020	1157	23.140	1172	23.440	1172	23.440	1172	23.440	1172	23.440	5845	116.900
		G2	Teachers Grants	0.005	24565	122.825	0.005	4885	24.425	4905	24.525	4915	24.575	4925	24.625	4935	24.675	24565	122.825
		G3	TLE Grants	0.100	176	17.600	0.100	15	1.500	0	0.000	0	0.000	0	0.000	0	0.000	15	1.500
			Total			918.825				144.405		170.605		179.055		187.505		195.955	877.525
2	UPE		No. of schools		65			65											
		A5	Salary of new teachers	0.070	780	632.450	0.070	65	31.850	130	109.200	195	163.800	195	163.800	195	163.800	780	632.450
			HT of New UPS	0.070	130	109.200	0.070		0.000		0.000		0.000	65	54.600	65	54.600	130	109.200
			No. of schools opened last year		38			38											
		A5	Salary of teachers for school opened last year	0.070	532	446.880	0.070	76	63.840	114	95.760	114	95.760	114	95.760	114	95.760	532	446.880
			HT for school opened last year	0.070	114	95.760	0.070				38	31.920	38	31.920	38	31.920	114	95.760	
		A6	Salary of addl. Teachers	0.070	220	205.380	0.070	0	0.000	40	33.600	50	42.000	50	42.000	50	42.000	190	159.600
		G4	School Grants	0.020	2430	48.600	0.020	434	8.680	499	9.980	499	9.980	499	9.980	499	9.980	2430	48.600
		G5	Teachers Grants	0.005	21355	106.775	0.005	4064	20.320	4201	21.005	4320	21.600	4385	21.925	4385	21.925	21355	106.775
		G6	TLE Grants	0.500	65	32.500	0.500	65	32.500	0	0.000	0	0.000	0	0.000	0	0.000	65	32.500
			Total			1677.545				157.190		269.545		365.060		419.985		419.985	1631.765
3	AIE	A7	EGS Centres	0.21115	130	27.450	0.21115	26	5.490	26	5.490	26	5.490	26	5.490	26	5.490	130	27.450
		G	Grants		0	0.000			0.000		0.000		0.000		0.000		0.000	0	0.000
		P1	Residential Camps	0.030	1084	32.520	0.030	100	3.000	300	9.000	389	11.676	195	5.844	100	3.000	1084	32.520
		PI	Bridge courses	0.008	29120	246.064	0.008	15476	130.772	7488	63.274	3503	29.600	1753	14.815	900	7.605	29120	246.064
		P3	Transit Camps		0	0.000			0.000		0.000		0.000		0.000		0.000	0	0.000
		T8	Training to AIE Instructors		0	0.000			0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			306.034			139.262		77.764		46.766		26.148		16.095		306.035
4	IED	S3	Education of disabled	0.012	10735	128.820	0.012	1750	21.000	1750	21.000	1750	21.000	1750	21.000	1750	21.000	8750	105.000
			Total			128.820			21.000		21.000		21.000		21.000		21.000		105.000
5	CRC	W	Workshops and Meetings	0.002	850	18.700	0.002	165	2.310	165	3.960	165	3.960	165	3.960	165	3.960	825	18.150
		F	Furniture	0.010	170	1.700	0.010	0	0.000		0.000		0.000		0.000		0.000	0	0.000
		G7	Contingency Grant	0.025	850	21.250	0.025	165	4.125	165	4.125	165	4.125	165	4.125	165	4.125	825	20.625
			TLM grant	0.010	825	8.250	0.010	165	1.650	165	1.650	165	1.650	165	1.650	165	1.650	825	8.250
			Total			49.900			8.085		9.735		9.735		9.735		9.735		47.025

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THANJAVUR

(Rs. in Lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	Unit cost	Total		Unit cost	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Total	
					Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
6	BRC	A2	Salary of staff	12.000	75	900.000	0.070	14	117.600	14	117.600	14	117.600	14	117.600	14	117.600	70	588.000
		F	Furniture	1.000	15	15.000	1.000	0	0.000		0.000		0.000		0.000		0.000	0	0.000
		O	Contingency Grant	0.125	75	9.375	0.125	14	1.750	14	1.750	14	1.750	14	1.750	14	1.750	70	8.750
		J	Consultancy	0.200	75	15.000	0.200	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		W	Workshops and Meetings	0.005	75	4.125	0.005	14	0.490	14	0.840	14	0.840	14	0.840	14	0.840	70	3.850
		G8	TLM Grants	0.050	70	3.500	0.050	14	0.700	14	0.700	14	0.700	14	0.700	14	0.700	70	3.500
			Total			947.000			120.540		120.890		120.890		120.890		120.890		604.100
8	DIT	O	Consumables and stationery	0.250	0	0.000	0.250		0.000		0.000		0.000		0.000		0.000	0	0.000
		K	TA/DA	0.500	0	0.000	0.500		0.000		0.000		0.000		0.000		0.000	0	0.000
		T5	Training to DIET Staff	0.050	0	0.000	0.050		0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			0.000			0.000		0.000		0.000		0.000		0.000		0.000
9	R&E	E	Research and Evaluation Progr	0.009	6705	60.345	0.009	1341	12.069	1341	12.069	1341	12.069	1341	12.069	1341	12.069	6705	60.345
		M	Maintenance	0.200	0	0.000	0.200		0.000		0.000		0.000		0.000		0.000	0	0.000
		O	Consumables and stationery	0.100	0	0.000	0.100		0.000		0.000		0.000		0.000		0.000	0	0.000
		W	Workshops and Meetings	0.500	4	2.000	0.500		0.000	0	0.000	0	0.000	0	0.000		0.000	0	0.000
		R2	R & E programmes by State	0.005	0	0.000	0.005		0.000		0.000		0.000		0.000		0.000	0	0.000
		R3	R & E programmes by District	0.005	0	0.000	0.005		0.000		0.000		0.000		0.000		0.000	0	0.000
		R4	R & E programmes by sub-district	0.004	0	0.000	0.004		0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			62.345			12.069		12.069		12.069		12.069		12.069		60.345
10	CCW	C1	Construction of BRCs	6.000	15	90.000	6.000	5	30.000	3	18.000	3	18.000	2	12.000	1	6.000	14	84.000
		C2	Construction of CRCs	2.000	170	340.000	2.000	16	32.000	25	50.000	29	58.000	33	66.000	29	58.000	132	264.000
		C3	Construction of two classroom	3.500	138	483.000	3.000	28	84.000	20	60.000	45	135.000	45	135.000		0.000	138	414.000
		C4	Construction of three classroom	5.500	204	1122.000	4.500	45	202.500	50	225.000	40	180.000	49	220.500	20	90.000	204	918.000
		C5	Drinking Water	0.200	339	67.800	0.150	144	21.600	144	21.600	51	7.650		0.000		0.000	339	50.850
		C6	Toilets	0.200	1719	343.800	0.200	200	40.000	144	28.800	516	103.200	409	81.800	450	90.000	1719	343.800
			Total			2446.600			410.100		403.400		501.850		515.300		244.000		2074.650
11	CCR	C7	Repairs	0.050	6705	335.250	0.050	1341	67.050	1341	67.050	1341	67.050	1341	67.050	1341	67.050	6705	335.250
			Total			335.250			67.050		67.050		67.050		67.050		67.050		335.250
12	MGT	A1	Salary of staff	15.000	5	75.000	15.000	1	15.000	1	15.000	1	15.000	1	15.000	1	15.000	5	75.000
		E	Equipment	2.000	1	2.000	2.000		0.000	1	2.000		0.000		0.000		0.000	1	2.000
		F	Furniture	1.000	0	0.000	1.000		0.000		0.000		0.000		0.000		0.000	0	0.000
		B	Books and Periodicals	0.500	3	1.500	0.500		0.000	1	0.500	1	0.500	1	0.500		0.000	3	1.500
		M	Maintenance	0.500	1	0.500	0.500		0.000	1	0.500		0.000		0.000		0.000	1	0.500
		O	Consumables and stationery	0.250	7	1.750	0.250		0.000	4	1.000	1	0.250	1	0.250	1	0.250	7	1.750
		K	TA/DA	1.000	5	5.000	1.000		0.000	2	2.000	1	1.000	1	1.000	1	1.000	5	5.000
		D2	Printing	1.000	2	2.000	1.000		0.000		0.000	1	1.000	1	1.000		0.000	2	2.000
		J	Consultancy	2.500	3	7.500	2.500		0.000	1	2.500	1	2.500	1	2.500		0.000	3	7.500
		L	Other office expenses	0.150	6	0.900	0.150		0.000	4	0.600	1	0.150	1	0.150		0.000	6	0.900
		A2	Salary of MIS Personnel	1.000	10	10.000	1.000	2	2.000	2	2.000	2	2.000	2	2.000	2	2.000	10	10.000
		T3	Training to CRC Staff	0.0035	1650	5.775	0.0035	330	1.155	330	1.155	330	1.155	330	1.155	330	1.155	1650	5.775

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THANJAVUR

(Rs. in Lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	Unit cost	Total		Unit cost	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Total	
					Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
		T4	Training to BRC Staff	0.007	700	4.900	0.007	140	0.980	140	0.980	140	0.980	140	0.980	140	0.980	700	4.900
			Total			116.825			19.135		28.235		24.535		24.535		20.385		116.825
13	TRG	T1	Training to Teachers (Primary)	0.014	24565	343.910	0.014	4885	68.390	4905	68.670	4915	68.810	4925	68.950	4935	69.090	24565	343.910
		T2	Training to Teachers (Middle)	0.014	21355	298.970	0.014	4064	56.896	4201	58.814	4320	60.480	4385	61.390	4385	61.390	21355	298.970
			Total			642.880			125.286		127.484		129.290		130.340		130.480		642.880
14	VEC	T9	Training to VEC Members	0.0048	8795	42.216	0.0048	1219	5.851	1219	5.851	1219	5.851	1219	5.851	1219	5.851	6095	29.256
			Total			42.216			5.851		5.851		5.851		5.851		5.851		29.256
15	INO	I1	Computer Education	15.000	5	75.000	15.000	1	15.000	1	15.000	1	15.000	1	15.000	1	15.000	5	75.000
		S1	Education of Girls	0.002	37500	75.000	0.002	7500	15.000	7500	15.000	7500	15.000	7500	15.000	7500	15.000	37500	75.000
		S2	Education of SC/ST	0.002	37500	75.000	0.002	7500	15.000	7500	15.000	7500	15.000	7500	15.000	7500	15.000	37500	75.000
		A2	ECE (new centers)	0.025	1000	25.000	0.025	0	0.000	200	5.000	200	5.000	200	5.000	200	5.000	800	20.000
		G	Grants (ECE)	0.010	0	0.000	0.010		0.000		0.000		0.000		0.000		0.000	0	0.000
		T7	Training to ECCE Workers	0.001	0	0.000	0.001		0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			250.000			45.000		50.000		50.000		50.000		50.000		245.000
			Grand Total			7924.240			1274.973		1363.628		1533.151		1590.409		1313.495		7075.656
			Civil Works (%)					32.17		29.58		32.73		32.40		18.58		29.32	
			Management (%)					1.50		2.07		1.60		1.54		1.55		1.65	
			BRCs/CRCs (%)					4.86		4.99		4.96		4.90		4.87		4.92	

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THENI

(Rs. in Lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	PROPOSED FOR FIVE YEARS				RECOMMENDED											
				Unit cost	Total		Unit cost	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Total	
					Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	PFE		No. of schools		0														
		A3	Salary of new teachers	0.070	0	0.000	0.070		0.000		0.000		0.000		0.000		0.000	0	0.000
			No. of schools opened last year		5			5											
		A3	Salary of teachers for school opened last year	0.070	50	42.000	0.070	10	8.400	10	8.400	10	8.400	10	8.400	10	8.400	50	42.000
		A4	Salary of addl. Teachers	0.070	45	42.840	0.070	0	0.000	6	5.040	9	7.560	12	10.080	15	12.600	42	35.280
		G1	School Grants	0.020	2205	44.100	0.020	441	8.820	441	8.820	441	8.820	441	8.820	441	8.820	2205	44.100
		G2	Teachers Grants	0.005	12782	63.910	0.005	2548	12.740	2554	12.770	2557	12.785	2560	12.800	2563	12.815	12782	63.910
		G3	TLE Grants	0.100	48	4.800	0.100	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
			Total			197.650			29.960		35.030		37.565		40.100		42.635		185.290
2	UPE		No. of schools		29														
		A5	Salary of new teachers	0.070	348	282.170	0.070	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
			HT of New UPS	0.070	58	48.720	0.070		0.000		0.000		0.000		0.000		0.000	0	0.000
			No. of schools opened last year		3			3											
		A5	Salary of teachers for school opened last year	0.070	42	33.180	0.070	6	2.940	9	7.560	9	7.560	9	7.560	9	7.560	42	33.180
			HT for school opened last year	0.070	9	7.560	0.070				3	2.520	3	2.520	3	2.520	9	7.560	
		A6	Salary of addl. Teachers	0.070	294	279.552	0.070	0	0.000	40	33.600	60	50.400	80	67.200	94	78.960	274	230.160
		G4	School Grants	0.020	2205	44.100	0.020	441	8.820	441	8.820	441	8.820	441	8.820	441	8.820	2205	44.100
		G5	Teachers Grants	0.005	21395	106.975	0.005	4220	21.100	4263	21.315	4286	21.430	4306	21.530	4320	21.600	21395	106.975
		G6	TLE Grants	0.500	29	14.500	0.500	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
			Total			816.757			32.860		71.295		90.730		107.630		119.460		421.975
3	AIE	A7	EGS Centres	0.21115	90	19.004	0.21115	18	3.801	18	3.801	18	3.801	18	3.801	18	3.801	90	19.004
		G	Grants		0	0.000			0.000		0.000		0.000		0.000		0.000	0	0.000
		P1	Residential Camps	0.030	919	27.576	0.030	100	3.000	100	3.000	499	14.976	200	6.000	20	0.600	919	27.576
		P1	Bridge courses	0.008	36036	304.508	0.008	19872	167.918	9688	81.864	4493	37.964	1804	15.240	180	1.521	36036	304.508
		P3	Transit Camps		0	0.000			0.000		0.000		0.000		0.000		0.000	0	0.000
		T8	Training to AIE Instructors		0	0.000			0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			551.088			174.719		88.664		56.741		25.041		5.922		351.087
4	IED	S3	Education of disabled	0.012	5750	69.000	0.012	1150	13.800	1150	13.800	1150	13.800	1150	13.800	1150	13.800	5750	69.000
			Total			69.000			13.800		13.800		13.800		13.800		13.800		69.000
5	CRC	W	Workshops and Meetings	0.002	500	11.000	0.002	80	1.120	80	1.920	80	1.920	80	1.920	80	1.920	400	8.800
		F	Furniture	0.010	100	1.000	0.010	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		G7	Contingency Grant	0.025	500	12.500	0.025	80	2.000	80	2.000	80	2.000	80	2.000	80	2.000	400	10.000
			TLM grant	0.010	400	4.000	0.010	80	0.800	80	0.800	80	0.800	80	0.800	80	0.800	400	4.000
			Total			28.500			3.920		4.720		4.720		4.720		4.720		22.800
6	BRC	A2	Salary of staff	12.000	40	480.000	0.070	8	67.200	8	67.200	8	67.200	8	67.200	8	67.200	40	336.000

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(Rs. in Lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	Unit cost	Total		Unit cost	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Total	
					Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
		F	Furniture	1.000	0	0.000	1.000		0.000		0.000		0.000		0.000		0.000	0	0.000
		O	Contingency Grant	0.125	40	5.000	0.125	8	1.000	8	1.000	8	1.000	8	1.000	8	1.000	40	5.000
		J	Consultancy	0.200	40	8.000	0.200	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		W	Workshops and Meetings	0.005	40	2.200	0.005	8	0.280	8	0.480	8	0.480	8	0.480	8	0.480	40	2.200
		G8	TLM Grants	0.050	40	2.000	0.050	8	0.400	8	0.400	8	0.400	8	0.400	8	0.400	40	2.000
			Total			497.200			68.880		69.080		69.080		69.080		69.080		345.200
8	DIT	O	Consumables and stationery	0.250	0	0.000	0.250		0.000		0.000		0.000		0.000		0.000	0	0.000
		K	TA/DA	0.500	0	0.000	0.500		0.000		0.000		0.000		0.000		0.000	0	0.000
		T5	Training to DIET Staff	0.050	0	0.000	0.050		0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			0.000			0.000		0.000		0.000		0.000		0.000	0	0.000
9	R&E	E	Research and Evaluation Prog.	0.009	3075	27.675	0.009	615	5.535	615	5.535	615	5.535	615	5.535	615	5.535	3075	27.675
		M	Maintenance	0.200	0	0.000	0.200		0.000		0.000		0.000		0.000		0.000	0	0.000
		O	Consumables and stationery	0.100	0	0.000	0.100		0.000		0.000		0.000		0.000		0.000	0	0.000
		W	Workshops and Meetings	0.500	5	2.500	0.500	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		R2	R & E programmes by State	0.005	0	0.000	0.005		0.000		0.000		0.000		0.000		0.000	0	0.000
		R3	R & E programmes by District	0.005	0	0.000	0.005		0.000		0.000		0.000		0.000		0.000	0	0.000
		R4	R & E programmes by sub-district	0.004	0	0.000	0.004		0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			30.175			5.535		5.535		5.535		5.535		5.535		27.675
10	CCW	C1	Construction of BRCs	6.000	8	48.000	6.000	2	12.000	2	12.000	1	6.000	2	12.000	1	6.000	8	48.000
		C2	Construction of CRCs	2.000	100	200.000	2.000	12	24.000	12	24.000	14	28.000	11	22.000	14	28.000	63	126.000
		C3	Construction of two classroom	3.500	191	668.500	3.000	19	57.000	50	150.000	30	90.000	30	90.000	30	90.000	159	477.000
		C4	Construction of three classroom	5.500	78	429.000	4.500	15	67.500	7	31.500	18	81.000	19	85.500	19	85.500	78	351.000
		C5	Drinking Water	0.200	305	61.000	0.150	85	12.750	50	7.500	75	11.250	45	6.750	50	7.500	305	45.750
		C6	Toilets	0.200	385	77.000	0.200	145	29.000	60	12.000	70	14.000	60	12.000	50	10.000	385	77.000
			Total			1483.500			202.250		237.000		230.250		228.250		227.000		1124.750
11	CCR	C7	Repairs	0.050	3075	153.750	0.050	615	30.750	615	30.750	615	30.750	615	30.750	615	30.750	3075	153.750
			Total			153.750			30.750		30.750		30.750		30.750		30.750		153.750
12	MGT	A1	Salary of staff	15.000	5	75.000	15.000	1	15.000	1	15.000	1	15.000	1	15.000	1	15.000	5	75.000
		E	Equipment	2.000	2	4.000	2.000	1	2.000	1	2.000		0.000		0.000		0.000	2	4.000
		F	Furniture	1.000	1	1.000	1.000	1	1.000		0.000		0.000		0.000		0.000	1	1.000
		B	Books and Periodicals	0.500	5	2.500	0.500	1	0.500	1	0.500	1	0.500	1	0.500	1	0.500	5	2.500
		M	Maintenance	0.500	5	2.500	0.500	1	0.500	1	0.500	1	0.500	1	0.500	1	0.500	5	2.500
		O	Consumables and stationery	0.250	5	1.250	0.250	1	0.250	1	0.250	1	0.250	1	0.250	1	0.250	5	1.250
		K	TA/DA	1.000	5	5.000	1.000	1	1.000	1	1.000	1	1.000	1	1.000	1	1.000	5	5.000
		D2	Printing	1.000	5	5.000	1.000	1	1.000	1	1.000	1	1.000	1	1.000	1	1.000	5	5.000
		J	Consultancy	2.500	5	12.500	2.500	1	2.500	1	2.500	1	2.500	1	2.500	1	2.500	5	12.500
		L	Other office expenses	0.150	5	0.750	0.150	1	0.150	1	0.150	1	0.150	1	0.150	1	0.150	5	0.750
		A2	Salary of MIS Personnel	1.000	10	10.000	1.000	2	2.000	2	2.000	2	2.000	2	2.000	2	2.000	10	10.000
		T3	Training to CRC Staff	0.0035	890	3.115	0.0035	160	0.560	160	0.560	160	0.560	160	0.560	160	0.560	890	2.800

