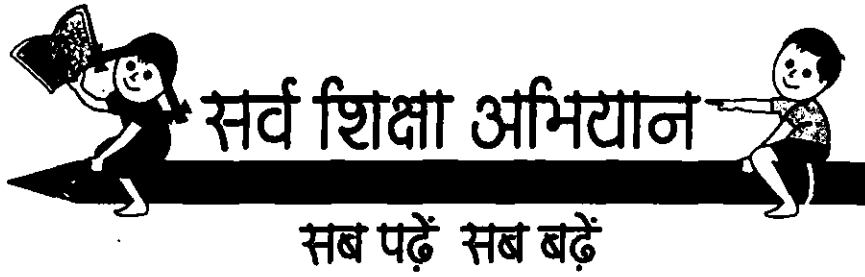


APPRAISAL REPORT
OF
ANNUAL WORK PLAN & BUDGET
2007 – 08



SARVA SHIKSHA ABHIYAN , NPEGEL & KGBV
TAMIL NADU

In respect of:

Chennai, Coimbatore, Cuddalore, Dharmapuri, Dindigul, Erode, Kancheepuram, Kanyakumari, Karur, Krishnagiri, Madurai, Nagapattinam, Namakkal, Perambalur, Pudukottai, Ramanathapuram, Salem, Sivagangai, Thanjavur, The Nilgiris, Theni, Thiruchirapalli, Thirunelveli, Thiruvallur, Thiruvannamalai, Thiruvarur, Thoothukudi, Vellore, Villupuram, Virudhunagar and State Component.

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1. Executive Summary

(I) Progress Overview (2006-07)

a. Physical Progress

S.No.	Items	Sanctioned under SSA	Achievements Till 31 st March 2007
1.	New Primary School / Upgraded EGS	1400	1400
2.	New / Upgraded Upper Primary Schools	3024	3024

b. Financial Progress

S.No	Activity	Sanctioned 2006-07 (incl. spillover)		Achievement till Dec 2006		
		Phy.	Fin	Phy.	Fin.	Fin.(%)
1	New Teachers Salary (PS)					
	Primary Teachers (Regular)	252	52.92	252	39.67	74.96
	Upper Primary Teachers (Regular)	1949	584.70	1949	438.52	75.00
	Add.Teacher against PTR					
	New Additional Teachers-UPS (Regular)	7979	2393.70	7979		0.00
	Teachers Salary (Recurring)					
	Primary Teachers (Regular)	2548	2140.32	2548	1605.24	75.00
	UP Teachers (Regular)	6138	7365.60	6138	5524.20	75.00
	Total Teachers Salary		12537.24		7607.63	60.68
2	Teachers Grant	210624	1053.12	201200	1006.42	95.57
3	Block Resource Centre		6908.88		5184.65	75.04
4	Cluster Resource Centres		587.39		439.54	74.83
5	Teachers Training		2725.47		2177.39	79.89
6	Interventions for out of School Children		2242.51		1457.63	65.00
7	Free Text Books					
8	Interventions for CWSN (IED)		1150.96		805.67	70.00
9	Civil Works		33342.53		16004.41	48.00
10	Teaching Learning Equipment		130.90		130.90	100.00
11	Maintenance Grant	40857	2042.85	40857	2042.85	100.00
12	School Grant	51014	1020.28	50726	1020.28	100.00
13	Research & Evaluation	43113	301.79	43113	101.78	33.73
14	Management		3605.35		2888.28	80.11

S.No	Activity	Sanctioned 2006-07 (incl. spillover)		Achievement till Dec 2006		
		Phy.	Fin	Phy.	Fin.	Fin.(%)
15	Innovative Activity					
	ECCE		435.00		349.04	80.24
	Girls Education		290.00		232.44	80.15
	SC/ST		290.00		236.21	81.45
	Computer Aided Education		435.00		384.76	88.45
	Total of INNOVATION		1450.00		1202.44	82.93
16	Community Training		93.43		93.43	100.00
17	SIEMAT		250.00		0.00	0.00
	State - Management		301.00		244.56	81.25
	State- REM		301.79		55.95	18.54
	SSA Total		70045.47		42463.81	60.62
	NPEGEL		2272.32		1136.16	50.00
	KGBV		681.73		0.00	0.00
	GRAND TOTAL		72999.52		43599.97	59.73

c. Financial Information

(Rs. in lacs)	
1. Total outlay from 2001-2002 to 2005-2006	160372.000
2. Total Releases (GOI and State)	122897.000
3. Cumulative expenditure till March 2006	119152.000
For 2006-2007	
1. Total outlay (Fresh + Spill over)	72999.520
2. Total funds available	
a. Total Releases (GOI and State)	54373.190
b. Opening Balance	1052.69
3. Anticipated Expenditure till March 2007 (amount in figures and % of utilisation)	72826 (99.76%)
4. Balance in hand	173.520

(1) Information on state in investment in Elementary Education as on 1999-2000 is provided in the following table:

Year	State Budget	Education (School and Elementary Education)	Elementary Education
2001-2002	38039.570	4686.13 (12.32%)	2104.63 (44.91%)
2002-2003	28012.000	4165.50 (14.87%)	2205.50 (52.95%)
2003-2004	29872.000	4107.00 (13.75%)	2196.66 (53.49%)
2004-2005	29155.000	4153.19 (14.25%)	2110.52 (50.82%)

2005-2006	31655.520	4272.20 (13.49%)	2124.42 (49.73%)
2006-2007	39860.820	5438.87 (13.64%)	2758.14 (50.71%)

(2) **Provision for State Share:** The State has allocated Rs180 crores in the state budget and has made a written commitment to sanction another Rs 195 crores more. Hence total state share will become Rs. 375 crores.

It is recommended that Government of India may like to release first installment proportionate to the Rs. 180 crores. Release of subsequent installments may be contingent on the allocation of the committed state share.

(II) Proposals & Recommendations for 2007-08

(Rs. in lacs)

S.No.	Head	Total Proposals			Total Recommended		
		Spill Over	Fresh	Total	Spill Over	Fresh	Total
1	SSA	250.00	74115.83	74365.83	250.00	66362.79	66612.79
2	NPEGEL	681.90	598.09	1279.99	681.90	598.09	1279.99
3	KGBV	260.00	814.37	1074.37	260.00	814.37	1074.37
	Total	1191.90	75528.28	76720.18	1191.90	67775.24	68967.14

(Rs. in lacs)

S.No.	Activity	Proposal 2007-08		Recomm. 2007-08		Remark
		Fresh		Fresh		
		Phy.	Fin.	Phy.	Fin.	
1	New Schools					
1.01	Upgradation of EGS to PS	164		164		
1.02	Primary School	46		46		
	Primary Total	210		210		
1.03	Upper Primary School	338		338		
2	New Teachers Salary (PS)					
2.01	New Primary Teachers (Regular)	420	264.60	420	264.60	9 Months salary
2.02	New UP Teachers (Regular)	1256	1130.40	1256	1130.40	
2.03	Recurring Pri.Teachers (Regular)	2800	2352.00	2800	2352	
2.04	Recu. UP Teachers (Regular)	16066	19279.20	15899	19079	
	Sub Total	20542	23026.20	20375	22825.80	
3	Teachers Grant	221604	1108.02	221604	1108.02	
4	Block Resource Centre					
4.01	Salary of RP (existing)	1896	2957.76	1896	2957.76	
4.02	Salary of RP(new)	16	24.96	16	24.96	16 New UBRC recommended for Urban areas

S.No.	Activity	Proposal 2007-08		Recomm. 2007-08		Remark
		Fresh		Fresh		
		Phy.	Fin.	Phy.	Fin.	
4.03	Furniture Grant	6	6.00	6	6.00	For new UBRCs only
4.04	Contingency Grant	401	50.13	401	50.13	385 old BRC+16 new UBRC
4.05	Meeting, TA	401	24.06	401	24.06	
4.06	TLM Grant	401	20.05	401	20.05	
	Sub Total		3082.96		3082.96	
5	Cluster Resource Centres					
5.01	Salary of RP (existing)	4088	6377.28	4088	6377.28	
5.02	Furniture Grant	212	21.20	212	21.20	
5.03	Contingency Grant	4088	102.20	4088	102.20	
5.04	Meeting, TA	4088	98.11	4088	98.11	
5.05	TLM Grant	4088	61.32	4088	61.32	
	Sub Total		6660.11		6660.11	
6	Teachers Training in-service (20 days)	221604	3102.46	221604	3102.456	
6.01						
6.02	Induction training for Newly Recruit Trained Teachers (10 days)	1676	11.73	1676	11.73	
7	Interventions for OOSC					
7.01	EGS Centre (P) (per learner)	0	0.00	0	0.00	
7.02	EGS Centre (UP) (per learner)	0	0.00	0	0.00	
7.03	Bridge course Residential (per child) (12 Months)	17719	1204.89	17719	1204.89	
7.04	Bridge courses Non Residential (per child) (12 Months)	28241	847.23	28241	847.23	
7.05	Spl RBC (2006-07) / Special RBC for Mentally challenged OSC (12 Months)	1626	130.08	1626	130.08	
7.06	Summer Camps (3 months) per child	42855	25.71	42855	25.71	
7.07	Coverage under KGBV	2600	0.00	2600	0.00	
7.08	Coverage under NCLP / INDUS	10200	0.00	10200	0.00	
	Sub Total	103241	2207.92	103241	2207.92	
8	Remedial Teaching	3937684	5512.76	252612	353.66	As per norms
9	Free Text Books	0	0.00	0	0.00	
10	Interventions for CWSN (IED)	116393	1396.72	116393	1396.72	
11	Civil Works					
11.01	BRC	16	96.00	10	60.00	within 5% ceiling
11.02	CRC	1136	2726.40	893	1786.00	
11.03	Primary School (new)	210.00	1145.20	210.00	1145.20	For new schools only
11.04	Upper Primary School Building (2006-2007)	548	2234.48	546	2227.13	Half amount was approved last year
11.05	Upper Primary School Building (2007-2008)	338	3195.40	338	3195.40	For new schools only
11.06	Additional Class Room	3088	7827.50	3013	7643.75	

S.No.	Activity	Proposal 2007-08		Recomm. 2007-08		Remark
		Fresh		Fresh		
		Phy.	Fin.	Phy.	Fin.	
11.07	Boundary Wall per R.Ft	1000	4.50	0	0.00	
11.08	Electrification	10945	1094.50	0	0.00	
11.09	Child Friendly Elements	220	11.00	0	0.00	
	Sub Total		18334.98		16057.48	
12	Major Repairs	824	667.44	824	667.44	
13	Teaching Learning Equipment					
13.01	TLE - New Primary	210	21.00	210	21.00	
13.02	TLE - New Upper Primary	338	169.00	338	169.00	
	Sub Total		190.00	548	190.00	
14	Maintenance Grant	41374	2068.70	41374	2068.70	
15	School Grant	51519	1030.38	51519	1030.38	
16	Research & Evaluation	43549	391.94	43549	391.94	
17	Management		3237.77		3121.74	within 6% ceiling
18	Innovative Activity					
18.01	ECCE		435.00		435.00	
18.02	Girls Education		290.00		290.00	
18.03	SC/ST		290.00		290.00	
18.04	Computer Aided Education		435.00		435.00	
	Total of INNOVATION		1450.00		1450.00	
19	Community Training	193358	116.01	193358	116.01	
	Total of SSA (Districts)		73596.08		65843.05	
20	State Component					
20.01	Management		302.00		302.00	
20.02	REM		217.75		217.75	
20.03	SIEMAT		0.00		0.00	
	SSA Grand Total		74115.83		66362.79	
21	NPEGEL		598.09		598.085	
22	KGBV	53	814.37	53	814	
	GRAND TOTAL (SSA+NPEGEL+KGBV)		75528.28		67775.24	

Management Cost	0.04	5.16
Civil Work	0.26	25.11
BRC/CRC Construction	0.04	2.77
Quality Investment	58.83	58.18

(III) Issues

- External and internal studies have pointed out the poor quality of classroom transaction and learning achievement of children
- No major steps taken to revise the curriculum and text books in a holistic manner reflecting the ground realities of poor quality

- Though a small training need assessment is done the findings do not get reflected in the training programmes planned. No impact assessment study of training programmes undertaken
- The state was sanctioned Rs. 2.5 crores for construction of SIEMAT. No progress has been reported, which is an issue of concerned.
- The state is in the last leg of universal enrollment and to accommodate the hardest to reach children in the institutional system for elementary education, some policy revisions are required to be taken up by the state in order to insure access on institutional bases for children in small habitations and for children who are in specially difficult situation.

(IV) Comments on States commitments and implementation

S.No	Commitment	Achievement/Action taken	Comments
1	All civil works for 2005-06 will be completed by June, 2006	All works have been started. 52% of works are completed. Remaining works are in progress. Civil Works budget for 2006-07 is Rs. 33342.53 lakhs of which Rs. 16200.00 lakhs are awaited from GOI.	
2	All out of school children will be identified and enrolled in 2006-07 and specific strategy be worked out for migrating children	All out of school children have been identified by updating EER based on the Household survey 2005. The OOSC of migrating families, street children, desperated children, physically challenged children are enrolled in RBCs. Among these, children not completing 12 years preferring and adopting school system are mainstreamed in the formal schools. The children completing 12 years are to appear directly 8 th std common examination as private candidate. The remaining children are to be retained in the same centres for one more year to be either mainstreamed in formal schools or to enable them to appear 8 th std common examination directly so as to restrict the formal school dropouts. The same strategy is to be followed for the children enrolled in NRBC centres. Special RBCs are	Progress on reducing OOSC is extremely slow. Mainstreaming of children from bridge courses has been weak as children have dropped out of the system again. Coverage of hardest to reach children continues to be a challenge Also. about 44% of the OSC are disabled children. These children need to be supported through home based, special residential camps and the special school run by social welfare department

		<p>to be started exclusively for Mentally challenged OSC during 2007-08.</p> <p>Severely disabled children will be supported through home-based training. Moderate disabled OSC will be supported through special schools already started under Social welfare department.</p>	
3	The district wise drop out will be brought down to 0% in primary and reduced to 2.5% in upper primary from 7.5%	The total number of dropouts in 6-11 age group is 35,908 which is 0.57% and the number of dropouts in 11-14 age group is 65,353 ie, 1.82% of the corresponding age group population.	
4	Quarterly pupil evaluation outcomes will be measured and reported in NCERT monitoring tools by July, 2006	<p>Achievement tests were conducted in 2006 for 5th std in the subjects viz., Tamil, English language and Maths based on NCERT tools and reported to NCERT last week.. Achievement tests were also conducted by involving BRTes in all Govt, local body primary and middle schools monthly in one subject every month. The school performance was reviewed and analysed based on the outcome of the achievement test in the CRC meeting.</p> <p>It is proposed to conduct monthly assessment test in all subjects in all classes in all Govt. and local body schools. Further Quarterly achievement test by using NCERT tools are to be conducted.</p> <p>The low performing children will be supplied workbooks, Science and Maths kits and TLM to improve their learning skills.</p>	
5	The student outcomes as reported in DISE (exam results of class V & VIII levels) will be improved by 10% in 2006-07	The pass percentage of 5 th std is 98.94 and pass percentage of 8 th std is 95.31 as per DISE.	Since no detention policy upto 5 th std is in practice the pass percentage is 99%.

6	The progress on GIS/GPS school mapping project is slow and will be completed in six months time.	The GIS mapping has been completed in 16 districts and is to be completed in remaining 14 districts within six months.	Progress on GIS/GPS mapping has been slow, it should have been completed by now.
7	State should revisit its norm for opening of EGS/PS to ensure coverage in smaller/scattered habitations	New EGS are proposed to cover the scattered and small habitations.	Sine new EGS are not being allowed, therefore the state should take immediate measure to relax its norms for opening primary school so that universal access can be institutionalised

2. Introduction & Planning Process

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

An appraisal team consisting of Dr. Prema Bala Subramaniam (from the MI), Mr. N K Mohan Das (ERP), Dr. Anamika Mehta, Shri Adil Rasheed, Shri K.Girija Shankar, Shri G.Ganapathi, Shri Tarun Gupta and Asadullah from TSG was constituted by the EE Bureau, MHRD, to appraise the Annual Work Plan and Budget of 30 districts and state component plan of Tamil Nadu in respect of SSA, NPEGEL and KGBV for the year 2007-08. A team of officials from SSA, Tamil Nadu helped the appraisal team in appraisal.

The state has 30 districts, 385 blocks and 4088 clusters. As per census 2001 the population was 6.24 crores and literacy rate was 72.92%. Rural female literacy being 53.44%.

The AWP&Bs of Tamil Nadu for 2007-08 state that the plans have been prepared in a participatory and decentralized manner. The plans mention about steps taken for the planning process. It seems that there have been sincere efforts in this direction. The school level plans are reported to have been developed at the VEC level. However, **strategisation for different interventions does not seem to have been planned strictly in accordance with the need, hence, the districts should develop capacities for planning strategies specific to the identified needs like proper identification of issues and planning for them accordingly to address the identified issue.** It has been mentioned that the plans have been developed as per the GoI guidelines, and incorporating the experiences of the state. The state representatives, during interaction with the appraisal team substantiated on the planning process.

According to the State Component Plan School mapping exercise is going on with the help of **GIS/GPS** undertaken by Madurai Kamaraj University and Bhartidasan University. However, the appraisal **team is concerned on slow progress of this work.**

Over all the districts have been able to present the data related to various aspects of elementary education appropriately which needs to be appreciated. It is heartening to note that district plans have given data on access for primary and upper primary schooling. The plans have incorporated to some extent the district specificities also.

It is heartening to note that the net enrolment ratio both at primary as well as upper primary level is very high in the districts as it is more than 95 percent in almost all the districts of the state. This is the reason that the target set for enrolment is almost 100 percent in the districts.

The diagnosis of elementary education situation has been done on the basis of the household survey data and the DISE data, which is appreciable. It is expected that the data collected from both these sources is reliable and that is why the diagnosis exercise undertaken in the plans is also appropriate and reliable. In Tamil Nadu household survey was conducted in all districts in July 2005 and the same was updated in 2006, the updated data has also been extensively used for planning.

The State Component Plan has been submitted, it is a consolidated document of the 30 districts. It has four chapters, including overview, comparative performance over the years, issues and strategies and budget.

It is noteworthy that Tamil Nadu has achieved near saturation in most of the physical aspects of SSA like infrastructure, access and enrolment. What now needs to be focused more is quality and the state has attempted to prepare the AWP&B 2007-08 with this focus. **The appraisal team appreciates this efforts but recommends for more innovative and result oriented interventions and strategies to be planned and executed for directly contributing to improve quality of education so that the children's achievement is significantly improved.**

After examining the potential and capacity of the state as well as the progress made in different components, the appraisal team is of the opinion that the state has sufficient preparedness and capacity to implement the proposed Plan.

2.1 Planning for Urban Areas

The State has continued its focus on specific planning for million plus cities. As per Census 2001, Tamil Nadu has 3 million plus cities; Chennai, Coimbatore and Madurai. While Chennai is an urban district, the district plans for Coimbatore and Madurai have a chapter each on urban issues. In the chapter situation analysis, issues and strategies for urban deprived children have been mentioned. Provisions for strengthening resource support at the city and the sub city level have been proposed In addition to coverage of urban deprived children under AIE. The AIE strategies are proposed in partnership with NGOs. 16 Urban block resource centres have been proposed in major cities to strengthened sub-city level resource support.

3. Education Indicators:

A comparison of DISE data and household survey data did not show any perceptible discrepancy.

The AWP&B gives District wise, gender wise and year wise enrolment trends since 2003-2004.

Enrollment

Year	Primary			Upper Primay			Total
	Boys	Girls	Total	Boys	Girls	Total	
2003-2004	2896448	2714699	5611147	1744044	1640908	3384952	8996099
2004-2005	3155548	2921469	6077017	1821839	1672112	3500151	9577168
2005-2006	3334889	2964880	6299769	1991456	2423388	4414844	10714613
2006-2007	3147945	2956549	6104494	1862515	1735645	3598160	9702654
2007-2008	3263716	3121077	6384793	1985224	1860009	3845233	10230026

An interesting trend in the enrolment of girls as revealed in the table is that in the year 2005-06 there is a sudden spurt in the enrolment of girls, that too, at the upper primary level (24,23,388 as against 19,91,456 for boys). This may be due to special enrolment drive for special focus groups that are socially marginalized.

Detailed District wise information about GER, NER, DR and RR is provided.

GER & NER Enrollment

Age Group	GER			NER			DR			RR
	B	G	T	B	G	T	B	G	T	T
6-10 age group	101.6	101.51	101.55	99.29	99.29	99.29	1.94	1.88	1.91	11.54
11-14 Age group	109.37	108.72	109.05	98.26	98.25	98.25	-	-	4.08	7.35

The overall GER and NER is encouraging. However, Districts having high DR and RR at Primary and Upper Primary levels need special attention.

3.1 Data on out-of school children

The year-wise data on out-of-school children show a declining trend and an increase in the targets achieved. Pudukkottai District which achieved 100% enrolment during 2005-2006 shows 78.94% enrolment in 2006-2007 sending a message of caution that one cannot be complacent about achieving 100% enrolment.

The enrolment of out-of-children which was a meagre 18.81% in 2002-2003 rose to 86.88% in 2006-2007 with a projected target of 1,03,261.

3.2 Access and Schooling Facility

The data provided in the AWP&B reveals that a near universal schooling facility in respect of primary level has been achieved by Tamil Nadu, however, natural barriers extreme remoteness of the areas of habitations, new settlements by migrants and urban colonies have prevented the effort to achieve 100% access necessitating further planning as to provide access to new settlements, urban colonies and others. Dharmapuri district has maximum number of habitations unserved by UPS in 3 K.M areas.

The Appraisal team suggest that the GIS project should be completed at the earliest for immediate intervention.

3.3 Attendance, Completion and Transition Rates

The overall completion rate is good and for girls at Upper Primary level which was a cause for concern in earlier periods is as high as 90.29%. The transition rate for girls is also good for classes V to VI and VIII to IX

Such positive trends should continue even after the withdrawal of schemes such as SSA.

3.4 Achievement Level

The overall achievement level of children revealed through a research study undertaken by Tamil Nadu shows low levels of performance, especially for some districts. However as per the DISE data 65.16% of primary (Vth standard) and 43.77% (VIIIth standard) of upper primary children have passed with more than 60% of marks.

The Appraisal Team suggests special assessment of ongoing teaching-learning activity, quality of master trainers training and develop competencies that are need based.

While achievement tests are conducted and feedback meetings of CRC are held, care should be taken that ranking of school performance is only relative to the strength of the school and face-value judgments should be avoided. For comparisons, the performance score should be converted into 'Z' or standard scores.

3.5 UPE Index

The cohort analysis given in page 35 of AWP&B reveals satisfactory progress. The CR of primary is 86.55 and that for upper primary is 88.57

Tamil Nadu does not have any single teacher schools and there are no schools without building.

3.6 EDI

As per the EDI developed in MIS unit of TSG. 25 of its district are in first quartile but the remaining districts have scope for improvement access for upper primary level still remains comparatively less achieve then primary. Concerning infrastructure, only

4% school do not have drinking water facilities. About 45% of school are without girls toilets.

4. Components wise Appraisal:

4.1 Access

- **State policy on opening of new schools**

Primary school:

Habitations with 300 population and 20 children of eligible age in a radius of 1 Km.

Upper Primary school:

Habitations with 500 population and 25 children eligible for 6th standard in a radius of 3 Km.

EGS: All EGS completing 2 years shall be upgraded as primary school.

- **Availability of Schooling facilities:**

Information about Schools

Category	Govt.	Aided	Private	Total
Primary	30787	6717	5572	43076
Up. Primary	10587	3428	3938	17953

Primary Level:

As per the information provided in the state AWP&B 2007-08, state is near to achieve universal access at primary level as regular schools cover 99.19% habitations. There are 80,593 habitations in the state, out of which 79,944 habitations have been provided with regular primary schools. The balanced of unserved habitations are proposed to be covered through opening new schools (46) by upgradation of EGS centers(164) and under AIE(439).

Habitations and Access (Primary)

Total Habitations covered by P.S.	Habitations covered by Primary School	Habitations without schooling facility	Habitations Proposed to be covered through		Habitations to be covered under AIE
			EGS upgradation	Opening of new P.S	
80593	79944	649	164	46	439

- **Status of opening of new primary schools sanctioned till 2006-07 under SSA.**

The details of opening of new primary schools, EGS up gradation and upgradation of primary into upper primary schools under SSA are given in following table:

Schools opened and EGS upgraded under SSA.

2001-02		2002-03		2003-04		2004-05		2005-06		2006-07		Total	
P	UP	P	UP	P	UP	P	UP	P	UP	P	UP	P	UP
452	197	304	479	356	399	0	1031	162	684	126	234	1400	3024

As can be seen from the table, as many as 1400 new primary schools have been opened and 3024 primary schools have been upgraded into upper primary school towards achieving the universal access at both level.

Status of EGS

Status of EGS completed/ completing two years

No. of EGS sanctioned till 2006-07	Total number of EGS functioning	No. of EGS completed 2 years	No. of EGS completing 2 years in 2007-08
1050	247	122	112

A total of 1050 EGS centers have been sanctioned to the state till 2006-07. State has reported that all the sanctioned EGS have been upgraded into primary schools except 247 EGS. Out of these 247 EGS, 122 EGS centers have completed two years and 112 are completing two years in 2007-08. A balance of 13 EGS centres have completed one year only.

Proposal for up-gradation of EGS center to regular PS.

Upgradation of EGS

No. of EGS sanctioned till 2006-07	No. Functioning			No. Proposed for upgradation	No. of EGS to be continued	Reasons for not proposing for the balance	No. of EGS to be closed
	In the habitations eligible for PS	In the habitations not eligible for PS	Total				
1050	164	83	247	164	NIL	Proposed to be covered under AIE	83

Upper primary.

Out of total 80593 habitations in the state, 80220 habitations are being served with 13586 upper primary schools. There are 373 habitations that are unserved at upper primary level within 3 K.M radius. Habitations eligible for upper primary school as per distance and population norm is 338.

Habitations and Access (Upper Primary)

Total Habitations	Habitations with UPS	No. of UPS	Habitations without UPS in 3 KM	Eligible habitations as per distance & population norm	Present P.S and UPS ratio
80593	80220	13586	373	338	2.70:1

Observations:

It is heartening to note that Tamil Nadu is near to achieve universal access at primary level, but still there are few habitations without schooling facility. Universal access is fundamental to achieve UEE. In case of Tamil Nadu it is utmost important that norms for opening schools at primary as well as upper primary are either relaxed or some other permanent solution to provide access in all habitations are explored.

This year unserved habitations have been proposed to be covered under AIE. It should be noted that any activity under AIE has to be essentially child centric. It should consider and cater to special educational needs of each and every child that it plans to cover. AIE cannot run as a substitute of EGS.

Similarly, at upper primary level, to reach the desired ratio of 2:1 at primary and upper primary level, 5162 UPS are required. However, only 338 UPS have been proposed as only these many habitations are eligible for upper primary school as per state norms. The primary and upper primary ratio in the state is 2.70:1. This ratio is very high in Villupuram district with 5.60:1.

Appraisal team, therefore, reiterates that state needs to make some institutional arrangement to provide access in the remaining excess less habitations.

Recommendations:

Appraisal team recommends 46 primary schools, 373 upper primary schools and upgradation of 164 EGS to Primary school and 373 upper primary schools. AIE in 439 unserved habitations is recommended subject to the condition that state make institutional arrangement to universal access within one year.

4.2 Interventions for out of school children

Performance during 2006-07

As per the household survey conducted in 200, the state had 5.74 lakh out of school children. This data was updated by Elementary Education Register each year. A fresh household survey was conducted in July 2005, which reported 1.12 lakh out of school children in the state. After updation based on the EER in 2006 the number of out of school children has been reported as 1.03 lakhs. The details are given below

Out of school children

Age in years	In 2005-06		In 2006-07		In 2007-08	
	B	G	B	G	B	G
6-10	34969	33079	11242	10264	17640	18268
11-14	51004	50210	46500	43983	33620	33733
Sub Total	85973	83289	57742	54247	51260	52001
Total	169262		111989		103261	

1.2 Lakh identified out of school children were covered under different strategies in 2006-07. The children covered under different strategies is shown in the following table:

Coverage of Out of School Children 2006-07

Target	Direct enrolment in formal schools	Back to school	NRB C	Residential camps	Children enrolled in NCLP	Total children covered 2006-07	Children uncovered 2006-07
111989	15133	10284	32287	23680	15912	97296	14693

As evident from the table above 97296 out of school children were enrolled under various types of centers including 15133 children who were directly mainstreamed in regular schools. A balance of 14693 out of school children had remained uncovered during 2006-07.

Progress on Mainstreaming

Children enrolled in AI/bridge courses in 2005-06	Children enrolled in AI/bridge courses in 2006-07	Children mainstreamed till 2005-06	Children mainstreamed in 2006-07
116918	97296	214214	25417

It is to be noted that in 2006-07 out of the total 97,296 out of school children covered under AIE, 25417 children were mainstreamed through direct enrollment and back to school camps. None out of 71,879 children enrolled in RBC/NRBC were mainstreamed in regular schools in the last year.

2007-08

The primary source, in the state, for identification of out of school children is household survey, which is updated through Elementary Education Register each year.

This year state has reported **103261 out of school children**. This figure includes both, the freshly identified out of school children and those who were identified last year and are enrolled in Bridge courses but have not been mainstreamed yet.

Total reported out of school children	Freshly identified out of school children	Previously identified out of school children
103261	53054	50207

Gender and age wise data of out of school children during 2007-08 is as follows:

Out of School Children 2007-08

	Boys	% w.r.t total OOSC	Girls	% w.r.t total OOSC	Total
6-11 years	17640	17.08	18268	17.69	35908
11-14 years	33620	32.55	33733	32.66	67353

- The total number of Out Of school children is 103261.
- Out of 103261 OOSC, 52,001 are girls.
- Ratio of girls and boys in out of school category is almost equal.
- 0.57 %of the total population in the age group of 6-10 years is OOSC
- In older category of 11-14 years, 1.82 % of the total population is OOS.

Strategies for out of school children

Out of 53054 freshly identified OOSC as many as 42,855 are fresh dropout children which are proposed to be provided with remedial teaching through 3 months summer camp to prepare them for enrollment in formal schools. 10179 children are proposed to be covered through NRBC.

Summer camp	NRBC	Total
42,855	10,199	53054

Numbers of children already enrolled in AIE Centers are proposed to continue under the following strategies:

NRBC	RBC	Residential Camp	Madarasa	KGBV/NCLP	Total
18042	17719	1626	20	12800	50207

The total coverage of children under different strategies during 2007-08 is presented in the table below.

Coverage of out of school children under different Strategies

No. of Out of school children as per HHS	No. of Out of School Children proposed to be covered under different strategies in the Current year					
	Mainstreaming/ Summer Camp	NRBC	RBC	Madarsa/ Makhtab	Residential Camp for Mentally Challenged	Others (KGBV & NCLP)
103261	42855	28241	17719	20	1626	12800

Source: EER2006

It is noteworthy that the State has proposed coverage of 1626 children with special needs (mentally challenged) in special residential camps.

Observations

The State has reported 1.03 lakh out of school children this year. However, scrutiny by the appraisal team revealed that out of the above mentioned figure 50207 children are those who are already enrolled in bridge courses. This implies that the actual number of children not enrolled is only 53054. Further, the State now has proposed coverage of 1.03 lakh children in AIE, which includes 50 thousand continuing and 53 thousand fresh children. The above stated conceptual error in calculation of out of school children (inclusion of children enrolled in bridge courses into out of school) by the state is an issue of concern.

The State's progress on mainstreaming children from bridge courses to formal schools is a major concern. The issue of even greater concern is that the state is of the view that mainstreaming of these children to formal school is not sustainable and therefore the bridge courses should perpetuate to help these children pass elementary state in the alternative system only. Despite the fact that these children belong to the last 2 – 3% of the most disadvantaged children whose mainstreaming is very difficult, the need for their mainstreaming to institutional schooling system cannot be undermined.

Recommendations:

In view of the State's progress on universalizing enrolment, the appraisal team recommends the proposal with the condition that it makes a detailed and viable plan of action for mainstreaming of children to formal schools and submits the same by June 2007. Concerning the special nature of the residential bridge camps for mentally challenged children, it is recommended that the IED Unit of TSG should monitor progress on these camps.

4.3 School Infrastructure (Civil works and Teachers)

4.3A. Civil Works

Progress achieved so far:

Upto December, 2006

Sl.No.	Name of the work	Approved	Completed	In Progress	Not taken up so far	Total
1.	BRC	280	258	22	0	280
2.	CRC	2922	1746	1176	0	2922
3.	Primary School	2125	1999	126	0	2125
4.	Upper Primary School	3241	2745	546	0	3291
5.	Addl. Classrooms	21922	8859	13063	0	21292
6.	Drinking water	11531	9341	2190	0	11531
7.	Toilet facilities	16103	12447	3656	0	16103

Financial Progress (Rs. In lakhs)

Status	Total outlay sanctioned in 2006-07 (including spill over)	Expenditure upto 31-12-2006	Likely expenditure upto 31-03-2006	%
2006-07	33059.38	11962.63		
Cumulative	77296.12	55958.44		

New Proposals

Sl.No.	Item	Requirement as on	Proposed during 2007-08	Recommended
1.	BRC		16	16
2.	CRC		1136	1136
3.	Primary School		210	210
4.	Upper Primary School		546 (06-07)+338(07-08)	884
5.	Addl. Classrooms	3648	3088	3088
6.	Drinking water		0	0
7.	Toilet facilities		0	0
8.	Electricity		10945	0
9.	Compound wall		1000	0
10.	Child friendly elements		220	0
11.	Major repair			
	(a) Primary		721	721
	(b) Upper Primary		103	103

General Observations

- Out of 55958.44 lakhs spent upto 31/12/2006 a sum of Rs. 12129.59 lakhs have been spent during the current financial year.
- 64.28% of works have been completed.
- Out of Rs. 33059.38 lakhs approved for 2006-07 a sum of Rs. 11962.63 lakhs have been spent upto 31/12/2006.
- The state has a good engineering set up for the planning implementation and monitoring of civil works.
- As per DISE 2005 there is a gap of 3648 classrooms and 624 upper primary school buildings. Some of the districts the gap in classroom is zero.
- A sum of Rs. 668.12 lakhs is earmarked by MHRD for carrying out major repairs to schools in Tamil Nadu.

Proposal

The state has proposed to construct 16 BRCs, 1136 CRCs, 210 primary schools, 546 upper primary schools (2006-07), 338 upper primary schools (2007-08), 4615 additional classrooms provision of 1000 boundary walls, 10945 electrification to schools 220 child friendly elements and major repair to 721 primary and 103 upper primary schools at an estimated cost of Rs. 22607.915 lakhs.

Analysis of the Proposal

There is a variation between the above and in the items of work proposed in Table 4.10. The state government officials mentioned that the proposal given in table 4.10 was for the earlier proposal which has now been modified after getting the budget indication

The buildings and boundary wall proposed are of three types with (i) raft foundation/framed structure (ii) traditional foundation (iii) hill areas and the unit cost proposed is different. The state government officials mentioned that the cost estimates indicated in the proposal is based on the O.M. No .HDO (A)/ 48518/ 2003 dated 10.08.06 by the Chief Engineer (Buildings), Chennai for the preparation of rough cost estimate. However the design and estimates proposed have not been either approved by the competent authority (State PWD) or by the EC.

The state government officials mentioned that the cost estimates for the new primary and upper primary schools does not include drinking water, toilet facilities and kitchen shed due to restricted budget, however in the original estimate submitted earlier include these items of work. In view of this, the unit cost proposed has been increased including the above items and recommended for approval.

The proposal also includes 546 upper classrooms spilled over from 2006-07. The state government officials mentioned that while approving the proposal last year only half of the cost approved was sanctioned for the above works. Hence the balance cost as per the plinth area rate approved by CE, PWD has now been proposed. For the current year 338 upper classrooms have been proposed

Regarding the additional classrooms, the total no. of ACRs proposed is within the DISE gap. 3088 ACRs proposed is recommended based on the district wise DISE gap ie wherever the gap is zero no rooms have been sanctioned and limited their proposal in other districts.

10945 schools have been proposed to be electrified at an estimated cost of Rs. 10.45 crores. It is also proposed to provide CFE in 220 schools.

Regarding the provision of compound wall to schools due to restricted budget compound wall is proposed for Chennai, only to prevent misuse, unauthorized occupation/ entry into schools due to limited space available in the city.

Regarding the major repairs, the amount proposed is Rs. 667.40 lakh is well within the approved ceiling indicated by MHRD. The state government officials mentioned that the district authorities were instructed to strictly follow the guidelines in the selection of schools for carrying out major repairs and in two district proposals the details have been included as part of the estimate. Two schools per block are proposed for major repairs.

Recommendations.

The team recommends the construction of 210 primary, 884 upper primary schools, 3088 additional classrooms, 16 BRCs, 1136 CRCs and major repairs to 721 primary, 103 upper primary schools amounting to Rs. 16873.27 lakhs.

4.2 B Major Repairs

A sum of Rs. 668.12 lakhs is earmarked by MHRD for carrying out major repairs to schools in Tamil Nadu.

District wise details of major repairs proposed by the state are given below:

Details of Major repairs proposed for schools in AWP&B 2007-08

Sl.No.	District	Primary	Upper Primary	Amount Proposed (Rs. in lakhs)
1	Chennai	10	10	16.2
2	Coimbatore	20	24	35.64
3	Cuddalore	28	0	22.68
4	Dharmapuri	16	0	12.96
5	Dindigul	32	0	25.92
6	Erode	25	15	32.4
7	Kancheepuram	20	6	21.06
8	Kanniyakumari	18	0	14.58
9	Krishnagiri	16	0	12.96
10	Karur	20	0	16.2
11	Madurai	30	0	24.3
12	Nagapattinam	22	0	17.82
13	Namakkal	30	0	24.3
14	Perambalur	10	10	16.2
15	Pudukkottai	26	0	21.06
16	Ramanathapuram	22	0	17.82
17	Salem	22	20	34.02
18	Sivaganga	24	0	19.44
19	Thanjavur	30	0	24.3
20	The Nilgiris	16	0	12.96
21	Theni	8	0	6.48
22	Thiruvallur	32	0	25.92
23	Thiruvarur	42	0	34.02

Sl.No.	District	Primary	Upper Primary	Amount Proposed (Rs. in lakhs)
24	Thoothukkudi	28	0	22.68
25	Tiruchirappalli	18	18	29.16
26	Tirunelveli	20	0	16.2
27	Tiruvannamalai	26	0	21.06
28	Viluppuram	44	0	35.64
29	Virudhunagar	44	0	35.64
30	Vellore	22	0	17.82
Total		721	103	667.44

The average cost of repairs has been assumed as Rs. 81,000/- for working out the total cost of repair works.

Regarding the major repairs, the amount proposed is Rs. 667.40 lakh is well within the approved ceiling indicated by MHRD. The state government officials mentioned that the district authorities were instructed to strictly follow the guidelines in the selection of schools for carrying out major repairs and in two district proposals the details have been included as part of the estimate. Two schools per block are proposed for major repairs.

Recommendations

The team recommends the construction of 210 primary, 884 upper primary schools, 3013 additional classrooms, 10 URCs, 893 CRCs and major repairs to 721 primary, 103 upper primary schools amounting to Rs. 16724.92 lakhs.

4.3C. Teachers

In Tamil Nadu the total sanctioned posts in primary school is 70097 and under SSA sanctioned posts are 2800 and the state sanctioned posts are 72897. The total working teachers are 68702. Under SSA working teachers are 2800 and the state working teachers are 71502.

Information on Teachers

	Sanctioned Post			Working			Vacancies		
	By State	Under SSA	Total	State	Under SSA	Total	State	Under SSA	Total
PS	67297	2800	70097	65902	2800	68702	1395	0	1395
UPS	83059	16066	99125	81128	16048	97176	1931	18	1949

The table depicts that that there ar1395 vacancies in primary schools and in upper primary schools 1949 vacancies are there which the state should make commitment to fill to enhance the quality of education of the state.