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THENI

(Rs. in Lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	Unit Cost	Total		Unit cost	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Total	
					Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
		T4	Training to BRC Staff	0.007	400	2.800	0.007	80	0.560	80	0.560	80	0.560	80	0.560	80	0.560	400	2.800
			Total			125.415			27.020		26.020		24.020		24.020		24.020		125.100
13	TRG	T1	Training to Teachers (Primary)	0.014	12782	178.948	0.014	2548	35.672	2554	35.756	2557	35.798	2560	35.840	2563	35.882	12782	178.948
		T2	Training to Teachers (Middle)	0.014	21395	299.530	0.014	4220	59.080	4263	59.682	4286	60.004	4306	60.284	4320	60.480	21395	299.530
			Total			478.478			94.752		95.438		95.802		96.124		96.362		478.478
14	VEC	T9	Training to VEC Members	0.0048	3425	16.440	0.0048	670	3.216	670	3.216	670	3.216	670	3.216	670	3.216	3350	16.080
			Total			16.440			3.216		3.216		3.216		3.216		3.216		16.080
15	INO	I1	Computer Education	15.000	5	75.000	15.000	1	15.000	1	15.000	1	15.000	1	15.000	1	15.000	5	75.000
		S1	Education of Girls	0.002	37500	75.000	0.002	7500	15.000	7500	15.000	7500	15.000	7500	15.000	7500	15.000	37500	75.000
		S2	Education of SC/ST	0.002	37500	75.000	0.002	7500	15.000	7500	15.000	7500	15.000	7500	15.000	7500	15.000	37500	75.000
		A2	ECE (new centers)	0.025	1000	25.000	0.025	0	0.000	200	5.000	200	5.000	200	5.000	200	5.000	800	20.000
		G	Grants (ECE)	0.010	0	0.000	0.010	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		T7	Training to ECCE Workers	0.001	0	0.000	0.001	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
			Total			250.000			45.000		50.000		50.000		50.000		50.000		245.000
			Grand Total			4497.953			732.662		730.548		712.209		698.266		692.500		3866.185

Civil Works (%)						27.60		32.44		32.33		32.69		32.78				31.54
Management (%)						3.69		3.56		3.37		3.44		3.47				3.51
BRCs/CRCs (%)						4.91		4.93		4.77		4.87		4.91				4.88

THIRUVALLUR

(Rs. in lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	PROPOSED FOR FIVE YEARS				RECOMMENDED											
				Unit cost	Total		Unit cost	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Total	
					Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	PFE		No. of schools		9			9											
		A3	Salary of new teachers	0.070	90	69.300	0.070	18	8.820	18	15.120	18	15.120	18	15.120	18	15.120	90	69.300
			No. of schools opened last year		32			32											
		A3	Salary of teachers for school opened last year	0.070	320	268.800	0.070	64	53.760	64	53.760	64	53.760	64	53.760	64	53.760	320	268.800
		A4	Salary of addl. Teachers	0.070	60	57.120	0.070	0	0.000	8	6.720	12	10.080	16	13.440	20	16.800	56	47.040
		G1	School Grants	0.020	5591	111.820	0.020	1111	22.220	1120	22.400	1120	22.400	1120	22.400	1120	22.400	5591	111.820
		G2	Teachers Grants	0.005	22486	112.430	0.005	4486	22.430	4494	22.470	4498	22.490	4502	22.510	4506	22.530	22486	112.430
		G3	TLE Grants	0.100	69	6.900	0.100	9	0.900	0	0.000	0	0.000	0	0.000	0	0.000		0.900
			Total			626.370			108.130		120.470		123.850		127.230		130.610		610.290
2	UPE		No. of schools		38			38											
		A5	Salary of new teachers	0.070	456	369.740	0.070	38	18.620	76	63.840	114	95.760	114	95.760	114	95.760	456	369.740
			HT of New UPS	0.070	76	63.840	0.070		0.000		0.000		0.000	38	31.920	38	31.920	76	63.840
			No. of schools opened last year		6			6											
		A5	Salary of teachers for school opened last year	0.070	84	70.560	0.070	12	10.080	18	15.120	18	15.120	18	15.120	18	15.120	84	70.560
			HT for school opened last year	0.070	18	15.120	0.070		0.000		0.000	6	5.040	6	5.040	6	5.040	18	15.120
		A6	Salary of addl. Teachers	0.070	645	614.040	0.070	0	0.000	86	72.240	129	108.360	172	144.480	215	180.600	602	505.680
		G4	School Grants	0.020	2057	41.140	0.020	381	7.620	419	8.380	419	8.380	419	8.380	419	8.380	2057	41.140
		G5	Teachers Grants	0.005	16786	83.930	0.005	3160	15.800	3290	16.450	3377	16.885	3458	17.290	3501	17.505	16786	83.930
		G6	TLE Grants	0.500	38	19.000	0.500	38	19.000	0	0.000	0	0.000	0	0.000	0	0.000	38	19.000
			Total			1277.370			71.120		176.030		249.545		317.990		354.325		1169.010
3	AIE	A7	EGS Centres	0.21115	50	10.558	0.21115	10	2.112	10	2.112	10	2.112	10	2.112	10	2.112	50	10.558
		G	Grants		0	0.000			0.000		0.000		0.000		0.000		0.000	0	0.000
		P1	Residential Camps	0.030	1120	33.588	0.030	100	3.000	300	9.000	413	12.396	206	6.192	100	3.000	1120	33.588
		P1	Bridge courses	0.008	30859	260.762	0.008	16423	138.774	7960	67.262	3719	31.424	1858	15.697	900	7.605	30859	260.762
		P3	Transit Camps		0	0.000			0.000		0.000		0.000		0.000		0.000	0	0.000
		T8	Training to AIE Instructors		0	0.000			0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			304.908			143.886		78.374		45.931		24.000		12.717		304.907
4	IED	S3	Education of disabled	0.012	4895	58.740	0.012	750	9.000	750	9.000	750	9.000	750	9.000	750	9.000	3750	45.000
			Total			58.740			9.000		9.000		9.000		9.000		9.000		45.000
5	CRC	W	Workshops and Meetings	0.002	810	17.820	0.002	133	1.862	133	3.192	133	3.192	133	3.192	133	3.192	665	14.630
		F	Furniture	0.010	162	1.620	0.010	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		G7	Contingency Grant	0.025	810	20.250	0.025	133	3.325	133	3.325	133	3.325	133	3.325	133	3.325	665	16.625
			TLM grant	0.010	665	6.650	0.010	133	1.330	133	1.330	133	1.330	133	1.330	133	1.330	665	6.650

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THIRUVALLUR

(Rs. in lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	Unit cost	Total		Unit cost	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Total	
					Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
			Total			46.340			6.517		7.847		7.847		7.847		7.847		37.905
6	BRC	A2	Salary of staff	12.000	70	840.000	0.070	14	117.600	14	117.600	14	117.600	14	117.600	14	117.600	70	588.000
		F	Furniture	1.000	14	14.000	1.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		O	Contingency Grant	0.125	70	8.750	0.125	14	1.750	14	1.750	14	1.750	14	1.750	14	1.750	70	8.750
		J	Consultancy	0.200	70	14.000	0.200	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		W	Workshops and Meetings	0.005	70	3.850	0.005	14	0.490	14	0.840	14	0.840	14	0.840	14	0.840	70	3.850
		G8	TLM Grants	0.050	70	3.500	0.050	14	0.700	14	0.700	14	0.700	14	0.700	14	0.700	70	3.500
			Total			884.100			120.540		120.890		120.890		120.890		120.890		604.100
8	DIT	O	Consumables and stationery	0.250	0	0.000	0.250		0.000		0.000		0.000		0.000		0.000	0	0.000
		K	TA/DA	0.500	0	0.000	0.500		0.000		0.000		0.000		0.000		0.000	0	0.000
		T5	Training to DIET Staff	0.050	0	0.000	0.050		0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			0.000			0.000		0.000		0.000		0.000		0.000		0.000
9	R&E	E	Research and Evaluation Prog.	0.009	6700	60.300	0.009	1340	12.060	1340	12.060	1340	12.060	1340	12.060	1340	12.060	6700	60.300
		M	Maintenance	0.200	0	0.000	0.200		0.000		0.000		0.000		0.000		0.000	0	0.000
		O	Consumables and stationery	0.100	0	0.000	0.100		0.000		0.000		0.000		0.000		0.000	0	0.000
		W	Workshops and Meetings	0.500	5	2.500	0.500	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		R2	R & E programmes by State	0.005	0	0.000	0.005		0.000		0.000		0.000		0.000		0.000	0	0.000
		R3	R & E programmes by District	0.005	0	0.000	0.005		0.000		0.000		0.000		0.000		0.000	0	0.000
		R4	R & E programmes by sub-district	0.004	0	0.000	0.004		0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			62.800			12.060		12.060		12.060		12.060		12.060		60.300
10	CCW	C1	Construction of BRCs	6.000	14	84.000	6.000	7	42.000	3	18.000	2	12.000	2	12.000	0	0.000	14	84.000
		C2	Construction of CRCs	2.000	162	324.000	2.000	4	8.000	19	38.000	23	46.000	25	50.000	29	58.000	100	200.000
		C3	Construction of two classroom	3.500	226	791.000	3.500	27	81.000	50	150.000	55	165.000	58	174.000	36	108.000	226	678.000
		C4	Construction of three	5.500	133	731.500	4.500	38	171.000	25	112.500	25	112.500	25	112.500	20	90.000	133	598.500
		C5	Drinking Water	0.200	253	50.600	0.150	15	2.250	30	4.500	60	9.000	60	9.000	88	13.200	253	37.950
		C6	Toilets	0.200	325	65.000	0.200	10	2.000	95	19.000	80	16.000	40	8.000	100	20.000	325	65.000
			Total			2046.100			306.250		342.000		360.500		365.500		289.200		1663.450
11	CCR	C7	Repairs	0.050	6700	335.000	0.050	1340	67.000	1340	67.000	1340	67.000	1340	67.000	1340	67.000	6700	335.000
			Total			335.000			67.000		67.000		67.000		67.000		67.000		335.000
12	MGT	A1	Salary of staff	15.000	5	75.000	15.000	1	15.000	1	15.000	1	15.000	1	15.000	1	15.000	5	75.000
		E	Equipment	2.000	1	2.000	2.000	1	2.000		0.000		0.000		0.000		0.000	1	2.000
		F	Furniture	1.000	0	0.000	1.000		0.000		0.000		0.000		0.000		0.000	0	0.000
		B	Books and Periodicals	0.500	5	2.500	0.500	1	0.500	1	0.500	1	0.500	1	0.500	1	0.500	5	2.500
		M	Maintenance	0.500	5	2.500	0.500	1	0.500	1	0.500	1	0.500	1	0.500	1	0.500	5	2.500
		O	Consumables and stationery	0.250	5	1.250	0.250	1	0.250	1	0.250	1	0.250	1	0.250	1	0.250	5	1.250
		K	TA/DA	1.000	5	5.000	1.000	1	1.000	1	1.000	1	1.000	1	1.000	1	1.000	5	5.000
		D2	Printing	1.000	4	4.000	1.000	1	1.000	1	1.000	1	1.000	1	1.000		0.000	4	4.000

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THIRUVALLUR

(Rs. in lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	Unit cost	Total		Unit cost	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Total	
					Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
		J	Consultancy	2.500	5	12.500	2.500	1	2.500	1	2.500	1	2.500	1	2.500	1	2.500	5	12.500
		L	Other office expenses	0.150	5	0.750	0.150	1	0.150	1	0.150	1	0.150	1	0.150	1	0.150	5	0.750
		A2	Salary of MIS Personnel	1.000	10	10.000	1.000	2	2.000	2	2.000	2	2.000	2	2.000	2	2.000	10	10.000
		T3	Training to CRC Staff	0.0035	1330	4.655	0.0035	266	0.931	266	0.931	266	0.931	266	0.931	266	0.931	1330	4.655
		T4	Training to BRC Staff	0.007	700	4.900	0.007	140	0.980	140	0.980	140	0.980	140	0.980	140	0.980	700	4.900
			Total			125.055			26.811		24.811		24.811		24.811		23.811		125.055
13	TRG	T1	Training to Teachers (Primary)	0.014	22486	314.804	0.014	4486	62.804	4494	62.916	4498	62.972	4502	63.028	4506	63.084	22486	314.804
		T2	Training to Teachers (Middle)	0.014	16786	235.004	0.014	3160	44.240	3290	46.060	3377	47.278	3458	48.412	3501	49.014	16786	235.004
			Total			549.808			107.044		108.976		110.250		111.440		112.098		549.808
14	VEC	T9	Training to VEC Members	0.0048	7490	35.952	0.0048	1498	7.190	1498	7.190	1498	7.190	1498	7.190	1498	7.190	7490	35.952
			Total			35.952			7.190		7.190		7.190		7.190		7.190		35.952
15	INO	I1	Computer Education	15.000	5	75.000	15.000	1	15.000	1	15.000	1	15.000	1	15.000	1	15.000	5	75.000
		S1	Education of Girls	0.002	37500	75.000	0.002	7500	15.000	7500	15.000	7500	15.000	7500	15.000	7500	15.000	37500	75.000
		S2	Education of SC/ST	0.002	37500	75.000	0.002	7500	15.000	7500	15.000	7500	15.000	7500	15.000	7500	15.000	37500	75.000
		A2	ECE (new centers)	0.025	1000	25.000	0.025	0	0.000	200	5.000	200	5.000	200	5.000	200	5.000	800	20.000
		G	Grants (ECE)	0.010	0	0.000	0.010	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		T7	Training to ECCE Workers	0.001	0	0.000	0.001	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
			Total			250.000			45.000		50.000		50.000		50.000		50.000		245.000
			Grand Total			6602.543			1030.548		1124.648		1188.875		1244.959		1196.748		5785.777

Civil Works (%)								29.72		30.41		30.32		29.36		24.17		23.75
Management (%)								2.60		2.21		2.09		1.99		1.99		2.16
BRC / CRC (%)								4.85		4.98		4.88		4.98		4.85		4.91