Number of schools in respect of PTR							Total Schools	State PTR
<=20	21-40	41-60	61-80	81-100	>100			
21625	24108	6425	1227	343	388	52134	1:38 (Upper Primary) against working teachers 1:37 (Upper Primary) against total sanctioned teachers 1:31 (Primary) against working teachers 1:31 (Primary) against total sanctioned teachers	

MIS Unit of TSG has analyzed though average PTR was 29. Despite, there still were some schools (1% at the state level) with one teacher in place. In Ramanathpuram, 12% schools had only one teacher in place.

The analysis further reveals that nearly half the upper primary schools in the state had less than 3 teachers in the upper primary schools **indicating need for redeployment**. The state has informed the appraisal team that as per house hold survey conducted in 2006 **there are no single teacher schools as the rationalization has been done**.

PTR

2003-04	2004-05	2005-06
40	39	29

The table above shows that over the years the PTR has come down but at upper primary level there is still scope for ratio can be brought down. The DISE data shows that Coimbatore, Cuddalore, Krishnagiri and Vellapuram have PTR more than 40 in upper primary. At primary level Shivgangai, The Nilgiris have PTR1:25

	Sanctioned in PAB 06-07			Recruited by March07			Honorarium		Selected By
	Regular	Para		Regular	Para		Regular	Para	
PS	2800			2800			2352		Distt
UPS	16066			16066			1932		Distt

The appraisal team recommends that the state has to analyze the situation in the current scenario where quality has become a thrust area of SSA. The State has to widen its perspective especially at upper primary level. The redeployment potentials have to be analyzed not at the cost of primary level. The appraisal team also recommends that the state should specify the presence of teachers in classrooms. The plan has not specified any strategies to monitor this aspect.

4.4 Quality related issues

Reflection started, but miles to go.

Having successfully created adequate infrastructure and necessary physical facilities, Tamil Nadu should now strengthen focus on its efforts to improve quality.

Positive factors

The state's PTR is in a comfortable position. At the primary level the PTR dropped from 41 in 2002 to 30 in 2006 and in the case of upper primary it dropped from 49 in 2002 to 38 in 2006. The over all PTR in the state is 38 and is less than 40 in all the districts. The state has made remarkable progress in bringing down the PTR in districts like Perambaloor, Salem, Nagapattinam, Krishnagiri where the PTR was in the range of 60.

PTR				State PTR
Number of schools in respect of PTR				
>40 - 60	>60 - 80	>80	>100	
0	0	0	0	31
22	0	0	0	38

The state is also in the forefront of giving lots of incentives and freebies to students for education like

- free uniform for I to V classes
- free textbooks for all classes from I to XII
- free bus passes
- free cycles to plus I and plus II students
- Free mid day meal to all children from class 1-10

Issues

Despite the above efforts the state lags behind in quality and in improving the achievement levels of children. This year's AWP&B provides a realistic picture of the situation. Despite the wide spread debate on quality, the state admits that the class room still remains conventional in nature and teachers resort to the 'lecture' method. The child centered teaching learning process is yet to take place. Text book dominate the class room process and teachers are more eager to 'finish' the portions than on checking whether the desired learning outcomes are achieved by children

The state also mentions that as many as 78% of the elementary schools have multi grade situation where one teacher will have to engage more than one class at a time.. Student's absenteeism is another worrying factor in rural areas. Attendance of children is irregular and they miss the lessons quite often. The ADEPTS team from MHRD which visited Tamil Nadu has also shared more or less the same observation. While the ADEPTS team highlighted the teachers' keenness to improve teaching learning process they felt helpless to make the classroom process more interactive and joyful and resort to lecture method. The Team also highlighted that most of the teaching learning materials were not developed by teachers but were brought from shops (ready made materials).

The Pratham study (2005-2006) conducted in the state too aired the same observations as far as poor class room processes are concerned. In April 2006 SSA and the state Directorate of Elementary Education jointly held an achievement test for students of standard V in Tamil Nadu. The test conducted in 5768 schools across 412 blocks revealed that only 34% got through in Maths and 40% in English. 63% of children passed Tamil language test. In the light of this, the state earnestly desires to improve the situation and this is spelled out in the AWP&B. Conducting assessment tests for children, introduction of ABL methodology and some capacity building measures are included in the plan. But the appraisal team feels the need for more holistic and comprehensive strategies and programmes. Quality enhancement doesn't come through improvement of a single component but requires the coordination of many factors and preparatory exercises. It is also a collective endeavour leading to a vicious effect. Improvement in curriculum, textbooks, classroom process, teacher capacity, TLMs, on-site support etc. are all necessary.

The state's response- ABL Methodology

One of the strategies meant to tackle the above situation and which was successfully tried out in select schools of Chennai is the implementation of Activity Based Learning method (ABL). Various competencies in the textbook are split into activities and units. Each unit is called a milestone and is arranged in a structured and logistic sequence from basics to advanced level with the help of self learning cards (like the one followed in Rishi Valley Multi Grade schools).

A comparative study of the achievement levels of the students in ABL schools and non – ABL schools clearly shows a big change in the achievement levels. In the case of Tamil language, while the ABL schools showed 74.3% of achievement, the non-ABL school showed only 24.12%. As far as Mathematics was concerned ABL schools showed 87.15% while in Non-ABL schools it was just 34.12%. In science, it was 82.4% in ABL schools where as in non-ABL it was 35.29%. The State team informed that teachers showed immense interest in this methodology and have welcomed it positively. Therefore it was scaled up to 4120 schools last year in the light of the improved learning outcomes. This year the state has proposed to expand this to 37000 schools.

Remedial teaching

As part of the achievement survey conducted state wide, around 3937684 students were categorized as low performing children and hence the state has proposed in the Plan impart remedial instruction in ABL methodology to all of them. A huge budget of Rs. 5512758 is earmarked for this.

Recommendations and suggestions

As per the SSA norms only 5% of the total schools in each of the districts may be covered under the remedial programme. As such it is recommended that 12.52 lakh students may be covered with an outlay of Rs 353.66 lakhs. (@ Rs 140 per child); But there is also a catch situation. The state has proposed the introduction of ABL methodology as the single panacea for improving quality. Therefore cutting the number of beneficiaries can be a problem. In such a context the state may

explore possibilities of getting funds from other sources and also take up other institutional measures to remedy the situation.

Having articulated the situation well, as already mentioned, the state needs to evolve appropriate strategies and programmes to tackle the situation. The state now needs to spell out its vision on quality and a vision document on quality be brought out outlining the need and context for change and also suggesting the roles and responsibilities of each person and organization involved in the process to improve quality. Workshops and seminars on learning improvement initiatives, effective class room processes, learner evaluation etc may be conducted to create a local knowledge base. The deliberations could be shared with BRC/ CRC personnel, DIET faculty and teachers. So also, good practices among teachers may be disseminated and circulated. The outcome of this can be compiled as a source book on different pedagogic themes for teachers. Development of performance standards for teachers initiated and formulated locally with their support would also be good. The on-going class room teaching could be assessed through standard tools developed for this purpose. All these may help make the year 2007 the year of quality for TN. Funds for the above activities may be sourced from REMS, Innovation Fund, Teacher Training components. Community/VECs may also be involved and they be empowered to look into some of these aspects. The state needs to network with agencies who promote quality for greater exposure to good practices resource materials, new ideas and the like.

Teacher training

The state has a total of 2.13 lakh teachers (Primary 98000 Upper Primary 115000) and the progress of in service training for those teachers during 2006-2007 is given in the following table:

Progress of In-service Teacher training (during 2006-07)

Stage	Duration of training	Undertaken during vacation/s or, in working days	Total number of in-service teachers	Target no. of teachers (during 06-07)	Teachers trained (upto March end, 2007)	Percentage of Achievement
Primary	18 days	6 days - vacation	104107	104107	104107	100%
Upper primary	18 days	12days - working days	106517	106517	106517	100%

The state informs that ten days of training were given to the newly inducted teachers and details are provided in the following table

Progress on Induction Training

Stage	Duration of training (detailed breakup)	Teachers recruited (upto end March 2007)	Teachers trained (upto end March 2007)	Percentage of Achievement	SBA activities	Multigrade & Remedial teaching	Content methodology including ABL	TLM, SLM - preparation & usage	Student evaluation, Assessment / achievement test
Primary	10 days	252	252	100	252	252	252	252	252
Upper primary	10 days	9977	9977	100	9977	9977	9977	9977	9977

The state claims that all the teachers are trained and there is none in 'untrained category'

Progress of Training of untrained teachers (during 2006-07)

Stage	Total No. of untrained teachers	Target for 60 days training	Teachers trained during 2006-07	Percentage of achievement
Primary	All teachers are trained			
Upper primary				

The following table clearly shows the over all progress of teacher training during 2006-2007 which is impressive

Overall progress of teacher training during 2006-07

S.No	Type of training	Target for training		Achievement		% achievement of		Target for 2007-08	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	In-service	210624	2653.921	210624	2653.921	100	100	213659	2692.104
2	Induction	10229	71.57	10229	71.57	100		213659	11.732
3	Untrained	NIL							

The proposal for 2007-2008

Proposal for Teacher Training for 2007-2008 is given below:

Total No to be trained	Budget proposed (in lakhs)
221604	Rs. 3102

A total of 20 days training is proposed in the following fashion

Annual Refresher training – 6 days (On classroom processes)

BRC training – 4 days (2 days for familiarizing self learning mathematic kit and 2 days for institutional planning and development)

CRC level training – 10 days

Training is planned in a cascade model with the state SRG giving the training to District Resource Groups and they in turn giving to Block Resource Groups who finally train the teachers.

Issues

The numbers, no doubt, are impressive. The physical progress is also commendable. It must be mentioned here that the two previous appraisal teams emphasized the need for conducting need assessment studies before conducting teacher training and also for conducting impact assessment of the training programmes. It was also pointed out that the training imparted was ritualistic in nature and done in a routine mod.

As a response to this the state (in a note submitted to the Appraisal Team) mentioned that DTERT conducted a need assessment survey in February 2007. But the details of the findings were not made available. Moreover, the content of the teacher trainings proposed this year, does not seem to reflect this.

The second issue is with regard to the contents of the training itself as it does not address the ground realities of poor quality. Too many topics are dealt with, which can lead to loss of focus.

At the primary level the team for in-service training is ABL approaches and at the upper primary teaching of mathematic , science and English will be conscentrated. In additional to this general teaching competencies will also be focused. A workshop for masters trainers to enhance trainers' competencies may be planned.

Recommendation

In the light of the above, this the appraisal team suggests the following **and this has to be taken up on a priority basis**

1. A detailed discussion and reflection on training needs is mandatory in the light of poor class room processes and low achievement levels and the inputs for training must be included based on that. The content methodology, and transaction aspect should clearly focus on this with renewed thrust on quality.
2. The refresher training for 6 days should definitely focus on improving the teaching learning process and taking into consideration the introduction of

ABL methodology. The training programme needs to be interactive and participatory. It may also be necessary to check whether transmission loss occurs in the cascade model of training and if so appropriate strategies to overcome this may be developed

3. The CRC level training has to be intense with clear focus and prescribed agenda. Since this form the regular sessions to remind and reinforce the essentials, they may be planned well.
4. The State should evolve a clear monitoring strategy for monitoring training programmes and also take steps to evaluate its impact in the class room through systematic studies and evaluations.
5. The state needs to strengthen the pedagogy units at the state, district and block levels. Help from ADEPTS National Core Team, NCERT, TSG and other resource groups may be obtained in the review and revamp of teacher training programme.
6. Teachers should be encouraged to participate in seminars/congresses/workshops of various resource groups in the country like the National Science Congress, Indian Social Science Congress, congresses organized by DST, GoI , National teachers' science forum etc

Curriculum Review

The state team informed that once in five years the text books are revised. The last revision took place in 1999 for IV and V classes and in 2001 for grade I and in 2002 for II and III grades. Revision in English text books for grade I was done in 2004 and for in 2005 for grade III The curriculum and textbooks are developed by DTERT (for I-V) and for the rest of the classes by the Director of School Education (DSE). The previous appraisal team has asked the state to attend to this and initiate some action on this front. But so far no major revamp has been taken taking into consideration the low achievement levels of children. Since curriculum and textbooks form an important part of class room transaction they have a tremendous bearing on quality. As already pointed out the state needs to spell out its vision on quality and then undertake the mission of changing the curriculum and textbooks taking into consideration the learning needs of children. As far as NCF (National Curricular Framework) is concerned the state informed that a seminar was conducted involving teachers and teacher educators to disseminate the key aspect of NCF 2005.

Recommendation

The state needs to do a review of curriculum and textbooks on a top priority basis. This should not be a revision just for sake of revision but a meticulous analysis of the textbooks in the light of its proposed vision on quality.

Text Books

The text books are printed by the Tamil Nadu Text Book Society for I – XII grades and the state government distributes textbooks free to all children. The Tamil Nadu team confirms that text books are distributed on the school opening day itself.

Distribution of Textbooks

Stage	Academic session begins from	Date of distribution in 2006-07	Proposed date for distribution in 2007-08
Pirmary	June - April	June 1st	June 1st
Upper primary	June - April	June 1st	June 1st

TLM Grants

The TLM Grant of Rs. 500/- is disturbed in June itself. The CRC coordinator has to check the utilization and submit details to BRC. SSA has issued a circular stating that no "readymade" material be purchased from shops and that teachers themselves have to develop it. A workshop was organized for a day developing TLMs last year. However the state may follow its utilization appropriately.

Approved outlay for 2006-2007 Rs. in lakh	Expenditure	No.of Teachers covered	Proposed for 2007-2008	
			No. of teachers to be covered	Outlay Rs. in lakh
1053.12	1006.415	201200	213659	1068.295

TLE grant

Teaching learning equipment grant is Rs. 10,000/- for primary schools and Rs. 50,000/- for Upper primary Schools. This, the state informs is distributed in the month of August. This is used for the purchase of science equipment and reference books and the like. The state mentions that teachers are trained for better utilization of the grant and that TEs monitor the same.

Approved Rs. in lakh	Expenditure Rs. in lakh	Utilized Rs. in lakh	Proposal for 2007-08	
			new primary (nos.)	new upper primary (nos.)
130.900	130.900	130.900	210	338

The proposal is recommended as per SSA norms

BRCs/ CRCs

S.No	Resource Centre	Sanctioned	Functional	BRPs sanctioned	BRPs in position
1	BRC	385	385	1896	1896
2	CRC	4088	4088	4088	4088
3	URC(proposed for 2007-08)	16	Proposed		

16 new urban resource centers are proposed. 10 in Chennai and 1 each in other cities as detailed in the following table:

Sr. No	District	No. of		
		New UBRC proposed	CRCs	Teachers
1	Chennai	10 in the city	110	16426
2	Coimbatore	Coimbatore city	15	2363
3	Kancheepuram	St. Thomas	16	1949
4	Madurai	Madurai city	15	1753
5	Salem	Salem city	14	1675
6	Trichy	Trichy city	16	2390
7	Thirunelveli	Tirunelveli urban	16	2010
	Total	16		

The appraisal team recommends the proposal as per the revised norms of SSA.

Training of BRTEs

The capacity of the Blocks Resource Teacher Educators (BRTE) is an important aspect in quality improvement. In Tamil Nadu all the BRTEs are fresh recruits and therefore has ample potential to be moulded in the right way if proper training is given.

There are 6030 BRTEs (comprising TEs and CRC coordinators). The state team informed that 3 days of residential training was given to BRC/CRC personal in 2006-2007, in addition to their usual training session and the same number of days are proposed this year also. Here again, since the capacity of BRC/CRCs personal is crucial in quality improvement a thorough need assessment with regard to their job requirement and professional capability may be conducted and the training may be given accordingly

Envisioning workshops for BRCs.CRCs involving the state resource Group, DIET faculty etc may be conducted. The BRCs can also document and share good practices related to classroom possesses

Training of BRCs/CRCs

Number of days training given to BRC/CRC in 2006-07 (in addition to training as master trainers for teacher training)	Number of days training proposed for 2007-08 (in addition to training as master trainers for teacher training)
5 days	5 days

Proposal is recommended.

On-site Support

School visits by TEs for rendering on-site support are crucial in quality improvement. On an average one TE caters to 10 schools and are designated to visit the school concerned once in month. But the present pattern of school visit do not seem to be effective. They spend more time in collecting school level information and in filling formats. The space and time to render effective hands-on support may be created for TEs. Their capacity also has to be up-graded.

Pupil assessment

The state team informs that there is regular assessment and that pupil assessment is done at all schools coordinated at cluster level. Every month one subject is tested and this helps to get an overall picture of the achievement level of children and also for initiating micro-level interventions. But teachers need capacity building to assess the children well and appropriate training may be given to them at CRC level. There is a terminal examination also

Pupil Assessment systems in the state

Stage	No. of tests in a year	Whether marking or grading system	No-detention from which class	Board exam at which class	Is there any report card?	Frequency of sharing with parents
Pirmary	6	marking	No detention upto 5th std		yes	6 times
Upper primary	6	marking			yes	6 times

Though the system is in place the quality of assessment and pupil evaluation needs to be looked into. The state may have to do a thorough enquiry into the present assessment patterns and go for a continuous and comprehensive evaluation system. Teachers might need capacity building for this and this may be done at CRC level training.

DIET linkages

The state team informed that DIET facility are involved in teacher training and related academic activities. They act as nodal officers for training. The appraisal

team suggests that DIET linkages may be strengthened in the context of the proposed initiatives in quality improvement. All the DIETs are linked through EDUSAT and this facility may be utilized to the optimum to coordinate some of the quality improvement initiatives. The quality of content used in the telecast of EDUSAT programmes may also be improved and needs a relook. The facility may also be used for greater interaction between DIETs and BRCs as they are also linked to EDUSAT.

4.5 EDUSAT

EDUSAT terminals are installed in all the BRCs and DIETs (385) Two days training programme in teleconference mode intended as capacity building measures for BRTES was arranged last year. The studio in the DTERT campus is used for airing the programmes. In addition to this, review of field activities of SSA are also conducted occasionally. The Director of School Education and Director of Elementary Education conducted review meetings of their departments also through this facility. 3 programmes for children targeting nearby schools of BRCs were also conducted. This year the state proposes to conduct capacity building programmes for BRTES and other functionaries like AEOs, DEOs etc. A budget of Rs. 10,0000/- for maintenance expenditure is proposed in the Plan.

The State needs to make optimum use of this facility, which at the moment is underutilized. Programmes for capacity building of BRTES can be telecast every week. Some of this could also be targeted at teachers directly or indirectly through TEs. Appropriate content for this should be developed. Overall, the state needs to work out a practical strategy for effective utilization of EDUSAT. The proposal is recommended.

4.6 SIEMAT

The state was sanctioned SIEMAT in 2005. The total outlay is Rs 3 crores out of which Rs. 2.5 crores has been released and continued as Spill Over. Construction of the building for SIEMAT is yet to start. The Executive Committee has decided to send the proposal to state government for sanctioning recurring expenditure for SIEMAT. At the moment no activities are taken up by SIEMAT and the progress is low in setting up.

The state should expedite the setting of SIEMAT as it has the potential to undertake capacity building programmes for a wide section of people working in the education sector.

4.7 Inclusive Education (IE)

The State has done some commendable work in the area of IE. Some activities like undertaking special survey for identification of CWSN, appointing resource teachers @ 3 per block, converging with a large number of NGOs, inclusive play parks and day care centres for CWSN are specifically being carried out by the State of Tamil Nadu.

Progress on IE in 2006-07:

In the year 2006-07, the State had identified 113009 CWSN. The State was provided Rs. 1150.95 lakh for 95913 CWSN. The physical and financial allocation of the State on IE is given below. According to the State, the entire budget on IE has been spent.

S. No.	Activities	Allocation in 2006-07	
		Phy.	Fin.
1	Fees for special teachers per teacher	824	441.720
2	Fees for physiotherapist per teacher district	104	55.620
3	Medical camps per block	412	24.720
4	Assistive devices	502	82.400
5	Day care centres	379	140.040
7	Surgery		107.598
9	Contingencies & Documentation (per block)	780	27.840
11	Training to teachers and VEC members	67516	40.896
13	Life skills training for CWSN	38983	97.124
14	Exposure visit for CWSN	44752	44.876
16	Vocational training to CWSN	61097	29.375
17	Supply of materials	61097	58.747
	Total	95913 CWSN	1150.95

Number of CWSN Identified in 2007-08

Sl. No.	Category	Number of CWSN
1	Visually Impaired	14806
2	Hearing Impaired	15118
3	Mentally Retarded	23064
4	Orthopedically Handicapped	20389
5	Multiple Disability	44642
	<i>Total</i>	118019

Proposals:

The focus of this year on IE would be on the following:

- **Organising campaigns for assessment of disabled children at the sub-block level**
- **Starting special residential camps for mentally challenged children**
- **Extending home based support**
- **Extending support to the disabled children enrolled in special schools**
- **Supply of assistive devices to the children on time**
- **Continuous monitoring**
- **Effective NGO involvement.**

Besides, the State, in their plan has also provided the calendar for the above activities.

In the current year the State plans to cover 116393CWSN through the IE budget and cover the remaining 1626 mentally challenged CWSN to be covered through bridge courses. **It needs to be mentioned that the identified CWSN constitute only 1.16% of the total child population of 6-14 years. The State definitely needs to streamline its identification procedures.**

S. No.	Activities	Proposals for 2007-08	
		Physical	Financial (in lakh)
1	Fees for special teachers per teacher	830	498.00
2	Fees for physiotherapist per teacher district	101	55.620
3	Medical camps per block	411	24.660
4	Assistive devices	306	110.10
5	Day care centres	356	192.240
7	Surgery		181.247
9	Contingencies & Documentation (per block)	734	15.50
11	Training to teachers and VEC members	16889	64.578
13	Life skills training for CWSN	26202	116.780
14	Exposure visit for CWSN	30516	52.362
16	Vocational training to CWSN	32384	28.541
17	Supply of materials	32384	57.082
	Total	116393 CWSN	1396.71

Recommendation:

The Appraisal Team recommends the above proposal on IE for 119363 CWSN @ Rs. 1200/- as the State has shown good progress on all aspects of IE.

4.8 Innovative Activities

4.8. A Early Childhood Care and Education:

These Centers are for the **readiness for the children to go to school.**

Progress overview 2006-07

The following activities were undertaken in 2006-07

- Supply of play materials
 - Child friendly environment materials and self learning maths kits to the centers,
 - Joint training to VEC members and Anganwadi workers in centers
- During the year 2006-07 under ECCE , the No of existing centers are 25730, New centers are 80 , upgraded centers are 20000 and the No. of children enrolled are 11,48,161.

Statement showing the progress of ECCE activities undertaken during 2006-07

	New Centers/Mini Centers	Upgraded centers	Non- Upgraded Centers	Child friendly Environment /Materials	Joint Training & Training to Anganwadi Workers
Physical	80	19924	5040	6652	37311
Financial	4.800	89.865	88.540	199.560	52.235
%of Expenditure	100%	100%	100%	100%	100%
Sub Total	435.000				

Proposal 2007-08

ECCE is to be given importance so as to enroll all the children after completing 5 years in formal schools. The Population in 3-4 age group is about 20.27 lakhs in the State as may as 10 lakhs children are in ECCE centres. Supporting ECCE centres is the preparatory activity to bring the children in to the formal schools. Under SSA , play materials and TLM are supplied to these centres . Further joint training to Anganwadi workers are given to improve the learning skills of the children and orient the partnets to ensure education for their children.

Statement showing the proposal for ECCE for 2007-08

	Support to Centers/Mini Centers	Upgraded centers	Non- Upgraded Centers	Child friendly Environment /Materials	Joint Training & Training to Anganwadi Workers
Physical	80	19924	5040	6797	35494
Finance	4.800	89.658	86.940	203.910	49.692
Sub Total	435.000 lakhs				

The appraisal team recommends the activities proposed.

4.8.B Education for SC/ST

As per DISE 2006-07 ,in Tamil Nadu the NER ratio for SC children at primary level (Class I-VI)is 99.31 and for ST children is 97.69.

Similarly the NER of SC children for upper primary (VI- VIII) is 98.47 and for ST children 95.15.

The state has made some special programmes for SC/ST children like

- Remedial coaching to SC/ST students to improve their learning skill.
- Exposure visits
- Life skill training
- English communication skill improvement training

Statement showing the progress of SC & ST activities in 2006-07

	Remedial Coaching	Exposure visit	Life skills training	English Communication skill improvement
Physical (Children covered)	112000	58000	29000	33000
Financial	59.500	87.000	72.500	71.000
% Expenditure	100%	100%	100%	100%
Sub Total	290.000			

Proposals for 2007-08

To improved the inclusion of ST/SC children in progress towards, following activities have been proposed for the financial year 2007-08.

1. Exposure visits
2. Life skill training
3. English Communication Skill improvement

Statement showing the proposal for SC&ST activities for 2007-08

	Exposure Visit	Life Skills Training	English Communication Skill improvement
Physical	58000	37700	43500
Financial	87.000	94.250	108.750
Sub-Total	Rs.290 lakhs		

The appraisal team recommends that the need based approach should be adopted for implementing strategies for the special focus group like ST/SC. These strategies should take into account the sub-district level mapping of issues pertaining to the focus group.

The appraisal team also recommenders that the state should focus on improving quality of learning among ST/SC students using this budget head. It can also considered incorporating some more strategies for this purpose, like preparation of text book/workbooks and TLM etc in local dialects, innovative learning programmes etc.

4.8.C. Computer Aided Learning Centers:

Progress overview: (2006-07)

Computer Aided Learning (CAL) is one of the successful programmes implemented by the State.

Children exhibit enormous enthusiasm in learning, more so in the case of rural children. Under this programme , BRCs, CRCs and select middle schools function as learning centers which are equipped with computer systems to provide training on CAL to teachers and Computer aided learning to Children at the upper primary level. These training are undertaken by Azim Premji Foundation, Microsoft, INTEL and IL&FS on cascade mode. Computer base learning modules for subjects in VI, VII and VIII standards have been prepared in collaboration with NIIT, INTEL, Azim Premji Foundation, Microsoft and IL&FS.

During 2006-07, as many as 862 CAL centers were functioning 1,165 schools were covered, 10,680 teachers were given given training .The number of children benefited is 1,52,330. The Computer Aided Learning (CAL) programme is being implemented in 30 districts including only newly formed district Krishnagiri and the No. of children enrolled are 11,48,161.

Statement showing the progress of CAL activities undertaken during 2006-07

	Purchase of Computers	Preparation of CDs/Modules
Physical	1218	30
Financial	426.300	8.700
% of expenditure	100%	100%
Sub Total	435.00	

Proposal (2007-08):

The state has informed the total number of schools to be covered in 2007-08 under CAL are 4349.

Statement showing the proposal of CAL activities for 2007-08

	Purchase of Computers	Preparation of CDs/Modules
Physical	1421	29
Financial	426.300	8.700
Sub Total	435.00	

Appraisal team recommends an amount of Rs.435 lakhs for computer Aided Learning as these are need based. It is suggested that the state should bring the computers at CAL centres under Annual Maintenance contract to some agencies for smooth functioning of the centers.

4.8D Girls Education

The state plan shows that. Under SSA 10 lakhs is earmarked for the activities such as Vocational Training, English Communication Skill Improvement, and Life Skill Training for the girls in Govt & Local body Schools.

During 2006-07, as many as 34800 girls were given Life Skill Training, 1, 16,000 girls were given English Communication Skill Improvement Training.

During 2002-03, 33530 children were covered under vocational training and during 2003-04, 4, 44,743 girls were given vocational training. During 2004-05, as many as 10, 11,153 girls were given vocational training and 100 Girls were covered under Life skills training. During 2005-06, 7,50,817 girls were given vocational training and 6,155 Girls were covered under Life skills training and during the Current Year (2006-07), 29000 girls were given vocational training and 34800 Girls were covered under Life skills training

	No. of Schools			No. of beneficiaries		
	M	H	HSS	Life Skill Trg	English Comm. skill improvement	Vocational Trg
Achievement of 2006-07	6490	2239	1858	34800	116000	116000
Proposal 2007-08	6508	2229	1863	34340	116000	118300

The appraisal recommends that the state should provide a concrete plan to reduce the dropout of girls as well the activities to enhance the quality education of girls. It is also recommended that activities should be devised for poor performing and irregular attendance of girls from special focus social groups. There should be counseling sessions for selection of vocational course based on local needs.

The appraisal team also recommends that the state should focus on improving quality of learning among girls using this budget head. It can also considered incorporating some more strategies for this purpose, like preparation of text book/workbooks and TLM etc in local dialects, innovative learning programmes and parental awareness etc.

4.9 NPEGEL

National Program of Education for Girls at Elementary Level is functional in 37 developmental blocks, covering 11 districts. The plan shows that NPEGEL is functional in 937 Clusters. The target assigned by PAB in 2006-07 to enroll 293473 girls in the MCS. The state has enrolled 288385 girls (98.27%) under NPEGEL.

NPEGEL

S.No.	Activity	2006-07	
		PAB Approval	Achievement
		Phy	Phy
	No. of EBBs	37	37
	No. of Model Cluster Schools	937	937

The activities which the state has undertaken are:

Activity description	Physical Target 2006-07	Physical achievement as on 31.12.2006	Percentage
Construction of additional classrooms	688	58	
Training of girls	609905	53355	88
Teacher Training	8433	2811	33.3

The literacy rate of ST female is 40.78 which needs special attention of the state planners.

Literacy Rate

All communities	SC	ST	Rural Female Literacy
Female	Female	Female	53.44
63.65	53.39	40.78	

The plan depicts that the total number of out of school children in 6-14 age group is 1, 03,261 of which 52,001 are girls (50%). The number of dropout girls in the age group 6-14 years is 43911 where as girls who are never enrolled in the age group of 6-14 is 8090.

The state should evolve strategies to retain the girls who are dropping out especially for the girls who are dropping out to remove gender disparity .

The table below shows that the expenditure of the State of Tamil Nadir for NPEGEL is nearly 70%. The state should incur the expenditure to boost the " Quality of Education" of girls.

PAB Approval	Achievement up to 31.12.2006	% to Achievement	Projected achievement	Spill Over	Fresh Proposal	Total Recommended
2272.32	950.384	83.65	1590.420	681.900	598.085	1279.985

The appraisal team recommends that the state should develop a comprehensive strategy to enhance female literacy rate. The state is advised to submit detailed activities for girl's education within a stipulated time. The state should prioritize the intervention based on the needs especially to check drop out among girls.

4.10 KGBV

Status of KGBVs

Model	No. of KGBVs sanctioned	No. of KGBVs operational	No. of girls enrolled				
			SC	ST	Min	Others	Total
Model I	4	1		99	1		100
Model II	49	36	514	480	57	728	1779
Model III							
Total	53	37	514	579	58	728	1879

- 37 KGBVs are operational in the state upto 31.12.2006 16 more KGBVs are sanctioned which are yet to be operationalised. A total 37 KGBVs were sanctioned for the year 2005-06, all of which have been made operational taking the achievement rate to 100%
- Out of the 37 KGBVs 5 are running in Government buildings while 32 are operating from rented building.
- A total of 1879 girls were enrolled in KGBVs, which can be classified as: 514 belong to SC girls, 579 were ST girls, 58 were girls from Minority category and the remaining 728 were from other marginalized sections of the society.

Financial progress for 2006-07

(Rs in crores)

Year	AWP&B	Unspent balance of last year	Total Funds received	expenditure Till 31st Dec 2006
2006-07	6.88	4.55	455	291

- The state has incurred 63.96 % expenditure as on Dec ember 2006

KGBV Status

S.No.	Name of Districts	Model- I	Model- II
1	Cuddalore		3
2	Dharmapuri	1	2
3	Erode		6
4	Karur		1
5	Namakkal		3
6	Salem		11
7	Thiruamalai		5
8	Villupuram	1	13
9	Virudhunagar		3
10	Krishnagiri	2	1
11	Sivagangai		1
Total		4	49

Proposals & Recommendations:

The State has proposed 22 KGBVs for the year 2007-08. The appraisal team has analyzed that out of the proposed KGBVs 16 have already been sanctioned in February this year. 3 blocks (Mallasaudaram, in Namakkal district and Veppur, Ariyalur in Perambalur district have residential high school run by Social Welfare Department, The proposal for the blocks Kelamangalam, Veppur, Ariyaluris for 2 residential schools which is beyond the norms. The recurring grant for the 53 KGBVs are proposed and recommended as per the norms.

The nonrecurring grant for the 16 KGBVs was already sanctioned. The recommendation is placed before The PAB.

4.11 Research, Evaluation, Monitoring and Supervision

Progress of REMS (2006-07)

During the year 2006-07 the State has planned 4120 Action research studies, 30 evaluation studies and 30 other studies in 30 districts. Accordingly the state completed 4120 action research studies, 30 evaluation of impact studies and 16 other studies in 30 districts including one newly formed district Krishnagiri. The progress of REMS 2006-07 is given in the below table.

Statement showing the progress of REMS activities undertaken during 2006-07

	Action Research, Evaluation & Impact studies	Monitoring / Survey & Census	Supervision & HMs/VECs/NGOs Review at BRC/CRC/VEC
Physical	43113	43113	43113
Financial	344.960	170.821	87.823
% of Expenditure	100%	100%	100%
Sub-Total	603.604		

Proposal 2007-08

In the state there are 43549 schools are existing. The state wants to under take REMS activities in 43549 schools @ Rs.1400/- = Rs. 609.69 lakhs. The state has taken school as unit and wants to undertake 5215 activities like Achievement test, Cohort, Training Impact, Child tracking, School grading and Action research in 43113 schools. Further state also planning to undertake 313 evaluation impact studies in selected districts in the areas of KGBV, NPEGEL, AIE, IED, Civil Works and Innovations. Of this amount Rs. 900/- per school is proposed to utilized at district level and the remaining at the state level.

Statement showing the proposal of REMS activities for 2007-08

	Quarterly Achievement Test	Action Research, Evaluation & Impact studies	Monitoring / Survey & Census	Supervision & HMs/VECs/NGOs at BRC/CRC/VEC
Physical	43549	43549	43549	43549
Financial	174.196	174.196	174.196	87.098
Unit cost	Rs.400/-	Rs.400/-	Rs.400/-	Rs.200/-
Sub-Total	609.690			

Recommendation:

The appraisal team recommends an amount of Rs.609.690 lakhs as these programmes are need based. The State while under taking REMS activities the state should also involve two monitoring institutions namely Alagappa University and IIM Bangalore as these two institutions are identified as Monitoring institutions by the Ministry.

4.12 Strategies for community mobilization:

All the VEC members of 52,293 schools have been trained and in view of starting of 210 primary schools , additional VEC members will be trained.

To enhance the community participation, the state has devised a new strategy that one person can be member of VEC that one person can be a VEC member for only one school and the ward members can be part of VEC. Sivagangai District has not provided any information about VEC since 2003-2004 and the appraisal team suggests immediate steps to get relevant data.

The progress in the training of VEC members, which is reported to be 100% is shown in the table below

Year	NO. of CEC members trained
2002-2003	115862
2003-2004	142477
2004-2005	160013
2005-2006	247226
2006-2007	155865

1.93 lakhs persons are targeted to be trained for community mobilization in 2007-08.

Tamil Nadu has a proposal to select a few VEC members and to give training in academic activities, ABL approach, civil works and other quality indicators. In addition to this strategy VEC members will be trained in effective management, maintenance of registers and accounts; besides, they will motivated through awards and recovers better enrolment.

5. Involvement of NGOs

- During 2006-07, GIAC met two times and approved 472 NGO proposals.
- All the 472 NGOs are working.

Functional areas	No. of NGOs involved in 2006-07	No. of NGOs likely to involved in 2007-08
IED	42	42
AIE/AS interventions	352	356
Pedagogy	10	10
CAL	3	3
Research and Evaluation	10	10

6. Project Management

The following table provides information on staffing status and the implementation capacity from state level up to district level.

	Staff sanctioned	Staff filled
SPO	85	85
DPOs	720	720

As shown in the above table there is no vacancy either at the state or at the district. Staffing for MIS is also reported to be adequate. 85 posts have been sanctioned for SPOs and all posts have been filled. Similarly 720 posts have been sanctioned for the 30 districts and all the posts have been filled. The state has 5984 persons at the sub-district level for resource support and coordination (4088 coordinator and 1896 BRTes)

Persons from NGOs/ universities/ experts are reported to have been nominated as members of various committees constituted at state and district levels.

Experts/ experienced persons, especially in Planning, Management, Civil Works, Media, Documentation, Research & Evaluation and Finance have been appointed as consultants both in state project office and in district offices for effective programme implementation.

Staff capacity building

- All the BRTes are given capacity building training to impart training to teachers.
- 5 days capacity training programmes is proposed for officers and staff for 2007-08 .

The Programme implementation is carried out through the Project Management Structures viz., Village Education Committees / Parent Teacher Associations, Cluster Resource Centres, Block Resource Centres, District Project Offices and State Project Office with integrating Education Department structure at field level.

The SSA implementation is in the hands of mainstream education bureaucracy and Chief Education Officer (CEO) is the ex officio District Programme

Coordinator (DPC) of SSA and the District Elementary education officer (DEEO) is ex officio Additional DPC and Higher Secondary School HMs have been deputed as Assistant DPCs. The ADPCs draw their salary from SSA funds. At the block level Assistant Elementary Education Officer (AEEO) is the member of the Block education committee. The officials of the Directorate of School Education, Directorate of Elementary Education and Directorate of Teacher Education Research and Training actively participate in planning and implementing process of SSA activities. All the activities are being carried out in coordination with field officials of the education and other related departments.

7. Special Focus Districts and Minority

There are 8 Special Focus Districts in the state of Tamil Nadu which fall under the category C.

The districts are:

- 1 **Cuddalore**
- 2 **Kancheepuram**
- 3 **Nagapattinam**
- 4 **Perambular**
- 5 **The Nilgris**
- 6 **Thiruvarur**
- 7 **Villupuram**
- 8 **Kanyakumari**

The appraisal team has assessed the progress of these districts in respect of progress of key indicators of SSA, implementation of the approved activities and the proposals of the state for the year 2007-08.

Basic Administrative Indicators of Special Focus Districts Focus Districts of Category-C							
S.No	Name of Dist	Category	No. of Educational Blocks	No. of BRC/UBRCs*	No. of CRCs	No. of villages/war ds*	No. of Panchayats
1	Cuddalore	SC	14	1	172	929	698
2	Kancheepuram	SC	13	0	172	1214	677
3	Nagapattinam	SC	11	0	100	525	443
4	Perambular	SC	10	0	107	347	328
5	The Nilgris	SC	4	0	45	55	48
6	Thiruvarur	SC	14	0	133	825	558
7	Villupuram	SC	22	0	234	1490	1119
8	Kanyakumari	Minority	9	0	89	81	155
	SF Total		97	1	1052	5466	4026
	State Total		412	27	4088	17599	13206
	%w.r.t.State total		23.54	3.70	25.73	31.06	30.49

Major Educational Indicators of Special Focus Districts of Category-C

Indicator	Group	Cuddalore	Kancheepuram	Nagapattinam	Perambular	The Nilgris	Thiruvapur	Villupuram	Kanyakumari
Population Of 6-14 years	Total	388812	484997	259937	197625	111231	186007	495844	246460
	Male	197673	249052	132375	101277	55812	94961	252737	125727
	Female	191139	235945	127562	96348	55419	91046	243107	120733
SC	Total	134906	134906	97785	59356	44788	80690	161359	20500
	Male	68839	68839	49997	30460	22731	41731	81830	10364
	Female	66067	66067	47788	28896	22057	38959	79529	10136
Minority	Total	15569	23103	14943	5530	9866	11798	17936	8924
	Male	7646	11741	6327	2673	4714	5511	9090	4464
	Female	7923	11361	8616	2857	5151	6287	8846	4459
%SC	Total	68.78	65.16	75.20	59.94	80.20	87.21	64.60	17.25
%Minority	Total	8.01	9.36	11.34	5.57	17.64	12.40	7.20	7.20
GER (6-11)	Total	100.95	102.97	100.00	100.67	103.57	100.08	100.00	100.61
GER (11-14)	Total	104.90	106.16	100.12	105.34	107.04	120.07	122.60	104.08
NER (6-11)	Total	99.06	99.38	99.30	99.19	98.56	98.25	99.78	99.76
NER (11-14)	Total	99.13	98.66	98.31	98.51	99.28	97.52	98.46	98.64
Enrollment (PS)	Male	122563	136921	79361	60402	34263	58140	153862	77866
	Female	119711	133926	75304	57285	33187	55770	147387	74603
Enrollment (UPS)	Male	73265	93274	48762	37836	20583	35930	88521	46563
	Female	69972	89692	45252	35209	18966	34416	82563	43831
Enrollment-All(Class I-viii)		385511	453813	248679	190732	106999	184256	472333	242863

The above tables show the state's performance on major educational indicators. The appraisal team could not locate any strategic planning neither in the state plan or district plans of the Special Focus Districts for the building social disparity. The activities like exposure visit, life skills training and English communication improvement are not adequate to cater the need of these districts.