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THIRUVANNAMALAI

(Rs. in Lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	PROPOSED FOR FIVE YEARS				RECOMMENDED											
				Unit cost	Total		Unit cost	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Total	
					Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	PFE		No. of schools		32			32										32	
		A3	Salary of new teachers	0.070	320	246.000	0.070	64	31.360	64	53.760	64	53.760	64	53.760	64	53.760	320	246.400
			No. of schools opened last year																
		A3	Salary of teachers for school opened last year	0.070	0	0.000	0.070		0.000		0.000		0.000		0.000		0.000	0	0.000
		A4	Salary of addl. Teachers	0.070	104	99.456	0.070	0	0.000	16	13.440	24	20.160	32	26.880	32	26.880	104	87.360
		G1	School Grants	0.020	5928	118.560	0.020	0	0.000	1458	29.160	1490	29.800	1490	29.800	1490	29.800	5928	118.560
		G2	Teachers Grants	0.005	21912	109.560	0.005	0	0.000	5468	27.340	5476	27.380	5484	27.420	5484	27.420	21912	109.560
		G3	TLE Grants	0.100	160	16.000	0.100	32	3.200	0	0.000	0	0.000	0	0.000	0	0.000	32	3.200
			Total			589.576			34.560		123.700		131.100		137.860		137.860		565.080
2	UPE		No. of schools		100			100										100	
		A5	Salary of new teachers	0.070	1200	973.000	0.070	100	49.000	200	168.000	300	252.000	300	252.000	300	252.000	1200	973.000
			HT of New UPS	0.070	200	168.000	0.070		0.000		0.000		0.000	100	84.000	100	84.000	200	168.000
			No. of schools opened last year																
		A5	Salary of teachers for school opened last year	0.070	0	0.000	0.070		0.000		0.000		0.000		0.000		0.000	0	0.000
			HT for school opened last year	0.070	0	0.000	0.070		0.000		0.000		0.000		0.000		0.000	0	0.000
		A6	Salary of addl. Teachers	0.070	340	277.200	0.070	0	0.000	60	50.400	60	50.400	60	50.400	100	84.000	280	235.200
		G4	School Grants	0.020	2425	48.500	0.020	409	8.180	504	10.080	504	10.080	504	10.080	504	10.080	2425	48.500
		G5	Teachers Grants	0.005	18220	91.100	0.005	3416	17.080	3576	17.880	3676	18.380	3776	18.880	3776	18.880	18220	91.100
		G6	TLE Grants	0.500	100	50.000	0.500	100	50.000	0	0.000	0	0.000	0	0.000	0	0.000	100	50.000
			Total			1607.800			124.260		246.360		330.860		415.360		448.960		1565.800
3	AIE	A7	EGS Centres	0.21115	150	31.673	0.21115	20	4.223	20	4.223	20	4.223	20	4.223	20	4.223	100	21.115
		G	Grants		0	0.000			0.000		0.000		0.000		0.000		0.000	0	0.000
		P1	Residential Camps	0.030	1038	31.140	0.030	100	3.000	300	9.000	558	16.740	60	1.800	20	0.600	1038	31.140
		P1	Bridge courses	0.008	38822	328.046	0.008	22220	187.759	10860	91.767	5022	42.436	540	4.563	180	1.521	38822	328.046
		P3	Transit Camps		0	0.000			0.000		0.000		0.000		0.000		0.000	0	0.000
		T8	Training to AIE Instructors		0	0.000			0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			390.858			194.982		104.990		63.399		10.586		6.344		380.301
4	IID	S3	Education of disabled	0.012	19320	231.840	0.012	2864	34.368	2864	34.368	2864	34.368	2864	34.368	2864	34.368	14320	171.840
			Total			231.840			34.368		34.368		34.368		34.368		34.368		171.840
5	CRC	W	Workshops and Meetings	0.002	668	16.032	0.002	0	0.000	167	4.008	167	4.008	167	4.008	167	4.008	668	16.032
		F	Furniture	0.050	0	0.000	0.050	0	0.000		0.000		0.000		0.000		0.000	0	0.000
		G7	Contingency Grant	0.025	668	16.700	0.025	0	0.000	167	4.175	167	4.175	167	4.175	167	4.175	668	16.700
			TLM grant	0.010	668	6.680	0.010		0.000	167	1.670	167	1.670	167	1.670	167	1.670	668	6.680
			Total			39.412			0.000		9.853		9.853		9.853		9.853		39.412
6	BRC	A2	Salary of staff	12.000	72	864.000	0.070	0	0.000	18	151.200	18	151.200	18	151.200	18	151.200	72	604.800
		F	Furniture	0.500	0	0.000	0.500	0	0.000		0.000		0.000		0.000		0.000	0	0.000
		O	Contingency Grant	0.125	72	9.000	0.125	0	0.000	18	2.250	18	2.250	18	2.250	18	2.250	72	9.000
		J	Consultancy	0.100	72	7.200	0.100	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000

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THIRUVANNAMALAI

(Rs. in Lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	Unit cost	Total		Unit cost	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Total	
					Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
		W	Workshops and Meetings	0.005	72	4.320	0.005	0	0.000	18	1.080	18	1.080	18	1.080	18	1.080	72	4.320
		G8	TLM Grants	0.050	72	3.600	0.050		0.000	18	0.900	18	0.900	18	0.900	18	0.900	72	3.600
			Total			888.120			0.000		155.430		155.430		155.430		155.430		621.720
8	DIT	O	Consumables and stationery	0.250	0	0.000	0.250		0.000		0.000		0.000		0.000		0.000	0	0.000
		K	TA/DA	0.500	0	0.000	0.500		0.000		0.000		0.000		0.000		0.000	0	0.000
		T5	Training to DIET Staff	0.050	0	0.000	0.050		0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			0.000			0.000		0.000		0.000		0.000		0.000		0.000
9	R&E	E	Research & Evaluation Program	0.009	8865	79.785	0.009	1773	15.957	1773	15.957	1773	15.957	1773	15.957	1773	15.957	8865	79.785
		M	Maintenance	0.200	0	0.000	0.200		0.000		0.000		0.000		0.000		0.000	0	0.000
		O	Consumables and stationery	0.100	0	0.000	0.100		0.000		0.000		0.000		0.000		0.000	0	0.000
		W	Workshops and Meetings	0.500	9	4.500	0.500	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		R2	R & E programmes by State	0.005	0	0.000	0.005		0.000		0.000		0.000		0.000		0.000	0	0.000
		R3	R & E programmes by District	0.005	0	0.000	0.005		0.000		0.000		0.000		0.000		0.000	0	0.000
			R & E programmes by sub-district	0.004	0	0.000	0.004		0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			84.285			15.957		15.957		15.957		15.957		15.957		79.785
10	CCW	C1	Construction of BRCs	6.000	0	0.000	6.000		0.000		0.000		0.000		0.000		0.000	0	0.000
		C2	Construction of CRCs	2.000	0	0.000	2.000		0.000		0.000		0.000		0.000		0.000	0	0.000
		C3	Construction of two classroom	3.500	197	689.500	3.000	42	126.000	34	102.000	40	120.000	35	105.000	46	138.000	197	591.000
			Construction of three																
		C4	classroom	5.500	140	770.000	4.500	10	45.000	30	135.000	35	157.500	25	112.500	40	180.000	140	630.000
		C5	Drinking Water	0.200	453	90.600	0.150	103	15.450	50	7.500	100	15.000	100	15.000	100	15.000	453	67.950
		C6	Toilets	0.200	824	164.800	0.200	174	34.800	200	40.000	150	30.000	150	30.000	150	30.000	824	164.800
			Total			1714.900			221.250		284.500		322.500		262.500		363.000		1453.750
11	CCR	C7	Repairs	0.050	8865	443.250	0.050	1773	88.650	1773	88.650	1773	88.650	1773	88.650	1773	88.650	8865	443.250
			Total			443.250			88.650		88.650		88.650		88.650		88.650		443.250
12	MGT	A1	Salary of staff	15.000	5	75.000	15.000	0	0.000	1	15.000	1	15.000	1	15.000	1	15.000	4	60.000
		E	Equipment	2.000	1	2.000	2.000	0	0.000		0.000	1	2.000		0.000		0.000	1	2.000
		F	Furniture	1.000	1	1.000	1.000	0	0.000		0.000	1	1.000		0.000		0.000	1	1.000
		B	Books and Periodicals	0.500	5	2.500	0.500	0	0.000	1	0.500	1	0.500	1	0.500	1	0.500	4	2.000
		M	Maintenance	0.500	5	2.500	0.500	0	0.000	1	0.500	1	0.500	1	0.500	1	0.500	4	2.000
		O	Consumables and stationery	0.250	6	1.500	0.250	0	0.000	1	0.250	1	0.250	1	0.250	1	0.250	4	1.000
		K	TA/DA	1.000	5	5.000	1.000	0	0.000	1	1.000	1	1.000	1	1.000	1	1.000	4	4.000
		D2	Printing	1.000	5	5.000	1.000	0	0.000	1	1.000	1	1.000	1	1.000	1	1.000	4	4.000
		J	Consultancy	2.500	5	12.500	2.500	0	0.000	1	2.500	1	2.500	1	2.500	1	2.500	4	10.000
		L	Other office expenses	0.150	5	0.750	0.150	0	0.000	1	0.150	1	0.150	1	0.150	1	0.150	4	0.600
		A2	Salary of MIS Personnel	1.000	8	8.000	1.000	0	0.000	2	2.000	2	2.000	2	2.000	2	2.000	8	8.000
		T3	Training to CRC Staff	0.0035	1738	6.083	0.0035	334	1.169	334	1.169	334	1.169	334	1.169	334	1.169	1670	5.845
		T4	Training to BRC Staff	0.007	900	6.300	0.007	180	1.260	180	1.260	180	1.260	180	1.260	180	1.260	900	6.300
			Total			128.133			2.429		25.329		28.329		25.329		25.329		106.745
13	TRG	T1	Training to Teachers (Primary)	0.014	21912	306.768	0.014	0	0.000	5468	76.552	5476	76.664	5484	76.776	5484	76.776	21912	306.768
		T2	Training to Teachers (Middle)	0.014	18220	255.080	0.014	3416	47.824	3576	50.064	3676	51.464	3776	52.864	3776	52.864	18220	255.080
			Total			561.848			47.824		126.616		128.128		129.640		129.640		561.848
14	VEC	T9	Training to VEC Members	0.0048	9715	46.632	0.0048	1943	9.326	1943	9.326	1943	9.326	1943	9.326	1943	9.326	9715	46.632
			Total			46.632			9.326		9.326		9.326		9.326		9.326		46.632

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THIRUVANNAMAL

(Rs. in Lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	Unit cost	Total		Unit cost	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Total	
					Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
15	INO	11	Computer Education	15.000	5	75.000	15.000	1	15.000	1	15.000	1	15.000	1	15.000	1	15.000	5	75.000
		S1	Education of Girls	0.002	37500	75.000	0.002	7500	15.000	7500	15.000	7500	15.000	7500	15.000	7500	15.000	37500	75.000
		S2	Education of SC/ST	0.002	37500	75.000	0.002	7500	15.000	7500	15.000	7500	15.000	7500	15.000	7500	15.000	37500	75.000
		A2	ECE (new centers)	0.025	1000	25.000	0.025	0	0.000	200	5.000	200	5.000	200	5.000	200	5.000	800	20.000
		G	Grants (ECE)	0.010	0	0.000	0.010		0.000		0.000		0.000		0.000		0.000	0	0.000
		T7	Training to ECCE Workers	0.001	0	0.000	0.001		0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			250.000			45.000		50.000		50.000		50.000		50.000		245.000
			Grand Total			6976.654			818.606		1275.079		1367.900		1344.859		1474.717		6281.163

Civil Works (%)						27.03		22.31		23.58		19.52		24.61		23.14
Management (%)						0.30		1.99		2.07		1.88		1.72		1.70
BRCs/CRCs (%)						0.00		0.00		0.00		0.00		0.00		0.00

THIRUVARUR

(Rs. in Lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	PROPOSED FOR FIVE YEARS				RECOMMENDED											
				Unit cost	Total		Unit cost	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Total	
					Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	PFE		No. of schools																
		A3	Salary of new teachers	0.070	0	0.000	0.070		0.000			0.000			0.000			0	0.000
			No. of schools opened last year		75			75											
		A3	Salary of teachers for school opened last year	0.070	750	577.500	0.070	150	126.000	150	126.000	150	126.000	150	126.000	150	126.000	750	630.000
		A4	Salary of addl. Teachers	0.070	60	57.120	0.070	0	0.000	8	6.720	12	10.080	16	13.440	20	16.800	56	47.040
		G1	School Grants	0.020	3820	76.400	0.020	764	15.280	764	15.280	764	15.280	764	15.280	764	15.280	3820	76.400
		G2	Teachers Grants	0.005	15341	76.705	0.005	3057	15.285	3065	15.325	3069	15.345	3073	15.365	3077	15.385	15341	76.705
		G3	TLE Grants	0.100	75	7.500	0.100	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
			Total			795.225			156.565		163.325		166.705		170.085		173.465		830.145
2	UPE		No. of schools		3			3											
		A5	Salary of new teachers	0.070	36	29.190	0.070	3	1.470	6	5.040	9	7.560	9	7.560	9	7.560	36	29.190
			HT of New UPS	0.070	6	5.040	0.070		0.000		0.000		0.000	3	2.520	3	2.520	6	5.040
			No. of schools opened last year		43			43											
		A5	Salary of teachers for school opened last year	0.070	602	505.680	0.070	86	72.240	129	108.360	129	108.360	129	108.360	129	108.360	602	505.680
			HT for school opened last year	0.070	129	108.360	0.070					43	36.120	43	36.120	43	36.120	129	108.360
		A6	Salary of addl. Teachers	0.070	637	607.278	0.070	0	0.000	80	67.200	127	106.680	175	147.000	215	180.600	597	501.480
		G4	School Grants	0.020	1392	27.840	0.020	276	5.520	279	5.580	279	5.580	279	5.580	279	5.580	1392	27.840
		G5	Teachers Grants	0.005	11765	58.825	0.005	2168	10.840	2294	11.470	2387	11.935	2438	12.190	2478	12.390	11765	58.825
		G6	TLE Grants	0.500	3	1.500	0.500	3	1.500	0	0.000	0	0.000	0	0.000	0	0.000	3	1.500
			Total			1343.713			91.570		197.650		276.235		319.330		353.130		1237.915
3	AIE	A7	EGS Centres	0.21115	0	0.000	0.21115		0.000		0.000		0.000		0.000		0.000	0	0.000
		G	Grants		0	0.000			0.000		0.000		0.000		0.000		0.000	0	0.000
		P1	Residential Camps	0.030	805	24.144	0.030	100	3.000	300	9.000	368	11.040	37	1.104	0	0.000	805	24.144
		P1	Bridge courses	0.00845	25260	213.447	0.00845	14549	122.939	7064	59.691	3316	28.017	331	2.799	0	0.000	25260	213.445
		P3	Transit Camps		0	0.000			0.000		0.000		0.000		0.000		0.000	0	0.000
		T8	Training to AIE Instructors		0	0.000			0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			237.591			125.939		68.691		39.057		3.903		0.000		237.589
4	IED	S3	Education of disabled	0.012	10525	126.300	0.012	1550	18.600	1550	18.600	1550	18.600	1550	18.600	1550	18.600	7750	93.000
			Total			126.300			18.600		18.600		18.600		18.600		18.600		93.000
5	CRC	W	Workshops and Meetings	0.002	650	14.300	0.002	110	1.540	110	2.640	110	2.640	110	2.640	110	2.640	550	12.100
		F	Furniture	0.010	130	1.300	0.010	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		G7	Contingency Grant	0.025	650	16.250	0.025	110	2.750	110	2.750	110	2.750	110	2.750	110	2.750	550	13.750
			TLM grant	0.010	530	5.300	0.010	110	1.100	110	1.100	110	1.100	110	1.100	110	1.100	550	5.500
			Total			37.150			5.390		6.490		6.490		6.490		6.490		31.350

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THIRUVARUR

(Rs. in Lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	Unit cost	Total		Unit cost	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Total	
					Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
6	BRC	A2	Salary of staff	12.000	50	600.000	0.070	10	84.000	10	84.000	10	84.000	10	84.000	10	84.000	50	420.000
		F	Furniture	1.000	0	0.000	1.000		0.000		0.000		0.000		0.000		0.000	0	0.000
		O	Contingency Grant	0.125	50	6.250	0.125	10	1.250	10	1.250	10	1.250	10	1.250	10	1.250	50	6.250
		J	Consultancy	0.200	50	10.000	0.200	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		W	Workshops and Meetings	0.005	50	2.750	0.005	10	0.350	10	0.600	10	0.600	10	0.600	10	0.600	50	2.750
		G8	TLM Grants	0.050	50	2.500	0.050	10	0.500	10	0.500	10	0.500	10	0.500	10	0.500	50	2.500
			Total			621.500		86.100		86.350		86.350		86.350		86.350		431.500	
8	DIT	O	Consumables and stationery	0.250	0	0.000	0.250		0.000		0.000		0.000		0.000		0.000	0	0.000
		K	TA/DA	0.500	0	0.000	0.500		0.000		0.000		0.000		0.000		0.000	0	0.000
		T5	Training to DIET Staff	0.050	0	0.000	0.050		0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			0.000			0.000		0.000		0.000		0.000		0.000		0.000
9	R&E	E	Research and Evaluation Programme	0.009	4590	41.310	0.009	918	8.262	918	8.262	918	8.262	918	8.262	918	8.262	4590	41.310
		M	Maintenance	0.200	0	0.000	0.200		0.000		0.000		0.000		0.000		0.000	0	0.000
		O	Consumables and stationery	0.100	0	0.000	0.100		0.000		0.000		0.000		0.000		0.000	0	0.000
		W	Workshops and Meetings	0.500	5	2.500	0.500	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		R2	R & E programmes by State	0.005	0	0.000	0.005		0.000		0.000		0.000		0.000		0.000	0	0.000
		R3	R & E programmes by District	0.005	0	0.000	0.005		0.000		0.000		0.000		0.000		0.000	0	0.000
		R4	R & E programmes by sub-district	0.004	0	0.000	0.004		0.000		0.000		0.000		0.000		0.000	0	0.000
	Total			43.810			8.262		8.262		8.262		8.262		8.262		8.262		
10	CCW	C1	Construction of BRCs	6.000	10	60.000	6.000	2	12.000	2	12.000	2	12.000	2	12.000	2	12.000	10	60.000
		C2	Construction of CRCs	2.000	120	240.000	2.000	19	38.000	21	42.000	21	42.000	20	40.000	25	50.000	106	212.000
		C3	Construction of two classroom	3.500	198	693.000	3.000	38	114.000	46	138.000	34	102.000	30	90.000	50	150.000	198	594.000
		C4	Construction of three classroom	5.500	126	693.000	4.500	26	117.000	20	90.000	20	90.000	20	90.000	40	180.000	126	567.000
		C5	Drinking Water	0.200	360	72.000	0.150	100	15.000	100	15.000	100	15.000	60	9.000		0.000	360	54.000
		C6	Toilets	0.200	689	137.800	0.200	200	40.000	200	40.000	100	20.000	100	20.000	89	17.800	689	137.800
	Total			1895.800			336.000		337.000		281.000		261.000		409.800		1624.800		
11	CCR	C7	Repairs	0.050	4590	229.500	0.050	918	45.900	918	45.900	918	45.900	918	45.900	918	45.900	4590	229.500
			Total			229.500			45.900		45.900		45.900		45.900		45.900		229.500
12	MGT	A1	Salary of staff	15.000	5	75.000	15.000	1	15.000	1	15.000	1	15.000	1	15.000	1	15.000	5	75.000
		E	Equipment	2.000	1	2.000	2.000	1	2.000		0.000		0.000		0.000		0.000	1	2.000
		F	Furniture	1.000	0	0.000	1.000		0.000		0.000		0.000		0.000		0.000	0	0.000
		B	Books and Periodicals	0.500	5	2.500	0.500	1	0.500	1	0.500	1	0.500	1	0.500	1	0.500	5	2.500
		M	Maintenance	0.500	5	2.500	0.500	1	0.500	1	0.500	1	0.500	1	0.500	1	0.500	5	2.500
		O	Consumables and stationery	0.250	5	1.250	0.250	1	0.250	1	0.250	1	0.250	1	0.250	1	0.250	5	1.250
		K	TA/DA	1.000	5	5.000	1.000	1	1.000	1	1.000	1	1.000	1	1.000	1	1.000	5	5.000
		D2	Printing	1.000	4	4.000	1.000	1	1.000	1	1.000	1	1.000	1	1.000		0.000	4	4.000
		J	Consultancy	2.500	5	12.500	2.500	1	2.500	1	2.500	1	2.500	1	2.500	1	2.500	5	12.500
		L	Other office expenses	0.150	5	0.750	0.150	1	0.150	1	0.150	1	0.150	1	0.150	1	0.150	5	0.750

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THIRUVARUR

(Rs. in Lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	Unit cost	Total		Unit cost	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Total	
					Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
		A2	Salary of MIS Personnel	1.000	10	10.000	1.000	2	2.000	2	2.000	2	2.000	2	2.000	2	2.000	10	10.000
		T3	Training to CRC Staff	0.0035	1100	3.850	0.0035	220	0.770	220	0.770	220	0.770	220	0.770	220	0.770	1100	3.850
		T4	Training to BRC Staff	0.007	500	3.500	0.007	100	0.700	100	0.700	100	0.700	100	0.700	100	0.700	500	3.500
			Total			122.850			26.370		24.370		24.370		24.370		23.370		122.850
13	TRG	T1	Training to Teachers (Primary)	0.014	15341	214.774	0.014	3057	42.798	3065	42.910	3069	42.966	3073	43.022	3077	43.078	15341	214.774
		T2	Training to Teachers (Middle)	0.014	11765	164.710	0.014	2168	30.352	2294	32.116	2387	33.418	2438	34.132	2478	34.692	11765	164.710
			Total			379.484			73.150		75.026		76.384		77.154		77.770		379.484
14	VEC	T9	Training to VEC Members	0.0048	4945	23.736	0.0048	922	4.426	922	4.426	922	4.426	922	4.426	922	4.426	4610	22.128
			Total			23.736			4.426		4.426		4.426		4.426		4.426		22.128
15	INO	I1	Computer Education	15.000	5	75.000	15.000	1	15.000	1	15.000	1	15.000	1	15.000	1	15.000	5	75.000
		S1	Education of Girls	0.002	37500	75.000	0.002	7500	15.000	7500	15.000	7500	15.000	7500	15.000	7500	15.000	37500	75.000
		S2	Education of SC/ST	0.002	37500	75.000	0.002	7500	15.000	7500	15.000	7500	15.000	7500	15.000	7500	15.000	37500	75.000
		A2	ECE (new centers)	0.025	1000	25.000	0.025	0	0.000	200	5.000	200	5.000	200	5.000	200	5.000	800	20.000
		G	Grants (ECE)	0.010	0	0.000	0.010		0.000		0.000		0.000		0.000		0.000	0	0.000
		T7	Training to ECCE Workers	0.001	0	0.000	0.001		0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			250.000			45.000		50.000		50.000		50.000		50.000		245.000
			Grand Total			6106.659			1023.272		1086.089		1083.778		1075.869		1257.563		5526.571
			Civil Works (%)						32.84		31.03		25.93		24.26		32.59		29.40
			Management (%)						2.58		2.24		2.25		2.27		1.86		2.22
			BRCs/CRCs (%)						4.89		4.97		4.98		4.83		4.93		4.92

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TUTICORIN

(Rs. in lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	PROPOSED FOR FIVE YEARS		RECOMMENDED													
				Unit cost	Total	Unit cost	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Total		
							Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	
1	PFE		No. of schools		14		14												
		A3	Salary of new teachers	0.070	140	107.800	0.070	28	13.720	28	23.520	28	23.520	28	23.520	28	23.520	140	107.800
			No. of schools opened last year		3			3											
		A3	Salary of teachers for school opened last year	0.070	30	25.200	0.070	6	5.040	6	5.040	6	5.040	6	5.040	6	5.040	30	25.200
		A4	Salary of addl. Teachers	0.070	60	57.120	0.070	0	0.000	8	6.720	12	10.080	16	13.440	20	16.800	56	47.040
		G1	School Grants	0.020	5441	108.820	0.020	1077	21.540	1091	21.820	1091	21.820	1091	21.820	1091	21.820	5441	108.820
		G2	Teachers Grants	0.005	26866	134.330	0.005	5362	26.810	5370	26.850	5374	26.870	5378	26.890	5382	26.910	26866	134.330
		G3	TLE Grants	0.100	54	5.400	0.100	14	1.400	0	0.000	0	0.000	0	0.000	0	0.000	14	1.400
			Total			438.670			68.510		83.950		87.330		90.710		94.090		424.590
2	UPE		No. of schools		6			6											
		A5	Salary of new teachers	0.070	72	58.380	0.070	6	2.940	12	10.080	18	15.120	18	15.120	18	15.120	72	58.380
			HT of New UPS	0.070	12	10.080	0.070		0.000		0.000		0.000	6	5.040	6	5.040	12	10.080
			No. of schools opened last year																
		A5	Salary of teachers for school opened last year	0.070	0	0.000	0.070		0.000		0.000		0.000		0.000		0.000	0	0.000
			HT for school opened last year	0.070	0	0.000	0.070				0.000		0.000		0.000		0.000	0	0.000
		A6	Salary of addl. Teachers	0.070	450	428.400	0.070	0	0.000	60	50.400	90	75.600	120	100.800	150	126.000	420	352.800
		G4	School Grants	0.020	2224	44.480	0.020	440	8.800	446	8.920	446	8.920	446	8.920	446	8.920	2224	44.480
		G5	Teachers Grants	0.005	24359	121.795	0.005	4777	23.885	4843	24.215	4879	24.395	4915	24.575	4945	24.725	24359	121.795
		G6	TLE Grants	0.500	6	3.000	0.500	6	3.000	0	0.000	0	0.000	0	0.000	0	0.000	6	3.000
			Total			666.135			38.625		93.615		124.035		154.455		179.805		590.535
3	AIE	A7	EGS Centres	0.21115	25	5.279	0.21115	5	1.056	5	1.056	5	1.056	5	1.056	5	1.056	25	5.279
		G	Grants		0	0.000			0.000		0.000		0.000		0.000		0.000	0	0.000
		P1	Residential Camps	0.030	862	25.860	0.030	100	3.000	300	9.000	314	9.420	114	3.420	34	1.020	862	25.860
		P1	Bridge courses	0.008	22568	190.700	0.00845	12452	105.219	5776	50.497	2826	23.880	1026	8.670	288	2.434	22568	190.700
		P3	Transit Camps		0	0.000			0.000		0.000		0.000		0.000		0.000	0	0.000
		T8	Training to AIE Instructors		0	0.000			0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			221.839			109.275		60.553		34.355		13.145		4.509		221.838
4	IED	S3	Education of disabled	0.012	9935	119.220	0.012	1600	19.200	1600	19.200	1600	19.200	1600	19.200	1600	19.200	8000	96.000
			Total			119.220			19.200		19.200		19.200		19.200		19.200		96.000
5	CRC	W	Workshops and Meetings	0.002	1130	24.860	0.002	108	1.512	108	2.592	108	2.592	108	2.592	108	2.592	540	11.880
		F	Furniture	0.010	226	2.260	0.010	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		G7	Contingency Grant	0.025	1130	28.250	0.025	108	2.700	108	2.700	108	2.700	108	2.700	108	2.700	540	13.500
			TLM grant	0.010	540	5.400	0.010	108	1.080	108	1.080	108	1.080	108	1.080	108	1.080	540	5.400
			Total			60.770			5.292		6.372		6.372		6.372		6.372		30.780

7.06

TUTICORIN

(Rs. in lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	Unit cost	Total		Unit cost	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Total	
					Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
6	BRC	A2	Salary of staff	12.000	65	780.000	0.070	12	100.800	12	100.800	12	100.800	12	100.800	12	100.800	60	504.000
		F	Furniture	1.000	13	13.000	1.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		O	Contingency Grant	0.125	65	8.125	0.125	12	1.500	12	1.500	12	1.500	12	1.500	12	1.500	60	7.500
		J	Consultancy	0.200	65	13.000	0.200	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		W	Workshops and Meetings	0.005	65	3.575	0.005	12	0.420	12	0.720	12	0.720	12	0.720	12	0.720	60	3.300
		G8	TLM Grants	0.050	60	3.000	0.050	12	0.600	12	0.600	12	0.600	12	0.600	12	0.600	60	3.000
			Total			820.700			103.320		103.620		103.620		103.620		103.620		517.800
8	DIT	O	Consumables and stationery	0.250	0	0.000	0.250		0.000		0.000		0.000		0.000		0.000	0	0.000
		K	TA/DA	0.500	0	0.000	0.500		0.000		0.000		0.000		0.000		0.000	0	0.000
		T5	Training to DIET Staff	0.050	0	0.000	0.050		0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			0.000			0.000		0.000		0.000		0.000		0.000		0.000
9	R&E	E	Research and Evaluation Programme	0.009	3535	31.815	0.009	707	6.363	707	6.363	707	6.363	707	6.363	707	6.363	3535	31.815
		M	Maintenance	0.200	0	0.000	0.200		0.000		0.000		0.000		0.000		0.000	0	0.000
		O	Consumables and stationery	0.100	0	0.000	0.100		0.000		0.000		0.000		0.000		0.000	0	0.000
		W	Workshops and Meetings	0.500	5	2.500	0.500	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		R2	R & E programmes by State	0.005	0	0.000	0.005		0.000		0.000		0.000		0.000		0.000	0	0.000
		R3	R & E programmes by District	0.005	0	0.000	0.005		0.000		0.000		0.000		0.000		0.000	0	0.000
		R4	R & E programmes by sub-district	0.004	0	0.000	0.004		0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			34.315			6.363		6.363		6.363		6.363		6.363		31.815
10	CCW	C1	Construction of BRCs	6.000	13	78.000	6.000	2	12.000	3	18.000	2	12.000	3	18.000	2	12.000	12	72.000
		C2	Construction of CRCs	2.000	226	452.000	2.000	11	22.000	14	28.000	16	32.000	13	26.000	15	30.000	69	138.000
		C3	Construction of two classroom	3.500	72	252.000	3.000	14	42.000	15	45.000	30	90.000	13	39.000		0.000	72	216.000
		C4	Construction of three classroom	5.500	116	638.000	4.500	6	27.000	35	157.500	27	121.500	25	112.500	23	103.500	116	522.000
		C5	Drinking Water	0.200	325	65.000	0.150	25	3.750	100	15.000		0.000	100	15.000	100	15.000	325	48.750
		C6	Toilets	0.200	510	102.000	0.200	10	2.000	175	35.000	85	17.000	130	26.000	110	22.000	510	102.000
			Total			1587.000			108.750		298.500		272.500		236.500		182.500		1098.750
11	CCR	C7	Repairs	0.050	3535	176.750	0.050	707	35.350	707	35.350	707	35.350	707	35.350	707	35.350	3535	176.750
			Total			176.750			35.350		35.350		35.350		35.350		35.350		176.750
12	MGT	A1	Salary of staff	15.000	5	75.000	15.000	1	15.000	1	15.000	1	15.000	1	15.000	1	15.000	5	75.000
		E	Equipment	2.000	3	6.000	2.000		0.000	1	2.000	1	2.000	1	2.000	1	2.000	3	6.000
		F	Furniture	1.000	1	1.000	1.000	1	1.000		0.000		0.000		0.000		0.000	1	1.000
		B	Books and Periodicals	0.500	4	2.000	0.500	1	0.500	1	0.500	1	0.500	1	0.500	1	0.500	4	2.000
		M	Maintenance	0.500	5	2.500	0.500	1	0.500	1	0.500	1	0.500	1	0.500	1	0.500	5	2.500
		O	Consumables and stationery	0.250	5	1.250	0.250	1	0.250	1	0.250	1	0.250	1	0.250	1	0.250	5	1.250
		K	TA/DA	1.000	9	9.000	1.000	1	1.000	1	1.000	1	1.000	1	1.000	1	1.000	9	9.000
		D2	Printing	1.000	5	5.000	1.000	1	1.000	1	1.000	1	1.000	1	1.000	1	1.000	5	5.000
		J	Consultancy	2.500	5	12.500	2.500	1	2.500	1	2.500	1	2.500	1	2.500	1	2.500	5	12.500
		L	Other office expenses	0.150	6	0.900	0.150	2	0.300	1	0.150	1	0.150	1	0.150	1	0.150	6	0.900

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TUTICORIN

(Rs. in lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	Unit cost	Total		Unit cost	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Total	
					Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
		A2	Salary of MIS Personnel	1.000	10	10.000	1.000	2	2.000	2	2.000	2	2.000	2	2.000	2	2.000	10	10.000
		T3	Training to CRC Staff	0.0035	2600	9.100	0.0035	216	0.756	216	0.756	216	0.756	216	0.756	216	0.756	1080	3.780
		T4	Training to BRC Staff	0.007	1950	13.650	0.007	120	0.840	120	0.840	120	0.840	120	0.840	120	0.840	600	4.200
			Total			147.900			25.646		26.496		26.496		25.996		24.496		129.130
13	TRG	T1	Training to Teachers (Primary)	0.014	26866	376.124	0.014	5362	75.068	5370	75.180	5374	75.236	5378	75.292	5382	75.348	26866	376.124
		T2	Training to Teachers (Middle)	0.014	24359	341.026	0.014	4777	66.878	4843	67.802	4879	68.306	4915	68.810	4945	69.230	24359	341.026
			Total			717.150			141.946		142.982		143.542		144.102		144.578		717.150
14	VEC	T9	Training to VEC Members	0.0048	7675	36.840	0.0048	1521	7.301	1521	7.301	1521	7.301	1521	7.301	1521	7.301	7605	36.504
			Total			36.840			7.301		7.301		7.301		7.301		7.301		36.504
15	INO	I1	Computer Education	15.000	5	75.000	15.000	1	15.000	1	15.000	1	15.000	1	15.000	1	15.000	5	75.000
		S1	Education of Girls	0.002	37500	75.000	0.002	7500	15.000	7500	15.000	7500	15.000	7500	15.000	7500	15.000	37500	75.000
		S2	Education of SC/ST	0.002	37500	75.000	0.002	7500	15.000	7500	15.000	7500	15.000	7500	15.000	7500	15.000	37500	75.000
		A2	ECE (new centers)	0.025	1000	25.000	0.025	0	0.000	200	5.000	200	5.000	200	5.000	200	5.000	800	20.000
		G	Grants (ECE)	0.010	0	0.000	0.010	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		T7	Training to ECCE Workers	0.001	0	0.000	0.001	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
			Total			250.000			45.000		50.000		50.000		50.000		50.000		245.000
			Grand Total			5277.289			714.578		934.302		916.464		893.114		858.184		4316.642

Civil Works (%)								15.22		31.95		29.73		26.48		21.27		25.45
Management (%)								3.59		2.84		2.89		2.91		2.85		2.99
BRCs/CRCs (%)								4.76		4.92		4.80		4.93		4.89		4.86

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THIRUCHIRAPPALLI

(Rs. in Lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	PROPOSED FOR FIVE YEARS				RECOMMENDED											
				Unit cost	Total		Unit cost	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Total	
					Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	PFE		No. of schools		3			3											
		A3	Salary of new teachers	0.070	30	23.100	0.070	6	2.940	6	5.040	6	5.040	6	5.040	6	5.040	30	23.100
			No. of schools opened last year		7			7											
		A3	Salary of teachers for school opened last year	0.070	70	58.800	0.070	14	11.760	14	11.760	14	11.760	14	11.760	14	11.760	70	58.800
		A4	Salary of addl. Teachers	0.070	60	57.120	0.070	0	0.000	8	6.720	12	10.080	16	13.440	20	16.800	56	47.040
		G1	School Grants	0.020	5067	101.340	0.020	1011	20.220	1014	20.280	1014	20.280	1014	20.280	1014	20.280	5067	101.340
		G2	Teachers Grants	0.005	25271	126.355	0.005	5043	25.215	5051	25.255	5055	25.275	5059	25.295	5063	25.315	25271	126.355
		G3	TLE Grants	0.100	83	8.300	0.100	3	0.300	0	0.000	0	0.000	0	0.000	0	0.000	3	0.300
			Total			375.015					60.435		69.055		72.435		75.815		356.935
2	UPE		No. of schools		6			6											
		A5	Salary of new teachers	0.070	72	58.380	0.070	6	2.940	12	10.080	18	15.120	18	15.120	18	15.120	72	58.380
			HT of New UPS	0.070	12	10.080	0.070		0.000		0.000		0.000	6	5.040	6	5.040	12	10.080
			No. of schools opened last year		2			2											
		A5	Salary of teachers for school opened last year	0.070	28	23.520	0.070	4	3.360	6	5.040	6	5.040	6	5.040	6	5.040	28	23.520
			HT for school opened last year	0.070	6	5.040	0.070				2	1.680	2	1.680	2	1.680	6	5.040	
		A6	Salary of addl. Teachers	0.070	200	189.000	0.070	0	0.000	30	25.200	40	33.600	50	42.000	60	50.400	180	151.200
		G4	School Grants	0.020	2394	47.880	0.020	474	9.480	480	9.600	480	9.600	480	9.600	480	9.600	2394	47.880
		G5	Teachers Grants	0.005	25188	125.940	0.005	4988	24.940	5026	25.130	5044	25.220	5060	25.300	5070	25.350	25188	125.940
		G6	TLE Grants	0.500	6	3.000	0.500	6	3.000	0	0.000	0	0.000	0	0.000	0	0.000	6	3.000
			Total			462.840					43.720		75.050		90.260		103.780		425.040
3	AIE	A7	EGS Centres	0.21115	100	21.115	0.21115	20	4.223	20	4.223	20	4.223	20	4.223	20	4.223	100	21.115
		G	Grants		0	0.000			0.000		0.000		0.000		0.000		0.000	0	0.000
		P1	Residential Camps	0.030	904	27.132	0.030	100	3.000	300	9.000	324	9.732	160	4.800	20	0.600	904	27.132
		P1	Bridge courses	0.008	23614	199.538	0.008	12882	108.853	6192	52.322	2920	24.671	1440	12.168	180	1.521	23614	199.535
		P3	Transit Camps		0	0.000			0.000		0.000		0.000		0.000		0.000	0	0.000
		T8	Training to AIE Instructors		0	0.000			0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			247.785					116.076		65.545		38.626		21.191		247.782
4	IED	S3	Education of disabled	0.012	15370	184.440	0.012	2600	31.200	2600	31.200	2600	31.200	2600	31.200	2600	31.200	13000	156.000
			Total			184.440			31.200		31.200		31.200		31.200		31.200		156.000
5	CRC	W	Workshops and Meetings	0.002	865	19.030	0.002	173	2.422	173	4.152	173	4.152	173	4.152	173	4.152	865	19.030
		F	Furniture	0.010	173	1.730	0.010	0	0.000		0.000		0.000		0.000		0.000	0	0.000
		G7	Contingency Grant	0.025	865	21.625	0.025	173	4.325	173	4.325	173	4.325	173	4.325	173	4.325	865	21.625