Status of Existing School Infrastructure in Special Focus Districts, 2001-02 to 2006-07 under SSA							
S.No.	Name of Dist.	Schools Opened		School Buildings to be constructed		Additional Classrooms constructed	Teachers Recruitment in the Districts
		Pry	Upper Primary	Pry	Upper Primary		
1	Cuddalore	18	112	12	74	1046	698
2	Kancheepuram	29	103	5	49	369	779
3	Nagapattinam	24	104	5	74	586	529
4	Perambular	21	86	4	44	840	560
5	The Nilgris	24	26	4	5	219	133
6	Thiruvarur	84	79	1	29	667	579
7	Villupuram	40	233	16	135	2499	1308
8	Kanyakumari	2	5		2	235	15
	Total	242	748	47	412	6461	4601
	State Total	1400	3024	288	1949	21421	18866
	% of SFD with respect to State Total	17.29	24.74	16.32	21.14	30.16	24.39

The above tables' shows that 17% primary schools are opened in these districts against the total state total.16% primary school buildings were constructed and 24% teachers were recruited in these districts.

EDI Ranking Primary and Upper Primary				
S.No.	Name of Dist.	Rank (Pry.)	Rank (U.Pry.)	Composite Rank
1	Cuddalore	11	2	3
2	Kancheepuram	19	21	23
3	Nagapattinam	22	28	27
4	Perambular	16	14	16
5	The Nilgris	16	10	25
6	Thiruvarur	21	30	30
7	Villupuram	17	8	10
8	Kanyakumari	4	6	1

The EDI ranking of districts like Nagapattinam the Nilgris Thiruvavur shows that these districts deserve preference to make the gaps with the state average. The appraisal team recommends that a strategy should be submitted with in a stipulated time for escalating retention and achievement level of these focused districts.

Minority

	Boys	Girls	Total	%
Population	1748622	1769277	3517899	5.42
Primary school children	177528	180209	359514	5.66
Upper primary school children	99353	98830	198230	5.21

Kanya kumari has been identified as Minority concentrated district by MHRD. The above table gives a detail of the minority population in the state. The appraisal team recommends that state should initiate activities to focus the minority children so as to build infrastructural and achievement levels of this group.

8. Comment on the state's overall direction/ preparedness towards meeting the expected outcomes identified for 2007-08

1. Education indicators of GER, NER, AR,CR and TR reveal positive trends and DR and RR are declining
2. The drop out rate for 5-13 age group is 1.02% which will be targeted in 2007-2008.
3. School Facility and access are near universal (over 95%). A total number of 193358 VEC members will be trained in 2007-2008
4. The achievement level needs to be improved specially focusing on low performing districts such as Kancheepuram, Ramanathapuram and Villuppuram
5. The UPE index is encouraging
6. Specific intervention programmes for the 70% out of school children under earning compulsion should be spelt out.
7. The state has achieved all most saturation on provisioning. It know needs to strengthened focus on quality.

Policy revision should take place in this year to provide Institutional arrangement for insuring access to children to in small habitation and children in specially difficult circumstances.

The State of Tamil Nadu has adequate relevant data showing satisfactory progress in key components of Educational Development and it exhibits preparedness to further progress in achieving the goals of SSA.

The targets proposed in the earlier plan year have been achieved satisfactorily. Maintaining the targets achieved also is a challenging task for which funds are required.

Training to BRTs and CRCs in basic Educational Statistical techniques should be given for better interpretation of achievement of schools and children.

A mid-year review/assessment of intervention programmes exclusively for IED children should be done for better achievement of the targets.

The Pudukkottai District model can be adopted by other Districts, because it is leading in all the key indicators of Education Development and Community Mobilization.

9. Major observation made by the Monitoring Institutes

The Alagappa University has submitted draft first half yearly monitoring report for the period of 1st April,2006 to 30th Sep,2006 for the districts of Pudukkottai, Thanjavur and Tiruvarur . Some of the key finds are given below:

(a) Opening of schools

Since funds for upgrading and construction work are released in time, it was possible to adhere to the plans of opening and upgrading the schools. For 2006 – 2007, documents on land identified for construction of schools with the help of District Collector were also seen and the sites were also physically verified. The money released for annual maintenance was utilized systemically.

(b) Civil Works

With the enhanced amount of Rs. 7.5 lakhs, three classroom buildings were under construction in many schools. Separate accounts are maintained for civil works and the certification based on inspection by civil engineers at different stages of construction – basement, foundation, lintel level and roof level maintained as a record was also checked. In general the quality of construction, plastering and flooring are good. All new constructions have ramps built at a cost of Rs.5000/-.

(c) Teachers and their training

70 – 75% of teachers' posts have been filled and fresh recruitments are going on presently. Teachers are selected through a written test and all the teachers have been given in-service training systematically. DIETs apart from organizing training / orientation courses also assist in action research activities - selection of a topic, preparing the research design and executing the work plan. All the schools visited have TLM which are displayed in the classrooms. Teachers use them during their teaching which could be observed during the visits.

(d) EGS

All the districts visited were having alternative systems of education that help in the mainstreaming of dropped out children. Children in all the alternative streams of education are provided noon meal. But for the SSA scheme, most of the children with special needs would have been excluded from the schooling. Every block has an IED coordinator and necessary equipment for visually, orthopaedically, aurally, orally and mentally challenged children. Regular weekly visits of physiotherapist and speech therapists are arranged.

The problems identified by the team were that taking the children to BRCs for treatment, visit of IED coordinator regularly to all the schools needing his / her service and lack of awareness among heads of institutions in handling and guiding IED children. For children with multiple handicaps, home based guidance is given, but this has difficulties in the form of non availability of time and distance from the centre. Medical camps are regularly organized to screen challenged children and to assess the extent of handicap.

In Manamelkudi Block more number of dropouts at upper primary level among muslim girls was the problem identified. There is a demand for separate schools for muslim girls with women teachers where the density of muslim population is more.

(e) Children with special needs

But for the SSA scheme, most of the children with special needs would have been excluded from the schooling. Every block has an IED coordinator and necessary equipment for visually, orthopaedically, aurally, orally and mentally challenged children. Regular weekly visits of physiotherapist and speech therapists are arranged.

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(f) DISE

Each block has three CAL centres which have education CDs ranging in number from 15 to 63; most of the teachers and children are familiar with use of computers. The DISE data are promptly captured by the coordinators and since the entire administrating machinery in Tamil Nadu is efficient, there is no delay in completing the formats. Of all the 3 districts visited in November 2006 and the districts visited earlier in 2003 (Madurai & Ramanathapuram), Pudukkottai is an ideal role model to be adopted by other districts in the country. The special articles on the performance of Pudukkottai district in SSA is attached with this report

(g) VEC:

In Pudukkotai district Active participation by the VEC
VEC in Kollanvayal Primary school is very active.

(h) Research & Evaluation:

Pudukkottai District is strong in the research activity also with major research studies undertaken by the DIET and College staff. Action research is systematically done by school teachers both at primary and upper primary levels .

(i) Attendance rate:

The attendance rate is 93% both at primary and upper primary levels in Pudukkottai district.

Fact Sheet

State: Tamilnadu
No. of Districts: 30 *Santho*
No. of Blocks: 385
Household Survey- 2005: 64856332
Population Census (2001): 62405679

No. of Clusters: 4088
Literacy Rate: 72.92%

Child Population

a. 6-11 years: 800127

b. 11-14 years: 3705170

% of children passing with 60%:

	Boys	Girls	Total
Primary	64.72%	69.77%	67.16%
Upper Primary	40.93%	46.77%	43.77%

Educational Indicators

Enrolment I - V			Enrolment VI - VIII			Enrolment I - VIII		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
3147945	2956549	6104494	1887647	1750520	3638167	5035592	4707069	9742661

	GER			NER			Dropout Rate		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
PS	101.6	101.51	101.55	99.29	99.29	99.29	1.94	1.88	1.91
UPS	109.37	108.72	109.05	98.26	98.25	98.25	4.53	3.63	4.08

	Attendance Rate			Completion Rate			Transition Rate (Class V to VI)		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
PS	96.30	96.55	96.47	85.68	87.42	86.55	98.80	98.95	98.89
UPS	95.20	94.80	94.98	86.85	90.29	88.57			

Out of School Children 2007-08

	Boys	% w.r.t total OOSC	Girls	% w.r.t total OOSC	Total
6-11 years	17640	17.08	18268	17.69	35908
11-14 years	33620	32.55	33733	32.66	67353

Proposals for 2007-08

New Primary schools (including upgradations)		
Sanctioned till 2006-07	Opened till date	Proposal 2007-08
1400	1400	210
Up gradation of PS to UPS		
Sanctioned till 2006-07	Opened till date	Proposed in 2007-08
3024	3024	338

EGS						
Approved till 2006-07		Centers running as on March 2007		Centers to be upgraded to PS	Continuing Centers proposed for 2007-08	Centers proposed to be closed
Centers	Children	Centers	Children	164	-	70
1050		234				

Sub-District Structures	
No. of BRCs	385
No. of URCs	16
No. of CRCs	4088
Resource persons	5984

Teachers under SSA				
	Sanctioned till 2006-07	In position	Proposed 2007-08	
			Against new schools	Additional teachers
PS	2800	2800	420	-
UPS	15899	15881	1256	-

Teacher Training			
Type of training	Progress for last year		Proposal
	No. of teachers	Duration of the training	For 20 days
a In service	210624	18 days	221604
b new recruits	10229	10 days	1676
c Untrained	-	-	-
Total			

Interventions for Out of school children		
Strategy	No. of centers	No. of children
1. EGS	234	2607
2. Resdl Bridge course	474	23680
3. Non resdn Bridge Course	1615	32287
4. Flexi Schools		
5. Drop in centres		
6. Remedial teaching		
7. Other (specify)		

Back to school		10284
NCLP		15912
8. Direct admission		15133

IED

No. of children identified	No. of children to be enrolled
118019	44440

Civil Works

	Sanctioned till 2006-07	Achievement till date	Proposal for 2007-08
School buildings	5366	3745	1094
Additional Classrooms	21922	8859	3088
Drinking Water	11531	9341	0
Toilets	16103	12447	-
Major repairs			824

REMS

	No. of research studies carried out during 2006-07	No. of research studies proposed for 2007-08
Research	4120	5215

Innovations

ECCE

Progress for 2006-07		Proposal for 2007-08	
No. of centers	No. of children	No. of centers	No. of children
25044	1148161	25044	1154884

Girls Education

Progress for 2006-07	Proposal for 2007-08
100%	290.00

SC/ST

Financial Progress for 2006-07	Financial Proposal for 2007-08
100%	290.00

CAL

Progress for 2006-07		Proposal for 2007-08	
No. of schools covered	No. of children covered	No. of schools to be covered	No. of children to be covered
1165	152330	4349	150000

Community Mobilization

	Progress	Proposal
No. of VECs	52293	52293
No. of SMCs/PTA/MTA	-	-
No. of community members to be trained	155710	193358

NPEGEL

Activity	Progress for 2006-07		Proposal for 2007-08	
	Physical	Financial	Physical	Financial
		2272.320		1279.983

KGBV

Sanctioned	Operational	No. of Students
37 + 16	37	1879

Costing

S.No.	Activity	2006-2007						Proposal for 2007-08					Recommendation 2007-08				
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over		Fresh Proposal		Total Proposal	Spill Over		Fresh Proposal		Total Proposal
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
1	New Schools																
1.01	Upgradation of EGS to PS	126		126		100%				164					164		
1.02	Primary School									46					46		
	Total of Primary									210					210		
1.03	Upper Primary School	234		234		100%				338					338		
2	New Teachers Salary (PS)																
2.01	Primary Teachers (Regular)	252	52.920	252	52.920	100%	100%	0.630	420	264.600	264.600		0.6300	420	264.60	264.60	
2.02	Primary Teachers (Para)																
2.03	Upper Primary Teachers (Regular)	1949	584.700	1949	584.700	100%	100%	0.900	1256	1130.400	1130.400		0.9000	1256	1130.40	1130.40	
2.04	Upper Primary Teachers (Para)																
2.05	Upper Primary Teachers - Head Master																
	Add. Teacher against PTR																
2.06	New Additional Teachers - PS (Regular)																
2.07	New Additional Teachers - PS (Para)																
2.08	New Additional Teachers-UPS (Regular)	7979	2393.700	0	0.000	0%	0.00%										
2.09	New Additional Teachers - UPS (Para)																
2.10	Teachers under OBS																
2.11	New Others																
	Teachers Salary (Recurring)																
2.12	Primary Teachers (Regular)	2548	2140.320	2548	2140.320	100%	100%	0.840	2800	2352.000	2352.000		0.8400	2800	2352.00	2352.00	
2.13	Primary Teachers (Para)																
2.14	UP Teachers (Regular)	5138	7365.600	5138	7365.600	100%	100%	1.200	16066	19279.200	19279.200		1.2000	15999	19079.00	19079.00	
2.15	UP Teachers (Para)																
2.16	UP Teachers - Head Master																
2.17	Additional Teachers - PS (Regular)																
2.18	Additional Teachers - PS (Para)																
2.19	Additional Teachers - UPS (Regular)																
2.20	Additional Teachers - UPS (Para)																
2.21	Teachers under OBS																
2.22	Others (Recurring)																
	Sub Total		12537.240		10143.540		81%			23026.200	23026.200	0		20375	22825.60	22825.60	
3	Teachers Grant																
3.01	Primary Teachers	104107	520.540	101050	505.320	97%	97%	0.005	94192	470.960	470.960		0.0050	94192	470.96	470.96	
3.02	Upper Primary Teachers	105517	532.600	100150	501.100	94%	94%	0.005	127412	637.060	637.060		0.0050	127412	637.06	637.06	
	Sub Total	210624	1053.120	201200	1006.415	96%	96%		221604	1108.020	1108.020	0		221604	1108.02	1108.02	
4	Block Resource Centre																
4.01	Salary of Resource Persons (Existing)	5682	6818.400	5682	6818.400	100%	100%	1.560	1896	2957.760	2957.760		1.5600	1896	2957.76	2957.76	
	Salary of Resource Persons (New)							1.560	16	24.960	24.960		1.5600	16	24.96	24.96	
4.02	Furniture Grant							1.000	6	6.000	6.000		1.0000	6	6.00	6.00	
4.03	Contingency Grant	385	48.130	385	48.130	100%	100%	0.125	401	50.125	50.125		0.1250	401	50.13	50.13	
4.04	Meeting TA	385	23.100	385	23.100	100%	100%	0.060	401	24.060	24.060		0.0600	401	24.06	24.06	
4.05	TLM Grant	385	19.250	385	19.250	100%	100%	0.050	401	20.050	20.050		0.0500	401	20.05	20.05	
	Sub Total		6908.875		6908.880		100%			3082.955	3082.955	0			3082.96	3082.96	
5	Cluster Resource Centres																
5.01	Salary of Resource Persons (Existing)	275	330.000	275	330.000	100%	100%	1.560	4088	6377.280	6377.280		1.5600	4088	6377.28	6377.28	
	Salary of Resource Persons (New)	27	16.200	27	16.200	100%	100%	1.560	0	0.000	0.000		1.5600	0	0.00	0.00	
5.02	Furniture Grant							0.100	212	21.200	21.200		0.1000	212	21.20	21.20	

0.101

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District Consolidate		(Rs. In Lakhs)															
S.No.	Activity	2006-2007						Proposal for 2007-08					Recommendation 2007-08				
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal		
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
5.03	Contingency Grant	4088	102.200	4088	102.200	100%	100%		0.025	4088	102.200	102.200		0.0250	4088	102.20	102.20
5.04	Meeting, TA	4088	98.103	4088	98.111	100%	100%		0.024	4088	98.112	98.112		0.0240	4088	98.11	98.11
5.05	TLM Grant	4088	40.880	4088	40.880	100%	100%		0.015	4088	61.320	61.320		0.0150	4088	61.32	61.32
	Sub Total		587.392		587.390		100%				6660.112	6660.112	0			6660.11	6660.11
6	Teachers Training																
6.01	In-service (20 days)																
	SPO/KRP Training/ IT Academy Training	210624	63.195	210624	63.195	100%	100%		0.0005	221604	110.802	110.802		0.0005	221604	110.80	110.80
	Modules/SLM/ABL Cards/RP Training	210624	695.083	210624	695.083	100%	100%		0.0045	221604	997.218	997.218		0.0045	221604	997.22	997.22
	Training to Teachers	210624	1895.644	210624	1895.644	100%	100%		0.009	221604	1994.436	1994.436		0.0090	221604	1994.44	1994.44
6.02	Induction training for Newly Recruit Trained Teachers (10 days)	10229	71.570	10229	71.570	100%	100%		0.007	1676	11.732	11.732		0.0070	1676	11.73	11.73
6.03	Refresher Course- Untrained Teachers														0	0.00	0.00
	Sub Total		2725.470		2725.470		100%				3114.188	3114.188				3114.19	3114.19
6.04	Distance Education													0.0000			
6.05	Other (DRG/BRG/CRG)													0.0000			
	Total of TRAINING		2725.470		2725.470		100%				3114.188	3114.188		0.0000	0	3114.19	3114.19
7	Interventions for out of School Children																
7.01	EGS Centre (P) (per learner)	234	49.413	234	49.413	100.00%	100.00%		0.01535	0	0.000	0.000		0.0154	0	0.00	0.00
7.02	EGS Centre (UP) (per learner)								0.02960	0	0.000	0.000		0.0000	0	0.00	0.00
	Total		49.413		49.413		100.00%			0	0.000	0.000			0	0.00	0.00
7.03	Bridge course Residential (per child) (12 Months)	20195	1343.400	19989	1290.270	98.98%	96.05%		0.068	17719	1204.892	1204.892		0.0660	17719	1204.89	1204.89
7.04	Bridge courses Non Residential (per child) (12 Months)	73290	598.095	72647	598.095	99.12%	100.00%		0.030	28241	847.230	847.230		0.0300	28241	847.23	847.23
7.05	Spl RBC (2006-07) / Special RBC for Mentally challenged OSC (12 Months)	3700	251.600	3596	251.600	97.19%	100.00%		0.080	1626	130.080	130.080		0.0800	1626	130.08	130.08
7.08	Summer Camps (3 months) per child								0.0006	42855	25.713	25.713		0.0006	42855	25.71	25.71
	Coverage under KGBV									2600	0.000	0.000		0.0000	2600	0.00	0.00
	Coverage under NCLP / INDUS	10500		10150		96.67%				10200	0.000	0.000		0.0000	10200	0.00	0.00
	Total	108479	2193.095	107176	2193.095	98.80%	100.00%			103241	2207.915	2207.915			103241	2207.92	2207.92
	Sub Total		2242.510		2242.510		100.00%				103241	2207.915	2207.915			103241	2207.92
8	Remedial Teaching																
8.01	Remedial Teaching - Languages, Science, Maths, Workbooks (4 subjects) / TLM per child								0.0014	3937684	5512.758	5512.758		0.0014	252612	353.66	353.66
	Sub Total										5512.758	5512.758			252612	353.66	353.66
9	Free Text Books																
9.01	ABL/Science/ Maths Kits - Primary classes (per school)													0.0000	0	0.00	0.00
9.02	Science kits / Maths Kits for upper primary classes (per school)													0.0000	0	0.00	0.00
	Sub Total															0.00	0.00
10	Interventions for CWSN (IED)																
10.01	Fees for spl.teacher per teacher with FTA	824	441.720	824	441.720	100%	100%		0.600	830	498.000	498.000		0.6000	830	498.00	498.00

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District Consolidate		(Rs. in Lakhs)															
S.No.	Activity	2006-2007						Proposal for 2007-08					Recommendation 2007-08				
		PAB Approval		Anticipated Achievement (upto March 2007)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.		Fin.	Fin.
19.01	Community Training (VEC Members)	155710	93.430	155710	93.430		100%		0.0006	193358	116.015	116.015		0.0006	193358	116.01	116.01
	Sub Total		93.430		93.430		100%				116.015	116.015			193358	116.01	116.01
	Total of SSA (Districts)		69192.679		66746.848		96%				73596.081	73596.081				65843.05	65843.05
	State Component																
	Management		301.000		301.000						302.000	302.000		0.0000		302.00	302.00
	REM		301.790		301.790						217.745	217.745		0.0050		217.75	217.75
	SIEMAT		250.000		0.000		0%	250.00			0.000	250.000	250.00	0.0000		0.00	250.00
	SSA Grand Total		70045.469		67349.638		96%	250.00			74115.826	74365.826	250.00			66362.79	66612.79
	NPEGEI		2272.320		1590.420		70%	681.90			598.085	1279.985	681.90			598.09	1279.99
	KGBV		1547.953		1547.953		100%	263.00		53	814.37	1074.37	260.00	0.0000	53	814.37	1074.37
	GRAND TOTAL (SSA+NPEGEI+KGBV)		73865.742		70488.011		95%	1191.900			75528.276	76720.176	1191.900	0.0000	53	67775.24	68967.14

Management Cost	4.40%	5.20
Civil Work	25.82%	25.11
BRC/CPC Construction	3.83%	2.77
Quality Investment	57.50	58.05
Recurring Expenditure	55.080	61.177

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Districtwise

S.No.	Activity	Chennai				Coimbatore				Cuddalore				Dharmapuri			
		Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal		Total
			Finan.	Phy.			Fin.	Finan.			Phy.	Fin.			Finan.	Phy.	
1	New Schools																
1.01	Upgradation of EGS to PS		0				26				8				10		
1.02	Primary School		0				0				0				30		
	Total of Primary		0				26				8				40		
1.03	Upper Primary School		0				15				24				50		
2	New Teachers Salary (PS)																
2.01	Primary Teachers (Regular)	0.00	0	0.00	0.00	0.00	52	32.76	32.76	0.00	16	10.08	10.08	0.00	80	50.40	50.40
2.02	Primary Teachers (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.03	Upper Primary Teachers (Regular)	0.00	0	0.00	0.00	0.00	52	46.80	46.80	0.00	58	52.20	52.20	0.00	112	100.80	100.80
2.04	Upper Primary Teachers (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.05	Upper Primary Teachers - Head Master	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Add. Teacher against PTR																
2.06	New Additional Teachers - PS (Regular)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.07	New Additional Teachers - PS (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.08	New Additional Teachers-UPS (Regular)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.09	New Additional Teachers - UPS (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.10	Teachers under OBB	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.11	New Others	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Teachers Salary (Recurring)																
2.12	Primary Teachers (Regular)	0.00	0	0.00	0.00	0.00	270	226.80	226.80	0.00	36	30.24	30.24	0.00	146	122.64	122.64
2.13	Primary Teachers (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.14	UP Teachers (Regular)	0.00	18	21.60	21.60	0.00	1015	#####	1218.00	0.00	662	794.40	794.40	0.00	1098	1317.60	1317.60
2.15	UP Teachers (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.16	UP Teachers - Head Master	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.17	Additional Teachers - PS (Regular)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.18	Additional Teachers - PS (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.19	Additional Teachers - UPS (Regular)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.20	Additional Teachers - UPS (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.21	Teachers under OBB	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.22	Others (Recurring)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	0.00	18	21.60	21.60	0.00	1389	#####	1524.36	0.00	772	886.92	886.92	0.00	1436	1591.44	1591.44
3	Teachers Grant																
3.01	Primary Teachers	0.00	2334	11.67	11.67	0.00	4796	23.98	23.98	0.00	3476	17.38	17.38	0.00	2587	12.94	12.94
3.02	Upper Primary Teachers	0.00	7892	39.46	39.46	0.00	6759	33.80	33.80	0.00	4968	24.84	24.84	0.00	4140	20.70	20.70
	Sub Total	0.00	10226	51.13	51.13	0.00	11555	57.78	57.78	0.00	8444	42.22	42.22	0.00	6727	33.64	33.64

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Districtwise

S.No.	Activity	Chennai				Coimbatore				Cuddalore				Dharmapuri			
		Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal		Total
			Finan.	Phy.			Fin.	Fin.			Finan.	Phy.			Fin.	Fin.	
4	Block Resource Centre																
4.01	Salary of Resource Persons (existing)	0.00	0	0.00	0.00	0.00	66	102.96	102.96	0.00	48	74.88	74.88	0.00	18	28.08	28.08
	Salary of Resource Persons (new)	0.00	10	15.60	15.60	0.00	1	1.56	1.56	0.00	0	0.00	0.00	0.00	0	0.00	0.00
4.02	Furniture Grant	0.00	0	0.00	0.00	0.00	1	1.00	1.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
4.03	Contingency Grant	0.00	10	1.25	1.25	0.00	20	2.50	2.50	0.00	13	1.63	1.63	0.00	8	1.00	1.00
4.04	Meeting, TA	0.00	10	0.60	0.60	0.00	20	1.20	1.20	0.00	13	0.78	0.78	0.00	8	0.48	0.48
4.05	TLM Grant	0.00	10	0.50	0.50	0.00	20	1.00	1.00	0.00	13	0.65	0.65	0.00	8	0.40	0.40
	Sub Total	0.00	0	17.95	17.95	0.00	0	110.22	110.22	0.00	0	77.94	77.94	0.00	0	29.96	29.96
5	Cluster Resource Centres																
5.01	Salary of Resource Persons (existing)	0.00	110	171.60	171.60	0.00	199	310.44	310.44	0.00	172	268.32	268.32	0.00	100	156.00	156.00
	Salary of Resource Persons (new)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
5.02	Furniture Grant	0.00	10	1.00	1.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
5.03	Contingency Grant	0.00	110	2.75	2.75	0.00	199	4.98	4.98	0.00	172	4.30	4.30	0.00	100	2.50	2.50
5.04	Meeting, TA	0.00	110	2.64	2.64	0.00	199	4.78	4.78	0.00	172	4.13	4.13	0.00	100	2.40	2.40
5.05	TLM Grant	0.00	110	1.65	1.65	0.00	199	2.99	2.99	0.00	172	2.58	2.58	0.00	100	1.50	1.50
	Sub Total	0.00	0	179.64	179.64	0.00	0	323.18	323.18	0.00	0	279.33	279.33	0.00	0	162.40	162.40
6	Teachers Training																
6.01	In-service (18 / 20 days)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	SPO/KRP Training/ IT Academy Training	0.00	10226	5.11	5.11	0.00	11555	5.78	5.78	0.00	8444	4.22	4.22	0.00	6727	3.36	3.36
	Modules/SLM/ABL Cards/RP Training	0.00	10226	46.02	46.02	0.00	11555	52.00	52.00	0.00	8444	38.00	38.00	0.00	6727	30.27	30.27
	Training to Teachers	0.00	10226	92.03	92.03	0.00	11555	104.00	104.00	0.00	8444	76.00	76.00	0.00	6727	60.54	60.54
6.02	Induction training for Newly Recruit Trained Teachers (10 days)	0.00	0	0.00	0.00	0.00	104	0.73	0.73	0.00	74	0.52	0.52	0.00	192	1.34	1.34
6.03	Refresher Course- Untrained Teachers	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	0.00	0	143.16	143.16	0.00	0	162.50	162.50	0.00	0	118.73	118.73	0.00	0	95.52	95.52
6.04	Distance Education	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
6.05	Other (DRG/BRG/CRG)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Total of TRAINING	0.00	0	143.16	143.16	0.00	0	162.50	162.50	0.00	0	118.73	118.73	0.00	0	95.52	95.52
7	Interventions for out of School Children																
7.01	EGS Centre (P) (per learner)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
7.02	EGS Centre (UP) (per learner)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Total	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
7.03	Bridge course Residential (per child) (12 Months)	0.00	748	50.86	50.86	0.00	926	62.97	62.97	0.00	298	20.26	20.26	0.00	1015	69.02	69.02

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Districtwise

S.No.	Activity	Chennai			Coimbatore			Cuddalore			Dharmapuri						
		Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal		Total				
		Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.				
7.04	Bridge courses Non Residential (per child) (12 Months)	0.00	2739	82.17	82.17	0.00	1060	31.80	31.80	0.00	493	14.79	14.79	0.00	1705	51.15	51.15
7.05	Spl RBC (2006-07) / Special RBC for Mentally challenged OSC (12 Months)	0.00	66	5.28	5.28	0.00	40	3.20	3.20	0.00	30	2.40	2.40	0.00	50	4.00	4.00
7.08	Summer Camp (3months) per child	0.00	1329	0.80	0.80	0.00	1982	1.19	1.19	0.00	803	0.48	0.48	0.00	2252	1.35	1.35
	Coverage under KGBV	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	100	0.00	0.00	0.00	200	0.00	0.00
	Coverage under NCLP / INDUS	0.00	0	0.00	0.00	0.00	1000	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Total	0.00	4882	139.11	139.11	0.00	5008	99.16	99.16	0.00	1724	37.94	37.94	0.00	5222	125.52	125.52
	Sub Total	0.00	4882	139.11	139.11	0.00	5008	99.16	99.16	0.00	1724	37.94	37.94	0.00	5222	125.52	125.52
8	Remedial Teaching																
8.01	Remedial Teaching - Languages, Science, Maths, Workbooks (4 subjects) / TLM per child	0.00	5975	8.37	8.37	0.00	16824	23.55	23.55	0.00	10738	15.03	15.03	0.00	9302	13.02	13.02
	Sub Total	0.00	5975	8.37	8.37	0.00	16824	23.55	23.55	0.00	10738	15.03	15.03	0.00	9302	13.02	13.02
9	Free Text Book																
9.01	ABL/Science/ Maths Kits - Primary classes (per school)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
9.02	Science kits / Maths Kits for upper primary classes (per school)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
10	Interventions for CWSN (IED)																
10.01	Fees for spl.teacher per teacher with FTA	0.00	20	12.00	12.00	0.00	44	26.40	26.40	0.00	28	16.80	16.80	0.00	16	9.60	9.60
10.02	Fees for physiotherapist per teacher Dist	0.00	3	1.62	1.62	0.00	5	2.70	2.70	0.00	4	2.16	2.16	0.00	2	1.08	1.08
10.03	Medical Camps per block	0.00	10	0.60	0.60	0.00	22	1.32	1.32	0.00	14	0.84	0.84	0.00	8	0.48	0.48
10.04	Assistive Devices	0.00	10	3.00	3.00	0.00	6	1.80	1.80	0.00	14	4.20	4.20	0.00	8	2.40	2.40
10.05	Day Care Centres	0.00	10	5.40	5.40	0.00	7	3.78	3.78	0.00	14	7.56	7.56	0.00	8	4.32	4.32
10.07	Surgery	0.00	0	19.00	19.00	0.00	0	0.98	0.98	0.00	0	2.58	2.58	0.00	0	3.14	3.14
10.09	Contingencies & Documentation (per Block)	0.00	20	0.40	0.40	0.00	44	0.88	0.88	0.00	28	0.56	0.56	0.00	16	0.32	0.32
10.11	Training to Teachers & VEC Members	0.00	9608	9.61	9.61	0.00	1000	1.00	1.00	0.00	1675	1.68	1.68	0.00	2515	2.52	2.52
10.13	Life Skills Training for CWSN	0.00	3000	7.50	7.50	0.00	586	1.47	1.47	0.00	1421	3.55	3.55	0.00	1357	3.39	3.39
10.14	Exposure visit for CWSN	0.00	3500	3.50	3.50	0.00	1000	1.00	1.00	0.00	1421	1.42	1.42	0.00	1072	1.07	1.07
10.16	Vocational Training to CWSN	0.00	4040	2.02	2.02	0.00	1000	0.50	0.50	0.00	1322	0.66	0.66	0.00	1759	0.88	0.88
10.17	Supply of Materials	0.00	4040	4.04	4.04	0.00	1000	1.00	1.00	0.00	1322	1.32	1.32	0.00	1759	1.76	1.76
	Total	0.00	0	68.69	68.69	0.00	0	42.83	42.83	0.00	0	43.33	43.33	0.00	0	30.96	30.96

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Districtwise

S.No.	Activity	Chennai				Coimbatore				Cuddalore				Dharmapuri			
		Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal		Total
			Finan.	Phy.	Fin.		Fin.	Finan.	Phy.		Fin.	Fin.	Finan.		Phy.	Fin.	Fin.
	Sub Total	0.00	5724	68.69	68.69	0.00	3569	42.83	42.83	0.00	3611	43.33	43.33	0.00	2580	30.96	30.96
11	Civil Works																
11.01	BRC	0.00	4	24.00	24.00	0.00	1	6.00	6.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.02	CRC	0.00	10	20.00	20.00	0.00	10	20.00	20.00	0.00	12	24.00	24.00	0.00	31	62.00	62.00
11.03	Primary School (new)																
	a. Traditional Foundation	0.00	0	0.00	0.00	0.00	6	29.40	29.40	0.00	4	19.60	19.60	0.00	22	107.80	107.80
	b. Raft/Framed Structure	0.00	0	0.00	0.00	0.00	14	84.00	84.00	0.00	4	24.00	24.00	0.00	18	108.00	108.00
	C. Hill Areas	0.00	0	0.00	0.00	0.00	6	34.80	34.80	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	0.00	0	0.00	0.00	0.00	26	148.20	148.20	0.00	8	43.60	43.60	0.00	40	215.80	215.80
11.04	Upper Primary School Building (2006-2007)																
	a. Traditional Foundation	0.00	0	0.00	0.00	0.00	7	25.73	25.73	0.00	10	36.75	36.75	0.00	26	95.55	95.55
	b. Raft/Framed Structure	0.00	0	0.00	0.00	0.00	10	45.00	45.00	0.00	11	49.50	49.50	0.00	15	67.50	67.50
	C. Hill Areas	0.00	0	0.00	0.00	0.00	4	17.40	17.40	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	0.00	0	0.00	0.00	0.00	21	88.13	88.13	0.00	21	86.25	86.25	0.00	41	163.05	163.05
	Upper Primary School Building(2007-2008)																
	a. Traditional Foundation	0.00	0	0.00	0.00	0.00	9	77.40	77.40	0.00	0	0.00	0.00	0.00	30	258.00	258.00
	b. Raft/Framed Structure	0.00	0	0.00	0.00	0.00	4	41.00	41.00	0.00	24	246.00	246.00	0.00	10	102.50	102.50
	C. Hill Areas	0.00	0	0.00	0.00	0.00	2	19.90	19.90	0.00	0	0.00	0.00	0.00	10	99.50	99.50
	Sub Total	0.00	0	0.00	0.00	0.00	15	138.30	138.30	0.00	24	246.00	246.00	0.00	50	460.00	460.00
11.05	Building Less (Pry)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.06	Building Less (UP)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.07	Dilapidated Building (Pry)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.08	Dilapidated Building (UP)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.09	Additional Class Room																
	a. Traditional Foundation	0.00	25	61.25	61.25	0.00	187	458.15	458.15	0.00	72	176.40	176.40	0.00	100	245.00	245.00
	b. Raft/Framed Structure	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	35	105.00	105.00	0.00	0	0.00	0.00
	C. Hill Areas	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	0.00	25	61.25	61.25	0.00	187	458.15	458.15	0.00	107	281.40	281.40	0.00	100	245.00	245.00
11.10	Toilet/Urinals	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.11	Separate Girls Toilet	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.12	Drinking Water Facility	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.13	Boundary Wall per R.Ft																
	a. Traditional Foundation	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00

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State: Tamil Nadu
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

Districtwise

S.No.	Activity	Chennai				Coimbatore				Cuddalore				Dharmapuri				
		Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal		Total	
			Finan.	Phy.	Fin.		Fin.	Finan.	Phy.		Fin.	Fin.	Finan.		Phy.	Fin.	Fin.	Finan.
	b. Raft/Framed Structure	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00
	C. Hill Areas	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00
11.14	Separation Wall	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00
11.15	Electrification	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00
11.16	Head Master's Room	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00
11.17	Child Friendly Elements	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00
11.18	Kitchen Shed	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00
11.19	Others (BaLA Project)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00
	Sub Total	0.00	0	105.25	105.25	0.00	0	858.78	858.78	0.00	0	681.25	681.25	0.00	0	1145.85	1145.85	
12	Major Repairs	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00
12.01	Primary	0.00	10	8.10	8.10	0.00	20	16.20	16.20	0.00	28	22.68	22.68	0.00	16	12.96	12.96	
12.02	Upper Primary	0.00	10	8.10	8.10	0.00	24	19.44	19.44	0.00	0	0.00	0.00	0.00	0	0.00	0.00	
	Sub Total	0.00	20	16.20	16.20	0.00	44	35.64	35.64	0.00	28	22.68	22.68	0.00	16	12.96	12.96	
13	Teaching Learning Equipment	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00
13.01	TLE - New Primary	0.00	0	0.00	0.00	0.00	26	2.60	2.60	0.00	8	0.80	0.80	0.00	40	4.00	4.00	
13.02	TLE - New Upper Primary	0.00	0	0.00	0.00	0.00	15	7.50	7.50	0.00	24	12.00	12.00	0.00	50	25.00	25.00	
13.03	UPS not covered under OBB	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	
	Sub Total	0.00	0	0.00	0.00	0.00	41	10.10	10.10	0.00	32	12.80	12.80	0.00	90	29.00	29.00	
14	Maintenance Grant																	
14.01	School Maintenance (I-V)	0.00	270	13.50	13.50	0.00	1659	82.95	82.95	0.00	1165	58.25	58.25	0.00	1113	55.65	55.65	
	School Maintenance (VI-VIII)	0.00	212	10.60	10.60	0.00	606	30.30	30.30	0.00	404	20.20	20.20	0.00	391	19.55	19.55	
	Sub Total	0.00	482	24.10	24.10	0.00	2265	113.25	113.25	0.00	1569	78.45	78.45	0.00	1504	75.20	75.20	
15	School Grant																	
15.01	Primary School	0.00	473	9.46	9.46	0.00	1837	36.74	36.74	0.00	1405	28.10	28.10	0.00	1129	22.58	22.58	
15.02	Upper Primary School	0.00	461	9.22	9.22	0.00	725	14.50	14.50	0.00	524	10.48	10.48	0.00	401	8.02	8.02	
	Sub Total	0.00	934	18.68	18.68	0.00	2562	51.24	51.24	0.00	1929	38.58	38.58	0.00	1530	30.60	30.60	
16	Research & Evaluation																	
16.01	Quarterly Achievement Test	0.00	743	2.23	2.23	0.00	2165	6.50	6.50	0.00	1610	4.83	4.83	0.00	1307	3.92	3.92	
16.02	Action Research, Evaluation & Impact Studies	0.00	743	1.49	1.49	0.00	2165	4.33	4.33	0.00	1610	3.22	3.22	0.00	1307	2.61	2.61	
16.03	Monitoring / Survey & Census	0.00	743	2.23	2.23	0.00	2165	6.50	6.50	0.00	1610	4.83	4.83	0.00	1307	3.92	3.92	
16.04	Supervision & HMS/VECs/NGOs Review at BRC/CRC/VEC	0.00	743	0.74	0.74	0.00	2165	2.17	2.17	0.00	1610	1.61	1.61	0.00	1307	1.31	1.31	
	Sub Total	0.00	2972	6.69	6.69	0.00	8660	19.49	19.49	0.00	6440	14.49	14.49	0.00	5228	11.76	11.76	