THIRUCHIRAPPALLI

(Rs. in Lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	Unit cost	Total		Unit cost	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Total	
					Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
			TLM grant	0.010	865	8.650	0.010	173	1.730	173	1.730	173	1.730	173	1.730	173	1.730	865	8.650
			Total			51.035			8.477		10.207		10.207		10.207		10.207		49.305
6	BRC	A2	Salary of staff	12.000	80	960.000	0.070	14	117.600	14	117.600	14	117.600	14	117.600	14	117.600	70	588.000
		F	Furniture	1.000	16	16.000	1.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		O	Contingency Grant	0.125	80	10.000	0.125	14	1.750	14	1.750	14	1.750	14	1.750	14	1.750	70	8.750
		J	Consultancy	0.200	80	16.000	0.200	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		W	Workshops and Meetings	0.005	80	4.400	0.005	14	0.490	14	0.840	14	0.840	14	0.840	14	0.840	70	3.850
		G8	TLM Grants	0.050	70	3.500	0.050	14	0.700	14	0.700	14	0.700	14	0.700	14	0.700	70	3.500
			Total			1009.900			120.540		120.890		120.890		120.890		120.890		604.100
8	DIT	O	Consumables and stationery	0.250	0	0.000	0.250		0.000		0.000		0.000		0.000		0.000	0	0.000
		K	TA/DA	0.500	0	0.000	0.500		0.000		0.000		0.000		0.000		0.000	0	0.000
		T5	Training to DIET Staff	0.050	0	0.000	0.050		0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			0.000			0.000		0.000		0.000		0.000		0.000		0.000
9	R&E	E	Research and Evaluation Programme	0.009	5895	53.055	0.009	1179	10.611	1179	10.611	1179	10.611	1179	10.611	1179	10.611	5895	53.055
		M	Maintenance	0.200	0	0.000	0.200		0.000		0.000		0.000		0.000		0.000	0	0.000
		O	Consumables and stationery	0.100	0	0.000	0.100		0.000		0.000		0.000		0.000		0.000	0	0.000
		W	Workshops and Meetings	0.500	31	15.500	0.500		0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		R2	R & E programmes by State	0.005	0	0.000	0.005		0.000		0.000		0.000		0.000		0.000	0	0.000
		R3	R & E programmes by District	0.005	0	0.000	0.005		0.000		0.000		0.000		0.000		0.000	0	0.000
		R4	R & E programmes by sub-district	0.004	0	0.000	0.004		0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			68.555			10.611		10.611		10.611		10.611		10.611		53.055
10	CCW	C1	Construction of BRCs	6.000	16	96.000	6.000	5	30.000	4	24.000	4	24.000	1	6.000	0	0.000	14	84.000
		C2	Construction of CRCs	2.000	173	346.000	2.000	4	8.000	12	24.000	12	24.000	21	42.000	22	44.000	71	142.000
		C3	Construction of two classroom	3.500	152	532.000	3.000	17	51.000	30	90.000	35	105.000	38	114.000	30	90.000	150	450.000
		C4	Construction of three classroom	5.500	51	280.500	4.500	6	27.000	20	90.000	15	67.500	10	45.000		0.000	51	229.500
		C5	Drinking Water	0.200	819	163.800	0.150	19	2.850	200	30.000	200	30.000	200	30.000	200	30.000	819	122.850
		C6	Toilets	0.200	1355	271.000	0.200	15	3.000	335	67.000	335	67.000	335	67.000	335	67.000	1355	271.000
			Total			1689.300			121.850		325.000		317.500		304.000		231.000		1299.350
11	CCR	C7	Repairs	0.050	5895	294.750	0.050	1179	58.950	1179	58.950	1179	58.950	1179	58.950	1179	58.950	5895	294.750
			Total			294.750			58.950		58.950		58.950		58.950		58.950		294.750
12	MGT	A1	Salary of staff	15.000	5	75.000	15.000	1	15.000	1	15.000	1	15.000	1	15.000	1	15.000	5	75.000
		E	Equipment	2.000	64	48.000	2.000		0.000	1	2.000	0	0.000	0	0.000	0	0.000	1	2.000
		F	Furniture	1.000	0	0.000	1.000		0.000		0.000		0.000		0.000		0.000	0	0.000
		B	Books and Periodicals	0.500	31	15.500	0.500		0.000	1	0.500	10	5.000	10	5.000	10	5.000	31	15.500

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THIRUCHIRAPPALLI

(Rs. in Lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	Unit cost	Total		Unit cost	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Total	
					Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
		M	Maintenance	0.500	41	20.500	0.500	1	0.500	1	0.500	1	0.500	1	0.500	1	0.500	5	2.500
		O	Consumables and stationery	0.250	24	6.000	0.250	5	1.250	5	1.250	5	1.250	5	1.250	4	1.000	24	6.000
		K	TA/DA	1.000	10	10.000	1.000	1	1.000	1	1.000	1	1.000	1	1.000	1	1.000	5	5.000
		D2	Printing	1.000	5	5.000	1.000	1	1.000	1	1.000	1	1.000	1	1.000	1	1.000	5	5.000
		J	Consultancy	2.500	4	10.000	2.500		0.000	1	2.500	1	2.500	1	2.500	1	2.500	4	10.000
		L	Other office expenses	0.150	20	3.000	0.150		0.000	5	0.750	5	0.750	5	0.750	5	0.750	20	3.000
		A2	Salary of MIS Personnel	1.000	8	8.000	1.000		0.000	2	2.000	2	2.000	2	2.000	2	2.000	8	8.000
		T3	Training to CRC Staff	0.0035	1730	6.055	0.0035	346	1.211	346	1.211	346	1.211	346	1.211	346	1.211	1730	6.055
		T4	Training to BRC Staff	0.007	800	5.600	0.007	140	0.980	140	0.980	140	0.980	140	0.980	140	0.980	700	4.900
			Total			212.655			20.941		28.691		31.191		31.191		30.941		142.955
13	TRG	T1	Training to Teachers (Primary)	0.014	25271	353.794	0.014	5043	70.602	5051	70.714	5055	70.770	5059	70.826	5063	70.882	25271	353.794
		T2	Training to Teachers (Middle)	0.014	25188	352.632	0.014	4988	69.832	5026	70.364	5044	70.616	5060	70.840	5070	70.980	25188	352.632
			Total			706.426			140.434		141.078		141.386		141.666		141.862		706.426
14	VEC	T9	Training to VEC Members	0.0048	7590	36.432	0.0048	1412	6.778	1412	6.778	1412	6.778	1412	6.778	1412	6.778	7060	33.888
			Total			36.432			6.778		6.778		6.778		6.778		6.778		33.888
15	INO	I1	Computer Education	15.000	5	75.000	15.000	1	15.000	1	15.000	1	15.000	1	15.000	1	15.000	5	75.000
		S1	Education of Girls	0.002	37500	75.000	0.002	7500	15.000	7500	15.000	7500	15.000	7500	15.000	7500	15.000	37500	75.000
		S2	Education of SC/ST	0.002	37500	75.000	0.002	7500	15.000	7500	15.000	7500	15.000	7500	15.000	7500	15.000	37500	75.000
		A2	ECE (new centers)	0.025	1000	25.000	0.025	0	0.000	200	5.000	200	5.000	200	5.000	200	5.000	800	20.000
		G	Grants (ECE)	0.010	0	0.000	0.010		0.000		0.000		0.000		0.000		0.000	0	0.000
		T7	Training to ECCE Workers	0.001	0	0.000	0.001		0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			250.000			45.000		50.000		50.000		50.000		50.000		245.000
			Grand Total			5589.133			785.012		993.055		980.033		966.279		890.208		4614.586

Civil Works (%)							15.52		32.73			32.40		31.46		25.95		28.16
Management (%)							2.67		2.89			3.18		3.23		3.48		3.10
BRCs/CRCs (%)							4.84		4.83			4.90		4.97		4.94		4.90

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THIRUNELVELI

(Rs. in Lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	PROPOSED FOR FIVE YEARS				RECOMMENDED											
				Unit cost	Total		Unit cost	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Total	
					Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	PFE		No. of schools																
		A3	Salary of new teachers	0.070	0	0.000	0.070		0.000		0.000		0.000		0.000		0.000	0	0.000
			No. of schools opened last		6			6											
		A3	Salary of teachers for school opened last year	0.070	60	50.400	0.070	12	10.080	12	10.080	12	10.080	12	10.080	12	10.080	60	50.400
		A4	Salary of addl. Teachers	0.070	60	57.120	0.070	0	0.000	8	6.720	12	10.080	16	13.440	20	16.800	56	47.040
		G1	School Grants	0.020	7355	147.100	0.020	1471	29.420	1471	29.420	1471	29.420	1471	29.420	1471	29.420	7355	147.100
		G2	Teachers Grants	0.005	40176	200.880	0.005	8024	40.120	8032	40.160	8036	40.180	8040	40.200	8044	40.220	40176	200.880
		G3	TLE Grants	0.100	69	6.900	0.100	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
			Total			462.400			79.620		86.380		89.760		93.140		96.520		445.420
2	UPE		No. of schools		2			2											
		A5	Salary of new teachers	0.070	24	19.460	0.070	2	0.980	4	3.360	6	5.040	6	5.040	6	5.040	24	19.460
			HT of New UPS	0.070	4	3.360	0.070		0.000		0.000		0.000	2	1.680	2	1.680	4	3.360
			No. of schools opened last		2			2											
		A5	Salary of teachers for school opened last year	0.070	28	23.520	0.070	4	3.360	6	5.040	6	5.040	6	5.040	6	5.040	28	23.520
			HT for school opened last year	0.070	6	5.040	0.070				2	1.680	2	1.680	2	1.680	6	5.040	
		A6	Salary of addl. Teachers	0.070	760	724.080	0.070	0	0.000	100	84.000	150	126.000	200	168.000	260	218.400	710	596.400
		G4	School Grants	0.020	2588	51.760	0.020	516	10.320	518	10.360	518	10.360	518	10.360	518	10.360	2588	51.760
		G5	Teachers Grants	0.005	31202	156.010	0.005	6092	30.460	6196	30.980	6250	31.250	6302	31.510	6362	31.810	31202	156.010
		G6	TLE Grants	0.500	2	1.000	0.500	2	1.000	0	0.000	0	0.000	0	0.000	0	0.000	2	1.000
			Total			984.230			46.120		133.740		179.370		223.310		274.010		856.550
3	AIE	A7	EGS Centres	0.21115	20	4.223	0.21115	4	0.845	4	0.845	4	0.845	4	0.845	4	0.845	20	4.223
		G	Grants		0	0.000			0.000		0.000		0.000		0.000		0.000	0	0.000
		P1	Residential Camps	0.030	1194	35.832	0.030	100	3.000	300	9.000	530	15.912	240	7.200	24	0.720	1194	35.832
		P1	Bridge courses	0.008	38657	326.652	0.008	21123	178.489	10312	87.136	4774	40.337	2268	19.165	180	1.521	38657	326.648
		P3	Transit Camps		0	0.000			0.000		0.000		0.000		0.000		0.000	0	0.000
		T8	Training to AIE Instructors		0	0.000			0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			366.707			182.334		96.981		57.094		27.209		3.086		366.703
4	IED	S3	Education of disabled	0.012	15000	180.000	0.012	3000	36.000	3000	36.000	3000	36.000	3000	36.000	3000	36.000	15000	180.000
			Total			180.000			36.000		36.000		36.000		36.000		36.000		180.000
5	CRC	W	Workshops and Meetings	0.002	1420	31.240	0.002	192	2.688	192	4.608	192	4.608	192	4.608	192	4.608	960	21.120
		F	Furniture	0.010	284	2.840	0.010	0	0.000		0.000		0.000		0.000		0.000	0	0.000
		G7	Contingency Grant	0.025	1420	35.500	0.025	192	4.800	192	4.800	192	4.800	192	4.800	192	4.800	960	24.000
			TLM grant	0.010	960	9.600	0.010	192	1.920	192	1.920	192	1.920	192	1.920	192	1.920	960	9.600
			Total			79.180			9.408		11.328		11.328		11.328		11.328		54.720
6	BRC	A2	Salary of staff	12.000	105	1260.000	0.070	19	159.600	19	159.600	19	159.600	19	159.600	19	159.600	95	798.000
		F	Furniture	1.000	21	21.000	1.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		O	Contingency Grant	0.125	105	13.125	0.125	19	2.375	19	2.375	19	2.375	19	2.375	19	2.375	95	11.875
		J	Consultancy	0.200	105	21.000	0.200	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		W	Workshops and Meetings	0.005	105	5.775	0.005	19	0.665	19	1.140	19	1.140	19	1.140	19	1.140	95	5.225

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THIRUNELVELI

(Rs. in Lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	Unit cost	Total		Unit cost	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Total	
					Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
		G8	TLM Grants	0.050	95	4.750	0.050	19	0.950	19	0.950	19	0.950	19	0.950	19	0.950	95	4.750
			Total			1325.650			163.590		164.065		164.065		164.065		164.065		819.850
8	DIT	O	Consumables and stationery	0.250	0	0.000	0.250		0.000		0.000		0.000		0.000		0.000	0	0.000
		K	TA/DA	0.500	0	0.000	0.500		0.000		0.000		0.000		0.000		0.000	0	0.000
		T5	Training to DIET Staff	0.050	0	0.000	0.050		0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			0.000			0.000		0.000		0.000		0.000		0.000		0.000
9	R&E	E	Research and Evaluation	0.009	4005	36.045	0.009	801	7.209	801	7.209	801	7.209	801	7.209	801	7.209	4005	36.045
		M	Maintenance	0.200	0	0.000	0.200		0.000		0.000		0.000		0.000		0.000	0	0.000
		O	Consumables and stationery	0.100	0	0.000	0.100		0.000		0.000		0.000		0.000		0.000	0	0.000
		W	Workshops and Meetings	0.500	2	1.000	0.500	0	0.000	0	0.000		0.000		0.000		0.000	0	0.000
		R2	R & E programmes by State	0.005	0	0.000	0.005		0.000		0.000		0.000		0.000		0.000	0	0.000
		R3	R & E programmes by District	0.005	0	0.000	0.005		0.000		0.000		0.000		0.000		0.000	0	0.000
		R4	R & E programmes by sub-district	0.004	0	0.000	0.004		0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			37.045			7.209		7.209		7.209		7.209		7.209		36.045
10	CCW	C1	Construction of BRCs	6.000	15	90.000	6.000	3	18.000	3	18.000	3	18.000	2	12.000	2	12.000	13	78.000
		C2	Construction of CRCs	2.000	284	568.000	2.000	17	34.000	16	32.000	20	40.000	23	46.000	25	50.000	101	202.000
		C3	Construction of two classroom	3.500	151	528.500	3.000	34	102.000	27	81.000	32	96.000	28	84.000	30	90.000	151	453.000
		C4	Construction of three classroom	5.500	80	440.000	4.500	16	72.000	6	27.000	10	45.000	8	36.000	40	180.000	80	360.000
		C5	Drinking Water	0.200	526	105.200	0.150	3	0.450	20	3.000	200	30.000	193	28.950	110	16.500	526	78.900
		C6	Toilets	0.200	950	190.000	0.200		0.000	20	4.000	400	80.000	400	80.000	130	26.000	950	190.000
			Total			1921.700			226.450		165.000		309.000		286.950		374.500		1361.900
11	CCR	C7	Repairs	0.050	4005	200.250	0.050	801	40.050	801	40.050	801	40.050	801	40.050	801	40.050	4005	200.250
			Total			200.250			40.050		40.050		40.050		40.050		40.050		200.250
12	MGT	A1	Salary of staff	15.000	5	75.000	15.000	1	15.000	1	15.000	1	15.000	1	15.000	1	15.000	5	75.000
		E	Equipment	2.000	1	2.000	2.000		0.000	1	2.000		0.000		0.000		0.000	1	2.000
		F	Furniture	1.000	1	1.000	1.000		0.000	1	1.000		0.000		0.000		0.000	1	1.000
		B	Books and Periodicals	0.500	1	0.500	0.500		0.000	1	0.500		0.000		0.000		0.000	1	0.500
		M	Maintenance	0.500	1	0.500	0.500		0.000	1	0.500		0.000		0.000		0.000	1	0.500
		O	Consumables and stationery	0.250	3.02	0.755	0.250	1	0.255	1	0.250		0.000	1	0.250		0.000	3.02	0.755
		K	TA/DA	1.000	4.48	4.480	1.000	1	1.000	1	1.000		0.000	1	1.000	1	1.000	4	4.000
		D2	Printing	1.000	2	2.000	1.000		0.000	1	1.000	1	1.000		0.000		0.000	2	2.000
		J	Consultancy	2.500	1	2.500	2.500		0.000	1	2.500		0.000		0.000		0.000	1	2.500
		L	Other office expenses	0.150	4	0.600	0.150	1	0.150	1	0.150		0.000	1	0.150	1	0.150	4	0.600
		A2	Salary of MIS Personnel	1.000	10	10.000	1.000	2	2.000	2	2.000	2	2.000	2	2.000	2	2.000	10	10.000
		T3	Training to CRC Staff	0.0035	1920	6.720	0.0035	384	1.344	384	1.344	384	1.344	384	1.344	384	1.344	1920	6.720
		T4	Training to BRC Staff	0.007	950	6.650	0.007	190	1.330	190	1.330	190	1.330	190	1.330	190	1.330	950	6.650
			Total			112.705			21.079		28.574		20.674		21.074		20.824		112.225
13	TRG	T1	Training to Teachers (Primary)	0.014	40176	562.464	0.014	8024	112.336	8032	112.448	8036	112.504	8040	112.560	8044	112.616	40176	562.464