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Distrcctwise

S.No.	Activity	Chennai				Coimbatore				Cuddalore				Dharmapuri			
		Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal		Total
			Finan.	Phy.	Fin.		Fin.	Finan.	Phy.		Fin.	Fin.	Finan.		Phy.	Fin.	Fin.
17	Management																
17.01	Salary of Staff (Existing)	0.00	1	28.00	28.00	0.00	1	30.00	30.00	0.00	1	30.00	30.00	0.00	1	30.00	30.00
17.02	Salary of Staff (New)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
17.03	Furniture	0.00	0	0.00	0.00	0.00	2	1.50	1.50	0.00	1	1.00	1.00	0.00	1	1.00	1.00
17.04	Books and Periodicals	0.00	0	0.15	0.15	0.00	2	0.90	0.90	0.00	1	0.60	0.60	0.00	1	0.60	0.60
17.05	Maintenance of Equipments	0.00	0	0.15	0.15	0.00	2	0.90	0.90	0.00	2	0.90	0.90	0.00	1	0.60	0.60
17.06	Consumable and Stationery	0.00	0	0.88	0.88	0.00	2	5.25	5.25	0.00	1	3.50	3.50	0.00	1	3.50	3.50
17.07	Media and Documentation	0.00	0	0.75	0.75	0.00	2	4.50	4.50	0.00	1	3.00	3.00	0.00	1	3.00	3.00
17.08	E - Learning - Equipments	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
17.09	Training, Workshops & Meetings	0.00	0	0.80	0.80	0.00	2	4.80	4.80	0.00	1	3.20	3.20	0.00	1	3.20	3.20
17.10	Consultancy	0.00	0	0.50	0.50	0.00	2	10.00	10.00	0.00	1	5.00	5.00	0.00	2	10.00	10.00
17.11	Contingency	0.00	0	0.81	0.81	0.00	2	4.88	4.88	0.00	1	3.25	3.25	0.00	1	3.25	3.25
17.12	TA/DA/Vehicle hiring	0.00	0	0.81	0.81	0.00	2	6.50	6.50	0.00	1	3.25	3.25	0.00	2	4.88	4.88
17.13	Maintenance of Buildings	0.00	0	0.00	0.00	0.00	1	0.60	0.60	0.00	1	0.60	0.60	0.00	1	0.60	0.60
17.14	Maintenance of Vehicles	0.00	0	0.15	0.15	0.00	1	0.60	0.60	0.00	1	0.60	0.60	0.00	1	0.60	0.60
17.15	Salary of RPs with FTA (existing-BRTes & BRS)	0.00	70	14.00	14.00	0.00	331	66.20	66.20	0.00	256	51.20	51.20	0.00	170	34.00	34.00
17.16	Salary of RPs with FTA (New-BRTes&BRS)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
17.17	Salary of RPs with FTA(CRC-BRTes & BRS)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	5	1.00	1.00	0.00	0	0.00	0.00
17.18	Electricity and Telephone charges per block	0.00	5	3.00	3.00	0.00	22	13.20	13.20	0.00	14	8.40	8.40	0.00	8	4.80	4.80
17.19	Audit Fees	0.00	1	2.00	2.00	0.00	1	2.00	2.00	0.00	1	2.00	2.00	0.00	1	2.00	2.00
17.20	Capacity Building training to Staff & Officials	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Modules preparation per head	0.00	134	0.34	0.34	0.00	247	2.47	2.47	0.00	203	2.03	2.03	0.00	118	1.18	1.18
	Capacity training (5 days) per head	0.00	134	0.67	0.67	0.00	247	3.71	3.71	0.00	203	3.05	3.05	0.00	118	1.77	1.77
	Sub Total	0.00	347	53.01	53.01	0.00	866	158.00	158.00	0.00	695	122.58	122.58	0.00	429	104.98	104.98
18	Innovative Activity																
18.01	ECCE																
	New Centres / Mini Centres	0.00	0	0.00	0.00	0.00	46	2.76	2.76	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Upgraded Centres	0.00	730	3.29	3.29	0.00	730	3.29	3.29	0.00	730	3.29	3.29	0.00	365	1.64	1.64
	Non-upgraded Centres	0.00	165	2.85	2.85	0.00	150	2.59	2.59	0.00	0	0.00	0.00	0.00	35	0.60	0.60
	Child Friendly Environment/Materials	0.00	229	6.87	6.87	0.00	145	4.35	4.35	0.00	306	9.18	9.18	0.00	155	4.65	4.65
	Joint Trg. & Trg. to Anganwadi workers	0.00	1428	2.00	2.00	0.00	1441	2.02	2.02	0.00	1811	2.54	2.54	0.00	431	0.60	0.60
	Sub Total	0.00	0	15.00	15.00	0.00	0	15.00	15.00	0.00	0	15.00	15.00	0.00	0	7.50	7.50
18.02	Girls Education																
	Vocational Training	0.00	4100	2.05	2.05	0.00	4100	2.05	2.05	0.00	4100	2.05	2.05	0.00	2050	1.03	1.03

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State: Tamil Nadu
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

Districtwise																	
S.No.	Activity	Chennai				Coimbatore				Cuddalore				Dharmapuri			
		Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal		Total
			Finan.	Phy.	Fin.		Fin.	Finan.	Phy.		Fin.	Fin.	Finan.		Phy.	Fin.	Fin.
	Supply of Materials	0.00	1000	3.00	3.00	0.00	1000	3.00	3.00	0.00	1000	3.00	3.00	0.00	500	1.50	1.50
	English Communication skill improvement	0.00	4000	2.00	2.00	0.00	4000	2.00	2.00	0.00	4000	2.00	2.00	0.00	2000	1.00	1.00
	Life Skills Training	0.00	1180	2.95	2.95	0.00	1180	2.95	2.95	0.00	1180	2.95	2.95	0.00	590	1.48	1.48
	Sub Total	0.00	0	10.00	10.00	0.00	0	10.00	10.00	0.00	0	10.00	10.00	0.00	0	5.00	5.00
18.03	SC/ST																
	Remedial Coaching	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Exposure Visit	0.00	2000	3.00	3.00	0.00	2000	3.00	3.00	0.00	2000	3.00	3.00	0.00	1000	1.50	1.50
	Life Skills Training	0.00	1300	3.25	3.25	0.00	1300	3.25	3.25	0.00	1300	3.25	3.25	0.00	650	1.63	1.63
	English Communication skill improvement	0.00	1500	3.75	3.75	0.00	1500	3.75	3.75	0.00	1500	3.75	3.75	0.00	750	1.88	1.88
	Sub Total	0.00	0	10.00	10.00	0.00	0	10.00	10.00	0.00	0	10.00	10.00	0.00	0	5.00	5.00
18.04	Computer Aided Education																
	Purchase of Computers	0.00	49	14.70	14.70	0.00	49	14.70	14.70	0.00	49	14.70	14.70	0.00	25	7.35	7.35
	Preparation of CDs/ Modules	0.00	1	0.30	0.30	0.00	1	0.30	0.30	0.00	1	0.30	0.30	0.00	1	0.15	0.15
	Sub Total	0.00	0	15.00	15.00	0.00	0	15.00	15.00	0.00	0	15.00	15.00	0.00	0	7.50	7.50
18.05	Others	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Total of INNOVATION	0.00	0	50.00	50.00	0.00	0	50.00	50.00	0.00	0	50.00	50.00	0.00	0	25.00	25.00
19	Community Training																
19.01	Community Training (VEC Members)	0.00	6370	3.82	3.82	0.00	8124	4.87	4.87	0.00	7824	4.69	4.69	0.00	4842	2.91	2.91
	Sub Total	0.00	6370	3.82	3.82	0.00	8124	4.87	4.87	0.00	7824	4.69	4.69	0.00	4842	2.91	2.91
	Total of SSA (Districts)	0.00	0	907.39	907.39	0.00	0	#####	3644.93	0.00	0	2526.96	2526.96	0.00	0	3520.71	3520.71
	State Component																
	SSA Grand Total																
	NPEGEL																
	KGBV																
	GRAND TOTAL (SSA+NPEGEL+KGBV)																

Management Cost	5.84	4.33	4.85	2.98
Civil Work	13.38	24.54	27.86	32.91
BRC/CRC Construction	4.85	0.71	0.95	1.76

State: Tamil Nadu
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

Districtwise

S.No.	Activity	Dindigul				Erode				Kancheepuram				Kanyakumari					
		Spillover		Fresh Proposal		Total		Spillover		Fresh Proposal		Total		Spillover		Fresh Proposal		Total	
		Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.		
1	New Schools																		
1.01	Upgradation of EGS to PS		1				0				7				4				
1.02	Primary School		0				0				9				0				
	Total of Primary		1				0				16				4				
1.03	Upper Primary School		18				11				18				1				
2	New Teachers Salary (PS)																		
2.01	Primary Teachers (Regular)	0.00	2	1.26	1.26	0.00	0	0.00	0.00	0.00	32	20.16	20.16	0.00	8	5.04	5.04		
2.02	Primary Teachers (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
2.03	Upper Primary Teachers (Regular)	0.00	43	38.70	38.70	0.00	82	73.80	73.80	0.00	37	33.30	33.30	0.00	3	2.70	2.70		
2.04	Upper Primary Teachers (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
2.05	Upper Primary Teachers - Head Master	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
	Add Teacher against PTR																		
2.06	New Additional Teachers - PS (Regular)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
2.07	New Additional Teachers - PS (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
2.08	New Additional Teachers-UPS (Regular)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
2.09	New Additional Teachers - UPS (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
2.10	Teachers under OBB	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
2.11	New Others	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
	Teachers Salary (Recurring)																		
2.12	Primary Teachers (Regular)	0.00	50	42.00	42.00	0.00	110	92.40	92.40	0.00	58	48.72	48.72	0.00	4	3.36	3.36		
2.13	Primary Teachers (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
2.14	UP Teachers (Regular)	0.00	289	346.80	346.80	0.00	589	706.80	706.80	0.00	721	865.20	865.20	0.00	11	13.20	13.20		
2.15	UP Teachers (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
2.16	UP Teachers - Head Master	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
2.17	Additional Teachers - PS (Regular)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
2.18	Additional Teachers - PS (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
2.19	Additional Teachers - UPS (Regular)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
2.20	Additional Teachers - UPS (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
2.21	Teachers under OBB	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
2.22	Others (Recurring)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
	Sub Total	0.00	384	428.76	428.76	0.00	781	873.00	873.00	0.00	848	967.38	967.38	0.00	26	24.30	24.30		
3	Teachers Grant																		
3.01	Primary Teachers	0.00	3614	18.07	18.07	0.00	3734	18.67	18.67	0.00	3728	18.64	18.64	0.00	1903	9.52	9.52		
3.02	Upper Primary Teachers	0.00	4234	21.17	21.17	0.00	3711	18.56	18.56	0.00	4524	22.62	22.62	0.00	2815	14.08	14.08		
	Sub Total	0.00	7848	39.24	39.24	0.00	7445	37.23	37.23	0.00	8252	41.26	41.26	0.00	4718	23.59	23.59		

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Districtwise

S.No.	Activity	Dindigul			Erode			Kancheepuram			Kanyakumari						
		Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal		Total				
		Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.				
4	Block Resource Centre																
4.01	Salary of Resource Persons (existing)	0.00	84	131.04	131.04	0.00	120	187.20	187.20	0.00	78	121.68	121.68	0.00	21	32.76	32.76
	Salary of Resource Persons (new)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	1	1.56	1.56	0.00	0	0.00	0.00
4.02	Furniture Grant	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	1	1.00	1.00	0.00	0	0.00	0.00
4.03	Contingency Grant	0.00	14	1.75	1.75	0.00	20	2.50	2.50	0.00	14	1.75	1.75	0.00	9	1.13	1.13
4.04	Meeting, TA	0.00	14	0.84	0.84	0.00	20	1.20	1.20	0.00	14	0.84	0.84	0.00	9	0.54	0.54
4.05	TLM Grant	0.00	14	0.70	0.70	0.00	20	1.00	1.00	0.00	14	0.70	0.70	0.00	9	0.45	0.45
	Sub Total	0.00	0	134.33	134.33	0.00	0	191.90	191.90	0.00	0	127.53	127.53	0.00	0	34.88	34.88
5	Cluster Resource Centres																
5.01	Salary of Resource Persons (existing)	0.00	163	254.28	254.28	0.00	142	221.52	221.52	0.00	172	268.32	268.32	0.00	89	138.84	138.84
	Salary of Resource Persons (new)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
5.02	Furniture Grant	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
5.03	Contingency Grant	0.00	163	4.08	4.08	0.00	142	3.55	3.55	0.00	172	4.30	4.30	0.00	89	2.23	2.23
5.04	Meeting, TA	0.00	163	3.91	3.91	0.00	142	3.41	3.41	0.00	172	4.13	4.13	0.00	89	2.14	2.14
5.05	TLM Grant	0.00	163	2.45	2.45	0.00	142	2.13	2.13	0.00	172	2.58	2.58	0.00	89	1.34	1.34
	Sub Total	0.00	0	264.71	264.71	0.00	0	230.61	230.61	0.00	0	279.33	279.33	0.00	0	144.54	144.54
6	Teachers Training																
6.01	In-service (18 / 20 days)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	SPO/KRP Training/IT Academy Training	0.00	7848	3.92	3.92	0.00	7445	3.72	3.72	0.00	8252	4.13	4.13	0.00	4718	2.36	2.36
	Modules/SLM/ABL Cards/RP Training	0.00	7848	35.32	35.32	0.00	7445	33.50	33.50	0.00	8252	37.13	37.13	0.00	4718	21.23	21.23
	Training to Teachers	0.00	7848	70.63	70.63	0.00	7445	67.01	67.01	0.00	8252	74.27	74.27	0.00	4718	42.46	42.46
6.02	Induction training for Newly Recruit Trained Teachers (10 days)	0.00	45	0.32	0.32	0.00	82	0.57	0.57	0.00	69	0.48	0.48	0.00	11	0.08	0.08
6.03	Refresher Course- Untrained Teachers	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	0.00	0	110.19	110.19	0.00	0	104.80	104.80	0.00	0	116.01	116.01	0.00	0	66.13	66.13
6.04	Distance Education	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
6.05	Other (DRG/BRG/CRG)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Total of TRAINING	0.00	0	110.19	110.19	0.00	0	104.80	104.80	0.00	0	116.01	116.01	0.00	0	66.13	66.13
7	Interventions for out of School Children																
7.01	EGS Centre (P) (per learner)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
7.02	EGS Centre (UP) (per learner)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Total	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
7.03	Bridge course Residential (per child) (12 Months)	0.00	739	50.25	50.25	0.00	443	30.12	30.12	0.00	570	38.76	38.76	0.00	105	7.14	7.14

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		Spillover		Fresh Proposal		Total		Spillover		Fresh Proposal		Total		Spillover		Fresh Proposal		Total	
		Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.		
7.04	Bridge courses Non Residential (per child) (12 Mon'ths)	0.00	1284	38.52	38.52	0.00	462	13.86	13.86	0.00	868	26.04	26.04	0.00	214	6.42	6.42		
7.05	Spl RBC (2006-07) / Special RBC for Mentally challenged OSC (12 Months)	0.00	80	6.40	6.40	0.00	50	4.00	4.00	0.00	60	4.80	4.80	0.00	80	6.40	6.40		
7.08	Summer Camp (3months) per child	0.00	1775	1.07	1.07	0.00	1307	0.78	0.78	0.00	1411	0.85	0.85	0.00	411	0.25	0.25		
	Coverage under KGBV	0.00	0	0.00	0.00	0.00	250	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
	Coverage under NCLP/INDUS	0.00	600	0.00	0.00	0.00	0	0.00	0.00	0.00	950	0.00	0.00	0.00	0	0.00	0.00		
	Total	0.00	4478	96.24	96.24	0.00	2512	48.77	48.77	0.00	3859	70.45	70.45	0.00	810	20.21	20.21		
	Sub Total	0.00	4478	96.24	96.24	0.00	2512	48.77	48.77	0.00	3859	70.45	70.45	0.00	810	20.21	20.21		
8	Remedial Teaching																		
8.01	Remedial Teaching - Languages, Science, Maths, Workbooks (4 subjects) / TLM per child	0.00	7815	10.94	10.94	0.00	10396	14.55	14.55	0.00	12121	16.97	16.97	0.00	4204	5.89	5.89		
	Sub Total	0.00	7815	10.94	10.94	0.00	10396	14.55	14.55	0.00	12121	16.97	16.97	0.00	4204	5.89	5.89		
9	Free Text Book																		
9.01	ABL/Science/ Maths Kits - Primary classes (per school)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
9.02	Science kits / Maths Kits for upper primary classes (per school)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
	Sub Total	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
10	Interventions for CWSN (IED)																		
10.01	Fees for spl.teacher per teacher with FTA	0.00	32	19.20	19.20	0.00	40	24.00	24.00	0.00	32	19.20	19.20	0.00	18	10.80	10.80		
10.02	Fees for physiotherapist per teacher Dist	0.00	3	1.62	1.62	0.00	2	1.08	1.08	0.00	4	2.16	2.16	0.00	2	1.08	1.08		
10.03	Medical Camps per block	0.00	16	0.96	0.96	0.00	20	1.20	1.20	0.00	16	0.96	0.96	0.00	9	0.54	0.54		
10.04	Assistive Devices	0.00	16	4.80	4.80	0.00	2	0.60	0.60	0.00	16	4.80	4.80	0.00	9	2.70	2.70		
10.05	Day Care Centres	0.00	16	8.64	8.64	0.00	10	5.40	5.40	0.00	16	8.64	8.64	0.00	9	4.86	4.86		
10.07	Surgery	0.00	0	0.69	0.69	0.00	0	0.00	0.00	0.00	0	4.91	4.91	0.00	0	6.83	6.83		
10.09	Contingencies & Documentation (per Block)	0.00	32	0.64	0.64	0.00	8	0.16	0.16	0.00	32	0.64	0.64	0.00	18	0.36	0.36		
10.11	Training to Teachers & VEC Members	0.00	2900	2.90	2.90	0.00	50	0.05	0.05	0.00	1000	1.00	1.00	0.00	2215	2.22	2.22		
10.13	Life Skills Training for CWSN	0.00	1398	3.50	3.50	0.00	75	0.19	0.19	0.00	1000	2.50	2.50	0.00	622	1.56	1.56		
10.14	Exposure visit for CWSN	0.00	1798	1.80	1.80	0.00	52	0.05	0.05	0.00	2001	2.00	2.00	0.00	1510	1.51	1.51		
10.16	Vocational Training to CWSN	0.00	2005	1.00	1.00	0.00	52	0.03	0.03	0.00	1110	0.56	0.56	0.00	1093	0.55	0.55		
10.17	Supply of Materials	0.00	2005	2.01	2.01	0.00	52	0.05	0.05	0.00	1110	1.11	1.11	0.00	1093	1.09	1.09		
	Total	0.00	0	47.75	47.75	0.00	0	32.81	32.81	0.00	0	48.48	48.48	0.00	0	34.09	34.09		

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		Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal		Total				
		Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.				
	Sub Total	0.00	3979	47.75	47.75	0.00	2734	32.81	32.81	0.00	4040	48.48	48.48	0.00	2841	34.09	34.09
11	Civil Works																
11.01	BRC	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	1	6.00	6.00	0.00	0	0.00	0.00
11.02	CRC	0.00	41	82.00	82.00	0.00	40	80.00	80.00	0.00	10	20.00	20.00	0.00	14	28.00	28.00
11.03	Primary School (new)																
	a. Traditional Foundation	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	9	44.10	44.10	0.00	2	9.80	9.80
	b. Raft/Framed Structure	0.00	1	6.00	6.00	0.00	0	0.00	0.00	0.00	7	42.00	42.00	0.00	0	0.00	0.00
	C. Hill Areas	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	2	11.60	11.60
	Sub Total	0.00	1	6.00	6.00	0.00	0	0.00	0.00	0.00	16	86.10	86.10	0.00	4	21.40	21.40
11.04	Upper Primary School Building (2006-2007)																
	a. Traditional Foundation	0.00	6	22.05	22.05	0.00	29	106.58	106.58	0.00	1	3.68	3.68	0.00	0	0.00	0.00
	b. Raft/Framed Structure	0.00	4	18.00	18.00	0.00	10	45.00	45.00	0.00	6	27.00	27.00	0.00	2	9.00	9.00
	C. Hill Areas	0.00	3	13.05	13.05	0.00	16	69.60	69.60	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	0.00	13	53.10	53.10	0.00	55	221.18	221.18	0.00	7	30.68	30.68	0.00	2	9.00	9.00
	Upper Primary School Building(2007-2008)																
	a. Traditional Foundation	0.00	6	51.60	51.60	0.00	6	51.60	51.60	0.00	10	86.00	86.00	0.00	0	0.00	0.00
	b. Raft/Framed Structure	0.00	12	123.00	123.00	0.00	5	51.25	51.25	0.00	8	82.00	82.00	0.00	1	10.25	10.25
	C. Hill Areas	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	0.00	18	174.60	174.60	0.00	11	102.85	102.85	0.00	18	168.00	168.00	0.00	1	10.25	10.25
11.05	Building Less (Pry)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.06	Building Less (UP)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.07	Dilapidated Building (Pry)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.08	Dilapidated Building (UP)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.09	Additional Class Room																
	a. Traditional Foundation	0.00	81	198.45	198.45	0.00	66	161.70	161.70	0.00	67	164.15	164.15	0.00	20	49.00	49.00
	b. Raft/Framed Structure	0.00	0	0.00	0.00	0.00	25	75.00	75.00	0.00	60	180.00	180.00	0.00	0	0.00	0.00
	C. Hill Areas	0.00	0	0.00	0.00	0.00	11	31.90	31.90	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	0.00	81	198.45	198.45	0.00	102	268.60	268.60	0.00	127	344.15	344.15	0.00	20	49.00	49.00
11.10	Toilet/Urinals	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.11	Separate Girls Toilet	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.12	Drinking Water Facility	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.13	Boundary Wall per R.Ft																
	a. Traditional Foundation	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00

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		Spillover		Fresh Proposal		Total		Spillover		Fresh Proposal		Total		Spillover		Fresh Proposal		Total	
		Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.		
	b. Raft/Framed Structure	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
	C. Hill Areas	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
	Sub Total	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
11.14	Separation Wall	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
11.15	Electrification	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
11.16	Head Master's Room	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
11.17	Child Friendly Elements	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
11.18	Kitchen Shed	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
11.19	Others (BaLA Project)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
	Sub Total	0.00	0	514.15	514.15	0.00	0	672.63	672.63	0.00	0	654.93	654.93	0.00	0	117.65	117.65		
12	Major Repairs	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
12.01	Primary	0.00	32	25.92	25.92	0.00	25	20.25	20.25	0.00	20	16.20	16.20	0.00	18	14.58	14.58		
12.02	Upper Primary	0.00	0	0.00	0.00	0.00	15	12.15	12.15	0.00	6	4.86	4.86	0.00	0	0.00	0.00		
	Sub Total	0.00	32	25.92	25.92	0.00	40	32.40	32.40	0.00	26	21.06	21.06	0.00	18	14.58	14.58		
13	Teaching Learning Equipment	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
13.01	TLE - New Primary	0.00	1	0.10	0.10	0.00	0	0.00	0.00	0.00	16	1.60	1.60	0.00	4	0.40	0.40		
13.02	TLE - New Upper Primary	0.00	18	9.00	9.00	0.00	11	5.50	5.50	0.00	18	9.00	9.00	0.00	1	0.50	0.50		
13.03	UPS not covered under OBB	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
	Sub Total	0.00	19	9.10	9.10	0.00	11	5.50	5.50	0.00	34	10.60	10.60	0.00	5	0.90	0.90		
14	Maintenance Grant																		
14.01	School Maintenance (I-V)	0.00	1145	57.25	57.25	0.00	1579	78.95	78.95	0.00	1150	57.50	57.50	0.00	398	19.90	19.90		
	School Maintenance (VI-VIII)	0.00	275	13.75	13.75	0.00	430	21.50	21.50	0.00	442	22.10	22.10	0.00	231	11.55	11.55		
	Sub Total	0.00	1420	71.00	71.00	0.00	2009	100.45	100.45	0.00	1592	79.60	79.60	0.00	629	31.45	31.45		
15	School Grant																		
15.01	Primary School	0.00	1406	28.12	28.12	0.00	1705	34.10	34.10	0.00	1334	26.68	26.68	0.00	556	11.12	11.12		
15.02	Upper Primary School	0.00	400	8.00	8.00	0.00	484	9.68	9.68	0.00	559	11.18	11.18	0.00	410	8.20	8.20		
	Sub Total	0.00	1806	36.12	36.12	0.00	2189	43.78	43.78	0.00	1893	37.86	37.86	0.00	966	19.32	19.32		
16	Research & Evaluation																		
16.01	Quarterly Achievement Test	0.00	1571	4.71	4.71	0.00	1891	5.67	5.67	0.00	1581	4.74	4.74	0.00	806	2.42	2.42		
16.02	Action Research, Evaluation & Impact Studies	0.00	1571	3.14	3.14	0.00	1891	3.78	3.78	0.00	1581	3.16	3.16	0.00	806	1.61	1.61		
16.03	Monitoring / Survey & Census	0.00	1571	4.71	4.71	0.00	1891	5.67	5.67	0.00	1581	4.74	4.74	0.00	806	2.42	2.42		
16.04	Supervision & HMS/VECS/NGOs Review at BRC/CRC/VEC	0.00	1571	1.57	1.57	0.00	1891	1.89	1.89	0.00	1581	1.58	1.58	0.00	806	0.81	0.81		
	Sub Total	0.00	6284	14.14	14.14	0.00	7564	17.02	17.02	0.00	6324	14.23	14.23	0.00	3224	7.25	7.25		

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Districtwise

S.No.	Activity	Dindigul				Erode				Kancheepuram				Kanyakumari					
		Spillover		Fresh Proposal		Total		Spillover		Fresh Proposal		Total		Spillover		Fresh Proposal		Total	
		Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.		
17	Management																		
17.01	Salary of Staff (Existing)	0.00	1	28.00	28.00	0.00	1	30.00	30.00	0.00	1	30.00	30.00	0.00	1	30.00	30.00		
17.02	Salary of Staff (New)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
17.03	Furniture	0.00	1	1.00	1.00	0.00	1	1.00	1.00	0.00	1	1.00	1.00	0.00	0	0.25	0.25		
17.04	Books and Periodicals	0.00	1	0.60	0.60	0.00	1	0.60	0.60	0.00	1	0.60	0.60	0.00	0	0.15	0.15		
17.05	Maintenance of Equipments	0.00	1	0.60	0.60	0.00	1	0.60	0.60	0.00	1	0.60	0.60	0.00	0	0.15	0.15		
17.06	Consumable and Stationery	0.00	1	3.50	3.50	0.00	1	3.50	3.50	0.00	1	3.50	3.50	0.00	0	0.35	0.35		
17.07	Media and Documentation	0.00	1	3.00	3.00	0.00	1	3.00	3.00	0.00	1	3.00	3.00	0.00	0	0.40	0.40		
17.08	E - Learning - Equipments	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
17.09	Training, Workshops & Meetings	0.00	0	0.80	0.80	0.00	1	3.20	3.20	0.00	1	3.20	3.20	0.00	0	0.50	0.50		
17.10	Consultancy	0.00	1	2.50	2.50	0.00	2	10.00	10.00	0.00	3	12.50	12.50	0.00	0	0.60	0.60		
17.11	Contingency	0.00	1	1.63	1.63	0.00	1	3.25	3.25	0.00	1	3.25	3.25	0.00	0	0.40	0.40		
17.12	TA/DA/Vehicle hiring	0.00	1	3.25	3.25	0.00	2	6.50	6.50	0.00	2	6.50	6.50	0.00	0	0.33	0.33		
17.13	Maintenance of Buildings	0.00	1	0.60	0.60	0.00	1	0.60	0.60	0.00	1	0.60	0.60	0.00	0	0.15	0.15		
17.14	Maintenance of Vehicles	0.00	1	0.60	0.60	0.00	1	0.60	0.60	0.00	1	0.60	0.60	0.00	0	0.15	0.15		
17.15	Salary of RPs with FTA (existing-BRTes & BRS)	0.00	240	48.00	48.00	0.00	262	52.40	52.40	0.00	268	53.60	53.60	0.00	10	2.00	2.00		
17.16	Salary of RPs with FTA (New-BRTes&BRS)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
17.17	Salary of RPs with FTA(CRC-BRTes & BRS)	0.00	23	4.60	4.60	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
17.18	Electricity and Telephone charges per block	0.00	16	9.60	9.60	0.00	20	12.00	12.00	0.00	16	9.60	9.60	0.00	1	0.60	0.60		
17.19	Audit Fees	0.00	1	2.00	2.00	0.00	1	2.00	2.00	0.00	1	2.00	2.00	0.00	1	1.00	1.00		
17.20	Capacity Building training to Staff & Officials	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
	Modules preparation per head	0.00	198	1.98	1.98	0.00	185	1.85	1.85	0.00	300	3.00	3.00	0.00	109	0.11	0.11		
	Capacity training (5 days) per head	0.00	198	2.97	2.97	0.00	185	2.78	2.78	0.00	300	4.50	4.50	0.00	109	0.11	0.11		
	Sub Total	0.00	686	115.23	115.23	0.00	667	133.88	133.88	0.00	900	138.05	138.05	0.00	233	37.24	37.24		
18	Innovative Activity																		
18.01	ECCE																		
	New Centres / Mini Centres	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
	Upgraded Centres	0.00	730	3.29	3.29	0.00	755	3.40	3.40	0.00	730	3.29	3.29	0.00	670	3.02	3.02		
	Non-upgraded Centres	0.00	300	5.18	5.18	0.00	400	6.90	6.90	0.00	400	6.90	6.90	0.00	113	1.95	1.95		
	Child Friendly Environment/Materials	0.00	125	3.75	3.75	0.00	102	3.06	3.06	0.00	96	2.88	2.88	0.00	297	8.91	8.91		
	Joint Trg. & Trg. to Anganwadi workers	0.00	1993	2.79	2.79	0.00	1173	1.64	1.64	0.00	1382	1.93	1.93	0.00	804	1.13	1.13		
	Sub Total	0.00	0	15.00	15.00	0.00	0	15.00	15.00	0.00	0	15.00	15.00	0.00	0	15.00	15.00		
18.02	Girls Education																		
	Vocational Training	0.00	4100	2.05	2.05	0.00	4100	2.05	2.05	0.00	4100	2.05	2.05	0.00	4100	2.05	2.05		

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Districtwise

S.No.	Activity	Dindigul				Erode				Kancheepuram				Kanyakumari					
		Spillover		Fresh Proposal		Total		Spillover		Fresh Proposal		Total		Spillover		Fresh Proposal		Total	
		Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.		
	Supply of Materials	0.00	1000	3.00	3.00	0.00	1000	3.00	3.00	0.00	1000	3.00	3.00	0.00	1000	3.00	3.00		
	English Communication skill improvement	0.00	4000	2.00	2.00	0.00	4000	2.00	2.00	0.00	4000	2.00	2.00	0.00	4000	2.00	2.00		
	Life Skills Training	0.00	1180	2.95	2.95	0.00	1180	2.95	2.95	0.00	1180	2.95	2.95	0.00	1180	2.95	2.95		
	Sub Total	0.00	0	10.00	10.00	0.00	0	10.00	10.00	0.00	0	10.00	10.00	0.00	0	10.00	10.00		
18.03	SC/ST																		
	Remedial Coaching	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
	Exposure Visit	0.00	2000	3.00	3.00	0.00	2000	3.00	3.00	0.00	2000	3.00	3.00	0.00	2000	3.00	3.00		
	Life Skills Training	0.00	1300	3.25	3.25	0.00	1300	3.25	3.25	0.00	1300	3.25	3.25	0.00	1300	3.25	3.25		
	English Communication skill improvement	0.00	1500	3.75	3.75	0.00	1500	3.75	3.75	0.00	1500	3.75	3.75	0.00	1500	3.75	3.75		
	Sub Total	0.00	0	10.00	10.00	0.00	0	10.00	10.00	0.00	0	10.00	10.00	0.00	0	10.00	10.00		
18.04	Computer Aided Education																		
	Purchase of Computers	0.00	49	14.70	14.70	0.00	49	14.70	14.70	0.00	49	14.70	14.70	0.00	49	14.70	14.70		
	Preparation of CDs/ Modules	0.00	1	0.30	0.30	0.00	1	0.30	0.30	0.00	1	0.30	0.30	0.00	1	0.30	0.30		
	Sub Total	0.00	0	15.00	15.00	0.00	0	15.00	15.00	0.00	0	15.00	15.00	0.00	0	15.00	15.00		
18.05	Others	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
	Sub Total	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
	Total of INNOVATION	0.00	0	50.00	50.00	0.00	0	50.00	50.00	0.00	0	50.00	50.00	0.00	0	50.00	50.00		
19	Community Training																		
19.01	Community Training (VEC Members)	0.00	7184	4.31	4.31	0.00	8276	4.97	4.97	0.00	9378	5.63	5.63	0.00	2414	1.45	1.45		
	Sub Total	0.00	7184	4.31	4.31	0.00	8276	4.97	4.97	0.00	9378	5.63	5.63	0.00	2414	1.45	1.45		
	Total of SSA (Districts)	0.00	0	1972.12	1972.12	0.00	0	2594.28	2594.28	0.00	0	2679.36	2679.36	0.00	0	633.46	633.46		
	State Component																		
	SSA Grand Total																		
	NPEGEL																		
	KGBV																		
	GRAND TOTAL (SSA+NPEGEL+KGBV)																		

Management Cost	5.84	5.16	5.15	5.88
Civil Work	27.39	27.18	25.23	20.87
BRC/CRC Construction	4.16	3.08	0.97	4.42

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Districtwise

S.No.	Activity	Karur				Krishnagiri				Madurai				Nagapattinam					
		Spillover		Fresh Proposal		Total		Spillover		Fresh Proposal		Total		Spillover		Fresh Proposal		Total	
		Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.		
1	New Schools																		
1.01	Upgradation of EGS to PS		2				13				3				5				
1.02	Primary School		0				0				0				0				
	Total of Primary		2				13				3				5				
1.03	Upper Primary School		5				15				10				6				
2	New Teachers Salary (PS)																		
2.01	Primary Teachers (Regular)	0.00	4	2.52	2.52	0.00	26	16.38	16.38	0.00	6	3.78	3.78	0.00	10	6.30	6.30		
2.02	Primary Teachers (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
2.03	Upper Primary Teachers (Regular)	0.00	27	24.30	24.30	0.00	78	70.20	70.20	0.00	41	36.90	36.90	0.00	57	51.30	51.30		
2.04	Upper Primary Teachers (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
2.05	Upper Primary Teachers - Head Master	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
	Add Teacher against PTR																		
2.06	New Additional Teachers - PS (Regular)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
2.07	New Additional Teachers - PS (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
2.08	New Additional Teachers-UPS (Regular)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
2.09	New Additional Teachers - UPS (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
2.10	Teachers under OBB	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
2.11	New Others	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
	Teachers Salary (Recurring)																		
2.12	Primary Teachers (Regular)	0.00	60	50.40	50.40	0.00	314	263.76	263.76	0.00	78	65.52	65.52	0.00	48	40.32	40.32		
2.13	Primary Teachers (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
2.14	UP Teachers (Regular)	0.00	280	336.00	336.00	0.00	1075	1290.00	1290.00	0.00	471	565.20	565.20	0.00	481	577.20	577.20		
2.15	UP Teachers (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
2.16	UP Teachers - Head Master	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
2.17	Additional Teachers - PS (Regular)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
2.18	Additional Teachers - PS (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
2.19	Additional Teachers - UPS (Regular)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
2.20	Additional Teachers - UPS (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
2.21	Teachers under OBB	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
2.22	Others (Recurring)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
	Sub Total	0.00	371	413.22	413.22	0.00	1493	1640.34	1640.34	0.00	596	671.40	671.40	0.00	596	675.12	675.12		
3	Teachers Grant																		
3.01	Primary Teachers	0.00	1745	8.73	8.73	0.00	2828	14.14	14.14	0.00	3174	15.87	15.87	0.00	2504	12.52	12.52		
3.02	Upper Primary Teachers	0.00	2404	12.02	12.02	0.00	2483	12.42	12.42	0.00	4886	24.43	24.43	0.00	4250	21.25	21.25		
	Sub Total	0.00	4149	20.75	20.75	0.00	5311	26.56	26.56	0.00	8060	40.30	40.30	0.00	6754	33.77	33.77		

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Districtwise

S.No.	Activity	Karur				Krishnagiri				Madurai				Nagapattinam					
		Spillover		Fresh Proposal		Total		Spillover		Fresh Proposal		Total		Spillover		Fresh Proposal		Total	
		Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.		
4	Block Resource Centre																		
4.01	Salary of Resource Persons (existing)	0.00	48	74.88	74.88	0.00	57	88.92	88.92	0.00	78	121.68	121.68	0.00	66	102.96	102.96		
	Salary of Resource Persons (new)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	1	1.56	1.56	0.00	0	0.00	0.00		
4.02	Furniture Grant	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	1	1.00	1.00	0.00	0	0.00	0.00		
4.03	Contingency Grant	0.00	8	1.00	1.00	0.00	10	1.25	1.25	0.00	14	1.75	1.75	0.00	11	1.38	1.38		
4.04	Meeting, TA	0.00	8	0.48	0.48	0.00	10	0.60	0.60	0.00	14	0.84	0.84	0.00	11	0.66	0.66		
4.05	TLM Grant	0.00	8	0.40	0.40	0.00	10	0.50	0.50	0.00	14	0.70	0.70	0.00	11	0.55	0.55		
	Sub Total	0.00	0	76.76	76.76	0.00	0	91.27	91.27	0.00	0	127.53	127.53	0.00	0	105.55	105.55		
5	Cluster Resource Centres																		
5.01	Salary of Resource Persons (existing)	0.00	75	117.00	117.00	0.00	121	188.76	188.76	0.00	165	257.40	257.40	0.00	100	156.00	156.00		
	Salary of Resource Persons (new)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
5.02	Furniture Grant	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
5.03	Contingency Grant	0.00	75	1.88	1.88	0.00	121	3.03	3.03	0.00	165	4.13	4.13	0.00	100	2.50	2.50		
5.04	Meeting, TA	0.00	75	1.80	1.80	0.00	121	2.90	2.90	0.00	165	3.96	3.96	0.00	100	2.40	2.40		
5.05	TLM Grant	0.00	75	1.13	1.13	0.00	121	1.82	1.82	0.00	165	2.48	2.48	0.00	100	1.50	1.50		
	Sub Total	0.00	0	121.80	121.80	0.00	0	196.50	196.50	0.00	0	267.96	267.96	0.00	0	162.40	162.40		
6	Teachers Training																		
6.01	In-service (18 / 20 days)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
	SPO/KRP Training/ IT Academy Training	0.00	4149	2.07	2.07	0.00	5311	2.66	2.66	0.00	8060	4.03	4.03	0.00	6754	3.38	3.38		
	Modules/SLM/ABL Cards/RP Training	0.00	4149	18.67	18.67	0.00	5311	23.90	23.90	0.00	8060	36.27	36.27	0.00	6754	30.39	30.39		
	Training to Teachers	0.00	4149	37.34	37.34	0.00	5311	47.80	47.80	0.00	8060	72.54	72.54	0.00	6754	60.79	60.79		
6.02	Induction training for Newly Recruit Trained Teachers (10 days)	0.00	31	0.22	0.22	0.00	104	0.73	0.73	0.00	47	0.33	0.33	0.00	67	0.47	0.47		
6.03	Refresher Course- Untrained Teachers	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
	Sub Total	0.00	0	58.30	58.30	0.00	0	75.08	75.08	0.00	0	113.17	113.17	0.00	0	95.03	95.03		
6.04	Distance Education	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
6.05	Other (DRG/BRG/CRG)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
	Total of TRAINING	0.00	0	58.30	58.30	0.00	0	75.08	75.08	0.00	0	113.17	113.17	0.00	0	95.03	95.03		
7	Interventions for out of School Children																		
7.01	EGS Centre (P) (per learner)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
7.02	EGS Centre (UP) (per learner)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
	Total	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
7.03	Bridge course Residential (per child) (12 Months)	0.00	100	6.80	6.80	0.00	1588	107.98	107.98	0.00	1286	87.45	87.45	0.00	275	18.70	18.70		