THIRUNELVELI

(Rs. in Lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	Unit cost	Total		Unit cost	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Total	
					Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
		T2	Training to Teachers (Middle)	0.014	31202	436.828	0.014	6092	85.288	6196	86.744	6250	87.500	6302	88.228	6362	89.068	31202	436.828
			Total			999.292			197.624		199.192		200.004		200.788		201.684		999.292
14	VEC	T9	Training to VEC Members	0.0048	10775	51.720	0.0048	2121	10.181	2121	10.181	2121	10.181	2121	10.181	2121	10.181	10605	50.904
			Total			51.720			10.181		10.181		10.181		10.181		10.181		50.904
15	INO	II	Computer Education	15.000	5	75.000	15.000	1	15.000	1	15.000	1	15.000	1	15.000	1	15.000	5	75.000
		S1	Education of Girls	0.002	37500	75.000	0.002	7500	15.000	7500	15.000	7500	15.000	7500	15.000	7500	15.000	37500	75.000
		S2	Education of SC/ST	0.002	37500	75.000	0.002	7500	15.000	7500	15.000	7500	15.000	7500	15.000	7500	15.000	37500	75.000
		A2	ECE (new centers)	0.025	1000	25.000	0.025	0	0.000	200	5.000	200	5.000	200	5.000	200	5.000	800	20.000
		G	Grants (ECE)	0.010	0	0.000	0.010		0.000		0.000		0.000		0.000		0.000	0	0.000
		T7	Training to ECCE Workers	0.001	0	0.000	0.001		0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			250.000			45.000		50.000		50.000		50.000		50.000		245.000
			Grand Total			6970.879			1064.665		1028.700		1174.734		1171.304		1289.456		5728.859

Civil Works (%)								21.27		16.04		26.30		24.50		29.04		23.77
Management (%)								1.98		2.78		1.76		1.80		1.61		1.96
BRCs/CRCs (%)								4.88		4.86		4.94		4.95		4.81		4.89

VELLORE

(Rs. in lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	PROPOSED FOR FIVE YEARS				RECOMMENDED											
				Unit cost	Total		Unit cost	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Total	
					Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	PFE		No. of schools		13		13												
		A3	Salary of new teachers	0.070	130	100.100	0.070	26	12.740	26	21.840	26	21.840	26	21.840	26	21.840	130	100.100
			No. of schools opened last		78		78												
		A3	Salary of teachers for school opened last year	0.070	780	655.200	0.070	156	131.040	156	131.040	156	131.040	156	131.040	156	131.040	780	655.200
		A4	Salary of addl. Teachers	0.070	60	56.784	0.070	0	0.000	8	6.720	12	10.080	16	13.440	20	16.800	56	47.040
		G1	School Grants	0.020	8647	172.940	0.020	1719	34.380	1732	34.640	1732	34.640	1732	34.640	1732	34.640	8647	172.940
		G2	Teachers Grants	0.005	37821	189.105	0.005	7553	37.765	7561	37.805	7565	37.825	7569	37.845	7573	37.865	37821	189.105
		G3	TLE Grants	0.100	73	7.300	0.100	13	1.300	0	0.000	0	0.000	0	0.000	0	0.000	13	1.300
			Total			1181.429			217.225		232.045		235.425		238.805		242.185		1165.685
2	UPE		No. of schools		39		39												
		A5	Salary of new teachers	0.070	468	379.470	0.070	39	19.110	78	65.520	117	98.280	117	98.280	117	98.280	468	379.470
			HT of New UPS	0.070	78	65.520	0.070	0	0.000	0	0.000	39	32.760	39	32.760	39	32.760	78	65.520
			No. of schools opened last		5		5												
		A5	Salary of teachers for school opened last year	0.070	70	58.800	0.070	10	8.400	15	12.600	15	12.600	15	12.600	15	12.600	70	58.800
			HT for school opened last year	0.070	15	12.600	0.070	0	0.000	5	4.200	5	4.200	5	4.200	5	4.200	15	12.600
		A6	Salary of addl. Teachers	0.070	60	57.120	0.070	0	0.000	8	6.720	12	10.080	16	13.440	20	16.800	56	47.040
		G4	School Grants	0.020	2646	52.920	0.020	498	9.960	537	10.740	537	10.740	537	10.740	537	10.740	2646	52.920
		G5	Teachers Grants	0.005	22992	114.960	0.005	4510	22.550	4562	22.810	4610	23.050	4653	23.265	4657	23.285	22992	114.960
		G6	TLE Grants	0.500	39	19.500	0.500	39	19.500	0	0.000	0	0.000	0	0.000	0	0.000	39	19.500
			Total			760.890			79.520		118.390		158.950		195.285		198.665		750.810
3	AIE	A7	EGS Centres	0.21115	50	10.558	0.21115	2	0.422	2	0.422	2	0.422	2	0.422	2	0.422	10	2.112
		G	Grants		0	0.000		0	0.000		0.000		0.000		0.000		0.000	0	0.000
		PI	Residential Camps	0.030	748	22.452	0.030	100	3.000	300	9.000	268	8.052	60	1.800	20	0.600	748	22.452
		PI	Bridge courses	0.008	18852	159.296	0.00845	10644	89.942	5072	42.858	2416	20.412	540	4.563	180	1.521	18852	159.296
		P3	Transit Camps		0	0.000		0	0.000		0.000		0.000		0.000		0.000	0	0.000
		T8	Training to AIE Instructors		0	0.000		0	0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			192.306			93.364		52.281		28.886		6.785		2.543		183.860
4	IED	S3	Education of disabled	0.012	19905	238.860	0.012	3400	40.800	3400	40.800	3400	40.800	3400	40.800	3400	40.800	17000	204.000
			Total			238.860			40.800		40.800		40.800		40.800		40.800		204.000
5	CRC	W	Workshops and Meetings	0.002	1285	28.270	0.002	188	2.632	188	4.512	188	4.512	188	4.512	188	4.512	940	20.680
		F	Furniture	0.010	257	2.570	0.010	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		G7	Contingency Grant	0.025	1285	32.125	0.025	188	4.700	188	4.700	188	4.700	188	4.700	188	4.700	940	23.500
			TLM grant	0.010	940	9.400	0.010	188	1.880	188	1.880	188	1.880	188	1.880	188	1.880	940	9.400
			Total			72.365			9.212		11.092		11.092		11.092		11.092		53.580
6	BRC	A2	Salary of staff	12.000	110	1320.000	0.070	20	168.000	20	168.000	20	168.000	20	168.000	20	168.000	100	840.000
		F	Furniture	1.000	22	22.000	1.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000

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VELLORE

(Rs. in lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	Unit cost	Total		Unit cost	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Total	
					Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
		O	Contingency Grant	0.125	110	13.750	0.125	20	2.500	20	2.500	20	2.500	20	2.500	20	2.500	100	12.500
		J	Consultancy	0.200	110	22.000	0.200	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		W	Workshops and Meetings	0.005	110	6.050	0.005	20	0.700	20	1.200	20	1.200	20	1.200	20	1.200	100	5.500
		G8	TLM Grants	0.050	100	5.000	0.050	20	1.000	20	1.000	20	1.000	20	1.000	20	1.000	100	5.000
			Total			1388.800			172.200		172.700		172.700		172.700		172.700		863.000
8	DIT	O	Consumables and stationery	0.250	0	0.000	0.250		0.000		0.000		0.000		0.000		0.000	0	0.000
		K	TA/DA	0.500	0	0.000	0.500		0.000		0.000		0.000		0.000		0.000	0	0.000
		T5	Training to DIET Staff	0.050	0	0.000	0.050		0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			0.000			0.000		0.000		0.000		0.000		0.000		0.000
9	R&E	E	Research and Evaluation Programme	0.009	9815	88.335	0.009	1963	17.667	1963	17.667	1963	17.667	1963	17.667	1963	17.667	9815	88.335
		M	Maintenance	0.200	0	0.000	0.200		0.000		0.000		0.000		0.000		0.000	0	0.000
		O	Consumables and stationery	0.100	0	0.000	0.100		0.000		0.000		0.000		0.000		0.000	0	0.000
		W	Workshops and Meetings	0.500	4	2.000	0.500		0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		R2	R & E programmes by State	0.005	0	0.000	0.005		0.000		0.000		0.000		0.000		0.000	0	0.000
		R3	R & E programmes by District	0.005	0	0.000	0.005		0.000		0.000		0.000		0.000		0.000	0	0.000
		R4	R & E programmes by sub-district	0.004	0	0.000	0.004		0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			90.335			17.667		17.667		17.667		17.667		17.667		88.335
10	CCW	C1	Construction of BRCs	6.000	20	120.000	6.000	5	30.000	4	24.000	4	24.000	4	24.000	1	6.000	18	108.000
		C2	Construction of CRCs	2.000	257	514.000	2.000	17	34.000	25	50.000	23	46.000	23	46.000	29	58.000	117	234.000
		C3	Construction of two classroom	3.500	345	1207.500	3.000	13	39.000	100	300.000	90	270.000	80	240.000	62	186.000	345	1035.000
		C4	Construction of three	5.500	57	313.500	4.500	39	175.500	3	13.500	8	36.000	7	31.500		0.000	57	256.500
		C5	Drinking Water	0.200	362	72.400	0.150		0.000	300	45.000	59	8.850		0.000	3	0.450	362	54.300
		C6	Toilets	0.200	952	190.400	0.200	311	62.200	300	60.000	59	11.800	183	36.600	99	19.800	952	190.400
			Total			2417.800			340.700		492.500		396.650		378.100		270.250		1878.200
11	CCR	C7	Repairs	0.050	9815	490.750	0.050	1963	98.150	1963	98.150	1963	98.150	1963	98.150	1963	98.150	9815	490.750
			Total			490.750			98.150		98.150		98.150		98.150		98.150		490.750
12	MGT	A1	Salary of staff	15.000	5	75.000	15.000	1	15.000	1	15.000	1	15.000	1	15.000	1	15.000	5	75.000
		E	Equipment	2.000	1	2.000	2.000		0.000	1	2.000		0.000		0.000		0.000	1	2.000
		F	Furniture	1.000	2	2.000	1.000		0.000	1	1.000	1	1.000		0.000		0.000	2	2.000
		B	Books and Periodicals	0.500	4	2.000	0.500		0.000	1	0.500	1	0.500	1	0.500	1	0.500	4	2.000
		M	Maintenance	0.500	5	2.500	0.500	1	0.500	1	0.500	1	0.500	1	0.500	1	0.500	5	2.500
		O	Consumables and stationery	0.250	5	1.250	0.250	1	0.250	1	0.250	1	0.250	1	0.250	1	0.250	5	1.250
		K	TA/DA	1.000	5	5.000	1.000	1	1.000	1	1.000	1	1.000	1	1.000	1	1.000	5	5.000
		D2	Printing	1.000	4	4.000	1.000		0.000	1	1.000	1	1.000	1	1.000	1	1.000	4	4.000
		J	Consultancy	2.500	5	12.500	2.500	1	2.500	1	2.500	1	2.500	1	2.500	1	2.500	5	12.500
		L	Other office expenses	0.150	4	0.600	0.150		0.000	1	0.150	1	0.150	1	0.150	1	0.150	4	0.600
		A2	Salary of MIS Personnel	1.000	10	10.000	1.000	2	2.000	2	2.000	2	2.000	2	2.000	2	2.000	10	10.000
		T3	Training to CRC Staff	0.0035	1880	6.580	0.0035	376	1.316	376	1.316	376	1.316	376	1.316	376	1.316	1880	6.580

VELLORE

(Rs. in lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	Unit cost	Total		Unit cost	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Total	
					Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
		T4	Training to BRC Staff	0.007	1100	7.700	0.007	200	1.400	200	1.400	200	1.400	200	1.400	200	1.400	1000	7.000
			Total			131.130			23.966		28.616		26.616		25.616		25.616		130.430
13	TRG	T1	Training to Teachers (Primary)	0.014	37821	529.494	0.014	7553	105.742	7561	105.854	7565	105.910	7569	105.966	7573	106.022	37821	529.494
		T2	Training to Teachers (Middle)	0.014	22992	321.888	0.014	4510	63.140	4562	63.868	4610	64.540	4653	65.142	4657	65.198	22992	321.888
			Total			851.382			168.882		169.722		170.450		171.108		171.220		851.382
14	VEC	T9	Training to VEC Members	0.0048	22272	106.906	0.0048	2300	11.040	2300	11.040	2300	11.040	2300	11.040	2300	11.040	11500	55.200
			Total			106.906			11.040		11.040		11.040		11.040		11.040		55.200
15	INO	I1	Computer Education	15.000	5	75.000	15.000	1	15.000	1	15.000	1	15.000	1	15.000	1	15.000	5	75.000
		S1	Education of Girls	0.002	37500	75.000	0.002	7500	15.000	7500	15.000	7500	15.000	7500	15.000	7500	15.000	37500	75.000
		S2	Education of SC/ST	0.002	37500	75.000	0.002	7500	15.000	7500	15.000	7500	15.000	7500	15.000	7500	15.000	37500	75.000
		A2	ECE (new centers)	0.025	1000	25.000	0.025	0	0.000	200	5.000	200	5.000	200	5.000	200	5.000	800	20.000
		G	Grants (ECE)	0.010	0	0.000	0.010	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		T7	Training to ECCE Workers	0.001	0	0.000	0.001	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
			Total			250.000			45.000		50.000		50.000		50.000		50.000		245.000
			Grand Total			8172.952			1317.726		1495.003		1418.426		1417.148		1311.928		6960.232

Civil Works (%)									25.86		32.94		27.96		26.68		20.60		26.98
Management (%)									1.82		1.91		1.88		1.81		1.95		1.87
BRC / CRC (%)									4.86		4.95		4.94		4.94		4.88		4.91

115

VILLUPURAM

(Rs. in Lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	PROPOSED FOR FIVE YEARS				RECOMMENDED											
				Unit cost	Total		Unit cost	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Total	
					Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	PFE		No. of schools		184			184											
		A3	Salary of new teachers	0.070	1840	1416.800	0.070	368	180.320	368	309.120	368	309.120	368	309.120	368	309.120	1840	1416.800
			No. of schools opened last year				0.000												
		A3	Salary of teachers for school opened last year	0.070	0	0.000	0.070		0.000		0.000		0.000		0.000		0.000	0	0.000
		A4	Salary of addl. Teachers	0.070	199	190.512	0.070	0	0.000	30	25.200	45	37.800	60	50.400	64	53.760	199	167.160
		G1	School Grants	0.020	7204	144.080	0.020	0	0.000	1663	33.260	1847	36.940	1847	36.940	1847	36.940	7204	144.080
		G2	Teachers Grants	0.005	27079	135.395	0.005	0	0.000	6750	33.750	6765	33.825	6780	33.900	6784	33.920	27079	135.395
		G3	TLE Grants	0.100	190	19.000	0.100	0	0.000	184	18.400	0	0.000	0	0.000	0	0.000	184	18.400
			Total			1905.787			180.320		419.730		417.685		430.360		433.740		1881.835
2	UPE		No. of schools		86			86											
		A5	Salary of new teachers	0.070	1032	836.780	0.070	86	42.140	172	144.480	258	216.720	258	216.720	258	216.720	1032	836.780
			HT of New UPS	0.070	172	144.480	0.070						86	72.240	86	72.240	172	144.480	
			No. of schools opened last year																
		A5	Salary of teachers for school opened last year	0.070	0	0.000	0.070		0.000		0.000		0.000		0.000		0.000	0	0.000
			HT for school opened last year	0.070	0	0.000	0.070		0.000		0.000		0.000		0.000		0.000	0	0.000
		A6	Salary of addl. Teachers	0.070	1550	1486.800	0.070	0	0.000	150	126.000	250	210.000	450	378.000	600	504.000	1450	1218.000
		G4	School Grants	0.020	2939	58.780	0.020	519	10.380	605	12.100	605	12.100	605	12.100	605	12.100	2939	58.780
		G5	Teachers Grants	0.005	24638	123.190	0.005	4514	22.570	4750	23.750	4936	24.680	5135	25.675	5285	26.425	24620	123.190
		G6	TLE Grants	0.500	86	43.000	0.500	86	43.000	0	0.000	0	0.000	0	0.000	0	0.000	86	43.000
			Total			2693.030			118.090		306.330		463.500		704.735		831.485		2424.140
3	AIE	A7	EGS Centres	0.21115	50	10.558	0.21115	10	2.112	10	2.112	10	2.112	10	2.112	10	2.112	50	10.558
		G	Grants		0	0.000			0.000		0.000		0.000		0.000		0.000	0	0.000
		P1	Residential Camps	0.030	1500	45.000	0.030	100	3.000	300	9.000	500	15.000	400	12.000	200	6.000	1500	45.000
		P1	Bridge courses	0.00845	81608	689.591	0.00845	43960	371.462	21732	183.635	10516	88.864	3600	30.420	1800	15.210	81608	689.591
		P3	Transit Camps		0	0.000			0.000		0.000		0.000		0.000		0.000	0	0.000
		T8	Training to AIE Instructors		0	0.000			0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			745.149			376.574		194.747		105.975		44.532		23.322		745.148
4	IED	S3	Education of disabled	0.012	10945	131.340	0.012	2089	25.068	2089	25.068	2089	25.068	2089	25.068	2089	25.068	10445	125.340
			Total			131.340			25.068		25.068		25.068		25.068		25.068		125.340
5	CRC	W	Workshops and Meetings	0.002	1008	24.192	0.002	0	0.000	252	6.048	252	6.048	252	6.048	252	6.048	1008	24.192
		F	Furniture	0.050	0	0.000	0.050	0	0.000		0.000		0.000		0.000		0.000	0	0.000
		G7	Contingency Grant	0.025	1008	25.200	0.025	0	0.000	252	6.300	252	6.300	252	6.300	252	6.300	1008	25.200
			TLM grant	0.010	1008	10.080	0.010		0.000	252	2.520	252	2.520	252	2.520	252	2.520	1008	10.080
			Total			59.472			0.000		14.868		14.868		14.868		14.868		59.472

911

VILLUPURAM

(Rs. in Lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	Unit cost	Total		Unit cost	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Total	
					Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
6	BRC	A2	Salary of staff	6.000	88	739.200	0.070	0	0.000	22	184.800	22	184.800	22	184.800	22	184.800	88	739.200
		F	Furniture	0.500	0	0.000	0.500	0	0.000		0.000		0.000		0.000		0.000	0	0.000
		O	Contingency Grant	0.125	88	11.000	0.125	0	0.000	22	2.750	22	2.750	22	2.750	22	2.750	88	11.000
		J	Consultancy	0.100	88	8.800	0.100	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		W	Workshops and Meetings	0.005	88	5.280	0.005	0	0.000	22	1.320	22	1.320	22	1.320	22	1.320	88	5.280
		G8	TLM Grants	0.050	88	4.400	0.050		0.000	22	1.100	22	1.100	22	1.100	22	1.100	88	4.400
			Total			768.680			0.000		189.970		189.970		189.970		189.970		759.880
8	DIT	O	Consumables and stationery	0.250	0	0.000	0.250		0.000		0.000		0.000		0.000		0.000	0	0.000
		K	TA/DA	0.500	0	0.000	0.500		0.000		0.000		0.000		0.000		0.000	0	0.000
		T5	Training to DIET Staff	0.050	0	0.000	0.050		0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			0.000			0.000		0.000		0.000		0.000		0.000		0.000
9	R&E	E	Research & Evaluation Prog.	0.009	10670	96.030	0.009	2134	19.206	2134	19.206	2134	19.206	2134	19.206	2134	19.206	10670	96.030
		M	Maintenance	0.200	0	0.000	0.200		0.000		0.000		0.000		0.000		0.000	0	0.000
		O	Consumables and stationery	0.100	0	0.000	0.100		0.000		0.000		0.000		0.000		0.000	0	0.000
		W	Workshops and Meetings	0.500	19	9.500	0.500	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		R2	R & E programmes by State	0.005	0	0.000	0.005		0.000		0.000		0.000		0.000		0.000	0	0.000
		R3	R & E programmes by District	0.005	0	0.000	0.005		0.000		0.000		0.000		0.000		0.000	0	0.000
		R4	R & E programmes by sub-district	0.004	0	0.000	0.004		0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			105.530			19.206		19.206		19.206		19.206		19.206		96.030
10	CCW	C1	Construction of BRCs	6.000	0	0.000	6.000		0.000		0.000		0.000		0.000		0.000	0	0.000
		C2	Construction of CRCs	2.000	0	0.000	2.000		0.000		0.000		0.000		0.000		0.000	0	0.000
		C3	Construction of two classroom	3.500	337	1179.500	3.000	50	150.000	52	156.000	80	240.000	90	270.000	65	195.000	337	1011.000
		C4	Construction of three classroom	5.500	215	1182.500	4.500	0	0.000	50	225.000	50	225.000	55	247.500	60	270.000	215	967.500
		C5	Drinking Water	0.200	215	43.000	0.150		0.000	75	11.250	65	9.750	65	9.750	10	1.500	215	32.250
		C6	Toilets	0.200	285	57.000	0.200		0.000	150	30.000	65	13.000	60	12.000	10	2.000	285	57.000
			Total			2462.000			150.000		422.250		487.750		539.250		468.500		2067.750
11	CCR	C7	Repairs	0.050	10670	533.500	0.050	2134	106.700	2134	106.700	2134	106.700	2134	106.700	2134	106.700	10670	533.500
			Total			533.500			106.700		106.700		106.700		106.700		106.700		533.500
12	MGT	A1	Salary of staff	22.000	5	110.000	15.000	0	0.000	1	15.000	1	15.000	1	15.000	1	15.000	4	60.000
		E	Equipment	2.000	2	4.000	2.000		0.000	1	2.000		0.000	0	0.000		0.000	1	2.000
		F	Furniture	1.000	2	2.000	1.000	0	0.000		0.000	1	1.000		0.000		0.000	1	1.000
		B	Books and Periodicals	0.500	5	2.500	0.500	0	0.000	1	0.500	1	0.500	1	0.500	1	0.500	4	2.000
		M	Maintenance	0.500	5	2.500	0.500	0	0.000	1	0.500	1	0.500	1	0.500	1	0.500	4	2.000
		O	Consumables and stationery	0.250	5	1.250	0.250	0	0.000	1	0.250	1	0.250	1	0.250	1	0.250	4	1.000
		K	TA/DA	1.000	5	5.000	1.000	0	0.000	1	1.000	1	1.000	1	1.000	1	1.000	4	4.000
		D2	Printing	1.000	3	3.000	1.000	0	0.000	1	1.000	1	1.000	1	1.000		0.000	3	3.000
		J	Consultancy	2.500	5	12.500	2.500	0	0.000	1	2.500	1	2.500	1	2.500	1	2.500	4	10.000
		L	Other office expenses	0.150	5	0.750	0.150	0	0.000	1	0.150	1	0.150	1	0.150	1	0.150	4	0.600
		A2	Salary of MIS Personnel	1.000	10	10.000	1.000	0	0.000	2	2.000	2	2.000	2	2.000	2	2.000	8	8.000
		T3	Training to CRC Staff	0.0035	2600	9.100	0.0035	504	1.764	504	1.764	504	1.764	504	1.764	504	1.764	2520	8.820

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VILLUPURAM

(Rs. in Lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	Unit cost	Total		Unit cost	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Total	
					Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
		T4	Training to BRC Staff	0.007	1100	7.700	0.007	220	1.540	220	1.540	220	1.540	220	1.540	220	1.540	1100	7.700
			Total			170.300			3.304		28.204		27.204		26.204		25.204		110.120
13	TRG	T1	Training to Teachers (Primary)	0.014	27079	379.106	0.014	0	0.000	6750	94.500	6765	94.710	6780	94.920	6784	94.976	27079	379.106
		T2	Training to Teachers (Middle)	0.014	24620	344.680	0.014	4514	63.196	4750	66.500	4936	69.104	5135	71.890	5285	73.990	24620	344.680
			Total			723.786			63.196		161.000		163.814		166.810		168.966		723.786
14	VEC	T9	Training to VEC Members	0.0048	11130	53.424	0.0048	2226	10.685	2226	10.685	2226	10.685	2226	10.685	2226	10.685	11130	53.424
			Total			53.424			10.685		10.685		10.685		10.685		10.685		53.424
15	INO	I1	Computer Education	15.000	5	75.000	15.000	1	15.000	1	15.000	1	15.000	1	15.000	1	15.000	5	75.000
		S1	Education of Girls	0.002	37500	75.000	0.002	7500	15.000	7500	15.000	7500	15.000	7500	15.000	7500	15.000	37500	75.000
		S2	Education of SC/ST	0.002	37500	75.000	0.002	7500	15.000	7500	15.000	7500	15.000	7500	15.000	7500	15.000	37500	75.000
		A2	ECE (new centers)	0.025	1000	25.000	0.025	0	0.000	200	5.000	200	5.000	200	5.000	200	5.000	800	20.000
		G	Grants (ECE)	0.010	0	0.000	0.010		0.000		0.000		0.000		0.000		0.000	0	0.000
		T7	Training to ECCE Workers	0.001	0	0.000	0.001		0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			250.000			45.000		50.000		50.000		50.000		50.000		245.000
			Grand Total			10601.998			1098.142		1948.758		2082.425		2328.387		2367.713		9825.425

Civil Works (%)								13.66		21.67		23.42		23.16		19.79		21.94
Management (%)								0.30		1.45		1.31		1.13		1.06		1.12
BRCs/CRCs (%)								0.00		0.00		0.00		0.00		0.00		0.00

VIRUDHUNAGAR

(Rs. in lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	PROPOSED FOR FIVE YEARS		RECOMMENDED													
				Unit cost	Total		Unit cost	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Total	
					Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	PFE		No. of schools		0		0												
		A3	Salary of new teachers	0.070	0	0.000	0.070	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
			No. of schools opened last year		3			3											
		A3	Salary of teachers for school opened last year	0.070	30	25.200	0.070	6	5.040	6	5.040	6	5.040	6	5.040	6	5.040	30	25.200
		A4	Salary of addl. Teachers	0.070	90	85.680	0.070	0	0.000	12	10.080	18	15.120	24	20.160	30	25.200	84	70.560
		G1	School Grants	0.020	5315	106.300	0.020	1063	21.260	1063	21.260	1063	21.260	1063	21.260	1063	21.260	5315	106.300
		G2	Teachers Grants	0.005	24379	121.895	0.005	4859	24.295	4871	24.355	4877	24.385	4883	24.415	4889	24.445	24379	121.895
		G3	TLE Grants	0.100	58	5.800	0.100	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
			Total			344.875			50.595		60.735		65.805		70.875		75.945		323.955
2	UPE		No. of schools		4			4											
		A5	Salary of new teachers	0.070	48	38.920	0.070	4	1.960	8	6.720	12	10.080	12	10.080	12	10.080	48	38.920
			HT of New UPS	0.070	8	6.720	0.070		0.000		0.000		0.000	4	3.360	4	3.360	8	6.720
			No. of schools opened last year		1			1											
		A5	Salary of teachers for school opened last year	0.070	14	11.060	0.070	2	1.680	3	2.520	3	2.520	3	2.520	3	2.520	14	11.760
			HT for school opened last year	0.070	3	2.520	0.070		0.000		0.000	1	0.840	1	0.840	1	0.840	3	2.520
		A6	Salary of addl. Teachers	0.070	300	285.600	0.070	0	0.000	40	33.600	60	50.400	80	67.200	100	84.000	280	235.200
		G4	School Grants	0.020	1686	33.720	0.020	334	6.680	338	6.760	338	6.760	338	6.760	338	6.760	1686	33.720
		G5	Teachers Grants	0.005	17948	89.740	0.005	3525	17.625	3570	17.850	3595	17.975	3619	18.095	3639	18.195	17948	89.740
		G6	TLE Grants	0.500	4	2.000	0.500	4	2.000	0	0.000	0	0.000	0	0.000	0	0.000	4	2.000
			Total			470.280			29.945		67.450		88.575		108.855		125.755		420.580
3	AIE	A7	EGS Centres	0.21115	0	0.000	0.21115		0.000		0.000		0.000		0.000		0.000	0	0.000
		G	Grants		0	0.000			0.000		0.000		0.000		0.000		0.000	0	0.000
		P1	Residential Camps	0.030	1006	30.180	0.030	100	3.000	300	9.000	355	10.644	171	5.136	80	2.400	1006	30.180
		P1	Bridge courses	0.00845	25613	216.430	0.00845	13607	114.979	6552	55.364	3193	26.983	1541	13.020	720	6.084	25613	216.430
		P3	Transit Camps		0	0.000			0.000		0.000		0.000		0.000		0.000	0	0.000
		T8	Training to AIE Instructors		0	0.000			0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			246.610			117.979		64.364		37.627		18.156		8.484		246.610
4	IED	S3	Education of disabled	0.012	1875	22.500	0.012	350	4.200	350	4.200	350	4.200	350	4.200	350	4.200	1750	21.000
			Total			22.500			4.200		4.200		4.200		4.200		4.200		21.000
5	CRC	W	Workshops and Meetings	0.002	815	17.930	0.002	136	1.904	136	3.264	136	3.264	136	3.264	136	3.264	680	14.960
		F	Furniture	0.010	163	1.630	0.010	0	0.000		0.000		0.000		0.000		0.000	0	0.000
		G7	Contingency Grant	0.025	815	20.375	0.025	136	3.400	136	3.400	136	3.400	136	3.400	136	3.400	680	17.000
			TLM grant	0.010	680	6.800	0.010	136	1.360	136	1.360	136	1.360	136	1.360	135	1.360	680	6.800
			Total			46.735			6.664		8.024		8.024		8.024		8.024		38.760
6	BRC	A2	Salary of staff	12.000	55	660.000	0.070	11	92.400	11	92.400	11	92.400	11	92.400	11	92.400	55	462.000

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VIRUDHUNAGAR

(Rs. in lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	Unit cost	Total		Unit cost	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Total	
					Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
		F	Furniture	1.000	11	11.000	1.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		O	Contingency Grant	0.125	55	6.875	0.125	11	1.375	11	1.375	11	1.375	11	1.375	11	1.375	55	6.875
		J	Consultancy	0.200	55	11.000	0.200	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		W	Workshops and Meetings	0.005	55	3.025	0.005	11	0.385	11	0.660	11	0.660	11	0.660	11	0.660	55	3.025
		G8	TLM Grants	0.050	55	2.750	0.050	11	0.550	11	0.550	11	0.550	11	0.550	11	0.550	55	2.750
			Total			694.650			94.710		94.985		94.985		94.985		94.985		474.650
8	DIT	O	Consumables and stationery	0.250	0	0.000	0.250		0.000		0.000		0.000		0.000		0.000	0	0.000
		K	TA/DA	0.500	0	0.000	0.500		0.000		0.000		0.000		0.000		0.000	0	0.000
		T5	Training to DIET Staff	0.050	0	0.000	0.050		0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			0.000			0.000		0.000		0.000		0.000		0.000		0.000
9	R&E	E	Research and Evaluation Programme	0.009	4355	39.195	0.009	871	7.839	871	7.839	871	7.839	871	7.839	871	7.839	4355	39.195
		M	Maintenance	0.200	0	0.000	0.200		0.000		0.000		0.000		0.000		0.000	0	0.000
		O	Consumables and stationery	0.100	0	0.000	0.100		0.000		0.000		0.000		0.000		0.000	0	0.000
		W	Workshops and Meetings	0.500	4	2.000	0.500		0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		R2	R & E programmes by State	0.005	0	0.000	0.005		0.000		0.000		0.000		0.000		0.000	0	0.000
		R3	R & E programmes by District	0.005	0	0.000	0.005		0.000		0.000		0.000		0.000		0.000	0	0.000
		R4	R & E programmes by sub-district	0.004	0	0.000	0.004		0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			41.195			7.839		7.839		7.839		7.839		7.839		39.195
10	CCW	C1	Construction of BRCs	6.000	9	54.000	6.000	2	12.000	4	24.000	1	6.000	2	12.000	0	0.000	9	54.000
		C2	Construction of CRCs	2.000	163	326.000	2.000	11	22.000	8	16.000	16	32.000	14	28.000	19	38.000	68	136.000
		C3	Construction of two classroom	3.500	200	700.000	3.000	25	75.000	30	90.000	45	135.000	50	150.000	50	150.000	200	600.000
		C4	Construction of three	5.500	24	132.000	4.500	4	18.000	2	9.000	6	27.000	12	54.000	0	0.000	24	108.000
		C5	Drinking Water	0.200	646	129.200	0.150	50	7.500	250	37.500	226	33.900	20	3.000	100	15.000	646	96.900
		C6	Toilets	0.200	600	120.000	0.200	50	10.000	450	90.000		0.000	100	20.000		0.000	600	120.000
			Total			1461.200			144.500		266.500		233.900		267.000		203.000		1114.900
11	CCR	C7	Repairs	0.050	4355	217.750	0.050	871	43.550	871	43.550	871	43.550	871	43.550	871	43.550	4355	217.750
			Total			217.750			43.550		43.550		43.550		43.550		43.550		217.750
12	MGT	A1	Salary of staff	15.000	5	75.000	15.000	1	15.000	1	15.000	1	15.000	1	15.000	1	15.000	5	75.000
		E	Equipment	2.000	1	2.000	2.000		0.000	1	2.000		0.000		0.000		0.000	1	2.000
		F	Furniture	1.000	4	4.000	1.000		0.000	1	1.000	1	1.000	1	1.000	1	1.000	4	4.000
		B	Books and Periodicals	0.500	4	2.000	0.500		0.000	1	0.500	1	0.500	1	0.500	1	0.500	4	2.000
		M	Maintenance	0.500	5	2.500	0.500	1	0.500	1	0.500	1	0.500	1	0.500	1	0.500	5	2.500
		O	Consumables and stationery	0.250	5	1.250	0.250	1	0.250	1	0.250	1	0.250	1	0.250	1	0.250	5	1.250
		K	TA/DA	1.000	5	5.000	1.000	1	1.000	1	1.000	1	1.000	1	1.000	1	1.000	5	5.000
		D2	Printing	1.000	4	4.000	1.000		0.000	1	1.000	1	1.000	1	1.000	1	1.000	4	4.000
		J	Consultancy	2.500	4	10.000	2.500		0.000	1	2.500	1	2.500	1	2.500	1	2.500	4	10.000
		L	Other office expenses	0.150	4	0.600	0.150		0.000	1	0.150	1	0.150	1	0.150	1	0.150	4	0.600

VIRUDHUNAGAR

(Rs. in lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	Unit cost	Total		Unit cost	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Total	
					Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
		A2	Salary of MIS Personnel	1.000	10	10.000	1.000	2	2.000	2	2.000	2	2.000	2	2.000	2	2.000	10	10.000
		T3	Training to CRC Staff	0.0035	1360	4.760	0.0035	272	0.952	272	0.952	272	0.952	272	0.952	272	0.952	1360	4.760
		T4	Training to BRC Staff	0.007	550	3.850	0.007	110	0.770	110	0.770	110	0.770	110	0.770	110	0.770	550	3.850
			Total			124.960			20.472		27.622		25.622		25.622		25.622		124.960
13	TRG	T1	Training to Teachers (Primary)	0.014	24379	341.306	0.014	4859	68.026	4871	68.194	4877	68.278	4883	68.362	4889	68.446	24379	341.306
		T2	Training to Teachers (Middle)	0.014	17948	251.272	0.014	3525	49.350	3570	49.980	3595	50.330	3619	50.666	3639	50.946	17948	251.272
			Total			592.578			117.376		118.174		118.608		119.028		119.392		592.578
14	VEC	T9	Training to VEC Members	0.0048	6930	33.264	0.0048	1386	6.653	1386	6.653	1386	6.653	1386	6.653	1386	6.653	6930	33.264
			Total			33.264			6.653		6.653		6.653		6.653		6.653		33.264
15	INO	I1	Computer Education	15.000	5	75.000	15.000	1	15.000	1	15.000	1	15.000	1	15.000	1	15.000	5	75.000
		S1	Education of Girls	0.002	37500	75.000	0.002	7500	15.000	7500	15.000	7500	15.000	7500	15.000	7500	15.000	37500	75.000
		S2	Education of SC/ST	0.002	37500	75.000	0.002	7500	15.000	7500	15.000	7500	15.000	7500	15.000	7500	15.000	37500	75.000
		A2	ECE (new centers)	0.025	1000	25.000	0.025	0	0.000	200	5.000	200	5.000	200	5.000	200	5.000	800	20.000
		G	Grants (ECE)	0.010	0	0.000	0.010		0.000		0.000		0.000		0.000		0.000	0	0.000
		T7	Training to ECCE Workers	0.001	0	0.000	0.001		0.000		0.000		0.000		0.000		0.000	0	0.000
			Total			250.000			45.000		50.000		50.000		50.000		50.000		245.000
			Grand Total			4546.597			689.483		820.096		785.387		824.787		773.449		3893.202