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Districtwise

S.No.	Activity	Karur				Krishnagiri				Madurai				Nagapattinam			
		Spillover		Fresh Proposal		Total	Spillover		Fresh Proposal		Total	Spillover		Fresh Proposal		Total	
		Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.
7.04	Bridge courses Non Residential (per child) (12 Months)	0.00	250	7.50	7.50	0.00	2227	66.81	66.81	0.00	1737	52.11	52.11	0.00	352	10.56	10.56
7.05	Spl RBC (2006-07) / Special RBC for Mentally challenged OSC (12 Months)	0.00	60	4.80	4.80	0.00	90	7.20	7.20	0.00	40	3.20	3.20	0.00	50	4.00	4.00
7.08	Summer Camp (3months) per child	0.00	337	0.20	0.20	0.00	3637	2.18	2.18	0.00	2857	1.71	1.71	0.00	703	0.42	0.42
	Coverage under KGBV	0.00	50	0.00	0.00	0.00	200	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Coverage under NCLP/INDUS	0.00	0	0.00	0.00	0.00	600	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Total	0.00	797	19.30	19.30	0.00	8342	184.18	184.18	0.00	5920	144.47	144.47	0.00	1380	33.68	33.68
	Sub Total	0.00	797	19.30	19.30	0.00	8342	184.18	184.18	0.00	5920	144.47	144.47	0.00	1380	33.68	33.68
8	Remedial Teaching																
8.01	Remedial Teaching - Languages, Science, Maths, Workbooks (4 subjects) / TLM per child	0.00	4526	6.34	6.34	0.00	7635	10.69	10.69	0.00	8348	11.69	11.69	0.00	6658	9.32	9.32
	Sub Total	0.00	4526	6.34	6.34	0.00	7635	10.69	10.69	0.00	8348	11.69	11.69	0.00	6658	9.32	9.32
9	Free Text Book																
9.01	ABL/Science/ Maths Kits - Primary classes (per school)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
9.02	Science kits / Maths Kits for upper primary classes (per school)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
10	Interventions for CWSN (IED)																
10.01	Fees for spl.teacher per teacher with FTA	0.00	16	9.60	9.60	0.00	20	12.00	12.00	0.00	30	18.00	18.00	0.00	22	13.20	13.20
10.02	Fees for physiotherapist per teacher Dist	0.00	2	1.08	1.08	0.00	4	2.16	2.16	0.00	4	2.16	2.16	0.00	3	1.62	1.62
10.03	Medical Camps per block	0.00	8	0.48	0.48	0.00	10	0.60	0.60	0.00	15	0.90	0.90	0.00	11	0.66	0.66
10.04	Assistive Devices	0.00	8	2.40	2.40	0.00	10	3.00	3.00	0.00	15	4.50	4.50	0.00	11	3.30	3.30
10.05	Day Care Centres	0.00	4	2.16	2.16	0.00	10	5.40	5.40	0.00	15	8.10	8.10	0.00	11	5.94	5.94
10.07	Surgery	0.00	0	1.65	1.65	0.00	0	26.12	26.12	0.00	0	1.69	1.69	0.00	0	1.61	1.61
10.09	Contingencies & Documentation (per Block)	0.00	16	0.32	0.32	0.00	20	0.40	0.40	0.00	30	0.60	0.60	0.00	22	0.44	0.44
10.11	Training to Teachers & VEC Members	0.00	1095	1.10	1.10	0.00	3000	3.00	3.00	0.00	2000	2.00	2.00	0.00	1500	1.50	1.50
10.13	Life Skills Training for CWSN	0.00	160	0.40	0.40	0.00	4256	10.64	10.64	0.00	1541	3.85	3.85	0.00	1605	4.01	4.01
10.14	Exposure visit for CWSN	0.00	401	0.40	0.40	0.00	4168	4.17	4.17	0.00	1550	1.55	1.55	0.00	1628	1.63	1.63
10.16	Vocational Training to CWSN	0.00	1042	0.52	0.52	0.00	4502	2.25	2.25	0.00	1385	0.69	0.69	0.00	1816	0.91	0.91
10.17	Supply of Materials	0.00	1042	1.04	1.04	0.00	4502	4.50	4.50	0.00	1385	1.39	1.39	0.00	1816	1.82	1.82
	Total	0.00	0	21.14	21.14	0.00	0	74.24	74.24	0.00	0	45.43	45.43	0.00	0	36.64	36.64

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Districtwise

S.No.	Activity	Karur				Krishnagiri				Madurai				Nagapattinam			
		Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal		Total
		Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.
	Sub Total	0.00	1762	21.14	21.14	0.00	6187	74.24	74.24	0.00	3786	45.43	45.43	0.00	3053	36.64	36.64
11	Civil Works																
11.01	BRC	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	1	6.00	6.00	0.00	0	0.00	0.00
11.02	CRC	0.00	8	16.00	16.00	0.00	45	90.00	90.00	0.00	52	104.00	104.00	0.00	10	20.00	20.00
11.03	Primary School (new)																
	a. Traditional Foundation	0.00	1	4.90	4.90	0.00	5	24.50	24.50	0.00	2	9.80	9.80	0.00	0	0.00	0.00
	b. Raft/Framed Structure	0.00	1	6.00	6.00	0.00	5	30.00	30.00	0.00	1	6.00	6.00	0.00	5	30.00	30.00
	C. Hill Areas	0.00	0	0.00	0.00	0.00	3	17.40	17.40	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	0.00	2	10.90	10.90	0.00	13	71.90	71.90	0.00	3	15.80	15.80	0.00	5	30.00	30.00
11.04	Upper Primary School Building (2006-2007)																
	a. Traditional Foundation	0.00	13	47.78	47.78	0.00	13	47.78	47.78	0.00	9	33.08	33.08	0.00	0	0.00	0.00
	b. Raft/Framed Structure	0.00	2	9.00	9.00	0.00	15	67.50	67.50	0.00	12	54.00	54.00	0.00	31	139.50	139.50
	C. Hill Areas	0.00	0	0.00	0.00	0.00	14	60.90	60.90	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	0.00	15	56.78	56.78	0.00	42	176.18	176.18	0.00	21	87.08	87.08	0.00	31	139.50	139.50
	Upper Primary School Building(2007-2008)																
	a. Traditional Foundation	0.00	3	25.80	25.80	0.00	4	34.40	34.40	0.00	8	68.80	68.80	0.00	0	0.00	0.00
	b. Raft/Framed Structure	0.00	2	20.50	20.50	0.00	4	41.00	41.00	0.00	2	20.50	20.50	0.00	6	61.50	61.50
	C. Hill Areas	0.00	0	0.00	0.00	0.00	7	69.65	69.65	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	0.00	5	46.30	46.30	0.00	15	145.05	145.05	0.00	10	89.30	89.30	0.00	6	61.50	61.50
11.05	Building Less (Pry)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.06	Building Less (UP)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.07	Dilapidated Building (Pry)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.08	Dilapidated Building (UP)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.09	Additional Class Room																
	a. Traditional Foundation	0.00	54	132.30	132.30	0.00	173	423.85	423.85	0.00	46	112.70	112.70	0.00	69	169.05	169.05
	b. Raft/Framed Structure	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	36	108.00	108.00	0.00	0	0.00	0.00
	C. Hill Areas	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	0.00	54	132.30	132.30	0.00	173	423.85	423.85	0.00	82	220.70	220.70	0.00	69	169.05	169.05
11.10	Toilet/Urinals	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.11	Separate Girls Toilet	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.12	Drinking Water Facility	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.13	Boundary Wall per R.Ft																
	a. Traditional Foundation	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00

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Districtwise

S.No.	Activity	Karur				Krishnagiri				Madurai				Nagapattinam				
		Spillover		Fresh Proposal		Total		Spillover		Fresh Proposal		Total		Spillover		Fresh Proposal		Total
		Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.	
	b. Raft/Framed Structure	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	
	C. Hill Areas	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	
	Sub Total	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	
11.14	Separation Wall	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	
11.15	Electrification	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	
11.16	Head Master's Room	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	
11.17	Child Friendly Elements	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	
11.18	Kitchen Shed	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	
11.19	Others (BaLA Project)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	
	Sub Total	0.00	0	262.28	262.28	0.00	0	906.98	906.98	0.00	0	522.88	522.88	0.00	0	420.05	420.05	
12	Major Repairs	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	
12.01	Primary	0.00	16	12.96	12.96	0.00	20	16.20	16.20	0.00	30	24.30	24.30	0.00	22	17.82	17.82	
12.02	Upper Primary	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	
	Sub Total	0.00	16	12.96	12.96	0.00	20	16.20	16.20	0.00	30	24.30	24.30	0.00	22	17.82	17.82	
13	Teaching Learning Equipment	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	
13.01	TLE - New Primary	0.00	2	0.20	0.20	0.00	13	1.30	1.30	0.00	3	0.30	0.30	0.00	5	0.50	0.50	
13.02	TLE - New Upper Primary	0.00	5	2.50	2.50	0.00	15	7.50	7.50	0.00	10	5.00	5.00	0.00	6	3.00	3.00	
13.03	UPS not covered under OBB	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	
	Sub Total	0.00	7	2.70	2.70	0.00	28	8.80	8.80	0.00	13	5.30	5.30	0.00	11	3.50	3.50	
14	Maintenance Grant																	
14.01	School Maintenance (I-V)	0.00	702	35.10	35.10	0.00	1314	65.70	65.70	0.00	1013	50.65	50.65	0.00	743	37.15	37.15	
	School Maintenance (VI-VIII)	0.00	191	9.55	9.55	0.00	426	21.30	21.30	0.00	360	18.00	18.00	0.00	309	15.45	15.45	
	Sub Total	0.00	893	44.65	44.65	0.00	1740	87.00	87.00	0.00	1373	68.65	68.65	0.00	1052	52.60	52.60	
15	School Grant																	
15.01	Primary School	0.00	753	15.06	15.06	0.00	1331	26.62	26.62	0.00	1244	24.88	24.88	0.00	1025	20.50	20.50	
15.02	Upper Primary School	0.00	214	4.28	4.28	0.00	442	8.84	8.84	0.00	518	10.36	10.36	0.00	422	8.44	8.44	
	Sub Total	0.00	967	19.34	19.34	0.00	1773	35.46	35.46	0.00	1762	35.24	35.24	0.00	1447	28.94	28.94	
16	Research & Evaluation																	
16.01	Quarterly Achievement Test	0.00	837	2.51	2.51	0.00	1517	4.55	4.55	0.00	1457	4.37	4.37	0.00	1181	3.54	3.54	
16.02	Action Research, Evaluation & Impact Studies	0.00	837	1.67	1.67	0.00	1517	3.03	3.03	0.00	1457	2.91	2.91	0.00	1181	2.36	2.36	
16.03	Monitoring / Survey & Census	0.00	837	2.51	2.51	0.00	1517	4.55	4.55	0.00	1457	4.37	4.37	0.00	1181	3.54	3.54	
16.04	Supervision & HMs/VECs/NGOs Review at BRC/CRC/VEC	0.00	837	0.84	0.84	0.00	1517	1.52	1.52	0.00	1457	1.46	1.46	0.00	1181	1.18	1.18	
	Sub Total	0.00	3348	7.53	7.53	0.00	6068	13.65	13.65	0.00	5828	13.11	13.11	0.00	4724	10.63	10.63	

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Districtwise

S.No.	Activity	Karur			Krishnagiri			Madurai			Nagapattinam						
		Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal		Total				
		Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.				
17	Management																
17.01	Salary of Staff (Existing)	0.00	1	30.00	30.00	0.00	1	30.00	30.00	0.00	1	30.00	30.00	0.00	1	30.00	30.00
17.02	Salary of Staff (New)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
17.03	Furniture	0.00	1	0.50	0.50	0.00	1	1.00	1.00	0.00	1	1.00	1.00	0.00	1	1.00	1.00
17.04	Books and Periodicals	0.00	1	0.30	0.30	0.00	1	0.60	0.60	0.00	1	0.60	0.60	0.00	1	0.60	0.60
17.05	Maintenance of Equipments	0.00	1	0.30	0.30	0.00	1	0.60	0.60	0.00	1	0.60	0.60	0.00	1	0.60	0.60
17.06	Consumable and Stationery	0.00	1	3.50	3.50	0.00	1	3.50	3.50	0.00	1	3.50	3.50	0.00	1	3.50	3.50
17.07	Media and Documentation	0.00	1	1.50	1.50	0.00	1	3.00	3.00	0.00	1	3.00	3.00	0.00	1	3.00	3.00
17.08	E - Learning - Equipments	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
17.09	Training, Workshops & Meetings	0.00	1	1.60	1.60	0.00	1	3.20	3.20	0.00	1	3.20	3.20	0.00	1	3.20	3.20
17.10	Consultancy	0.00	1	2.50	2.50	0.00	1	5.00	5.00	0.00	1	5.00	5.00	0.00	1	5.00	5.00
17.11	Contingency	0.00	1	1.63	1.63	0.00	1	3.25	3.25	0.00	1	3.25	3.25	0.00	1	3.25	3.25
17.12	TA/DA/Vehicle hiring	0.00	1	1.63	1.63	0.00	1	3.25	3.25	0.00	1	3.25	3.25	0.00	1	3.25	3.25
17.13	Maintenance of Buildings	0.00	1	0.30	0.30	0.00	1	0.60	0.60	0.00	1	0.60	0.60	0.00	1	0.60	0.60
17.14	Maintenance of Vehicles	0.00	1	0.60	0.60	0.00	1	0.60	0.60	0.00	1	0.60	0.60	0.00	1	0.60	0.60
17.15	Salary of RPs with FTA (existing-BRTEs & BRS)	0.00	100	20.00	20.00	0.00	181	36.20	36.20	0.00	255	51.00	51.00	0.00	166	33.20	33.20
17.16	Salary of RPs with FTA (New-BRTEs&BRS)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
17.17	Salary of RPs with FTA(CRC-BRTEs & BRS)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	33	6.60	6.60	0.00	0	0.00	0.00
17.18	Electricity and Telephone charges per block	0.00	8	4.80	4.80	0.00	10	6.00	6.00	0.00	15	9.00	9.00	0.00	11	6.60	6.60
17.19	Audit Fees	0.00	1	2.00	2.00	0.00	1	2.00	2.00	0.00	1	2.00	2.00	0.00	1	2.00	2.00
17.20	Capacity Building training to Staff & Officials	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Modules preparation per head	0.00	93	0.09	0.09	0.00	144	1.44	1.44	0.00	199	1.99	1.99	0.00	125	1.25	1.25
	Capacity training (5 days) per head	0.00	93	0.47	0.47	0.00	144	2.16	2.16	0.00	199	2.99	2.99	0.00	125	1.88	1.88
	Sub Total	0.00	303	71.71	71.71	0.00	492	102.40	102.40	0.00	714	128.18	128.18	0.00	440	99.53	99.53
18	Innovative Activity																
18.01	ECCE																
	New Centres / Mini Centres	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Upgraded Centres	0.00	614	2.76	2.76	0.00	365	1.64	1.64	0.00	755	3.40	3.40	0.00	690	3.11	3.11
	Non-upgraded Centres	0.00	0	0.00	0.00	0.00	50	0.86	0.86	0.00	400	6.90	6.90	0.00	0	0.00	0.00
	Child Friendly Environment/Materials	0.00	400	12.00	12.00	0.00	151	4.53	4.53	0.00	95	2.85	2.85	0.00	325	9.75	9.75
	Joint Trg. & Trg. to Anganwadi workers	0.00	169	0.24	0.24	0.00	332	0.46	0.46	0.00	1323	1.85	1.85	0.00	1532	2.14	2.14
	Sub Total	0.00	0	15.00	15.00	0.00	0	7.50	7.50	0.00	0	15.00	15.00	0.00	0	15.00	15.00
18.02	Girls Education																
	Vocational Training	0.00	4100	2.05	2.05	0.00	2050	1.03	1.03	0.00	4100	2.05	2.05	0.00	4100	2.05	2.05

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Districtwise

S.No.	Activity	Karur			Krishnagiri			Madurai			Nagapattinam						
		Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal		Total				
		Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.				
	Supply of Materials	0.00	1000	3.00	3.00	0.00	500	1.50	1.50	0.00	1000	3.00	3.00	0.00	1000	3.00	3.00
	English Communication skill improvement	0.00	4000	2.00	2.00	0.00	2000	1.00	1.00	0.00	4000	2.00	2.00	0.00	4000	2.00	2.00
	Life Skills Training	0.00	1180	2.95	2.95	0.00	590	1.48	1.48	0.00	1180	2.95	2.95	0.00	1180	2.95	2.95
	Sub Total	0.00	0	10.00	10.00	0.00	0	5.00	5.00	0.00	0	10.00	10.00	0.00	0	10.00	10.00
18.03	SC/ST																
	Remedial Coaching	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Exposure Visit	0.00	2000	3.00	3.00	0.00	1000	1.50	1.50	0.00	2000	3.00	3.00	0.00	2000	3.00	3.00
	Life Skills Training	0.00	1300	3.25	3.25	0.00	650	1.63	1.63	0.00	1300	3.25	3.25	0.00	1300	3.25	3.25
	English Communication skill improvement	0.00	1500	3.75	3.75	0.00	750	1.88	1.88	0.00	1500	3.75	3.75	0.00	1500	3.75	3.75
	Sub Total	0.00	0	10.00	10.00	0.00	0	5.00	5.00	0.00	0	10.00	10.00	0.00	0	10.00	10.00
18.04	Computer Aided Education																
	Purchase of Computers	0.00	49	14.70	14.70	0.00	25	7.35	7.35	0.00	49	14.70	14.70	0.00	49	14.70	14.70
	Preparation of CDs/ Modules	0.00	1	0.30	0.30	0.00	1	0.15	0.15	0.00	1	0.30	0.30	0.00	1	0.30	0.30
	Sub Total	0.00	0	15.00	15.00	0.00	0	7.50	7.50	0.00	0	15.00	15.00	0.00	0	15.00	15.00
18.05	Others	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Total of INNOVATION	0.00	0	50.00	50.00	0.00	0	25.00	25.00	0.00	0	50.00	50.00	0.00	0	50.00	50.00
19	Community Training																
19.01	Community Training (VEC Members)	0.00	3040	1.82	1.82	0.00	6086	3.65	3.65	0.00	6804	4.08	4.08	0.00	4992	3.00	3.00
	Sub Total	0.00	3040	1.82	1.82	0.00	6086	3.65	3.65	0.00	6804	4.08	4.08	0.00	4992	3.00	3.00
	Total of SSA (Districts)	0.00	0	1210.60	1210.60	0.00	0	3498.00	3498.00	0.00	0	2273.69	2273.69	0.00	0	1837.56	1837.56
	State Component																
	SSA Grand Total																
	NPEGEL																
	KGBV																
	GRAND TOTAL (SSA+NPEGEL+KGBV)																

Management Cost	5.92	2.93	5.64	5.42
Civil Work	22.74	26.39	24.07	23.83
BRC/CRC Construction	1.32	2.57	4.84	1.09

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Districtwise

S.No.	Activity	Namakkal				Perambalur				Pudukkottai				Ramanathapuram					
		Spillover		Fresh Proposal		Total		Spillover		Fresh Proposal		Total		Spillover		Fresh Proposal		Total	
		Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.		
1	New Schools																		
1.01	Upgradation of EGS to PS		3				1				0				6				
1.02	Primary School		0				0				0				0				
	Total of Primary		3				1				0				6				
1.03	Upper Primary School		8				10				9				7				
2	New Teachers Salary (PS)																		
2.01	Primary Teachers (Regular)	0.00	6	3.78	3.78	0.00	2	1.26	1.26	0.00	0	0.00	0.00	0.00	12	7.56	7.56		
2.02	Primary Teachers (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
2.03	Upper Primary Teachers (Regular)	0.00	39	35.10	35.10	0.00	40	36.00	36.00	0.00	45	40.50	40.50	0.00	25	22.50	22.50		
2.04	Upper Primary Teachers (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
2.05	Upper Primary Teachers - Head Master	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
	Add. Teacher against PTR																		
2.06	New Additional Teachers - PS (Regular)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
2.07	New Additional Teachers - PS (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
2.08	New Additional Teachers-UPS (Regular)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
2.09	New Additional Teachers - UPS (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
2.10	Teachers under OBB	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
2.11	New Others	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
	Teachers Salary (Recurring)																		
2.12	Primary Teachers (Regular)	0.00	60	50.40	50.40	0.00	42	35.28	35.28	0.00	126	105.84	105.84	0.00	64	53.76	53.76		
2.13	Primary Teachers (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
2.14	UP Teachers (Regular)	0.00	552	662.40	662.40	0.00	518	621.60	621.60	0.00	696	835.20	835.20	0.00	285	342.00	342.00		
2.15	UP Teachers (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
2.16	UP Teachers - Head Master	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
2.17	Additional Teachers - PS (Regular)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
2.18	Additional Teachers - PS (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
2.19	Additional Teachers - UPS (Regular)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
2.20	Additional Teachers - UPS (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
2.21	Teachers under OBB	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
2.22	Others (Recurring)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
	Sub Total	0.00	657	751.68	751.68	0.00	602	694.14	694.14	0.00	867	981.54	981.54	0.00	386	425.82	425.82		
3	Teachers Grant																		
3.01	Primary Teachers	0.00	2255	11.28	11.28	0.00	2254	11.27	11.27	0.00	2757	13.79	13.79	0.00	2711	13.56	13.56		
3.02	Upper Primary Teachers	0.00	4426	22.13	22.13	0.00	2454	12.27	12.27	0.00	3736	18.68	18.68	0.00	3142	15.71	15.71		
	Sub Total	0.00	6681	33.41	33.41	0.00	4708	23.54	23.54	0.00	6493	32.47	32.47	0.00	5853	29.27	29.27		

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Districtwise

S.No.	Activity	Namakkal				Perambalur				Pudukkottai				Ramanathapuram					
		Spillover		Fresh Proposal		Total		Spillover		Fresh Proposal		Total		Spillover		Fresh Proposal		Total	
		Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.		
4	Block Resource Centre																		
4.01	Salary of Resource Persons (existing)	0.00	67	104.52	104.52	0.00	31	48.36	48.36	0.00	23	35.88	35.88	0.00	32	49.92	49.92		
	Salary of Resource Persons (new)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
4.02	Furniture Grant	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
4.03	Contingency Grant	0.00	15	1.88	1.88	0.00	10	1.25	1.25	0.00	13	1.63	1.63	0.00	11	1.38	1.38		
4.04	Meeting, TA	0.00	15	0.90	0.90	0.00	10	0.60	0.60	0.00	13	0.78	0.78	0.00	11	0.66	0.66		
4.05	TLM Grant	0.00	15	0.75	0.75	0.00	10	0.50	0.50	0.00	13	0.65	0.65	0.00	11	0.55	0.55		
	Sub Total	0.00	0	108.05	108.05	0.00	0	50.71	50.71	0.00	0	38.94	38.94	0.00	0	52.51	52.51		
5	Cluster Resource Centres																		
5.01	Salary of Resource Persons (existing)	0.00	83	129.48	129.48	0.00	107	166.92	166.92	0.00	145	226.20	226.20	0.00	124	193.44	193.44		
	Salary of Resource Persons (new)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
5.02	Furniture Grant	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
5.03	Contingency Grant	0.00	83	2.08	2.08	0.00	107	2.68	2.68	0.00	145	3.63	3.63	0.00	124	3.10	3.10		
5.04	Meeting, TA	0.00	83	1.99	1.99	0.00	107	2.57	2.57	0.00	145	3.48	3.48	0.00	124	2.98	2.98		
5.05	TLM Grant	0.00	83	1.25	1.25	0.00	107	1.61	1.61	0.00	145	2.18	2.18	0.00	124	1.86	1.86		
	Sub Total	0.00	0	134.79	134.79	0.00	0	173.77	173.77	0.00	0	235.48	235.48	0.00	0	201.38	201.38		
6	Teachers Training																		
6.01	In-service (18 / 20 days)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
	SPO/KRP Training/ IT Academy Training	0.00	6681	3.34	3.34	0.00	4708	2.35	2.35	0.00	6493	3.25	3.25	0.00	5853	2.93	2.93		
	Modules/SLM/ABL Cards/RP Training	0.00	6681	30.06	30.06	0.00	4708	21.19	21.19	0.00	6493	29.22	29.22	0.00	5853	26.34	26.34		
	Training to Teachers	0.00	6681	60.13	60.13	0.00	4708	42.37	42.37	0.00	6493	58.44	58.44	0.00	5853	52.68	52.68		
6.02	Induction training for Newly Recruit Trained Teachers (10 days)	0.00	45	0.32	0.32	0.00	42	0.29	0.29	0.00	45	0.32	0.32	0.00	37	0.26	0.26		
6.03	Refresher Course- Untrained Teachers	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
	Sub Total	0.00	0	93.85	93.85	0.00	0	66.21	66.21	0.00	0	91.22	91.22	0.00	0	82.20	82.20		
6.04	Distance Education	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
6.05	Other (DRG/BRG/CRG)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
	Total of TRAINING	0.00	0	93.85	93.85	0.00	0	66.21	66.21	0.00	0	91.22	91.22	0.00	0	82.20	82.20		
7	Interventions for out of School Children																		
7.01	EGS Centre (P) (per learner)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
7.02	EGS Centre (UP) (per learner)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
	Total	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
7.03	Bridge course Residential (per child) (12 Months)	0.00	1294	87.99	87.99	0.00	305	20.74	20.74	0.00	115	7.82	7.82	0.00	360	24.48	24.48		

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Districtwise

S.No.	Activity	Namakkal			Perambalur			Pudukkottai			Ramanathapuram						
		Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal		Total				
		Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.				
7.04	Bridge courses Non Residential (per child) (12 Months)	0.00	1929	57.87	57.87	0.00	417	12.51	12.51	0.00	223	6.69	6.69	0.00	492	14.76	14.76
7.05	Spl RBC (2006-07) / Special RBC for Mentally challenged OSC (12 Months)	0.00	60	4.80	4.80	0.00	60	4.80	4.80	0.00	40	3.20	3.20	0.00	50	4.00	4.00
7.08	Sum.mer Camp (3months) per child	0.00	2802	1.68	1.68	0.00	802	0.48	0.48	0.00	428	0.26	0.26	0.00	908	0.54	0.54
	Coverage under KGBV	0.00	200	0.00	0.00	0.00	100	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Coverage under NCLP/INDUS	0.00	800	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Total	0.00	7085	152.34	152.34	0.00	1684	38.53	38.53	0.00	806	17.97	17.97	0.00	1810	43.78	43.78
	Sub Total	0.00	7085	152.34	152.34	0.00	1684	38.53	38.53	0.00	806	17.97	17.97	0.00	1810	43.78	43.78
8	Remedial Teaching																
8.01	Remedial Teaching - Languages, Science, Maths, Workbooks (4 subjects) / TLM per child	0.00	6984	9.78	9.78	0.00	6717	9.40	9.40	0.00	8611	12.06	12.06	0.00	5200	7.28	7.28
	Sub Total	0.00	6984	9.78	9.78	0.00	6717	9.40	9.40	0.00	8611	12.06	12.06	0.00	5200	7.28	7.28
9	Free Text Book																
9.01	ABL/Science/ Maths Kits - Primary classes (per school)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
9.02	Science kits / Maths Kits for upper primary classes (per school)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
10	Interventions for CWSN (IED)																
10.01	Fees for spl.teacher per teacher with FTA	0.00	30	18.00	18.00	0.00	20	12.00	12.00	0.00	26	15.60	15.60	0.00	22	13.20	13.20
10.02	Fees for physiotherapist per teacher Dist	0.00	4	2.16	2.16	0.00	3	1.62	1.62	0.00	3	1.62	1.62	0.00	3	1.62	1.62
10.03	Medical Camps per block	0.00	15	0.90	0.90	0.00	10	0.60	0.60	0.00	13	0.78	0.78	0.00	11	0.66	0.66
10.04	Assistive Devices	0.00	5	1.50	1.50	0.00	10	3.00	3.00	0.00	13	3.90	3.90	0.00	11	3.30	3.30
10.05	Day Care Centres	0.00	4	2.16	2.16	0.00	10	5.40	5.40	0.00	13	7.02	7.02	0.00	11	5.94	5.94
10.07	Surgery	0.00	0	0.40	0.40	0.00	0	2.42	2.42	0.00	0	29.71	29.71	0.00	0	0.59	0.59
10.09	Contingencies & Documentation (per Block)	0.00	30	0.60	0.60	0.00	20	0.40	0.40	0.00	26	0.52	0.52	0.00	11	0.22	0.22
10.11	Training to Teachers & VEC Members	0.00	172	0.17	0.17	0.00	1998	2.00	2.00	0.00	4750	4.75	4.75	0.00	55	0.06	0.06
10.13	Life Skills Training for CWSN	0.00	610	1.53	1.53	0.00	850	2.13	2.13	0.00	3248	8.12	8.12	0.00	55	0.14	0.14
10.14	Exposure visit for CWSN	0.00	715	0.72	0.72	0.00	1000	1.00	1.00	0.00	3000	3.00	3.00	0.00	55	0.06	0.06
10.16	Vocational Training to CWSN	0.00	1101	0.55	0.55	0.00	1000	0.50	0.50	0.00	4574	2.29	2.29	0.00	55	0.03	0.03
10.17	Supply of Materials	0.00	1101	1.10	1.10	0.00	1000	1.00	1.00	0.00	4574	4.57	4.57	0.00	55	0.06	0.06
	Total	0.00	0	29.78	29.78	0.00	0	32.06	32.06	0.00	0	81.88	81.88	0.00	0	25.86	25.86

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S.No.	Activity	Namakkal			Perambalur			Pudukkottai			Ramanathapuram						
		Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal		Total				
		Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.				
	Sub Total	0.00	2482	29.78	29.78	0.00	2672	32.06	32.06	0.00	6823	81.88	81.88	0.00	2155	25.86	25.86
11	Civil Works																
11.01	BRC	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.02	CRC	0.00	30	60.00	60.00	0.00	10	20.00	20.00	0.00	52	104.00	104.00	0.00	22	44.00	44.00
11.03	Primary School (new)																
	a. Traditional Foundation	0.00	2	9.80	9.80	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	b. Raft/Framed Structure	0.00	1	6.00	6.00	0.00	1	6.00	6.00	0.00	0	0.00	0.00	0.00	6	36.00	36.00
	C. Hill Areas	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	0.00	3	15.80	15.80	0.00	1	6.00	6.00	0.00	0	0.00	0.00	0.00	6	36.00	36.00
11.04	Upper Primary School Building (2006-2007)																
	a. Traditional Foundation	0.00	17	62.43	62.48	0.00	13	47.78	47.78	0.00	10	36.75	36.75	0.00	2	7.35	7.35
	b. Raft/Framed Structure	0.00	3	13.50	13.50	0.00	8	36.00	36.00	0.00	7	31.50	31.50	0.00	6	27.00	27.00
	C. Hill Areas	0.00	4	17.40	17.40	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	0.00	24	93.38	93.38	0.00	21	83.78	83.78	0.00	17	68.25	68.25	0.00	8	34.35	34.35
	Upper Primary School Building(2007-2008)																
	a. Traditional Foundation	0.00	4	34.40	34.40	0.00	5	43.00	43.00	0.00	6	51.60	51.60	0.00	0	0.00	0.00
	b. Raft/Framed Structure	0.00	2	20.50	20.50	0.00	5	51.25	51.25	0.00	3	30.75	30.75	0.00	7	71.75	71.75
	C. Hill Areas	0.00	2	19.90	19.90	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	0.00	8	74.80	74.80	0.00	10	94.25	94.25	0.00	9	82.35	82.35	0.00	7	71.75	71.75
11.05	Building Less (Pry)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.06	Building Less (UP)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.07	Dilapidated Building (Pry)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.08	Dilapidated Building (UP)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.09	Additional Class Room																
	a. Traditional Foundation	0.00	75	183.75	183.75	0.00	96	235.20	235.20	0.00	121	296.45	296.45	0.00	66	161.70	161.70
	b. Raft/Framed Structure	0.00	0	0.00	0.00	0.00	38	114.00	114.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	C. Hill Areas	0.00	28	81.20	81.20	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	0.00	103	264.95	264.95	0.00	134	349.20	349.20	0.00	121	296.45	296.45	0.00	66	161.70	161.70
11.10	Toilet/Urinals	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.11	Separate Girls Toilet	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.12	Drinking Water Facility	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.13	Boundary Wall per R.Ft																
	a. Traditional Foundation	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00

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		Spillover		Fresh Proposal		Total		Spillover		Fresh Proposal		Total		Spillover		Fresh Proposal		Total	
		Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.		
	b. Rafu/Framed Structure	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
	C. Hill Areas	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
	Sub Total	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
11.14	Separation Wall	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
11.15	Electrification	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
11.16	Head Master's Room	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
11.17	Child Friendly Elements	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
11.18	Kitchen Shed	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
11.19	Others (BaLA Project)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
	Sub Total	0.00	0	508.93	508.93	0.00	0	553.23	553.23	0.00	0	551.05	551.05	0.00	0	347.80	347.80		
12	Major Repairs	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
12.01	Primary	0.00	30	24.30	24.30	0.00	10	8.10	8.10	0.00	26	21.06	21.06	0.00	22	17.82	17.82		
12.02	Upper Primary	0.00	0	0.00	0.00	0.00	10	8.10	8.10	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
	Sub Total	0.00	30	24.30	24.30	0.00	20	16.20	16.20	0.00	26	21.06	21.06	0.00	22	17.82	17.82		
13	Teaching Learning Equipment	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
13.01	TLE - New Primary	0.00	3	0.30	0.30	0.00	1	0.10	0.10	0.00	0	0.00	0.00	0.00	6	0.60	0.60		
13.02	TLE - New Upper Primary	0.00	8	4.00	4.00	0.00	10	5.00	5.00	0.00	9	4.50	4.50	0.00	7	3.50	3.50		
13.03	UPS not covered under OBB	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
	Sub Total	0.00	11	4.30	4.30	0.00	11	5.10	5.10	0.00	9	4.50	4.50	0.00	13	4.10	4.10		
14	Maintenance Grant																		
14.01	School Maintenance (I-V)	0.00	840	42.00	42.00	0.00	742	37.10	37.10	0.00	1325	66.25	66.25	0.00	951	47.55	47.55		
	School Maintenance (VI-VIII)	0.00	274	13.70	13.70	0.00	292	14.60	14.60	0.00	447	22.35	22.35	0.00	254	12.70	12.70		
	Sub Total	0.00	1114	55.70	55.70	0.00	1034	51.70	51.70	0.00	1772	88.60	88.60	0.00	1205	60.25	60.25		
15	School Grant																		
15.01	Primary School	0.00	915	18.30	18.30	0.00	846	16.92	16.92	0.00	1414	28.28	28.28	0.00	1161	23.22	23.22		
15.02	Upper Primary School	0.00	308	6.16	6.16	0.00	341	6.82	6.82	0.00	501	10.02	10.02	0.00	346	6.92	6.92		
	Sub Total	0.00	1223	24.46	24.46	0.00	1187	23.74	23.74	0.00	1915	38.30	38.30	0.00	1507	30.14	30.14		
16	Research & Evaluation																		
16.01	Quarterly Achievement Test	0.00	1050	3.15	3.15	0.00	1000	3.00	3.00	0.00	1593	4.78	4.78	0.00	1297	3.89	3.89		
16.02	Action Research, Evaluation & Impact Studies	0.00	1050	2.10	2.10	0.00	1000	2.00	2.00	0.00	1593	3.19	3.19	0.00	1297	2.59	2.59		
16.03	Monitoring / Survey & Census	0.00	1050	3.15	3.15	0.00	1000	3.00	3.00	0.00	1593	4.78	4.78	0.00	1297	3.89	3.89		
16.04	Supervision & HMS/VECs/NGOs Review at BRC/CRC/VEC	0.00	1050	1.05	1.05	0.00	1000	1.00	1.00	0.00	1593	1.59	1.59	0.00	1297	1.30	1.30		
	Sub Total	0.00	4200	9.45	9.45	0.00	4000	9.00	9.00	0.00	6372	14.34	14.34	0.00	5188	11.67	11.67		

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S.No.	Activity	Namakkal			Perambalur			Pudukkottai			Ramanathapuram						
		Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal		Total				
		Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.				
17	Management																
17.01	Salary of Staff (Existing)	0.00	1	30.00	30.00	0.00	1	30.00	30.00	0.00	1	30.00	30.00	0.00	1	28.00	28.00
17.02	Salary of Staff (New)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
17.03	Furniture	0.00	1	1.00	1.00	0.00	1	1.00	1.00	0.00	1	1.00	1.00	0.00	1	0.50	0.50
17.04	Books and Periodicals	0.00	1	0.60	0.60	0.00	1	0.60	0.60	0.00	1	0.60	0.60	0.00	1	0.13	0.13
17.05	Maintenance of Equipments	0.00	1	0.60	0.60	0.00	1	0.60	0.60	0.00	1	0.60	0.60	0.00	1	0.13	0.13
17.06	Consumable and Stationery	0.00	1	3.50	3.50	0.00	1	3.50	3.50	0.00	1	3.50	3.50	0.00	1	2.25	2.25
17.07	Media and Documentation	0.00	1	3.00	3.00	0.00	1	3.00	3.00	0.00	1	3.00	3.00	0.00	1	0.30	0.30
17.08	E - Learning - Equipments	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
17.09	Training, Workshops & Meetings	0.00	1	3.20	3.20	0.00	1	3.20	3.20	0.00	1	3.20	3.20	0.00	1	1.60	1.60
17.10	Consultancy	0.00	2	7.50	7.50	0.00	1	5.00	5.00	0.00	1	5.00	5.00	0.00	0	2.00	2.00
17.11	Contingency	0.00	1	3.25	3.25	0.00	1	3.25	3.25	0.00	1	3.25	3.25	0.00	0	0.81	0.81
17.12	TA/DA/Vehicle hiring	0.00	2	6.50	6.50	0.00	1	3.25	3.25	0.00	1	3.25	3.25	0.00	1	2.44	2.44
17.13	Maintenance of Buildings	0.00	1	0.60	0.60	0.00	1	0.60	0.60	0.00	1	0.60	0.60	0.00	1	0.25	0.25
17.14	Maintenance of Vehicles	0.00	1	0.60	0.60	0.00	1	0.60	0.60	0.00	1	0.60	0.60	0.00	1	0.30	0.30
17.15	Salary of RPs with FTA (existing-BRTEs & BRS)	0.00	173	34.60	34.60	0.00	130	26.00	26.00	0.00	223	44.60	44.60	0.00	190	38.00	38.00
17.16	Salary of RPs with FTA (New-BRTEs&BRS)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
17.17	Salary of RPs with FTA(CRC-BRTEs & BRS)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
17.18	Electricity and Telephone charges per block	0.00	15	9.00	9.00	0.00	10	6.00	6.00	0.00	13	7.80	7.80	0.00	12	7.20	7.20
17.19	Audit Fees	0.00	1	2.00	2.00	0.00	1	2.00	2.00	0.00	1	2.00	2.00	0.00	1	2.00	2.00
17.20	Capacity Building training to Staff & Officials	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Modules preparation per head	0.00	115	1.15	1.15	0.00	131	1.31	1.31	0.00	174	1.74	1.74	0.00	149	0.15	0.15
	Capacity training (5 days) per head	0.00	115	1.73	1.73	0.00	131	1.97	1.97	0.00	174	2.61	2.61	0.00	149	0.75	0.75
	Sub Total	0.00	433	108.83	108.83	0.00	415	91.88	91.88	0.00	597	113.35	113.35	0.00	508	86.79	86.79
18	Innovative Activity																
18.01	ECCE																
	New Centres / Mini Centres	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Upgraded Centres	0.00	670	3.02	3.02	0.00	670	3.02	3.02	0.00	700	3.15	3.15	0.00	640	2.88	2.88
	Non-upgraded Centres	0.00	300	5.18	5.18	0.00	120	2.07	2.07	0.00	300	5.18	5.18	0.00	0	0.00	0.00
	Child Friendly Environment/Materials	0.00	190	5.70	5.70	0.00	290	8.70	8.70	0.00	184	5.52	5.52	0.00	329	9.87	9.87
	Joint Trg. & Trg. to Anganwadi workers	0.00	793	1.11	1.11	0.00	868	1.22	1.22	0.00	825	1.16	1.16	0.00	1607	2.25	2.25
	Sub Total	0.00	0	15.00	15.00	0.00	0	15.00	15.00	0.00	0	15.00	15.00	0.00	0	15.00	15.00
18.02	Girls Education																
	Vocational Training	0.00	4100	2.05	2.05	0.00	4100	2.05	2.05	0.00	4100	2.05	2.05	0.00	4100	2.05	2.05