Civil Works (%)								20.96		32.50		29.78		32.37		26.25		28.64
Management (%)								2.97		3.37		3.26		3.11		3.31		3.21
BRC/CRC (%)								4.93		4.88		4.84		4.85		4.91		4.88

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STATE COMPONENT - TAMIL NADU

(Rs. in lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	PROPOSED FOR FIVE YEARS		RECOMMENDED													
				Unit cost	Total		Unit cost	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Total	
					Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	PFE		No. of schools																
		A3	Salary of new teachers																
			No. of schools opened last																
		A3	Salary of teachers for school opened last year																
		A4	Salary of addl. Teachers																
		G1	School Grants																
		G2	Teachers Grants																
		G3	TLE Grants																
			Total		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000
2	UPE		No. of schools																
		A5	Salary of new teachers																
			HT of New UPS																
			No. of schools opened last																
		A5	Salary of teachers for school opened last year																
			HT for school opened last year																
		A6	Salary of addl. Teachers																
		G4	School Grants																
		G5	Teachers Grants																
		G6	TLE Grants																
			Total		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000
3	AIE	A7	EGS Centres																
		G	Grants																
		P1	Residential Camps																
		P1	Bridge courses																
		P3	Transit Camps																
		T8	Training to AIE Instructors																
			Total		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000
4	IED	S3	Education of disabled																
			Total		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000
5	CRC	W	Workshops and Meetings																
		F	Furniture																
		G7	Contingency Grant																
			TLM grant																
			Total		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000
6	BRC	A2	Salary of staff																
		F	Furniture																
		O	Contingency Grant																

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STATE COMPONENT - TAMIL NADU

(Rs. in lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	Unit cost	Total		Unit cost	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Total		
					Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.			
		J	Consultancy																	
		W	Workshops and Meetings																	
		G8	TLM Grants																	
			Total			0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000
8	DIT	O	Consumables and stationery																	
		K	TA/DA																	
		T5	Training to DIET Staff																	
			Total			0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000
9	R&E	E	Research and Evaluation Programme	0.005	174712	873.560	0.005	34896	174.480	34954	174.770	34954	174.770	34954	174.770	34954	174.770	174712	873.56	
		M	Maintenance																	
		O	Consumables and stationery																	
		W	Workshops and Meetings																	
		R2	R & E programmes by State																	
		R3	R & E programmes by District																	
		R4	R & E programmes by sub-district																	
			Total			873.560		174.480		174.770		174.770		174.770		174.770		174.770		873.560
10	CCW	C1	Construction of BRCs																	
		C2	Construction of CRCs																	
		C3	Construction of two classroom																	
		C4	Construction of three																	
		C5	Drinking Water																	
		C6	Toilets																	
			Total			0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000
11	CCR	C7	Repairs																	
			Total			0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000
12	MGT	A1	Salary of staff																	
		E	Equipment																	
		F	Furniture																	
		B	Books and Periodicals																	
		M	Maintenance																	
		O	Consumables and stationery																	
		K	TA/DA																	
		D2	Printing																	
		J	Consultancy																	
		L	Other office expenses																	
		A2	Salary of MIS Personnel																	
		T3	Training to CRC Staff																	
		T4	Training to BRC Staff																	
			Total			924.020		25.000		179.240		183.600		192.430		198.710		778.980		
13	TRG	T1	Training to Teachers (Primary)																	

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STATE COMPONENT - TAMIL NADU

(Rs. in lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	Unit cost	Total		Unit cost	2002-2003		2003-2004		2004-2005		2005-2006		2006-2007		Total	
					Phy.	Fin.		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		
		T2	Training to Teachers (Middle)																
			Total			0.000			0.000		0.000		0.000		0.000		0.000		0.000
14	VEC	T9	Training to VEC Members																
			Total			0.000			0.000		0.000		0.000		0.000		0.000		0.000
15	INO	I1	Computer Education																
		S1	Education of Girls																
		S2	Education of SC/ST																
		A2	ECE (new centers)																
		G	Grants (ECE)																
		T7	Training to ECCE Workers																
			SIEMAT			142.040													
			Total			0.000			0.000		0.000		0.000		0.000		0.000		0.000
			Grand Total			1939.620			199.480		354.010		358.370		367.200		373.480		1652.54

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ERETA

The following three revised tables may be considered in place of the ones provided earlier.

Table VI : Demographic and Educational Profile.

District	Develop- mental blocks	Total Population (in lakhs)	% of SC	% of ST	% of female popln.	Literacy % 2000- 01	% Female Literacy 2000-01	Child popln 5-12 (in lakhs)	Enrollmen t (I-VIII) (in Lakhs)	Out of school children 5-14
Chennai	0	42.16	*20.21	*1.03	48.73	80	75	4.8	4.33	16138
Coimbatore	19	42.24	13.61	0.62	48.95	76.95	69.8	4.3	3.93	46847
Cuddalore	13	22.8	-	-	49.62	72	61	3.38	3.59	6053
Dharmapuri	16	28.33	-	-	48.4	59	49	4.11	4.52	38443
Dindigul	14	19.48	21	0.5	49.79	73.4	64.5	3	2.6	39888
Erode	20	25.74	15.46	0.83	49.26	65.51	55.26	3.48	2.87	18298
Kancheepuram	13	28.69	22	1	49.29	77.61	70.21	4.08	3.97	20925
Kanyakumari	9	16.69	4.8	0.32	50.31	88.11	85.38	2.65	2.09	5575
Karur	8	9.33	*19.42	*0.68	50.25	62	52	1.1	1.11	4183
Madurai	13	24	12.87	0.45	0	78.65	69.93	3.51	3.29	22125
Nagapattinam	11	14.87	*24.39	*0.22	50.35	77	68	2.4	2.35	13768
Namakkal	15	14.95	19	3.57	49.16	68	*57	1.45	1.73	23959
Perambalur	10	11.81	24.37	1.63	50.17	62.79	52.68	1.82	1.89	18005
Pudukottai	13	14.52	34.19	-	50.36	72	61	1.92	1.85	7222
Ramananthapuram	11	11.83	-	-	50.81	74	64	1.82	2.04	7905
Salem	20	29.92	15.5	3.49	47.26	65.71	55.61	3.82	4.01	39699
Sivagangai	12	11.45	*16.14	*0.11	50.85	53	40.7	2.18	1.9	37774
Thanjavur	14	22.05	14.65	0.19	50.5	77	67	2.56	2.59	15574
The Nilgiris	4	7.65	*33.75	*3.53	50.36	81.4	73.39	0.79	0.69	9569
Theni	8	10.94	20	1.8	49.47	72.01	61.41	2.11	1.91	#19973
Thirunelveli	19	28.01	16.76	0.34	51	76.9	68.5	4.98	4.74	22922
Thiruvallur	14	27.38	*27.21	*1.34	49.23	77	68	3.15	2.99	16523
Thiruvarur	10	11.65	28.3	0.19	50.32	73.47	64.6	1.96	1.28	14726
Thoothukudi	12	15.65	17.3	0.05	51.2	82	76	2.03	2.56	12564
Trichurapalli	14	23.88	14.75	0.64	50	73.47	71.19	2.82	3.3	12925
Thiruvannamalai	18	21.82	22.46	2.1	49.9	68	56	3.24	3.63	22319
Vellore	20	34.82	13.42	1.3	50	73.07	63.53	4.44	3.68	10743
Villipuram	22	29.43	28.8	18.8	49.57	65	53	6.15	4.01	44660
Virudhunagar	11	17.51	*18.65	*0.19	*50.26	74.23	64.09	3.27	3.18	@10768
TOTAL	385	619.6	17.90	1.55	48.12	72.39	63.37	87.36	82.63	580073

Source: District Plans.

* Last Year Appraisal Report.

@ No. of dropped out children.

Age group from 5-13.

**Table VII : Access, Enrollment, Retention, Repetition, Completion
Transition Rate.**

District	Gross Access Ratio (GAR)		Gross Enrollment Ratio		Net Enrollment Rate		Drop out rate		Completion Rate		Repetition Rate		Transition Rate (Std. V-VI)
	Pri.	U. Pri.	Pri.	U. Pri.	Pri.	U. Pri.	Pri.	U. Pri.	Pri.	U. Pri.	Pri.	U. Pri.	
Chennai	100.0	100.0	90	90	69	69	11	19	59	60	30	21	84
Coimbatore	96.0	92.4	97	93	92	90	20	18	55	55	25	27	89
Cuddalore	99.4	96.8	98	99	82	87	7	11	64	70	29	19	97
Dharmapuri	96.3	91.4	93	91	79	76	15	12	55	63	30	25	98
Dindigul	99.6	99.8	89	81	79	78	19	22	56	51	25	27	82
Erode	95.8	98.8	99	93	82	86	19	22	59	57	22	21	65
Kancheepuram	99.5	99.0	102	98	95	96	13	16	57	54	30	30	83
Kanyakumari	99.8	99.8	95	94	90	85	14	14	66	66	20	20	98
Karur	98.0	97.6	112	101	89	78	21	23	51	48	28	29	96
Madurai	95.2	95.1	95	92	91	89	13	16	67	64	20	20	86
Nagapattinam	99.3	96.5	96	80	90	74	10	5	51	78	39	17	86
Namakkal	95.9	91.8	107	95	95	91	17	22	58	53	25	25	83
Perambalur	98.3	93.0	99	90	74	72	13	12	59	72	28	16	98
Piudukottai	98.0	90.3	99	107	93	78	11	10	56	78	33	12	95
Ramananthapuram	98.1	97.7	98	96	97	93	9	16	58	65	33	19	92
Salem	97.5	97.1	95	92	89	89	25	22	50	53	25	25	84
Sivagangai	91.4	91.7	116	112	96	95	16	17	50	52	34	31	91
Thanjavur	91.4	84.3	111	89	84	79	17	21	59	55	24	24	76
The Nilgiris	89.5	86.9	90	82	55	67	20	26	57	58	23	16	57
Theni	84.3	94.2	91	90	85	82	27	22	46	53	27	25	86
Thirunelveli	99.4	99.6	106	97	98	90	15	15	60	60	25	25	77
Thiruvallur	97.3	98.1	109	105	92	78	22	20	52	50	26	30	96
Thiruvarur	98.3	63.0	94	78	88	73	10	11	60	57	30	32	84
Thoothukudi	98.1	98.4	113	108	94	89	15	14	63	71	22	15	84
Trichurapalli	95.0	90.7	99	101	86	94	25	20	49	51	26	29	86
Thiruvannamalai	96.3	81.6	107	88	96	85	9	10	67	76	24	14	97
Vellore	98.4	92.9	98	95	92	89	15	11	59	71	26	18	86
Villipuram	98.9	96.9	97	97	80	72	14	11	65	69	21	20	95
Virudhunagar	99.8	99.7	103	101	90	92	24	20	56	55	20	25	89
TOTAL	97.1	93.8	100	94	87	83	16	16	57	61	27	23	87

Source: State Component Plan

Table XIII: No. of Disabled Children

Districts	No.Of Children	Districts	No.Of Children
Chennai	4250	Coimbatore	9250
Cuddalore	3200	Dharmapuri	2800
Dindigul	1900	Erode	4525
Kancheepuram	9980	Kanyakumari	475
Karur	550	Madurai	800
Nagapattinam	1198	Namakkal	450
Perambalur	1500	Pudukottai	1800
Ramnad	1930	Salem	1000
Sivagangai	560	Thanjavur	1750
The Nilgiris	400	Theni	1150
Thirunelveli	3000	Thiruvallur	750
Thiruvarur	1550	Thoothukudi	1600
Trichurapalli	2600	Thiruvannamalai	2864
Vellore	3400	Villipuram	2089
Virudhunagar	350	TOTAL	67671

Source: Costing Table

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Reply for points raised by Perspective Plan Appraisal Team

1. Adequate and relevant data have been furnished and used in both districts and state plan documents. However in certain cases interpretation given is found to be inadequate. This is now rectified.
2. The District Education committee headed by the District Collector is mainly responsible for implementation, monitoring and evaluation of SSA Programmes. The principal of DIET is also one of the members of the District Education Committee. The District Planning Team headed by Principal DIET still exists and they are attending to preparing Perspective and Annual Plans at various levels.
3. As the enumeration and compilation of data of working children and initiation of programmes for them are being attended to by the department of labour in the State, no strategy has been proposed in the document. However, based on the directions from the Project Board, new programmes and strategies will be incorporated into the document.
4. All schools, teachers and pupils under the Harijan Welfare department are covered by SSA programme. School building, infrastructure grant and TLM grant are extended to these schools. The SC/ST children studying in all other schools are provided with special coaching facilities to enhance their achievement levels.
5. 400 faculty members of 29 DIETs who were recently recruited have been given induction training in content, methodology and preparation of teaching training modules. The recently appointed BRC teacher educators are all trained graduate teachers with school teaching experience. They are highly qualified, some of them are post-graduates with Research qualification. They have

been selected on merit. They are being given training in two components, namely (i) hands-on experience training through school-attachment programmes for three months and (ii) three weeks training to build their capacity in organizing, supervising, monitoring and evaluating training programmes, and school adoption programmes.

6. All freshly recruited teachers are qualified with a Diploma in Teacher Education. They are given refresher training by DIETs as part of capacity building. The specific modules already prepared by DTERTs are being used for this training.
7. There are about 5.74 lakhs out of school children in the age group 6-14. Coverage of this children is through a three-pronged strategy. All the fresh dropouts and never enrolled children in the age group 5+ and 6 are to be enrolled in formal schools through special enrolment drive involving VEC, PTA and local community. The remaining out of school children will be enrolled either in EGS day schools or in residential camps in the school-less habitations. In certain places bridge courses will be conducted to mainstream the dropouts of various age group children. Children who are migrating will be readmitted in the near by schools and will continue their education.
8. Out of 1868 habitations, 1133 habitations are identified through school mapping exercise as eligible for opening of new primary schools as per norms. Out of these eligible habitations, 452 habitations were provided primary school facilities in the year 2001-2002. The remaining 861 habitations are to be provided primary school facilities during 2002-2003, thus achieving cent percent GAR. As the remaining 735 habitations fall short of criteria for opening schools, EGS day schools will be opened in these places. In remote areas and in areas where drop-outs and never-

enrolled are high, residential camps and bridge courses will be organised.

9. The Teacher Pupil Ratio was worked out based on the number of teachers in position. In The Nilgiris district only, class strength has been furnished in table 17 and wrongly shown as Teacher Pupil Ratio. This has since been corrected and Teacher Pupil Ratio of the district remains 1:55.
10. The Transition Rate has been wrongly calculated in Perambalur district by not eliminating repeaters in VI Std and worked out for total enrolment in Std.V. Now it is corrected in the plan document. The Transition Rate of class VIII and IX was worked out based on the IX std, enrolment data collected by Directorate of School Education and not worked out based on DISE. However, this has no relevance with regard to provision of education upto the age of 14 years.
11. The discrepancy is now rectified. The segregated data of out of school children such as boys, girls, SC/ST disabled and working children are also furnished in the chapter II.
12. The number of sanctioned teacher posts, number of working teacher vacancies by district are now furnished and located in the Chapter II of the State Plan.
13. The budget has since been revised to provide for construction of toilets and drinking water facilities and handed over to appraisal team on 21.08.2002 by the state representatives.
14. The discrepancy in sequencing of data furnished in various chapters especially in State Plan has since been corrected. These data have been checked for consistency through - out by making

relevant and logical changes. Specific strategies and interventions now have replaced suggestive proposals.

15. The Nilgiris district plan is under thorough checking to ensure data consistency and perfection as per the appraisal note. The plan document of other districts are being scrutinised for correcting any inconsistency of data.
16. The specific strategy for out of school children through EGS is incorporated in the State plan.
17. The Repetition Rate (RR) is comparatively high in almost all the districts. The State Government is seized of the issue. Government is studying this issue in detail including the present evaluation system, with a view to revamp it. Besides that, improvement of teachers capacity through training, teaching learning process, intensive special coaching to average children to improve the level of learning, improving class room environment are planned for. Further, instant examination is to be hold for those who failed in one or two subjects after arranging special coaching for this children. Each BRC teacher educator is to adopt 10 schools to improve quality of education.
18. The SSA programme is implemented by the Tamil Nadu State Mission of Education for All with the co-operation of the department of School Education, Directorate of Teacher Education, Director of Elementary Education and the Director of Non Formal Education. Co-ordination is effected
 - by Joint Review of all the Directors by the Secretary to Government School Education Department
 - by discussion of common points of action in the Executive Committee of State Implementation Society (SIS) where all the Directors are members.

- by Joint Review of district programme activities by all the Directors.

Besides this, all the Directors include SSA implementation as an essential agenda in their departmental review meetings and provide feedback.

The CEO under the control of Director of School Education is acting as District Programme Co-ordinator and the DEEO who is under the control of Director of Elementary Education also acts as the Additional District Programme Co-ordinator. The DIET principal working under the control of DTERT and the DAEO under the control of Non-Formal and Adult Education at the district level, play a vital role in planning, implementation and monitoring of the SSA programmes. The role of CEOs, DEEOs and Principals of DIETs are clearly indicated in the Government Order nominating them as DPCs and Addl. DPCs and members of SSA respectively.

19. Various studies viz impact/evaluation studies are to be organized. External agencies are also to be considered for this purpose. Further, Appraisal Team and Joint Review Mission from GOI are also to evaluate periodically progress towards the achievement of the objectives of SSA. Strategy on Research, Evaluation and Monitoring is presented, now, in the state plan Chapter IX.

In addition to programmes for special focus group, use of computer aided instruction both for teacher training and class room teaching, establishing of language laboratories on an experimental basis for developing effective communication skills in English, exploiting the potentials of Interactive Training Programmes (ITP), use of New Media in Elementary Education are some of the innovations proposed in plans.