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S.No.	Activity	Namakkal				Perambalur				Pudukkottai				Ramanathapuram					
		Spillover		Fresh Proposal		Total		Spillover		Fresh Proposal		Total		Spillover		Fresh Proposal		Total	
		Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.		
	Supply of Materials	0.00	1000	3.00	3.00	0.00	1000	3.00	3.00	0.00	1000	3.00	3.00	0.00	1000	3.00	3.00		
	English Communication skill improvement	0.00	4000	2.00	2.00	0.00	4000	2.00	2.00	0.00	4000	2.00	2.00	0.00	4000	2.00	2.00		
	Life Skills Training	0.00	1180	2.95	2.95	0.00	1180	2.95	2.95	0.00	1180	2.95	2.95	0.00	1180	2.95	2.95		
	Sub Total	0.00	0	10.00	10.00	0.00	0	10.00	10.00	0.00	0	10.00	10.00	0.00	0	10.00	10.00		
18.03	SC/ST																		
	Remedial Coaching	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
	Exposure Visit	0.00	2000	3.00	3.00	0.00	2000	3.00	3.00	0.00	2000	3.00	3.00	0.00	2000	3.00	3.00		
	Life Skills Training	0.00	1300	3.25	3.25	0.00	1300	3.25	3.25	0.00	1300	3.25	3.25	0.00	1300	3.25	3.25		
	English Communication skill improvement	0.00	1500	3.75	3.75	0.00	1500	3.75	3.75	0.00	1500	3.75	3.75	0.00	1500	3.75	3.75		
	Sub Total	0.00	0	10.00	10.00	0.00	0	10.00	10.00	0.00	0	10.00	10.00	0.00	0	10.00	10.00		
18.04	Computer Aided Education																		
	Purchase of Computers	0.00	49	14.70	14.70	0.00	49	14.70	14.70	0.00	49	14.70	14.70	0.00	49	14.70	14.70		
	Preparation of CDs/ Modules	0.00	1	0.30	0.30	0.00	1	0.30	0.30	0.00	1	0.30	0.30	0.00	1	0.30	0.30		
	Sub Total	0.00	0	15.00	15.00	0.00	0	15.00	15.00	0.00	0	15.00	15.00	0.00	0	15.00	15.00		
18.05	Others	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
	Sub Total	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00		
	Total of INNOVATION	0.00	0	50.00	50.00	0.00	0	50.00	50.00	0.00	0	50.00	50.00	0.00	0	50.00	50.00		
19	Community Training																		
19.01	Community Training (VEC Members)	0.00	4418	2.65	2.65	0.00	3670	2.20	2.20	0.00	6516	3.91	3.91	0.00	4524	2.71	2.71		
	Sub Total	0.00	4418	2.65	2.65	0.00	3670	2.20	2.20	0.00	6516	3.91	3.91	0.00	4524	2.71	2.71		
	Total of SSA (Districts)	0.00	0	2102.29	2102.29	0.00	0	1891.41	1891.41	0.00	0	2376.64	2376.64	0.00	0	1479.38	1479.38		
	State Component																		
	SSA Grand Total																		
	NPEGEL																		
	KGBV																		
	GRAND TOTAL (SSA+NPEGEL+KGBV)																		

Management Cost	5.18	4.86	4.77	5.87
Civil Work	25.36	30.11	24.07	24.71
BRC/CRC Construction	2.85	1.06	4.38	2.97

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Districtwise

S.No.	Activity	Salem			Sivagangai			Thanjavur			The Nilgiris				
		Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal				
		Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.			
1	New Schools														
1.01	Upgradation of EGS to PS		25			1				0				0	
1.02	Primary School		0			0				0				0	
	Total of Primary		25			1				0				0	
1.03	Upper Primary School		25			7				4				0	
2	New Teachers Salary (PS)														
2.01	Primary Teachers (Regular)	0.00	50	31.50	31.50	0.00	2	1.26	1.26	0.00	0	0.00	0.00	0.00	0.00
2.02	Primary Teachers (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00
2.03	Upper Primary Teachers (Regular)	0.00	88	79.20	79.20	0.00	22	19.80	19.80	0.00	21	18.90	18.90	0.00	8.00
2.04	Upper Primary Teachers (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00
2.05	Upper Primary Teachers - Head Master	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00
	Add. Teacher against PTR														
2.06	New Additional Teachers - PS (Regular)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00
2.07	New Additional Teachers - PS (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00
2.08	New Additional Teachers-UPS (Regular)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00
2.09	New Additional Teachers - UPS (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00
2.10	Teachers under OBB	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00
2.11	New Others	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00
	Teachers Salary (Recurring)														
2.12	Primary Teachers (Regular)	0.00	178	149.52	149.52	0.00	62	52.08	52.08	0.00	124	104.16	104.16	0.00	48.00
2.13	Primary Teachers (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00
2.14	UP Teachers (Regular)	0.00	1236	1483.20	1483.20	0.00	329	394.80	394.80	0.00	322	386.40	386.40	0.00	67.00
2.15	UP Teachers (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00
2.16	UP Teachers - Head Master	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00
2.17	Additional Teachers - PS (Regular)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00
2.18	Additional Teachers - PS (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00
2.19	Additional Teachers - UPS (Regular)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00
2.20	Additional Teachers - UPS (Para)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00
2.21	Teachers under OBB	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00
2.22	Others (Recurring)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00
	Sub Total	0.00	1552	1743.42	1743.42	0.00	415	467.94	467.94	0.00	467	509.46	509.46	0.00	123.00
3	Teachers Grant														
3.01	Primary Teachers	0.00	4830	24.15	24.15	0.00	2262	11.31	11.31	0.00	3461	17.31	17.31	0.00	1125.00
3.02	Upper Primary Teachers	0.00	4573	22.87	22.87	0.00	2648	13.24	13.24	0.00	6376	31.88	31.88	0.00	1189.00
	Sub Total	0.00	9403	47.02	47.02	0.00	4910	24.55	24.55	0.00	9837	49.19	49.19	0.00	2314.00

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Districtwise

S.No.	Activity	Salem				Sivagangai				Thanjavur				The Nilgiris			
		Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal		
			Finan.	Phy.	Fin.		Fin.	Finan.	Phy.		Fin.	Fin.	Finan.		Phy.	Fin.	Fin.
4	Block Resource Centre																
4.01	Salary of Resource Persons (existing)	0.00	86	134.16	134.16	0.00	72	112.32	112.32	0.00	43	67.08	67.08	0.00	24.00	37.44	
	Salary of Resource Persons (new)	0.00	1	1.56	1.56	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	
4.02	Furniture Grant	0.00	1	1.00	1.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	
4.03	Contingency Grant	0.00	21	2.63	2.63	0.00	12	1.50	1.50	0.00	14	1.75	1.75	0.00	4.00	0.50	
4.04	Meeting, TA	0.00	21	1.26	1.26	0.00	12	0.72	0.72	0.00	14	0.84	0.84	0.00	4.00	0.24	
4.05	TLM Grant	0.00	21	1.05	1.05	0.00	12	0.60	0.60	0.00	14	0.70	0.70	0.00	4.00	0.20	
	Sub Total	0.00	0	141.66	141.66	0.00	0	115.14	115.14	0.00	0	70.37	70.37	0.00	0.00	38.38	
5	Cluster Resource Centres																
5.01	Salary of Resource Persons (existing)	0.00	174	271.44	271.44	0.00	109	170.04	170.04	0.00	165	257.40	257.40	0.00	45.00	70.20	
	Salary of Resource Persons (new)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	
5.02	Furniture Grant	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	
5.03	Contingency Grant	0.00	174	4.35	4.35	0.00	109	2.73	2.73	0.00	165	4.13	4.13	0.00	45.00	1.13	
5.04	Meeting, TA	0.00	174	4.18	4.18	0.00	109	2.62	2.62	0.00	165	3.96	3.96	0.00	45.00	1.08	
5.05	TLM Grant	0.00	174	2.61	2.61	0.00	109	1.64	1.64	0.00	165	2.48	2.48	0.00	45.00	0.68	
	Sub Total	0.00	0	282.58	282.58	0.00	0	177.02	177.02	0.00	0	267.96	267.96	0.00	0.00	73.08	
6	Teachers Training																
6.01	In-service (18 / 20 days)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	
	SPO/KRP Training/ IT Academy Training	0.00	9403	4.70	4.70	0.00	4910	2.46	2.46	0.00	9837	4.92	4.92	0.00	2314.00	1.16	
	Modules/SLM/ABL Cards/RP Training	0.00	9403	42.31	42.31	0.00	4910	22.10	22.10	0.00	9837	44.27	44.27	0.00	2314.00	10.41	
	Training to Teachers	0.00	9403	84.63	84.63	0.00	4910	44.19	44.19	0.00	9837	88.53	88.53	0.00	2314.00	20.83	
6.02	Induction training for Newly Recruit Trained Teachers (10 days)	0.00	138	0.97	0.97	0.00	24	0.17	0.17	0.00	21	0.15	0.15	0.00	8.00	0.06	
6.03	Refresher Course- Untrained Teachers	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	
	Sub Total	0.00	0	132.61	132.61	0.00	0	68.91	68.91	0.00	0	137.87	137.87	0.00	0.00	32.45	
6.04	Distance Education	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	
6.05	Other (DRG/BRG/CRG)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	
	Total of TRAINING	0.00	0	132.61	132.61	0.00	0	68.91	68.91	0.00	0	137.87	137.87	0.00	0.00	32.45	
7	Interventions for out of School Children																
7.01	EGS Centre (P) (per learner)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	
7.02	EGS Centre (UP) (per learner)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	
	Total	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	
7.03	Bridge course Residential (per child) (12 Months)	0.00	1403	95.40	95.40	0.00	431	29.31	29.31	0.00	734	49.91	49.91	0.00	470.00	31.96	

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S.No.	Activity	Salem				Sivagangai				Thanjavur				The Nilgiris			
		Spillover		Fresh Proposal		Total		Spillover		Fresh Proposal		Total		Spillover		Fresh Proposal	
		Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	
7.04	Bridge courses Non Residential (per child) (12 Months)	0.00	1978	59.34	59.34	0.00	657	19.71	19.71	0.00	1100	33.00	33.00	0.00	676.00	20.28	
7.05	Spl RBC (2006-07) / Special RBC for Mentally challenged OSC (12 Months)	0.00	50	4.00	4.00	0.00	40	3.20	3.20	0.00	50	4.00	4.00	0.00	40.00	3.20	
7.08	Summer Camp (3months) per child	0.00	2991	1.79	1.79	0.00	1130	0.68	0.68	0.00	1729	1.04	1.04	0.00	1198.00	0.72	
	Coverage under KGBV	0.00	300	0.00	0.00	0.00	50	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	
	Coverage under NCLP/INDUS	0.00	500	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	
	Total	0.00	7222	160.54	160.54	0.00	2308	52.90	52.90	0.00	3613	87.95	87.95	0.00	2384.00	56.16	
	Sub Total	0.00	7222	160.54	160.54	0.00	2308	52.90	52.90	0.00	3613	87.95	87.95	0.00	2384.00	56.16	
8	Remedial Teaching																
8.01	Remedial Teaching - Languages, Science, Maths, Workbooks (4 subjects) / TLM per child	0.00	15143	21.20	21.20	0.00	4817	6.74	6.74	0.00	8557	11.98	11.98	0.00	2388.00	3.34	
	Sub Total	0.00	15143	21.20	21.20	0.00	4817	6.74	6.74	0.00	8557	11.98	11.98	0.00	2388.00	3.34	
9	Free Text Book																
9.01	ABL/Science/ Maths Kits - Primary classes (per school)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	
9.02	Science kits / Maths Kits for upper primary classes (per school)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	
	Sub Total	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	
10	Interventions for CWSN (IED)																
10.01	Fees for spl. teacher per teacher with FTA	0.00	42	25.20	25.20	0.00	24	14.40	14.40	0.00	30	18.00	18.00	0.00	8.00	4.80	
10.02	Fees for physiotherapist per teacher Dist	0.00	5	2.70	2.70	0.00	2	1.08	1.08	0.00	4	2.16	2.16	0.00	2.00	1.08	
10.03	Medical Camps per block	0.00	21	1.26	1.26	0.00	8	0.48	0.48	0.00	15	0.90	0.90	0.00	4.00	0.24	
10.04	Assistive Devices	0.00	21	6.30	6.30	0.00	8	2.40	2.40	0.00	15	4.50	4.50	0.00	4.00	1.20	
10.05	Day Care Centres	0.00	21	11.34	11.34	0.00	12	6.48	6.48	0.00	10	5.40	5.40	0.00	4.00	2.16	
10.07	Surgery	0.00	0	5.69	5.69	0.00	0	0.00	0.00	0.00	0	15.06	15.06	0.00	0.00	1.00	
10.09	Contingencies & Documentation (per Block)	0.00	42	0.84	0.84	0.00	12	0.24	0.24	0.00	30	0.60	0.60	0.00	8.00	0.16	
10.11	Training to Teachers & VEC Members	0.00	2500	2.50	2.50	0.00	24	0.02	0.02	0.00	2750	2.75	2.75	0.00	440.00	0.44	
10.13	Life Skills Training for CWSN	0.00	2529	6.32	6.32	0.00	40	0.10	0.10	0.00	3018	7.55	7.55	0.00	550.00	1.38	
10.14	Exposure visit for CWSN	0.00	2715	2.72	2.72	0.00	41	0.04	0.04	0.00	2850	2.85	2.85	0.00	715.00	0.72	
10.16	Vocational Training to CWSN	0.00	3146	1.57	1.57	0.00	50	0.03	0.03	0.00	3167	1.58	1.58	0.00	500.00	0.25	
10.17	Supply of Materials	0.00	3146	3.15	3.15	0.00	50	0.05	0.05	0.00	3167	3.17	3.17	0.00	500.00	0.50	
	Total	0.00	0	69.59	69.59	0.00	0	25.32	25.32	0.00	0	64.51	64.51	0.00	0.00	13.92	

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		Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal		
			Finan.	Phy.			Fin.	Fin.			Finan.	Phy.			Fin.	Fin.	Finan.
	Sub Total	0.00	5799	69.59	69.59	0.00	2110	25.32	25.32	0.00	5376	64.51	64.51	0.00	1160.00	13.92	
11	Civil Works																
11.01	BRC	0.00	1	6.00	6.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	
11.02	CRC	0.00	97	194.00	194.00	0.00	38	76.00	76.00	0.00	43	86.00	86.00	0.00	0.00	0.00	
11.03	Primary School (new)																
	a. Traditional Foundation	0.00	20	98.00	98.00	0.00	1	4.90	4.90	0.00	0	0.00	0.00	0.00	0.00	0.00	
	b. Raft/Framed Structure	0.00	4	24.00	24.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	
	C. Hill Areas	0.00	1	5.80	5.80	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	
	Sub Total	0.00	25	127.80	127.80	0.00	1	4.90	4.90	0.00	0	0.00	0.00	0.00	0.00	0.00	
11.04	Upper Primary School Building (2006-2007)																
	a. Traditional Foundation	0.00	25	91.88	91.88	0.00	5	18.38	18.38	0.00	0	0.00	0.00	0.00	0.00	0.00	
	b. Raft/Framed Structure	0.00	8	36.00	36.00	0.00	3	13.50	13.50	0.00	2	9.00	9.00	0.00	0.00	0.00	
	C. Hill Areas	0.00	13	56.55	56.55	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	3.00	13.05	
	Sub Total	0.00	46	184.43	184.43	0.00	8	31.88	31.88	0.00	2	9.00	9.00	0.00	3.00	13.05	
	Upper Primary School Building(2007-2008)																
	a. Traditional Foundation	0.00	19	163.40	163.40	0.00	4	34.40	34.40	0.00	0	0.00	0.00	0.00	0.00	0.00	
	b. Raft/Framed Structure	0.00	4	41.00	41.00	0.00	3	30.75	30.75	0.00	4	41.00	41.00	0.00	0.00	0.00	
	C. Hill Areas	0.00	2	19.90	19.90	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	
	Sub Total	0.00	25	224.30	224.30	0.00	7	65.15	65.15	0.00	4	41.00	41.00	0.00	0.00	0.00	
11.05	Building Less (Pry)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	
11.06	Building Less (UP)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	
11.07	Dilapidated Building (Pry)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	
11.08	Dilapidated Building (UP)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	
11.09	Additional Class Room																
	a. Traditional Foundation	0.00	170	416.50	416.50	0.00	54	132.30	132.30	0.00	102	249.90	249.90	0.00	40.00	98.00	
	b. Raft/Framed Structure	0.00	0	0.00	0.00	0.00	8	24.00	24.00	0.00	0	0.00	0.00	0.00	0.00	0.00	
	C. Hill Areas	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	
	Sub Total	0.00	170	416.50	416.50	0.00	62	156.30	156.30	0.00	102	249.90	249.90	0.00	40.00	98.00	
11.10	Toilet/Urinals	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	
11.11	Separate Girls Toilet	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	
11.12	Drinking Water Facility	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	
11.13	Boundary Wall per R.Ft																
	a. Traditional Foundation	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	

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Districtwise

S.No.	Activity	Salem				Sivagangai				Thanjavur				The Nilgiris			
		Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal		
			Finan.	Phy.			Fin.	Fin.			Finan.	Phy.			Fin.	Fin.	Finan.
	b. Raft/Framed Structure	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	
	C. Hill Areas	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	
	Sub Total	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	
11.14	Separation Wall	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	
11.15	Electrification	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	
11.16	Head Master's Room	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	
11.17	Child Friendly Elements	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	
11.18	Kitchen Shed	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	
11.19	Others (BaLA Project)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	
	Sub Total	0.00	0	1153.03	1153.03	0.00	0	334.23	334.23	0.00	0	385.90	385.90	0.00	0.00	111.05	
12	Major Repairs	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	
12.01	Primary	0.00	22	17.82	17.82	0.00	24	19.44	19.44	0.00	30	24.30	24.30	0.00	8.00	6.48	
12.02	Upper Primary	0.00	20	16.20	16.20	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	
	Sub Total	0.00	42	34.02	34.02	0.00	24	19.44	19.44	0.00	30	24.30	24.30	0.00	8.00	6.48	
13	Teaching Learning Equipment	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	
13.01	TLE - New Primary	0.00	25	2.50	2.50	0.00	1	0.10	0.10	0.00	0	0.00	0.00	0.00	0.00	0.00	
13.02	TLE - New Upper Primary	0.00	25	12.50	12.50	0.00	7	3.50	3.50	0.00	4	2.00	2.00	0.00	0.00	0.00	
13.03	UPS not covered under OBB	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	
	Sub Total	0.00	50	15.00	15.00	0.00	8	3.60	3.60	0.00	4	2.00	2.00	0.00	0.00	0.00	
14	Maintenance Grant																
14.01	School Maintenance (I-V)	0.00	1424	71.20	71.20	0.00	953	47.65	47.65	0.00	1138	56.90	56.90	0.00	349.00	17.45	
	School Maintenance (VI-VIII)	0.00	469	23.45	23.45	0.00	260	13.00	13.00	0.00	392	19.60	19.60	0.00	164.00	8.20	
	Sub Total	0.00	1893	94.65	94.65	0.00	1213	60.65	60.65	0.00	1530	76.50	76.50	0.00	513.00	25.65	
15	School Grant																
15.01	Primary School	0.00	1528	30.56	30.56	0.00	1123	22.46	22.46	0.00	1380	27.60	27.60	0.00	455.00	9.10	
15.02	Upper Primary School	0.00	536	10.72	10.72	0.00	375	7.50	7.50	0.00	518	10.36	10.36	0.00	209.00	4.18	
	Sub Total	0.00	2064	41.28	41.28	0.00	1498	29.96	29.96	0.00	1898	37.96	37.96	0.00	664.00	13.28	
16	Research & Evaluation																
16.01	Quarterly Achievement Test	0.00	1791	5.37	5.37	0.00	1270	3.81	3.81	0.00	1607	4.82	4.82	0.00	569.00	1.71	
16.02	Action Research, Evaluation & Impact Studies	0.00	1791	3.58	3.58	0.00	1270	2.54	2.54	0.00	1607	3.21	3.21	0.00	569.00	1.14	
16.03	Monitoring / Survey & Census	0.00	1791	5.37	5.37	0.00	1270	3.81	3.81	0.00	1607	4.82	4.82	0.00	569.00	1.71	
16.04	Supervision & HMS/VECS/NGOs Review at BRC/CRC/VEC	0.00	1791	1.79	1.79	0.00	1270	1.27	1.27	0.00	1607	1.61	1.61	0.00	569.00	0.57	
	Sub Total	0.00	7164	16.12	16.12	0.00	5080	11.43	11.43	0.00	6428	14.46	14.46	0.00	2276.00	5.12	

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Districtwise

S.No.	Activity	Salem				Sivagangai				Thanjavur				The Nilgiris		
		Spillover		Fresh Proposal		Total		Spillover		Fresh Proposal		Total		Spillover		Fresh Proposal
		Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.
17	Management															
17.01	Salary of Staff (Existing)	0.00	1	30.00	30.00	0.00	1	25.00	25.00	0.00	1	28.00	28.00	0.00	1.00	25.00
17.02	Salary of Staff (New)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00
17.03	Furniture	0.00	1	1.00	1.00	0.00	1	1.00	1.00	0.00	1	0.50	0.50	0.00	0.25	0.25
17.04	Books and Periodicals	0.00	1	0.60	0.60	0.00	1	0.25	0.25	0.00	1	0.60	0.60	0.00	0.25	0.13
17.05	Maintenance of Equipments	0.00	1	0.60	0.60	0.00	1	0.25	0.25	0.00	1	0.60	0.60	0.00	0.25	0.13
17.06	Consumable and Stationery	0.00	1	3.50	3.50	0.00	1	2.50	2.50	0.00	1	3.00	3.00	0.00	0.20	0.50
17.07	Media and Documentation	0.00	1	3.00	3.00	0.00	1	0.50	0.50	0.00	1	1.50	1.50	0.00	0.10	0.08
17.08	E - Learning - Equipments	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00
17.09	Training, Workshops & Meetings	0.00	1	3.20	3.20	0.00	1	3.20	3.20	0.00	1	3.20	3.20	0.00	0.15	0.30
17.10	Consultancy	0.00	2	10.00	10.00	0.00	1	3.75	3.75	0.00	1	5.00	5.00	0.00	0.05	0.10
17.11	Contingency	0.00	1	3.25	3.25	0.00	1	3.25	3.25	0.00	1	3.25	3.25	0.00	0.10	0.33
17.12	TA/DA/Vehicle hiring	0.00	2	6.50	6.50	0.00	1	3.25	3.25	0.00	1	3.25	3.25	0.00	0.10	0.33
17.13	Maintenance of Buildings	0.00	1	0.60	0.60	0.00	1	0.25	0.25	0.00	1	0.60	0.60	0.00	0.25	0.15
17.14	Maintenance of Vehicles	0.00	1	0.60	0.60	0.00	1	0.50	0.50	0.00	1	0.60	0.60	0.00	0.25	0.15
17.15	Salary of RPs with FTA (existing-BRTes & BRS)	0.00	300	60.00	60.00	0.00	180	36.00	36.00	0.00	200	40.00	40.00	0.00	40.00	3.20
17.16	Salary of RPs with FTA (New-BRTes&BRS)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00
17.17	Salary of RPs with FTA(CRC-BRTes & BRS)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	8	1.60	1.60	0.00	0.00	0.00
17.18	Electricity and Telephone charges per block	0.00	21	12.60	12.60	0.00	12	7.20	7.20	0.00	25	15.00	15.00	0.00	4.00	2.40
17.19	Audit Fees	0.00	1	2.00	2.00	0.00	1	2.00	2.00	0.00	1	2.00	2.00	0.00	1.00	2.00
17.20	Capacity Building training to Staff & Officials	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00
	Modules preparation per head	0.00	219	2.19	2.19	0.00	136	0.14	0.14	0.00	198	0.20	0.20	0.00	56.00	0.06
	Capacity training (5 days) per head	0.00	219	3.29	3.29	0.00	136	0.63	0.63	0.00	198	0.99	0.99	0.00	56.00	0.06
	Sub Total	0.00	774	142.93	142.93	0.00	477	89.72	89.72	0.00	642	109.89	109.89	0.00	159.95	35.14
18	Innovative Activity															
18.01	ECCE															
	New Centres / Mini Centres	0.00	19	1.14	1.14	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00
	Upgraded Centres	0.00	730	3.29	3.29	0.00	670	3.02	3.02	0.00	730	3.29	3.29	0.00	335.00	1.51
	Non-upgraded Centres	0.00	350	6.04	6.04	0.00	0	0.00	0.00	0.00	400	6.90	6.90	0.00	11.00	0.19
	Child Friendly Environment/Materials	0.00	107	3.21	3.21	0.00	316	9.48	9.48	0.00	104	3.12	3.12	0.00	373.00	11.19
	Joint Trg. & Trg. to Anganwadi workers	0.00	948	1.33	1.33	0.00	1789	2.50	2.50	0.00	1211	1.70	1.70	0.00	1509.00	2.11
	Sub Total	0.00	0	15.00	15.00	0.00	0	15.00	15.00	0.00	0	15.00	15.00	0.00	0.00	15.00
18.02	Girls Education															
	Vocational Training	0.00	4100	2.05	2.05	0.00	4100	2.05	2.05	0.00	4100	2.05	2.05	0.00	4100.00	2.05

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Districtwise

S.No.	Activity	Salem				Sivagangai				Thanjavur				The Nilgiris			
		Spillover		Fresh Proposal		Total		Spillover		Fresh Proposal		Total		Spillover		Fresh Proposal	
		Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	
	Supply of Materials	0.00	1000	3.00	3.00	0.00	1000	3.00	3.00	0.00	1000	3.00	3.00	0.00	1000.00	3.00	
	English Communication skill improvement	0.00	4000	2.00	2.00	0.00	4000	2.00	2.00	0.00	4000	2.00	2.00	0.00	4000.00	2.00	
	Life Skills Training	0.00	1180	2.95	2.95	0.00	1180	2.95	2.95	0.00	1180	2.95	2.95	0.00	1180.00	2.95	
	Sub Total	0.00	0	10.00	10.00	0.00	0	10.00	10.00	0.00	0	10.00	10.00	0.00	0.00	10.00	
18.03	SC/ST																
	Remedial Coaching	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	
	Exposure Visit	0.00	2000	3.00	3.00	0.00	2000	3.00	3.00	0.00	2000	3.00	3.00	0.00	2000.00	3.00	
	Life Skills Training	0.00	1300	3.25	3.25	0.00	1300	3.25	3.25	0.00	1300	3.25	3.25	0.00	1300.00	3.25	
	English Communication skill improvement	0.00	1500	3.75	3.75	0.00	1500	3.75	3.75	0.00	1500	3.75	3.75	0.00	1500.00	3.75	
	Sub Total	0.00	0	10.00	10.00	0.00	0	10.00	10.00	0.00	0	10.00	10.00	0.00	0.00	10.00	
18.04	Computer Aided Education																
	Purchase of Computers	0.00	49	14.70	14.70	0.00	49	14.70	14.70	0.00	49	14.70	14.70	0.00	49.00	14.70	
	Preparation of CDs/ Modules	0.00	1	0.30	0.30	0.00	1	0.30	0.30	0.00	1	0.30	0.30	0.00	1.00	0.30	
	Sub Total	0.00	0	15.00	15.00	0.00	0	15.00	15.00	0.00	0	15.00	15.00	0.00	0.00	15.00	
18.05	Others	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	
	Sub Total	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	
	Total of INNOVATION	0.00	0	50.00	50.00	0.00	0	50.00	50.00	0.00	0	50.00	50.00	0.00	0.00	50.00	
19	Community Training																
19.01	Community Training (VEC Members)	0.00	10010	6.01	6.01	0.00	5240	3.14	3.14	0.00	7110	4.27	4.27	0.00	1714.00	1.03	
	Sub Total	0.00	10010	6.01	6.01	0.00	5240	3.14	3.14	0.00	7110	4.27	4.27	0.00	1714.00	1.03	
	Total of SSA (Districts)	0.00	0	4151.63	4151.63	0.00	0	1540.68	1540.68	0.00	0	1904.56	1904.56	0.00	0.00	604.57	
	State Component																
	SSA Grand Total																
	NPEGEL																
	KGBV																
	GRAND TOTAL (SSA+NPEGEL+KGBV)																

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Management Cost	3.44	5.82	5.77
Civil Work	28.59	22.96	21.54
BRC/CRC Construction	4.82	4.93	4.52

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Districtwise

S.No.	Activity	Theni				Thiruchirappalli				Thirunelveli				Thiruvallur			
		Total	Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal	
		Fin.	Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.
1	New Schools																
1.01	Upgradation of EGS to PS			10				4				2				2	
1.02	Primary School			0				0				0				0	
	Total of Primary			10				4				2				2	
1.03	Upper Primary School			3				3				6				20	
2	New Teachers Salary (PS)																
2.01	Primary Teachers (Regular)	0.00	0.00	20	12.60	12.60	0.00	8	5.04	5.04	0.00	4	2.52	2.52	0.00	4	2.52
2.02	Primary Teachers (Para)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
2.03	Upper Primary Teachers (Regular)	7.20	0.00	5	4.50	4.50	0.00	34	30.60	30.60	0.00	21	18.90	18.90	0.00	33	29.70
2.04	Upper Primary Teachers (Para)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
2.05	Upper Primary Teachers - Head Master	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
	Add.Teacher against PTR																
2.06	New Additional Teachers - PS (Regular)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
2.07	New Additional Teachers - PS (Para)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
2.08	New Additional Teachers-UPS (Regular)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
2.09	New Additional Teachers - UPS (Para)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
2.10	Teachers under OBB	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
2.11	New Others	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
	Teachers Salary (Recurring)																
2.12	Primary Teachers (Regular)	40.32	0.00	72	60.48	60.48	0.00	50	42.00	42.00	0.00	30	25.20	25.20	0.00	124	104.16
2.13	Primary Teachers (Para)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
2.14	UP Teachers (Regular)	80.40	0.00	172	206.40	206.40	0.00	343	411.60	411.60	0.00	192	230.40	230.40	0.00	680	816.00
2.15	UP Teachers (Para)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
2.16	UP Teachers - Head Master	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
2.17	Additional Teachers - PS (Regular)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
2.18	Additional Teachers - PS (Para)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
2.19	Additional Teachers - UPS (Regular)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
2.20	Additional Teachers - UPS (Para)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
2.21	Teachers under OBB	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
2.22	Others (Recurring)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
	Sub Total	127.92	0.00	269	283.98	283.98	0.00	435	489.24	489.24	0.00	247	277.02	277.02	0.00	841	952.38
3	Teachers Grant																
3.01	Primary Teachers	5.63	0.00	1888	9.44	9.44	0.00	3447	17.24	17.24	0.00	4869	24.35	24.35	0.00	3243	16.22
3.02	Upper Primary Teachers	5.95	0.00	2587	12.94	12.94	0.00	4752	23.76	23.76	0.00	6107	30.54	30.54	0.00	4027	20.14
	Sub Total	11.57	0.00	4475	22.38	22.38	0.00	8199	41.00	41.00	0.00	10976	54.88	54.88	0.00	7270	36.35

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Districtwise

S.No.	Activity	Theni				Thiruchirappalli				Thirunelveli				Thiruvailur			
		Total	Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal	
		Fin.	Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.
4	Block Resource Centre																
4.01	Salary of Resource Persons (existing)	37.44	0.00	20	31.20	31.20	0.00	76	118.56	118.56	0.00	104	162.24	162.24	0.00	84	131.04
	Salary of Resource Persons (new)	0.00	0.00	0	0.00	0.00	0.00	1	1.56	1.56	0.00	1	1.56	1.56	0.00	0	0.00
4.02	Furniture Grant	0.00	0.00	0	0.00	0.00	0.00	1	1.00	1.00	0.00	1	1.00	1.00	0.00	0	0.00
4.03	Contingency Grant	0.50	0.00	8	1.00	1.00	0.00	15	1.88	1.88	0.00	20	2.50	2.50	0.00	14	1.75
4.04	Meeting, TA	0.24	0.00	8	0.48	0.48	0.00	15	0.90	0.90	0.00	20	1.20	1.20	0.00	14	0.84
4.05	TLM Grant	0.20	0.00	8	0.40	0.40	0.00	15	0.75	0.75	0.00	20	1.00	1.00	0.00	14	0.70
	Sub Total	38.38	0.00	0	33.08	33.08	0.00	0	124.65	124.65	0.00	0	169.50	169.50	0.00	0	134.33
5	Cluster Resource Centres																
5.01	Salary of Resource Persons (existing)	70.20	0.00	80	124.80	124.80	0.00	183	285.48	285.48	0.00	192	299.52	299.52	0.00	133	207.48
	Salary of Resource Persons (new)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
5.02	Furniture Grant	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
5.03	Contingency Grant	1.13	0.00	80	2.00	2.00	0.00	183	4.58	4.58	0.00	192	4.80	4.80	0.00	133	3.33
5.04	Meeting, TA	1.08	0.00	80	1.92	1.92	0.00	183	4.39	4.39	0.00	192	4.61	4.61	0.00	133	3.19
5.05	TLM Grant	0.68	0.00	80	1.20	1.20	0.00	183	2.75	2.75	0.00	192	2.88	2.88	0.00	133	2.00
	Sub Total	73.08	0.00	0	129.92	129.92	0.00	0	297.19	297.19	0.00	0	311.81	311.81	0.00	0	215.99
6	Teachers Training																
6.01	In-service (18/20 days)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
	SPO/KRP Training/IT Academy Training	1.16	0.00	4475	2.24	2.24	0.00	8199	4.10	4.10	0.00	10976	5.49	5.49	0.00	7270	3.64
	Modules/SLM/ABL Cards/RP Training	10.41	0.00	4475	20.14	20.14	0.00	8199	36.90	36.90	0.00	10976	49.39	49.39	0.00	7270	32.72
	Training to Teachers	20.83	0.00	4475	40.28	40.28	0.00	8199	73.79	73.79	0.00	10976	98.78	98.78	0.00	7270	65.43
6.02	Induction training for Newly Recruit Trained Teachers (10 days)	0.06	0.00	25	0.18	0.18	0.00	42	0.29	0.29	0.00	25	0.18	0.18	0.00	37	0.26
6.03	Refresher Course- Untrained Teachers	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
	Sub Total	32.45	0.00	0	62.83	62.83	0.00	0	115.08	115.08	0.00	0	153.84	153.84	0.00	0	102.04
6.04	Distance Education	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
6.05	Other (DRG/BRG/CRG)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
	Total of TRAINING	32.45	0.00	0	62.83	62.83	0.00	0	115.08	115.08	0.00	0	153.84	153.84	0.00	0	102.04
7	Interventions for out of School Children																
7.01	EGS Centre (P) (per learner)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
7.02	EGS Centre (UP) (per learner)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
	Total	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
7.03	Bridge course Residential (per child) (12 Months)	31.96	0.00	140	9.52	9.52	0.00	668	45.42	45.42	0.00	604	41.07	41.07	0.00	462	31.42

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Districtwise

S.No.	Activity	Theni					Thiruchirappalli				Thirunelveli				Thiruvallur			
		Total	Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal		
		Fin.	Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	
7.04	Bridge courses Non Residential (per child) (12 Months)	20.28	0.00	227	6.81	6.81	0.00	951	28.53	28.53	0.00	983	29.49	29.49	0.00	671	20.13	
7.05	Spl RBC (2006-07) / Special RBC for Mentally challenged OSC (12 Months)	3.20	0.00	40	3.20	3.20	0.00	50	4.00	4.00	0.00	60	4.80	4.80	0.00	50	4.00	
7.08	Summer Camp (3months) per child	0.72	0.00	593	0.36	0.36	0.00	1516	0.91	0.91	0.00	1440	0.86	0.86	0.00	1244	0.75	
	Coverage under KGBV	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	
	Coverage under NCLP / INDUS	0.00	0.00	0	0.00	0.00	0.00	600	0.00	0.00	0.00	700	0.00	0.00	0.00	900	0.00	
	Total	56.16	0.00	1000	19.89	19.89	0.00	3785	78.86	78.86	0.00	3787	76.23	76.23	0.00	3327	56.29	
	Sub Total	56.16	0.00	1000	19.89	19.89	0.00	3785	78.86	78.86	0.00	3787	76.23	76.23	0.00	3327	56.29	
8	Remedial Teaching																	
8.01	Remedial Teaching - Languages, Science, Maths, Workbooks (4 subjects) / TLM per child	3.34	0.00	3743	5.24	5.24	0.00	8529	11.94	11.94	0.00	5540	7.76	7.76	0.00	11203	15.68	
	Sub Total	3.34	0.00	3743	5.24	5.24	0.00	8529	11.94	11.94	0.00	5540	7.76	7.76	0.00	11203	15.68	
9	Free Text Book																	
9.01	ABL/Science/ Maths Kits - Primary classes (per school)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	
9.02	Science kits / Maths Kits for upper primary classes (per school)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	
	Sub Total	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	
10	Interventions for CWSN (IED)																	
10.01	Fees for spl.teacher per teacher with FTA	4.80	0.00	16	9.60	9.60	0.00	32	19.20	19.20	0.00	42	25.20	25.20	0.00	28	16.80	
10.02	Fees for physiotherapist per teacher Dist	1.08	0.00	2	1.08	1.08	0.00	4	2.16	2.16	0.00	5	2.70	2.70	0.00	4	2.16	
10.03	Medical Camps per block	0.24	0.00	8	0.48	0.48	0.00	16	0.96	0.96	0.00	21	1.26	1.26	0.00	14	0.84	
10.04	Assistive Devices	1.20	0.00	8	2.40	2.40	0.00	16	4.80	4.80	0.00	21	6.30	6.30	0.00	14	4.20	
10.05	Day Care Centres	2.16	0.00	8	4.32	4.32	0.00	10	5.40	5.40	0.00	18	9.72	9.72	0.00	14	7.56	
10.07	Surgery	1.00	0.00	0	1.51	1.51	0.00	0	13.26	13.26	0.00	0	7.11	7.11	0.00	0	1.57	
10.09	Contingencies & Documentation (per Block)	0.16	0.00	16	0.32	0.32	0.00	32	0.64	0.64	0.00	42	0.84	0.84	0.00	28	0.56	
10.11	Training to Teachers & VEC Members	0.44	0.00	1250	1.25	1.25	0.00	2585	2.59	2.59	0.00	2100	2.10	2.10	0.00	3000	3.00	
10.13	Life Skills Training for CWSN	1.38	0.00	860	2.15	2.15	0.00	3000	7.50	7.50	0.00	2000	5.00	5.00	0.00	1459	3.65	
10.14	Exposure visit for CWSN	0.72	0.00	899	0.90	0.90	0.00	2875	2.88	2.88	0.00	3655	3.66	3.66	0.00	1547	1.55	
10.16	Vocational Training to CWSN	0.25	0.00	858	0.43	0.43	0.00	3211	1.61	1.61	0.00	3650	1.83	1.83	0.00	2004	1.00	
10.17	Supply of Materials	0.50	0.00	858	0.86	0.86	0.00	3211	3.21	3.21	0.00	3650	3.65	3.65	0.00	2004	2.00	
	Total	13.92	0.00	0	25.30	25.30	0.00	0	64.20	64.20	0.00	0	69.36	69.36	0.00	0	44.89	

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		Total	Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal	
		Fin.	Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.
	Sub Total	13.92	0.00	2108	25.30	25.30	0.00	5350	64.20	64.20	0.00	5780	69.36	69.36	0.00	3741	44.89
11	Civil Works																
11.01	BRC	0.00	0.00	0	0.00	0.00	0.00	1	6.00	6.00	0.00	1	6.00	6.00	0.00	0	0.00
11.02	CRC	0.00	0.00	17	34.00	34.00	0.00	45	90.00	90.00	0.00	40	80.00	80.00	0.00	44	88.00
11.03	Primary School (new)																
	a. Traditional Foundation	0.00	0.00	5	24.50	24.50	0.00	2	9.80	9.80	0.00	1	4.90	4.90	0.00	1	4.90
	b. Raft/Framed Structure	0.00	0.00	5	30.00	30.00	0.00	2	12.00	12.00	0.00	1	6.00	6.00	0.00	1	6.00
	C. Hill Areas	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
	Sub Total	0.00	0.00	10	54.50	54.50	0.00	4	21.80	21.80	0.00	2	10.90	10.90	0.00	2	10.90
11.04	Upper Primary School Building (2006-2007)																
	a. Traditional Foundation	0.00	0.00	0	0.00	0.00	0.00	17	62.48	62.48	0.00	2	7.35	7.35	0.00	1	3.68
	b. Raft/Framed Structure	0.00	0.00	0	0.00	0.00	0.00	2	9.00	9.00	0.00	3	13.50	13.50	0.00	2	9.00
	C. Hill Areas	13.05	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	1	4.35	4.35	0.00	0	0.00
	Sub Total	13.05	0.00	0	0.00	0.00	0.00	19	71.48	71.48	0.00	6	25.20	25.20	0.00	3	12.68
	Upper Primary School Building(2007-2008)																
	a. Traditional Foundation	0.00	0.00	0	0.00	0.00	0.00	2	17.20	17.20	0.00	3	25.80	25.80	0.00	9	77.40
	b. Raft/Framed Structure	0.00	0.00	2	20.50	20.50	0.00	1	10.25	10.25	0.00	3	30.75	30.75	0.00	11	112.75
	C. Hill Areas	0.00	0.00	1	9.95	9.95	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
	Sub Total	0.00	0.00	3	30.45	30.45	0.00	3	27.45	27.45	0.00	6	56.55	56.55	0.00	20	190.15
11.05	Building Less (Pry)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
11.06	Building Less (UP)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
11.07	Dilapidated Building (Pry)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
11.08	Dilapidated Building (UP)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
11.09	Additional Class Room																
	a. Traditional Foundation	98.00	0.00	32	78.40	78.40	0.00	80	196.00	196.00	0.00	55	134.75	134.75	0.00	136	333.20
	b. Raft/Framed Structure	0.00	0.00	20	60.00	60.00	0.00	0	0.00	0.00	0.00	45	135.00	135.00	0.00	0	0.00
	C. Hill Areas	0.00	0.00	18	52.20	52.20	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
	Sub Total	98.00	0.00	70	190.60	190.60	0.00	80	196.00	196.00	0.00	100	269.75	269.75	0.00	136	333.20
11.10	Toilet/Urinals	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
11.11	Separate Girls Toilet	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
11.12	Drinking Water Facility	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
11.13	Boundary Wall per R.Ft																
	a. Traditional Foundation	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00

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S.No.	Activity	Theni				Thiruchirappalli				Thirunelveli				Thiruvallur			
		Total	Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal	
		Fin.	Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.
	b. Raft/Framed Structure	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
	C. Hill Areas	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
	Sub Total	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
11.14	Separation Wall	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
11.15	Electrification	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
11.16	Head Master's Room	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
11.17	Child Friendly Elements	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
11.18	Kitchen Shed	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
11.19	Others (BaLA Project)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
	Sub Total	111.05	0.00	0	309.55	309.55	0.00	0	412.73	412.73	0.00	0	448.40	448.40	0.00	0	634.93
12	Major Repairs	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
12.01	Primary	6.48	0.00	16	12.96	12.96	0.00	32	25.92	25.92	0.00	42	34.02	34.02	0.00	28	22.68
12.02	Upper Primary	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
	Sub Total	6.48	0.00	16	12.96	12.96	0.00	32	25.92	25.92	0.00	42	34.02	34.02	0.00	28	22.68
13	Teaching Learning Equipment	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
13.01	TLE - New Primary	0.00	0.00	10	1.00	1.00	0.00	4	0.40	0.40	0.00	2	0.20	0.20	0.00	2	0.20
13.02	TLE - New Upper Primary	0.00	0.00	3	1.50	1.50	0.00	3	1.50	1.50	0.00	6	3.00	3.00	0.00	20	10.00
13.03	UPS not covered under OBB	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
	Sub Total	0.00	0.00	13	2.50	2.50	0.00	7	1.90	1.90	0.00	8	3.20	3.20	0.00	22	10.20
14	Maintenance Grant																
14.01	School Maintenance (I-V)	17.45	0.00	409	20.45	20.45	0.00	1057	52.85	52.85	0.00	748	37.40	37.40	0.00	1207	60.35
	School Maintenance (VI-VIII)	8.20	0.00	165	8.25	8.25	0.00	360	18.00	18.00	0.00	236	11.80	11.80	0.00	446	22.30
	Sub Total	25.65	0.00	574	28.70	28.70	0.00	1417	70.85	70.85	0.00	984	49.20	49.20	0.00	1653	82.65
15	School Grant																
15.01	Primary School	9.10	0.00	612	12.24	12.24	0.00	1333	26.66	26.66	0.00	1877	37.54	37.54	0.00	1345	26.90
15.02	Upper Primary School	4.18	0.00	274	5.48	5.48	0.00	544	10.88	10.88	0.00	671	13.42	13.42	0.00	493	9.86
	Sub Total	13.28	0.00	886	17.72	17.72	0.00	1877	37.54	37.54	0.00	2548	50.96	50.96	0.00	1838	36.76
16	Research & Evaluation																
16.01	Quarterly Achievement Test	1.71	0.00	740	2.22	2.22	0.00	1555	4.67	4.67	0.00	2148	6.44	6.44	0.00	1540	4.62
16.02	Action Research, Evaluation & Impact Studies	1.14	0.00	740	1.48	1.48	0.00	1555	3.11	3.11	0.00	2148	4.30	4.30	0.00	1540	3.08
16.03	Monitoring / Survey & Census	1.71	0.00	740	2.22	2.22	0.00	1555	4.67	4.67	0.00	2148	6.44	6.44	0.00	1540	4.62
16.04	Supervision & HMs/VECs/NGOs Review at BRC/CRC/VEC	0.57	0.00	740	0.74	0.74	0.00	1555	1.56	1.56	0.00	2148	2.15	2.15	0.00	1540	1.54
	Sub Total	5.12	0.00	2960	6.66	6.66	0.00	6220	14.00	14.00	0.00	8592	19.33	19.33	0.00	6160	13.86

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Districtwise

S.No.	Activity	Theni				Thiruchirappalli				Thirunelveli				Thiruvallur			
		Total	Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal	
		Fin.	Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.
17	Management																
17.01	Salary of Staff (Existing)	25.00	0.00	1	28.00	28.00	0.00	1	28.00	28.00	0.00	1	28.00	28.00	0.00	1	30.00
17.02	Salary of Staff (New)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
17.03	Furniture	0.25	0.00	1	0.50	0.50	0.00	1	0.75	0.75	0.00	1	0.50	0.50	0.00	1	1.00
17.04	Books and Periodicals	0.13	0.00	1	0.25	0.25	0.00	1	0.45	0.45	0.00	1	0.30	0.30	0.00	1	0.60
17.05	Maintenance of Equipments	0.13	0.00	1	0.25	0.25	0.00	1	0.45	0.45	0.00	1	0.30	0.30	0.00	1	0.60
17.06	Consumable and Stationery	0.50	0.00	1	3.00	3.00	0.00	1	2.25	2.25	0.00	1	1.75	1.75	0.00	1	3.50
17.07	Media and Documentation	0.08	0.00	1	1.00	1.00	0.00	1	1.13	1.13	0.00	1	1.50	1.50	0.00	1	3.00
17.08	E - Learning - Equipments	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
17.09	Training, Workshops & Meetings	0.30	0.00	1	3.20	3.20	0.00	1	2.25	2.25	0.00	1	1.60	1.60	0.00	1	3.20
17.10	Consultancy	0.10	0.00	1	2.50	2.50	0.00	1	3.75	3.75	0.00	1	2.50	2.50	0.00	2	10.00
17.11	Contingency	0.33	0.00	1	3.25	3.25	0.00	1	2.44	2.44	0.00	1	1.63	1.63	0.00	1	3.25
17.12	TA/DA/Vehicle hiring	0.33	0.00	1	1.63	1.63	0.00	1	2.44	2.44	0.00	1	1.63	1.63	0.00	2	6.50
17.13	Maintenance of Buildings	0.15	0.00	1	0.19	0.19	0.00	1	0.50	0.50	0.00	1	0.30	0.30	0.00	1	0.60
17.14	Maintenance of Vehicles	0.15	0.00	1	0.38	0.38	0.00	1	0.60	0.60	0.00	1	0.30	0.30	0.00	1	0.60
17.15	Salary of RPs with FTA (existing-BRTEs & BRS)	3.20	0.00	60	9.00	9.00	0.00	279	41.85	41.85	0.00	310	46.50	46.50	0.00	217	43.40
17.16	Salary of RPs with FTA (New-BRTEs&BRS)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
17.17	Salary of RPs with FTA(CRC-BRTEs & BRS)	0.00	0.00	0	0.00	0.00	0.00	29	5.80	5.80	0.00	0	0.00	0.00	0.00	0	0.00
17.18	Electricity and Telephone charges per block	2.40	0.00	8	4.80	4.80	0.00	16	9.60	9.60	0.00	21	12.60	12.60	0.00	14	8.40
17.19	Audit Fees	2.00	0.00	1	2.00	2.00	0.00	1	2.00	2.00	0.00	1	2.00	2.00	0.00	1	2.00
17.20	Capacity Building training to Staff & Officials	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
	Modules preparation per head	0.06	0.00	99	0.10	0.10	0.00	219	0.22	0.22	0.00	238	0.24	0.24	0.00	164	1.64
	Capacity training (5 days) per head	0.06	0.00	99	0.50	0.50	0.00	219	1.10	1.10	0.00	238	1.19	1.19	0.00	164	2.46
	Sub Total	35.14	0.00	276	60.53	60.53	0.00	773	105.56	105.56	0.00	815	102.83	102.83	0.00	574	120.75
18	Innovative Activity																
18.01	ECCE																
	New Centres / Mini Centres	0.00	0.00	0	0.00	0.00	0.00	15	0.90	0.90	0.00	0	0.00	0.00	0.00	0	0.00
	Upgraded Centres	1.51	0.00	700	3.15	3.15	0.00	730	3.29	3.29	0.00	730	3.29	3.29	0.00	710	3.20
	Non-upgraded Centres	0.19	0.00	196	3.38	3.38	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	300	5.18
	Child Friendly Environment/Materials	11.19	0.00	278	8.34	8.34	0.00	340	10.20	10.20	0.00	345	10.35	10.35	0.00	140	4.20
	Joint Trg. & Trg. to Anganwadi workers	2.11	0.00	92	0.13	0.13	0.00	439	0.61	0.61	0.00	975	1.37	1.37	0.00	1736	2.43
	Sub Total	15.00	0.00	0	15.00	15.00	0.00	0	15.00	15.00	0.00	0	15.00	15.00	0.00	0	15.00
18.02	Girls Education																
	Vocational Training	2.05	0.00	4100	2.05	2.05	0.00	4100	2.05	2.05	0.00	4100	2.05	2.05	0.00	4100	2.05

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Districtwise

S.No.	Activity	Theni				Thiruchirappalli				Thirunelveli				Thiruvallur			
		Total	Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal	
		Fin.	Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.
	Supply of Materials	3.00	0.00	1000	3.00	3.00	0.00	1000	3.00	3.00	0.00	1000	3.00	3.00	0.00	1000	3.00
	English Communication skill improvement	2.00	0.00	4000	2.00	2.00	0.00	4000	2.00	2.00	0.00	4000	2.00	2.00	0.00	4000	2.00
	Life Skills Training	2.95	0.00	1180	2.95	2.95	0.00	1180	2.95	2.95	0.00	1180	2.95	2.95	0.00	1180	2.95
	Sub Total	10.00	0.00	0	10.00	10.00	0.00	0	10.00	10.00	0.00	0	10.00	10.00	0.00	0	10.00
18.03	SC/ST																
	Remedial Coaching	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
	Exposure Visit	3.00	0.00	2000	3.00	3.00	0.00	2000	3.00	3.00	0.00	2000	3.00	3.00	0.00	2000	3.00
	Life Skills Training	3.25	0.00	1300	3.25	3.25	0.00	1300	3.25	3.25	0.00	1300	3.25	3.25	0.00	1300	3.25
	English Communication skill improvement	3.75	0.00	1500	3.75	3.75	0.00	1500	3.75	3.75	0.00	1500	3.75	3.75	0.00	1500	3.75
	Sub Total	10.00	0.00	0	10.00	10.00	0.00	0	10.00	10.00	0.00	0	10.00	10.00	0.00	0	10.00
18.04	Computer Aided Education																
	Purchase of Computers	14.70	0.00	49	14.70	14.70	0.00	49	14.70	14.70	0.00	49	14.70	14.70	0.00	49	14.70
	Preparation of CDs/ Modules	0.30	0.00	1	0.30	0.30	0.00	1	0.30	0.30	0.00	1	0.30	0.30	0.00	1	0.30
	Sub Total	15.00	0.00	0	15.00	15.00	0.00	0	15.00	15.00	0.00	0	15.00	15.00	0.00	0	15.00
18.05	Others	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
	Sub Total	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
	Total of INNOVATION	50.00	0.00	0	50.00	50.00	0.00	0	50.00	50.00	0.00	0	50.00	50.00	0.00	0	50.00
19	Community Training																
19.01	Community Training (VEC Members)	1.03	0.00	2578	1.55	1.55	0.00	5820	3.49	3.49	0.00	8584	5.15	5.15	0.00	7340	4.40
	Sub Total	1.03	0.00	2578	1.55	1.55	0.00	5820	3.49	3.49	0.00	8584	5.15	5.15	0.00	7340	4.40
	Total of SSA (Districts)	604.57	0.00	0	1072.77	1072.77	0.00	0	1944.14	1944.14	0.00	0	1883.48	1883.48	0.00	0	2534.19
	State Component																
	SSA Grand Total																
	NPEGEL																
	KGBV																
	GRAND TOTAL (SSA+NPEGEL+KGBV)																

Management Cost	5.81	5.64	5.43	5.46
Civil Work	19.44	30.06	22.56	25.61
BRC/CRC Construction	0.00	3.17	4.94	4.57

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Districtwise

S.No.	Activity	Thiruvannamalai				Thiruvavarur				Thoothukudi				Vellore			
		Total	Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal	
		Fin.	Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.
1	New Schools																
1.01	Upgradation of EGS to PS			10				1				1				11	
1.02	Primary School			0				0				0				0	
	Total of Primary			10				1				1				11	
1.03	Upper Primary School			8				10				4				7	
2	New Teachers Salary (PS)																
2.01	Primary Teachers (Regular)	2.52	0.00	20	12.60	12.60	0.00	2	1.26	1.26	0.00	2	1.26	1.26	0.00	22	13.86
2.02	Primary Teachers (Para)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
2.03	Upper Primary Teachers (Regular)	29.70	0.00	55	49.50	49.50	0.00	32	28.80	28.80	0.00	13	11.70	11.70	0.00	62	55.80
2.04	Upper Primary Teachers (Para)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
2.05	Upper Primary Teachers - Head Master	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
	Add. Teacher against PTR																
2.06	New Additional Teachers - PS (Regular)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
2.07	New Additional Teachers - PS (Para)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
2.08	New Additional Teachers-UPS (Regular)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
2.09	New Additional Teachers - UPS (Para)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
2.10	Teachers under OBB	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
2.11	New Others	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
	Teachers Salary (Recurring)																
2.12	Primary Teachers (Regular)	104.16	0.00	108	90.72	90.72	0.00	168	141.12	141.12	0.00	50	42.00	42.00	0.00	224	188.16
2.13	Primary Teachers (Para)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
2.14	UP Teachers (Regular)	816.00	0.00	841	1009.20	1009.20	0.00	411	493.20	493.20	0.00	44	52.80	52.80	0.00	1025	1230.00
2.15	UP Teachers (Para)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
2.16	UP Teachers - Head Master	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
2.17	Additional Teachers - PS (Regular)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
2.18	Additional Teachers - PS (Para)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
2.19	Additional Teachers - UPS (Regular)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
2.20	Additional Teachers - UPS (Para)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
2.21	Teachers under OBB	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
2.22	Others (Recurring)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
	Sub Total	952.38	0.00	1024	1162.02	1162.02	0.00	613	664.38	664.38	0.00	109	107.76	107.76	0.00	1333	1487.82
3	Teachers Grant																
3.01	Primary Teachers	16.22	0.00	3982	19.91	19.91	0.00	2001	10.01	10.01	0.00	3102	15.51	15.51	0.00	5691	28.46
3.02	Upper Primary Teachers	20.14	0.00	4076	20.38	20.38	0.00	3782	18.91	18.91	0.00	3573	17.87	17.87	0.00	6013	30.07
	Sub Total	36.35	0.00	8058	40.29	40.29	0.00	5783	28.92	28.92	0.00	6675	33.38	33.38	0.00	11704	58.52

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Districtwise																	
S.No.	Activity	Thiruvannamalai				Thiruvarur				Thoothukudi				Vellore			
		Total	Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal	
		Fin.	Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.
4	Block Resource Centre																
4.01	Salary of Resource Persons (existing)	131.04	0.00	108	168.48	168.48	0.00	55	85.80	85.80	0.00	72	112.32	112.32	0.00	120	187.20
	Salary of Resource Persons (new)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
4.02	Furniture Grant	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
4.03	Contingency Grant	1.75	0.00	18	2.25	2.25	0.00	10	1.25	1.25	0.00	12	1.50	1.50	0.00	20	2.50
4.04	Meeting, TA	0.84	0.00	18	1.08	1.08	0.00	10	0.60	0.60	0.00	12	0.72	0.72	0.00	20	1.20
4.05	TLM Grant	0.70	0.00	18	0.90	0.90	0.00	10	0.50	0.50	0.00	12	0.60	0.60	0.00	20	1.00
	Sub Total	134.33	0.00	0	172.71	172.71	0.00	0	88.15	88.15	0.00	0	115.14	115.14	0.00	0	191.90
5	Cluster Resource Centres																
5.01	Salary of Resource Persons (existing)	207.48	0.00	167	260.52	260.52	0.00	95	148.20	148.20	0.00	108	168.48	168.48	0.00	202	315.12
	Salary of Resource Persons (new)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
5.02	Furniture Grant	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	202	20.20
5.03	Contingency Grant	3.33	0.00	167	4.18	4.18	0.00	95	2.38	2.38	0.00	108	2.70	2.70	0.00	202	5.05
5.04	Meeting, TA	3.19	0.00	167	4.01	4.01	0.00	95	2.28	2.28	0.00	108	2.59	2.59	0.00	202	4.85
5.05	TLM Grant	2.00	0.00	167	2.51	2.51	0.00	95	1.43	1.43	0.00	108	1.62	1.62	0.00	202	3.03
	Sub Total	215.99	0.00	0	271.21	271.21	0.00	0	154.28	154.28	0.00	0	175.39	175.39	0.00	0	348.25
6	Teachers Training																
6.01	In-service (18 / 20 days)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
	SPO/KRP Training/ IT Academy Training	3.64	0.00	8058	4.03	4.03	0.00	5783	2.89	2.89	0.00	6675	3.34	3.34	0.00	11704	5.85
	Modules/SLM/ABL Cards/RP Training	32.72	0.00	8058	36.26	36.26	0.00	5783	26.02	26.02	0.00	6675	30.04	30.04	0.00	11704	52.67
	Training to Teachers	65.43	0.00	8058	72.52	72.52	0.00	5783	52.05	52.05	0.00	6675	60.08	60.08	0.00	11704	105.34
6.02	Induction training for Newly Recruit Trained Teachers (10 days)	0.26	0.00	75	0.53	0.53	0.00	34	0.24	0.24	0.00	15	0.11	0.11	0.00	84	0.59
6.03	Refresher Course- Untrained Teachers	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
	Sub Total	102.04	0.00	0	113.34	113.34	0.00	0	81.20	81.20	0.00	0	93.56	93.56	0.00	0	164.44
6.04	Distance Education	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
6.05	Other (DRG/BRG/CRG)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
	Total of TRAINING	102.04	0.00	0	113.34	113.34	0.00	0	81.20	81.20	0.00	0	93.56	93.56	0.00	0	164.44
7	Interventions for out of School Children																
7.01	EGS Centre (P) (per learner)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
7.02	EGS Centre (UP) (per learner)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
	Total	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
7.03	Bridge course Residential (per child) (12 Months)	31.42	0.00	620	42.16	42.16	0.00	338	22.98	22.98	0.00	292	19.86	19.86	0.00	403	27.40

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Districtwise

S.No.	Activity	Thiruvannamalai				Thiruvarur				Thoothukudi				Vellore			
		Total	Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal	
		Fin.	Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.
7.04	Bridge courses Non Residential (per child) (12 Months)	20.13	0.00	927	27.81	27.81	0.00	500	15.00	15.00	0.00	574	17.22	17.22	0.00	696	20.88
7.05	Spl RBC (2006-07) / Special RBC for Mentally challenged OSC (12 Months)	4.00	0.00	60	4.80	4.80	0.00	50	4.00	4.00	0.00	60	4.80	4.80	0.00	60	4.80
7.08	Summer Camp (3months) per child	0.75	0.00	1567	0.94	0.94	0.00	939	0.56	0.56	0.00	817	0.49	0.49	0.00	1173	0.70
	Coverage under KGBV	0.00	0.00	250	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
	Coverage under NCLP / INDUS	0.00	0.00	750	0.00	0.00	0.00	0	0.00	0.00	0.00	700	0.00	0.00	0.00	900	0.00
	Total	56.29	0.00	4174	75.71	75.71	0.00	1827	42.55	42.55	0.00	2443	42.37	42.37	0.00	3232	53.79
	Sub Total	56.29	0.00	4174	75.71	75.71	0.00	1827	42.55	42.55	0.00	2443	42.37	42.37	0.00	3232	53.79
8	Remedial Teaching																
8.01	Remedial Teaching - Languages, Science, Maths, Workbooks (4 subjects) / TLM per child	15.68	0.00	12642	17.70	17.70	0.00	6077	8.51	8.51	0.00	2696	3.77	3.77	0.00	17180	24.05
	Sub Total	15.68	0.00	12642	17.70	17.70	0.00	6077	8.51	8.51	0.00	2696	3.77	3.77	0.00	17180	24.05
9	Free Text Book																
9.01	ABL/Science/ Maths Kits - Primary classes (per school)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
9.02	Science kits / Maths Kits for upper primary classes (per school)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
	Sub Total	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
10	Interventions for CWSN (IED)																
10.01	Fees for spl.teacher per teacher with FTA	16.80	0.00	36	21.60	21.60	0.00	20	12.00	12.00	0.00	26	15.60	15.60	0.00	44	26.40
10.02	Fees for physiotherapist per teacher Dist	2.16	0.00	5	2.70	2.70	0.00	3	1.62	1.62	0.00	3	1.62	1.62	0.00	5	2.70
10.03	Medical Camps per block	0.84	0.00	18	1.08	1.08	0.00	10	0.60	0.60	0.00	13	0.78	0.78	0.00	22	1.32
10.04	Assistive Devices	4.20	0.00	18	5.40	5.40	0.00	10	3.00	3.00	0.00	13	3.90	3.90	0.00	22	6.60
10.05	Day Care Centres	7.56	0.00	18	9.72	9.72	0.00	5	2.70	2.70	0.00	13	7.02	7.02	0.00	22	11.88
10.07	Surgery	1.57	0.00	0	5.12	5.12	0.00	0	10.56	10.56	0.00	0	2.50	2.50	0.00	0	0.00
10.09	Contingencies & Documentation (per Block)	0.56	0.00	36	0.72	0.72	0.00	20	0.40	0.40	0.00	26	0.52	0.52	0.00	44	0.88
10.11	Training to Teachers & VEC Members	3.00	0.00	1564	1.56	1.56	0.00	1500	1.50	1.50	0.00	2030	2.03	2.03	0.00	1562	1.56
10.13	Life Skills Training for CWSN	3.65	0.00	1812	4.53	4.53	0.00	1505	3.76	3.76	0.00	1000	3.00	3.00	0.00	1500	3.75
10.14	Exposure visit for CWSN	1.55	0.00	1911	1.91	1.91	0.00	1454	1.45	1.45	0.00	2000	2.00	2.00	0.00	1320	1.32
10.16	Vocational Training to CWSN	1.00	0.00	1375	0.69	0.69	0.00	1325	0.66	0.66	0.00	2050	1.03	1.03	0.00	1440	0.72
10.17	Supply of Materials	2.00	0.00	1375	1.38	1.38	0.00	1325	1.33	1.33	0.00	2050	2.05	2.05	0.00	1440	1.44
	Total	44.89	0.00	0	56.41	56.41	0.00	0	39.59	39.59	0.00	0	42.05	42.05	0.00	0	58.57

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S.No.	Activity	Thiruvannamalai				Thiruvarur				Thoothukudi				Vellore			
		Total	Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal	
		Fin.	Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.
	Sub Total	44.89	0.00	4701	56.41	56.41	0.00	3299	39.59	39.59	0.00	3504	42.05	42.05	0.00	4881	58.57
11	Civil Works																
11.01	BRC	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
11.02	CRC	88.00	0.00	24	48.00	48.00	0.00	0	0.00	0.00	0.00	25	50.00	50.00	0.00	58	116.00
11.03	Primary School (new)																
	a. Traditional Foundation	4.90	0.00	2	9.80	9.80	0.00	0	0.00	0.00	0.00	1	4.90	4.90	0.00	6	29.40
	b. Raft/Framed Structure	6.00	0.00	2	12.00	12.00	0.00	1	6.00	6.00	0.00	0	0.00	0.00	0.00	1	6.00
	C. Hill Areas	0.00	0.00	6	34.80	34.80	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	4	23.20
	Sub Total	10.90	0.00	10	56.60	56.60	0.00	1	6.00	6.00	0.00	1	4.90	4.90	0.00	11	58.60
11.04	Upper Primary School Building (2006-2007)																
	a. Traditional Foundation	3.68	0.00	20	73.50	73.50	0.00	0	0.00	0.00	0.00	1	3.68	3.68	0.00	9	33.08
	b. Raft/Framed Structure	9.00	0.00	3	13.50	13.50	0.00	15	67.50	67.50	0.00	3	13.50	13.50	0.00	2	9.00
	C. Hill Areas	0.00	0.00	9	39.15	39.15	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	2	8.70
	Sub Total	12.68	0.00	32	126.15	126.15	0.00	15	67.50	67.50	0.00	4	17.18	17.18	0.00	13	50.78
	Upper Primary School Building(2007-2008)																
	a. Traditional Foundation	77.40	0.00	3	25.80	25.80	0.00	0	0.00	0.00	0.00	2	17.20	17.20	0.00	3	25.80
	b. Raft/Framed Structure	112.75	0.00	3	30.75	30.75	0.00	10	102.50	102.50	0.00	2	20.50	20.50	0.00	2	20.50
	C. Hill Areas	0.00	0.00	2	19.90	19.90	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	2	19.90
	Sub Total	190.15	0.00	8	76.45	76.45	0.00	10	102.50	102.50	0.00	4	37.70	37.70	0.00	7	66.20
11.05	Building Less (Pry)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
11.06	Building Less (UP)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
11.07	Dilapidated Building (Pry)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
11.08	Dilapidated Building (UP)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
11.09	Additional Class Room																
	a. Traditional Foundation	333.20	0.00	89	218.05	218.05	0.00	50	122.50	122.50	0.00	43	105.35	105.35	0.00	195	477.75
	b. Raft/Framed Structure	0.00	0.00	34	102.00	102.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
	C. Hill Areas	0.00	0.00	57	165.30	165.30	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
	Sub Total	333.20	0.00	180	485.35	485.35	0.00	50	122.50	122.50	0.00	43	105.35	105.35	0.00	195	477.75
11.10	Toilet/Urinals	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
11.11	Separate Girls Toilet	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
11.12	Drinking Water Facility	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
11.13	Boundary Wall per R.Ft	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
	a. Traditional Foundation	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00

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		Total	Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal	
		Fin.	Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.
17	Management																
17.01	Salary of Staff (Existing)	30.00	0.00	1	30.00	30.00	0.00	1	30.00	30.00	0.00	1	28.00	28.00	0.00	1	30.00
17.02	Salary of Staff (New)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
17.03	Furniture	1.00	0.00	1	1.00	1.00	0.00	1	1.00	1.00	0.00	1	0.50	0.50	0.00	1	1.00
17.04	Books and Periodicals	0.60	0.00	1	0.60	0.60	0.00	1	0.60	0.60	0.00	1	0.30	0.30	0.00	1	0.60
17.05	Maintenance of Equipments	0.60	0.00	1	0.60	0.60	0.00	1	0.60	0.60	0.00	1	0.30	0.30	0.00	1	0.60
17.06	Consumable and Stationery	3.50	0.00	1	3.50	3.50	0.00	1	3.50	3.50	0.00	1	1.50	1.50	0.00	1	3.50
17.07	Media and Documentation	3.00	0.00	1	3.00	3.00	0.00	1	3.00	3.00	0.00	1	1.50	1.50	0.00	1	3.00
17.08	E - Learning - Equipments	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
17.09	Training, Workshops & Meetings	3.20	0.00	1	3.20	3.20	0.00	1	3.20	3.20	0.00	1	1.60	1.60	0.00	1	3.20
17.10	Consultancy	10.00	0.00	2	10.00	10.00	0.00	1	5.00	5.00	0.00	1	2.50	2.50	0.00	1	5.00
17.11	Contingency	3.25	0.00	1	3.25	3.25	0.00	1	3.25	3.25	0.00	1	1.63	1.63	0.00	2	6.50
17.12	TA/DA/Vehicle hiring	6.50	0.00	2	6.50	6.50	0.00	1	3.25	3.25	0.00	1	1.63	1.63	0.00	1	3.25
17.13	Maintenance of Buildings	0.60	0.00	1	0.60	0.60	0.00	1	0.60	0.60	0.00	1	0.30	0.30	0.00	1	0.60
17.14	Maintenance of Vehicles	0.60	0.00	1	0.60	0.60	0.00	1	0.60	0.60	0.00	1	0.30	0.30	0.00	1	0.60
17.15	Salary of RPs with FTA (existing-BRTEs & BRS)	43.40	0.00	275	55.00	55.00	0.00	155	31.00	31.00	0.00	80	8.00	8.00	0.00	334	66.80
17.16	Salary of RPs with FTA (New-BRTEs&BRS)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
17.17	Salary of RPs with FTA(CRC-BRTEs & BRS)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
17.18	Electricity and Telephone charges per block	8.40	0.00	18	10.80	10.80	0.00	10	6.00	6.00	0.00	13	7.80	7.80	0.00	22	13.20
17.19	Audit Fees	2.00	0.00	1	2.00	2.00	0.00	1	2.00	2.00	0.00	1	2.00	2.00	0.00	1	2.00
17.20	Capacity Building training to Staff & Officials	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
	Modules preparation per head	1.64	0.00	206	2.06	2.06	0.00	117	1.17	1.17	0.00	137	0.14	0.14	0.00	249	2.49
	Capacity training (5 days) per head	2.46	0.00	206	3.09	3.09	0.00	117	1.76	1.76	0.00	137	0.69	0.69	0.00	249	3.74
	Sub Total	120.75	0.00	720	135.80	135.80	0.00	412	96.53	96.53	0.00	375	58.67	58.67	0.00	868	146.08
18	Innovative Activity																
18.01	ECCE																
	New Centres / Mini Centres	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
	Upgraded Centres	3.20	0.00	620	2.79	2.79	0.00	640	2.88	2.88	0.00	670	3.02	3.02	0.00	715	3.22
	Non-upgraded Centres	5.18	0.00	300	5.18	5.18	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	350	6.04
	Child Friendly Environment/Materials	4.20	0.00	150	4.50	4.50	0.00	334	10.02	10.02	0.00	366	10.98	10.98	0.00	149	4.47
	Joint Trg. & Trg. to Anganwadi workers	2.43	0.00	1811	2.54	2.54	0.00	1500	2.10	2.10	0.00	718	1.01	1.01	0.00	911	1.28
	Sub Total	15.00	0.00	0	15.00	15.00	0.00	0	15.00	15.00	0.00	0	15.00	15.00	0.00	0	15.00
18.02	Girls Education																
	Vocational Training	2.05	0.00	4100	2.05	2.05	0.00	4100	2.05	2.05	0.00	3500	1.75	1.75	0.00	4100	2.05

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		Total	Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal	
		Fin.	Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.
	Supply of Materials	3.00	0.00	1000	3.00	3.00	0.00	1000	3.00	3.00	0.00	1000	3.00	3.00	0.00	1000	3.00
	English Communication skill improvement	2.00	0.00	4000	2.00	2.00	0.00	4000	2.00	2.00	0.00	4000	2.00	2.00	0.00	4000	2.00
	Life Skills Training	2.95	0.00	1180	2.95	2.95	0.00	1180	2.95	2.95	0.00	1300	3.25	3.25	0.00	1180	2.95
	Sub Total	10.00	0.00	0	10.00	10.00	0.00	0	10.00	10.00	0.00	0	10.00	10.00	0.00	0	10.00
18.03	SC/ST																
	Remedial Coaching	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
	Exposure Visit	3.00	0.00	2000	3.00	3.00	0.00	2000	3.00	3.00	0.00	2000	3.00	3.00	0.00	2000	3.00
	Life Skills Training	3.25	0.00	1300	3.25	3.25	0.00	1300	3.25	3.25	0.00	1300	3.25	3.25	0.00	1300	3.25
	English Communication skill improvement	3.75	0.00	1500	3.75	3.75	0.00	1500	3.75	3.75	0.00	1500	3.75	3.75	0.00	1500	3.75
	Sub Total	10.00	0.00	0	10.00	10.00	0.00	0	10.00	10.00	0.00	0	10.00	10.00	0.00	0	10.00
18.04	Computer Aided Education																
	Purchase of Computers	14.70	0.00	49	14.70	14.70	0.00	49	14.70	14.70	0.00	49	14.70	14.70	0.00	49	14.70
	Preparation of CDs/ Modules	0.30	0.00	1	0.30	0.30	0.00	1	0.30	0.30	0.00	1	0.30	0.30	0.00	1	0.30
	Sub Total	15.00	0.00	0	15.00	15.00	0.00	0	15.00	15.00	0.00	0	15.00	15.00	0.00	0	15.00
18.05	Others	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
	Sub Total	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00
	Total of INNOVATION	50.00	0.00	0	50.00	50.00	0.00	0	50.00	50.00	0.00	0	50.00	50.00	0.00	0	50.00
19	Community Training																
19.01	Community Training (VEC Members)	4.40	0.00	9628	5.78	5.78	0.00	4794	2.88	2.88	0.00	5330	3.20	3.20	0.00	10492	6.30
	Sub Total	4.40	0.00	9628	5.78	5.78	0.00	4794	2.88	2.88	0.00	5330	3.20	3.20	0.00	10492	6.30
	Total of SSA (Districts)	2534.19	0.00	0	3100.54	3100.54	0.00	0	1662.57	1662.57	0.00	0	1052.87	1052.87	0.00	0	3605.04
	State Component																
	SSA Grand Total																
	NPEGEL																
	KGBV																
	GRAND TOTAL (SSA+NPEGEL+KGBV)																

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Management Cost	4.76	4.38	5.81	5.57
Civil Work	25.95	26.50	18.93	22.43
BRC/CRC Construction	3.47	1.55	0.00	4.75

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Districtwise														
S.No.	Activity	Villupuram				Virudhunagar				TOTAL				
		Total	Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal		Total
		Fin.	Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.
1	New Schools													
1.01	Upgradation of EGS to PS			4				4				164		
1.02	Primary School			0				7				46		
	Total of Primary			4				11				210		
1.03	Upper Primary School			8				26				338		
2	New Teachers Salary (PS)													
2.01	Primary Teachers (Regular)	13.86	0.00	8	5.04	5.04	0.00	22	13.86	13.86	0.00	420	264.60	264.60
2.02	Primary Teachers (Para)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.03	Upper Primary Teachers (Regular)	55.80	0.00	57	51.30	51.30	0.00	66	59.40	59.40	0.00	1256	1130.40	1130.40
2.04	Upper Primary Teachers (Para)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.05	Upper Primary Teachers - Head Master	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Add. Teacher against PTR													
2.06	New Additional Teachers - PS (Regular)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.07	New Additional Teachers - PS (Para)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.08	New Additional Teachers-UPS (Regular)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.09	New Additional Teachers - UPS (Para)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.10	Teachers under OBB	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.11	New Others	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Teachers Salary (Recurring)													
2.12	Primary Teachers (Regular)	188.16	0.00	80	67.20	67.20	0.00	16	13.44	13.44	0.00	2800	2352.00	2352.00
2.13	Primary Teachers (Para)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.14	UP Teachers (Regular)	1230.00	0.00	1197	1436.40	1436.40	0.00	279	334.80	334.80	0.00	15899	19078.80	19078.80
2.15	UP Teachers (Para)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.16	UP Teachers - Head Master	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.17	Additional Teachers - PS (Regular)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.18	Additional Teachers - PS (Para)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.19	Additional Teachers - UPS (Regular)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.20	Additional Teachers - UPS (Para)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.21	Teachers under OBB	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
2.22	Others (Recurring)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	1487.82	0.00	1342	1559.94	1559.94	0.00	383	421.50	421.50	0.00	20375	22825.80	22825.80
3	Teachers Grant													
3.01	Primary Teachers	28.46	0.00	4615	23.08	23.08	0.00	3276	16.38	16.38	0.00	94192	470.96	470.96
3.02	Upper Primary Teachers	30.07	0.00	7210	36.05	36.05	0.00	3675	18.38	18.38	0.00	127412	637.06	637.06
	Sub Total	58.52	0.00	11825	59.13	59.13	0.00	6951	34.76	34.76	0.00	221604	1108.02	1108.02

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Districtwise

S.No.	Activity	Villupuram					Virudhunagar				TOTAL			
		Total	Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal		Total
		Fin.	Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.
4	Block Resource Centre													
4.01	Salary of Resource Persons (existing)	187.20	0.00	129	201.24	201.24	0.00	66	102.96	102.96	0.00	1896	2957.76	2957.76
	Salary of Resource Persons (new)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	16	24.96	24.96
4.02	Furniture Grant	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	6	6.00	6.00
4.03	Contingency Grant	2.50	0.00	22	2.75	2.75	0.00	11	1.38	1.38	0.00	401	50.13	50.13
4.04	Meeting, TA	1.20	0.00	22	1.32	1.32	0.00	11	0.66	0.66	0.00	401	24.06	24.06
4.05	TLM Grant	1.00	0.00	22	1.10	1.10	0.00	11	0.55	0.55	0.00	401	20.05	20.05
	Sub Total	191.90	0.00	0	206.41	206.41	0.00	0	105.55	105.55	0.00	0	3082.96	3082.96
5	Cluster Resource Centres													
5.01	Salary of Resource Persons (existing)	315.12	0.00	234	365.04	365.04	0.00	134	209.04	209.04	0.00	4088	6377.28	6377.28
	Salary of Resource Persons (new)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
5.02	Furniture Grant	20.20	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	212	21.20	21.20
5.03	Contingency Grant	5.05	0.00	234	5.85	5.85	0.00	134	3.35	3.35	0.00	4088	102.20	102.20
5.04	Meeting, TA	4.85	0.00	234	5.62	5.62	0.00	134	3.22	3.22	0.00	4088	98.11	98.11
5.05	TLM Grant	3.03	0.00	234	3.51	3.51	0.00	134	2.01	2.01	0.00	4088	61.32	61.32
	Sub Total	348.25	0.00	0	380.02	380.02	0.00	0	217.62	217.62	0.00	0	6660.11	6660.11
6	Teachers Training													
6.01	In-service (18 / 20 days)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	SPO/KRP Training/ IT Academy Training	5.85	0.00	11825	5.91	5.91	0.00	6951	3.48	3.48	0.00	221604	110.80	110.80
	Modules/SLM/ABL Cards/RP Training	52.67	0.00	11825	53.21	53.21	0.00	6951	31.28	31.28	0.00	221604	997.22	997.22
	Training to Teachers	105.34	0.00	11825	106.43	106.43	0.00	6951	62.56	62.56	0.00	221604	1994.44	1994.44
6.02	Induction training for Newly Recruit Trained Teachers (10 days)	0.59	0.00	65	0.46	0.46	0.00	88	0.62	0.62	0.00	1676	11.73	11.73
6.03	Refresher Course- Untrained Teachers	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	164.44	0.00	0	166.01	166.01	0.00	0	97.93	97.93	0.00	0	3114.19	3114.19
6.04	Distance Education	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
6.05	Other (DRG/BRG/CRG)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Total of TRAINING	164.44	0.00	0	166.01	166.01	0.00	0	97.93	97.93	0.00	0	3114.19	3114.19
7	Interventions for out of School Children													
7.01	EGS Centre (P) (per learner)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
7.02	EGS Centre (UP) (per learner)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Total	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
7.03	Bridge course Residential (per child) (12 Months)	27.40	0.00	582	39.58	39.58	0.00	405	27.54	27.54	0.00	17719	1204.89	1204.89

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Districtwise

S.No.	Activity	Villupuram				Virudhunagar				TOTAL				
		Total	Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal		Total
		Fin.	Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.
7.04	Bridge courses Non Residential (per child) (12 Months)	20.88	0.00	1236	37.08	37.08	0.00	613	18.39	18.39	0.00	28241	847.23	847.23
7.05	Spl.RBC (2006-07) / Special RBC for Mentally challenged OSC (12 Months)	4.80	0.00	60	4.80	4.80	0.00	50	4.00	4.00	0.00	1626	130.08	130.08
7.08	Summer Camp (3months) per child	0.70	0.00	1624	0.97	0.97	0.00	1150	0.69	0.69	0.00	42855	25.71	25.71
	Coverage under KGBV	0.00	0.00	750	0.00	0.00	0.00	150	0.00	0.00	0.00	2600	0.00	0.00
	Coverage under NCLP / INDUS	0.00	0.00	0	0.00	0.00	0.00	1200	0.00	0.00	0.00	10200	0.00	0.00
	Total	53.79	0.00	4252	82.43	82.43	0.00	3568	50.62	50.62	0.00	103241	2207.92	2207.92
	Sub Total	53.79	0.00	4252	82.43	82.43	0.00	3568	50.62	50.62	0.00	103241	2207.92	2207.92
8	Remedial Teaching													
8.01	Remedial Teaching - Languages, Science, Ma'ths, Workbooks (4 subjects) / TLM per child	24.05	0.00	16333	22.87	22.87	0.00	5710	7.99	7.99	0.00	252612	353.66	353.66
	Sub Total	24.05	0.00	16333	22.87	22.87	0.00	5710	7.99	7.99	0.00	252612	353.66	353.66
9	Free Text Book													
9.01	ABL/Science/ Maths Kits - Primary classes (per school)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
9.02	Science kits / Maths Kits for upper primary classes (per school)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
10	Interventions for CWSN (IED)													
10.01	Fees for spl.teacher per teacher with FTA	26.40	0.00	44	26.40	26.40	0.00	22	13.20	13.20	0.00	830	498.00	498.00
10.02	Fees for physiotherapist per teacher Dist	2.70	0.00	5	2.70	2.70	0.00	3	1.62	1.62	0.00	103	55.62	55.62
10.03	Medical Camps per block	1.32	0.00	22	1.32	1.32	0.00	11	0.66	0.66	0.00	411	24.66	24.66
10.04	Assistive Devices	6.60	0.00	22	6.60	6.60	0.00	11	3.30	3.30	0.00	367	110.10	110.10
10.05	Day Care Centres	11.88	0.00	22	11.88	11.88	0.00	11	5.94	5.94	0.00	356	192.24	192.24
10.07	Surgery	0.00	0.00	0	5.53	5.53	0.00	0	10.00	10.00	0.00	0	181.25	181.25
10.09	Contingencies & Documentation (per Block)	0.88	0.00	44	0.88	0.88	0.00	22	0.44	0.44	0.00	775	15.50	15.50
10.11	Training to Teachers & VEC Members	1.56	0.00	4750	4.75	4.75	0.00	2990	2.99	2.99	0.00	64578	64.58	64.58
10.13	Life Skills Training for CWSN	3.75	0.00	2655	6.64	6.64	0.00	2800	7.00	7.00	0.00	46512	116.78	116.78
10.14	Exposure visit for CWSN	1.32	0.00	2959	2.96	2.96	0.00	2550	2.55	2.55	0.00	52362	52.36	52.36
10.16	Vocational Training to CWSN	0.72	0.00	3450	1.73	1.73	0.00	3000	1.50	1.50	0.00	57082	28.54	28.54
10.17	Supply of Materials	1.44	0.00	3450	3.45	3.45	0.00	3000	3.00	3.00	0.00	57082	57.08	57.08
	Total	58.57	0.00	0	74.83	74.83	0.00	0	52.20	52.20	0.00	0	1396.71	1396.71

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Districtwise

S.No.	Activity	Villupuram				Virudhunagar				TOTAL				
		Total	Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal		Total
		Fin.	Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.
	Sub Total	58.57	0.00	6236	74.83	74.83	0.00	4350	52.20	52.20	0.00	116393	1396.72	1396.72
11	Civil Works													
11.01	BRC	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	10	60.00	60.00
11.02	CRC	116.00	0.00	20	40.00	40.00	0.00	45	90.00	90.00	0.00	893	1786.00	1786.00
11.03	Primary School (new)													
	a. Traditional Foundation	29.40	0.00	2	9.80	9.80	0.00	6	29.40	29.40	0.00	100	490.00	490.00
	b. Raft/Framed Structure	6.00	0.00	0	0.00	0.00	0.00	5	30.00	30.00	0.00	86	516.00	516.00
	C. Hill Areas	23.20	0.00	2	11.60	11.60	0.00	0	0.00	0.00	0.00	24	139.20	139.20
	Sub Total	58.60	0.00	4	21.40	21.40	0.00	11	59.40	59.40	0.00	210	1145.20	1145.20
11.04	Upper Primary School Building (2006-2007)													
	a. Traditional Foundation	33.08	0.00	20	73.50	73.50	0.00	9	33.08	33.08	0.00	265	973.88	973.88
	b. Raft/Framed Structure	9.00	0.00	5	22.50	22.50	0.00	16	72.00	72.00	0.00	206	927.00	927.00
	C. Hill Areas	8.70	0.00	4	17.40	17.40	0.00	2	8.70	8.70	0.00	75	326.25	326.25
	Sub Total	50.78	0.00	29	113.40	113.40	0.00	27	113.78	113.78	0.00	546	2227.13	2227.13
	Upper Primary School Building(2007-2008)													
	a. Traditional Foundation	25.80	0.00	6	51.60	51.60	0.00	16	137.60	137.60	0.00	158	1358.80	1358.80
	b. Raft/Framed Structure	20.50	0.00	2	20.50	20.50	0.00	10	102.50	102.50	0.00	152	1558.00	1558.00
	C. Hill Areas	19.90	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	28	278.60	278.60
	Sub Total	66.20	0.00	8	72.10	72.10	0.00	26	240.10	240.10	0.00	338	3195.40	3195.40
11.05	Building Less (Pry)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.06	Building Less (UP)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.07	Dilapidated Building (Pry)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.08	Dilapidated Building (UP)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.09	Additional Class Room													
	a. Traditional Foundation	477.75	0.00	111	271.95	271.95	0.00	34	83.30	83.30	0.00	2509	6147.05	6147.05
	b. Raft/Framed Structure	0.00	0.00	50	150.00	150.00	0.00	0	0.00	0.00	0.00	351	1053.00	1053.00
	C. Hill Areas	0.00	0.00	39	113.10	113.10	0.00	0	0.00	0.00	0.00	153	443.70	443.70
	Sub Total	477.75	0.00	200	535.05	535.05	0.00	34	83.30	83.30	0.00	3013	7643.75	7643.75
11.10	Toilet/Urinals	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.11	Separate Girls Toilet	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.12	Drinking Water Facility	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
11.13	Boundary Wall per R.Ft													
	a. Traditional Foundation	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00

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Districtwise

S.No.	Activity	Villupuram				Virudhunagar				TOTAL				
		Total	Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal		Total
		Fin.	Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.
17	Management													
17.01	Salary of Staff (Existing)	30.00	0.00	1	30.00	30.00	0.00	1	30.00	30.00	0.00	30	874.00	874.00
17.02	Salary of Staff (New)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
17.03	Furniture	1.00	0.00	1	1.00	1.00	0.00	1	1.00	1.00	0.00	25	24.75	24.75
17.04	Books and Periodicals	0.60	0.00	1	0.60	0.60	0.00	1	0.30	0.30	0.00	25	14.40	14.40
17.05	Maintenance of Equipments	0.60	0.00	1	0.60	0.60	0.00	1	0.30	0.30	0.00	26	14.70	14.70
17.06	Consumable and Stationery	3.50	0.00	1	3.50	3.50	0.00	1	1.75	1.75	0.00	26	87.98	87.98
17.07	Media and Documentation	3.00	0.00	1	3.00	3.00	0.00	1	1.50	1.50	0.00	25	67.15	67.15
17.08	E - Learning - Equipments	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
17.09	Training, Workshops & Meetings	3.20	0.00	1	3.20	3.20	0.00	1	3.20	3.20	0.00	25	79.85	79.85
17.10	Consultancy	5.00	0.00	1	5.00	5.00	0.00	1	5.00	5.00	0.00	32	158.20	158.20
17.11	Contingency	6.50	0.00	1	3.25	3.25	0.00	1	3.25	3.25	0.00	26	84.41	84.41
17.12	TA/DA/Vehicle hiring	3.25	0.00	1	3.25	3.25	0.00	1	1.63	1.63	0.00	32	103.84	103.84
17.13	Maintenance of Buildings	0.60	0.00	1	0.60	0.60	0.00	1	0.60	0.60	0.00	26	14.39	14.39
17.14	Maintenance of Vehicles	0.60	0.00	1	0.60	0.60	0.00	1	0.60	0.60	0.00	26	15.43	15.43
17.15	Salary of RPs with FTA (existing-BRTEs & BRS)	66.80	0.00	366	73.20	73.20	0.00	200	40.00	40.00	0.00	6021	1158.95	1158.95
17.16	Salary of RPs with FTA (New-BRTEs&BRS)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
17.17	Salary of RPs with FTA(CRC-BRTEs & BRS)	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	98	19.60	19.60
17.18	Electricity and Telephone charges per block	13.20	0.00	22	13.20	13.20	0.00	11	6.60	6.60	0.00	413	247.80	247.80
17.19	Audit Fees	2.00	0.00	1	2.00	2.00	0.00	1	2.00	2.00	0.00	30	59.00	59.00
17.20	Capacity Building training to Staff & Officials	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Modules preparation per head	2.49	0.00	281	2.81	2.81	0.00	159	1.59	1.59	0.00	5102	37.11	37.11
	Capacity training (5 days) per head	3.74	0.00	281	4.22	4.22	0.00	159	2.39	2.39	0.00	5102	60.19	60.19
	Sub Total	146.08	0.00	963	150.03	150.03	0.00	540	101.70	101.70	0.00	17089	3121.74	3121.74
18	Innovative Activity													
18.01	ECCE													
	New Centres / Mini Centres	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	80	4.80	4.80
	Upgraded Centres	3.22	0.00	730	3.29	3.29	0.00	670	3.02	3.02	0.00	19924	89.66	89.66
	Non-upgraded Centres	6.04	0.00	400	6.90	6.90	0.00	0	0.00	0.00	0.00	5040	86.94	86.94
	Child Friendly Environment/Materials	4.47	0.00	47	1.41	1.41	0.00	329	9.87	9.87	0.00	6797	203.91	203.91
	Joint Trg. & Trg. to Anganwadi workers	1.28	0.00	2432	3.40	3.40	0.00	1511	2.12	2.12	0.00	35494	49.69	49.69
	Sub Total	15.00	0.00	0	15.00	15.00	0.00	0	15.00	15.00	0.00	0	435.00	435.00
18.02	Girls Education													
	Vocational Training	2.05	0.00	4100	2.05	2.05	0.00	4100	2.05	2.05	0.00	118300	59.15	59.15

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State: Tamil Nadu
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

Districtwise														
S.No.	Activity	Villupuram					Virudhunagar				TOTAL			
		Total	Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal		Total	Spillover	Fresh Proposal		Total
		Fin.	Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.	Finan.	Phy.	Fin.	Fin.
	Supply of Materials	3.00	0.00	1000	3.00	3.00	0.00	1000	3.00	3.00	0.00	29000	87.00	87.00
	English Communication skill improvement	2.00	0.00	4000	2.00	2.00	0.00	4000	2.00	2.00	0.00	116000	58.00	58.00
	Life Skills Training	2.95	0.00	1180	2.95	2.95	0.00	1180	2.95	2.95	0.00	34340	85.85	85.85
	Sub Total	10.00	0.00	0	10.00	10.00	0.00	0	10.00	10.00	0.00	0	290.00	290.00
18.03	SC/ST													
	Remedial Coaching	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Exposure Visit	3.00	0.00	2000	3.00	3.00	0.00	2000	3.00	3.00	0.00	58000	87.00	87.00
	Life Skills Training	3.25	0.00	1300	3.25	3.25	0.00	1300	3.25	3.25	0.00	37700	94.25	94.25
	English Communication skill improvement	3.75	0.00	1500	3.75	3.75	0.00	1500	3.75	3.75	0.00	43500	108.75	108.75
	Sub Total	10.00	0.00	0	10.00	10.00	0.00	0	10.00	10.00	0.00	0	290.00	290.00
18.04	Computer Aided Education													
	Purchase of Computers	14.70	0.00	49	14.70	14.70	0.00	49	14.70	14.70	0.00	1421	426.30	426.30
	Preparation of CDs/ Modules	0.30	0.00	1	0.30	0.30	0.00	1	0.30	0.30	0.00	29	8.70	8.70
	Sub Total	15.00	0.00	0	15.00	15.00	0.00	0	15.00	15.00	0.00	0	435.00	435.00
18.05	Others	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0	0.00	0.00
	Total of INNOVATION	50.00	0.00	0	50.00	50.00	0.00	0	50.00	50.00	0.00	0	1450.00	1450.00
19	Community Training													
19.01	Community Training (VEC Members)	6.30	0.00	10884	6.53	6.53	0.00	9372	5.62	5.62	0.00	193358	116.01	116.01
	Sub Total	6.30	0.00	10884	6.53	6.53	0.00	9372	5.62	5.62	0.00	193358	116.01	116.01
	Total of SSA (Districts)	3605.04	0.00	0	3777.26	3777.26	0.00	0	1859.99	1859.99	0.00	0	65843.05	65843.05
	State Component										250.00		519.75	769.75
	SSA Grand Total										250.00		66362.79	66612.79
	NPEGEL										681.90		598.09	1279.99
	KGBV										260.00		814.37	1074.37
	GRAND TOTAL (SSA+NPEGEL+KGBV)													68967.14

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Management Cost	4.05	3.97	5.47	4.74
Civil Work	22.33	21.65	32.49	25.40
BRC/CRC Construction	3.22	1.06	4.84	2.80

State : Tamil Nadu
Kasturba Gandhi Ballika Vidyalaya (2007-08)

State : Tamil nadu

Sl. No.	Item of Expenditure	State Total													
		Sanctioned		Progress			Proposal				Recommendation				
		Phy	Fin	Phy	Fin	%	Spill over	Fresh		Total	Spill over	Fresh		Total	
						Amt/sch	Phy	Fin			Amt/sch	Phy	Fin		
	No. of KGBVs sanctioned	53				0.00%									
	Non Recurring														
1	Building	0	0.00	0	0.00	#DIV/0!	160.00	16	95.00	255.00	160.00	16	95.00	255.00	
2	Furniture/Equipment including kitchen equipment	0	0.00	0	0.00	#DIV/0!	40.00		40.00	40.00	40.00		0.00	40.00	
3	Treaching learning material and equipment including library books	0	0.00	0	0.00	#DIV/0!	48.00		48.00	48.00	48.00		0.00	48.00	
4	Bedding	0	0.00	0	0.00	#DIV/0!	12.00		12.00	12.00	12.00		0.00	12.00	
	TOTAL		0.00		0.00	#DIV/0!	260.000		95.00	355.00	260.000			95.00	
	Recurring Costs per annum														
1	Maintenance per girl student per month @ Rs. 750	0	0.00	0	0.00	#DIV/0!	0.00	53	256.50	256.50	0.00	53	256.50	256.50	
2	Stipend for girl student per month @ Rs. 50	0	0.00	0	0.00	#DIV/0!	0.00	53	17.10	17.10	0.00	53	17.10	17.10	
3	Course books, stationery and other Educational material @ Rs. 50 per month	0	0.00	0	0.00	#DIV/0!	0.00	53	17.10	17.10	0.00	53	17.10	17.10	
4	Examination fee	0	0.00	0	0.00	#DIV/0!	0.00	53	0.53	0.53	0.00	53	0.53	0.53	
	Salaries:														
	1 Warden cum teacher														
5	4 Full time teachers	0	0.00	0	0.00	#DIV/0!	0.000	53	343.97	343.970	0.000	53	343.97	343.970	
	3 Part time teachers														
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)														
6	Vocational training/specific skill training	0	0.00	0	0.00	#DIV/0!	0.00	53	16.30	16.30	0.00	53	16.30	16.30	
7	Electricity/water charges	0	0.00	0	0.00	#DIV/0!	0.00	53	16.70	16.70	0.00	53	16.70	16.70	
8	Medical care/contingencies @ Rs. 750 child	0	0.00	0	0.00	#DIV/0!	0.00	53	21.38	21.38	0.00	53	21.38	21.38	
9	Miscellaneous including maintenance	0	0.00	0	0.00	#DIV/0!	0.00	53	18.75	18.75	0.00	53	18.75	18.75	
10	Preparatory camps	0	0.00	0	0.00	#DIV/0!	0.00	53	5.50	5.50	0.00	53	5.50	5.50	
11	PTAs/school functions	0	0.00	0	0.00	#DIV/0!	0.00	53	5.50	5.50	0.00	53	5.50	5.50	
	TOTAL		0.00		0.00	#DIV/0!	0.000	0.000	719.33	719.33	0.000	0.000	719.33	719.33	
	Grant Total		0.00		0.00	#DIV/0!	260.000		814.33	1074.33	260.000			814.33	

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State : Tamil Nadu
Kasturba Gandhi Ballika Vidyalaya (2007-08)

Sl. No.	Item of Expenditure	Model 1															
		Sanctioned		Progress			Proposal				Recommendation						
		Phy	Fin	Phy	Fin	%	Spill over	Fresh		Total	Spill over	Fresh			Total		
No. of KGBVs sanctioned		4				0.00%		Amt/sch	Phy	Fin			Amt/sch	Phy	Fin		
	Non Recurring																
1	Building	0	0.00	0	0.00	#DIV/0!	30.00	10.000	3	30.00	60.00	30.00	10.000	3	30.00	60.00	
2	Furniture/Equipment including kitchen equipment	0	0.00	0	0.00	#DIV/0!	7.50			0.00	7.50	7.50		0	0.00	7.50	
3	Treaching learning material and equipment including library books	0	0.00	0	0.00	#DIV/0!	9.00			0.00	9.00	9.00			0.00	9.00	
4	Bedding	0	0.00	0	0.00	#DIV/0!	2.25			0.00	2.25	2.25		0	0.00	2.25	
	TOTAL		0.00		0.00	#DIV/0!	48.750			30.00	78.75	48.750			30.00	78.75	
	Recurring Costs per annum																
1	Maintenance per girl student per month @ Rs. 750	0	0.00	0	0.00	#DIV/0!	0.00	9.000	4	36.00	36.00	0.00	9.000	4	36.00	36.00	
2	Stipend for girl student per month @ Rs. 50	0	0.00	0	0.00	#DIV/0!	0.00	0.600	4	2.40	2.40	0.00	0.600	4	2.40	2.40	
3	Course books, stationery and other Educational material @ Rs. 50 per month	0	0.00	0	0.00	#DIV/0!	0.00	0.600	4	2.40	2.40	0.00	0.600	4	2.40	2.40	
4	Examination fee	0	0.00	0	0.00	#DIV/0!	0.00	0.010	4	0.04	0.04	0.00	0.010	4	0.04	0.04	
	Salaries:																
	1 Warden cum teacher																
	4 Full time teachers																
	3 Part time teachers																
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)																
5		0	0.00	0	0.00	#DIV/0!	0.000	6.490	4	25.96	25.960	0.000	6.490	4	25.96	25.960	
6	Vocational training/specific skill training	0	0.00	0	0.00	#DIV/0!	0.00	0.400	4	1.60	1.60	0.00	0.400	4	1.60	1.60	
7	Electricity/water charges	0	0.00	0	0.00	#DIV/0!	0.00	0.500	4	2.00	2.00	0.00	0.500	4	2.00	2.00	
8	Medical care/contingencies @ Rs. 750 child	0	0.00	0	0.00	#DIV/0!	0.00	0.750	4	3.00	3.00	0.00	0.750	4	3.00	3.00	
9	Miscellaneous including maintenance	0	0.00	0	0.00	#DIV/0!	0.00	0.400	4	1.60	1.60	0.00	0.400	4	1.60	1.60	
10	Preparatory camps	0	0.00	0	0.00	#DIV/0!	0.00	0.150	4	0.60	0.60	0.00	0.150	4	0.60	0.60	
11	PTAs/school functions	0	0.00	0	0.00	#DIV/0!	0.00	0.150	4	0.60	0.60	0.00	0.150	4	0.60	0.60	
	TOTAL		0.00		0.00	#DIV/0!	0.000	19.050		76.20	76.20	0.000	19.050		76.20	76.20	
	Grant Total		0.00		0.00	#DIV/0!	48.750			106.20	154.95	48.750			106.20	154.95	

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State : Tamil Nadu
Kasturba Gandhi Balika Vidyalaya (2007-08)

Sl. No.	Item of Expenditure	Model 2														
		Sanctioned		Progress			Proposal				Recommendation					
		Phy	Fin	Phy	Fin	%	Spill over	Fresh			Total	Spill over	Fresh			Total
								Amt/sch	Phy	Fin			Amt/sch	Phy	Fin	
	No. of KGBVs sanctioned	49				0.00%										
	Non Recurring															
1	Building	0	0.00	0	0.00	#DIV/0!	130.00		13	65.00	195.00	130.00	5.000	13	65.00	195.00
2	Furniture/Equipment including kitchen equipment	0	0.00	0	0.00	#DIV/0!	32.50			0.00	32.50	32.50			0.00	32.50
3	Treaching learning material and equipment including library books	0	0.00	0	0.00	#DIV/0!	39.00			0.00	39.00	39.00			0.00	39.00
4	Bedding	0	0.00	0	0.00	#DIV/0!	9.75			0.00	9.75	9.75			0.00	9.75
	TOTAL		0.00		0.00	#DIV/0!	211.250			65.00	276.25	211.250			65.00	276.25
	Recurring Costs per annum															
1	Maintenance per girl student per month @ Rs. 750	0	0.00	0	0.00	#DIV/0!	0.00	4.500	49	220.50	220.50	0.00	4.500	49	220.50	220.50
2	Stipend for girl student per month @ Rs. 50	0	0.00	0	0.00	#DIV/0!	0.00	0.300	49	14.70	14.70	0.00	0.300	49	14.70	14.70
3	Course books, stationery and other Educational material @ Rs. 50 per month	0	0.00	0	0.00	#DIV/0!	0.00	0.300	49	14.70	14.70	0.00	0.300	49	14.70	14.70
4	Examination fee	0	0.00	0	0.00	#DIV/0!	0.00	0.010	49	0.49	0.49	0.00	0.010	49	0.49	0.49
5	Salaries: 1 Warden cum teacher 4 Full time teachers 3 Part time teachers 2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)	0	0.00	0	0.00	#DIV/0!	0.000	6.490	49	318.01	318.010	0.000	6.490	49	318.01	318.010
6	Vocational training/specific skill training	0	0.00	0	0.00	#DIV/0!	0.00	0.300	49	14.70	14.70	0.00	0.300	49	14.70	14.70
7	Electricity/water charges	0	0.00	0	0.00	#DIV/0!	0.00	0.300	49	14.70	14.70	0.00	0.300	49	14.70	14.70
8	Medical care/contingencies @ Rs. 750 child	0	0.00	0	0.00	#DIV/0!	0.00	0.375	49	18.38	18.38	0.00	0.375	49	18.38	18.38
9	Miscellaneous including maintenance	0	0.00	0	0.00	#DIV/0!	0.00	0.350	49	17.15	17.15	0.00	0.350	49	17.15	17.15
10	Preparatory camps	0	0.00	0	0.00	#DIV/0!	0.00	0.100	49	4.90	4.90	0.00	0.100	49	4.90	4.90
11	PTAs/school functions	0	0.00	0	0.00	#DIV/0!	0.00	0.100	49	4.90	4.90	0.00	0.100	49	4.90	4.90
	TOTAL		0.00		0.00	#DIV/0!	0.000	13.125		643.13	643.13	0.000	13.125		643.13	643.13
	Grant Total		0.00		0.00	#DIV/0!	211.250			708.13	919.38	211.250			708.13	919.38

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State:
Proposal for NPEGEL for 2007-06

STATE TOTAL

Sn	ACTIVITY	2006-2007						Proposal for 2007-08					Recommendation for 2007-08				
		PAB Approved including spillover		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	Non Recurring grants																
A	Civil Works																
1	Const. of addl. Classrooms including toilets, drinking water, electrification	688	1387.02	349	709.02	50.73	51.12	678				678.00	678				678.00
B	TLE	688	206.4	675	202.5	98.11	98.11	3.9				3.90	3.9				3.90
2	One time grant of TLE, Library, Sports, Vocational training etc.																
C	CHILD CARE CENTER																
	Sub Total		1593.42		911.52			681.900			0.00	681.90	681.900			0.00	681.90
D	Recurring Grants										0.00					0.00	
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational	937	309.21	937	309.21	100.00	100.00	0	0.330	937	309.21	309.21	0	0.330	937	309.21	309.21
2	Award to best School/teacher	937	46.85	937	46.85	100.00	100.00	0	0.050	937	46.85	46.85	0	0.050	937	46.85	46.85
3	Student evaluation, Remedial teaching, bridge courses & Alternative schools	937	187.4	937	187.4	100.00	100.00	0	0.020	937	187.40	187.40	0	0.200	937	187.40	187.40
4	Learning through Open Schools									0	0.00	0.00		0	0.00	0.00	0.00
5	Teacher Training	937	18.74	937	18.74	100.00	100.00	0	0.020	937	18.74	18.74	0	0.020	937	18.74	18.74
6	Child Care Centres for 2 centres																
	Sub total restricted to	485	562.2	665	562.2		100.00	0.00	0.420	937	562.20	562.20	0.00	0.600	937	562.20	562.20
E	Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)																
1	Primary																
2	Upper Primary																
	Sub Total																
F	Community Mobilisation & Management Cost (6% of the outlay)		116.7		116.7		100.00	0.00					0.00				
	Sub Total		116.70		116.70		100.00	0.00			35.89	35.89	0.00			35.89	35.89
	Total (NPEGEL)		2272.320		1590.420		69.99	681.900			598.09	1279.99	681.900			598.09	1279.99

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State:
Proposal for NPEGEL for 2007-08

Cuddalore

Sn	ACTIVITY	2006-2007						Proposal for 2007-08					Recommendation for 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	Non Recurring grants																
A	Civil Works																
1	Const. of addl. Classrooms including toilets, drinking water, electrification	56	112	5	10	8.93	8.928571429	102.000	2.000			102.000	102.000				102.000
B	TLE	56	16.8	56	16.8	100.00	100	0	0.300			0.000	0				0.000
2	One time grant of TLE, Library, Sports, Vocational training etc											0.000					0.000
C	CHILD CARE CENTER											0.000					0.000
	Sub Total		128.8		26.8		20.80745342	102.000			0.000	102.000	102.000			0.000	102.000
D	Recurring Grants											0.000					0.000
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational	86	28.38	86	28.38	100.00	100	0	0.330	86	28.38	28.380	0	0.330	86	28.38	28.380
2	Award to best School/teacher	86	4.3	86	4.3	100.00	100	0	0.050	86	4.3	4.300	0	0.050	86	4.3	4.300
3	Student evaluation, Remedial teaching, bridge courses & Alternative schools	86	17.2	86	17.2	100.00	100	0	0.200	86	17.2	17.200	0	0.200	86	17.2	17.200
4	Learning through Open Schools											0.000					0.000
5	Teacher Training	86	1.72	86	1.72	100.00	100	0	0.020	86	1.72	1.720	0	0.020	86	1.72	1.720
6	Child Care Centres for 2 centres											0.000					0.000
	Sub total restricted to		51.6		51.6		100	0	0.600	86	51.600	51.600	0	0.600	86	51.600	51.600
E	Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)											0.000					0.000
1	Primary											0.000					0.000
2	Upper Primary											0.000					0.000
	Sub Total											0.000					0.000
F	Community Mobilisation & Management Cost (6% of the outlay)		10.00		10.00		100	0			3.294	3.294	0			3.294	3.294
	Sub Total		10.00		10.00		100	0			3.294	3.294	0			3.294	3.294
	Total (NPEGEL)		190.40	0.00	88.40	0.00	46.42857143	102.00	0.60	86.00	54.894	156.894	102.00	0.60	86.00	54.894	156.894

State:
Proposal for NPEGEL for 2007-08

Dharmapuri

Sn	ACTIVITY	2006-2007						Proposal for 2007-08					Recommendation for 2007-08				
		PAB Approved		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal
		Phy	Fin	Phy.	Fin	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	Non Recurring grants																
A	Civil Works																
1	Const. of addl. Classrooms including toilets, drinking water, electrification	93	186.000	51	102.000	54.8	100	84	2.000			84.000	84				84.000
B	TLE	93	27.900	93	27.900	100	100	0	0.300			0	0				0.000
2	One time grant of TLE, Library, Sports, Vocational training etc.																
C	CHILD CARE CENTER																
	Sub Total		213.900		129.900	100	100	84.00			0.000	84.000	84.00			0.000	84.000
D	Recurring Grants										0	0				0	
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational	126	41.580	126	41.580	100	100	0.00	0.330	126	41.580	41.580	0.00	0.330	126	41.580	41.580
2	Award to best School/teacher	126	6.300	126	6.300	100	100	0.00	0.050	126	6.300	6.300	0.00	0.050	126	6.300	6.300
3	Student evaluation, Remedial teaching, bridge courses & Alternative schools	126	25.200	126	25.200	100	100	0.00	0.200	126	25.200	25.200	0.00	0.200	126	25.200	25.200
4	Learning through Open Schools											0.000					
5	Teacher Training	126	2.520	126	2.520	100	100	0.00	0.020	126	2.520	2.520	0.00	0.020	126	2.520	2.520
6	Child Care Centres for 2 centres											0.000					
	Sub total restricted to		75.600		75.600	100	100	0.00	0.600	126	75.600	75.600	0.00	0.600	126	75.600	75.600
E	Additional incentives (Uniform stationery, workbook, escorts in difficult areas etc.)																
1	Primary																
2	Upper Primary																
	Sub Total																
F	Community Mobilisation & Management Cost (6% of the outlay)		14.000		14.000	100	100	0.00			4.826	4.826	0.00			4.826	4.826
	Sub Total		14.000		14.000	100	100	0.00			4.826	4.826	0.00			4.826	4.826
	Total (NPEGEL)		303.500		219.500	100.000	100	84.000			80.426	164.426	84.000			80.426	164.426

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State:
Proposal for NPEGEL for 2007-08

Erode

Sn	ACTIVITY	2006-2007						Proposal for 2007-08					Recommendation for 2007-08				
		PAB Approved		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal
		Phy	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	Non Recurring grants																
A	Civil Works																
1	Const. of adtl. Classrooms including toilets, drinking water, electrification	97	205.020	70	151.020	72.2	100	54.000	2.000			54.000	54.000				54.000
B	TLE	97	29.100	97	29.100	100	100	0	0.300			0.000	0				0.000
2	One time grant of TLE, Library, Sports, Vocational training etc.																0.000
C	CHILD CARE CENTER																0.000
	Sub Total		234.120		180.120		100	54.000			0.000	54.000	54.000			0.000	54.000
D	Recurring Grants										0	0				0	
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational	124	40.920	124	40.920	100	100	0.00	0.330	124	40.920	40.920	0.00	0.330	124	40.920	40.920
2	Award to best School/teacher	124	6.200	124	6.200	100	100	0.00	0.050	124	6.200	6.200	0.00	0.050	124	6.200	6.200
3	Student evaluation, Remedial teaching, bridge courses & Alternative schools	124	24.800	124	24.800	100	100	0.00	0.200	124	24.800	24.800	0.00	0.200	124	24.800	24.800
4	Learning through Open Schools																
5	Teacher Training	124	2.480	124	2.480	100	100	0.00	0.020	124	2.480	2.480	0.00	0.020	124	2.480	2.480
6	Child Care Centres for 2 centres																
	Sub total restricted to	124	74.400	124	74.400			0.00	0.600	124	74.400	74.400	0.00	0.600	124	74.400	74.400
E	Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)																
1	Primary																
2	Upper Primary																
	Sub Total																
F	Community Mobilisation & Management Cost (6% of the outlay)		15.000		15.000		100	0			4.749	4.749	0			4.749	4.749
	Sub Total		15.000		15.000		100	0			4.749	4.749	0			4.749	4.749
	Total (NPEGEL)		323.520		269.520		100	54.000			79.149	133.149	54.000			79.149	133.149

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State:
Proposal for NPEGEL for 2007-08

Karur

Sn	ACTIVITY	2006-2007						Proposal for 2007-08					Recommendation for 2007-08					
		PAB Approved		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
	Non Recurring grants																	
A	Civil Works																	
1	Const. of addl. Classrooms including toilets, drinking water, electrification	16	32.00	0	0.00	0	0	32.000	2.000			32.000	32.000				32.000	
B	TLE	16	4.80	16	4.80	100	100	0	0.300			0.000	0				0.000	
2	One time grant of TLE, Library, Sports, Vocational training etc.										0.000	0.000				0.000	0.000	
C	CHILD CARE CENTER										0.000	0.000				0.000	0.000	
	Sub Total		36.80		4.80		13.04	32.000			0.000	32.000	32.000				0.000	32.000
D	Recurring Grants										0.000	0.000					0.000	
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational	25	8.25	25	8.25	100	100	0.00	0.330	25	8.250	8.250	0.00	0.330	25	8.250	8.250	
2	Award to best School/teacher	25	1.25	25	1.25	100	100	0.00	0.050	25	1.250	1.250	0.00	0.050	25	1.250	1.250	
3	Student evaluation, Remedial teaching, bridge courses & Alternative schools	25	5.00	25	5.00	100	100	0.00	0.200	25	5.000	5.000	0.00	0.200	25	5.000	5.000	
4	Learning through Open Schools											0.000						
5	Teacher Training	25	0.50	25	0.50	100	100	0.00	0.020	25	0.500	0.500	0.00	0.020	25	0.500	0.500	
6	Child Care Centres for 2 centres											0.000						
	Sub total restricted to		15.00		15.00		100	0.00	0.600	25	15.000	15.000	0.00	0.600	25	15.000	15.000	
E	Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)											0.000					0.000	
1	Primary											0.000					0.000	
2	Upper Primary											0.000					0.000	
	Sub Total											0.000					0.000	
F	Community Mobilisation & Management Cost (6% of the outlay)		2.8		2.8		100	0.00			0.957	0.957	0.00			0.957	0.957	
	Sub Total		2.8		2.8		100	0.00			0.957	0.957	0.00			0.957	0.957	
	Total (NPEGEL)		54.600		27.600		41.39	32.000			15.957	47.957	32.000			15.957	47.957	

2.00

2.00

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State:
Proposal for NPEGEL for 2007-08

Krishnagiri

Sn	ACTIVITY	2006-2007						Proposal for 2007-08						Recommendation for 2007-08			
		PAB Approved		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	Non Recurring grants																
A	Civil Works																
1	Const. of addl. Classrooms including toilets, drinking water, electrification	88	176.000	52	104.000	59.1	100	72	2.000			72.000	72				72.000
B	TLE	88	26.400	88	26.400	100	100	0	0.300			0.000	0				0.000
2	One time grant of TLE, Library, Sports, Vocational training etc.																0.000
C	CHILD CARE CENTER																0.000
	Sub Total		202.400		130.400		100	72			0.000	72.000	72			0.000	72.000
D	Recurring Grants										0	0					0
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational	110	36.300	110	36.300	100	100	0.00	0.330	110	36.300	36.300	0.00	0.330	110	36.300	36.300
2	Award to best School/teacher	110	5.500	110	5.500	100	100	0.00	0.050	110	5.500	5.500	0.00	0.050	110	5.500	5.500
3	Student evaluation, Remedial teaching, bridge courses & Alternative schools	110	22.000	110	22.000	100	100	0.00	0.200	110	22.000	22.000	0.00	0.200	110	22.000	22.000
4	Learning through Open Schools																
5	Teacher Training	110	2.200	110	2.200	100	100	0.00	0.020	110	2.200	2.200	0.00	0.020	110	2.200	2.200
6	Child Care Centres for 2 centres																
	Sub total restricted to		66.000	110	66.000	100	100	0.00	0.600	110	66.000	66.000	0.00	0.600	110	66.000	66.000
E	Additional incentives (Uniform stationery, workbook, escorts in difficult areas etc.)																
1	Primary																
2	Upper Primary																
	Sub Total																
F	Community Mobilisation & Management Cost (6% of the outlay)		15.000		15.000		100	0.00			4.213	4.213	0.00			4.213	4.213
	Sub Total		15.000		15.000		100	0.00			4.213	4.213	0.00			4.213	4.213
	Total (NPEGEL)		283.400		211.400		100	72.000			70.213	142.213	72.000			70.213	142.213

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State:
Proposal for NPEGEL for 2007-08

Namakkal

Sn	ACTIVITY	2006-2007						Proposal for 2007-08					Recommendation for 2007-08				
		PAB Approved		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	Non Recurring grants																
A	Civil Works																
1	Const. of addl. Classrooms including toilets, drinking water, electrification	17	34.000	13	26.000	76.47	76.47	8.00	2.000			8.000	8.00				8.000
B	TLE	17	5.100	17	5.100	100.00	100.00	0.00	0.300			0.000	0.00				0.000
2	One time grant of TLE, Library, Sports, Vocational training etc.																0.000
C	CHILD CARE CENTER																0.000
	Sub Total		39.100		31.100		100	8.00			0.000	8.000	8.00			0.000	8.000
D	Recurring Grants																
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational	17	5.610	17	5.610	100	100	0.00	0.330	17	5.610	5.610	0.00	0.330	17	5.610	5.610
2	Award to best School/teacher	17	0.850	17	0.850	100	100	0.00	0.050	17	0.850	0.850	0.00	0.050	17	0.850	0.850
3	Student evaluation, Remedial teaching, bridge courses & Alternative schools	17	3.400	17	3.400	100	100	0.00	0.200	17	3.400	3.400	0.00	0.200	17	3.400	3.400
4	Learning through Open Schools											0.000					
5	Teacher Training	17	0.340	17	0.340	100	100	0.00	0.020	17	0.340	0.340	0.00	0.020	17	0.340	0.340
6	Child Care Centres for 2 centres											0.000					
	Sub total restricted to		10.200	17	10.200	100	100	0.00	0.600	17	10.200	10.200	0.00	0.600	17	10.200	10.200
E	Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)																
1	Primary																
2	Upper Primary																
	Sub Total																
F	Community Mobilisation & Management Cost (6% of the outlay)		2.800		2.800		100	0.00			0.651	0.651	0.00			0.651	0.651
	Sub Total		2.800		2.800		100	0.00			0.651	0.651	0.00			0.651	0.651
	Total (NPEGEL)		52.100		44.100		100.000	8.000			10.851	18.851	8.000			10.851	18.851

3.45

3.45

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State:
Proposal for NPEGEL for 2007-08

Perambalur

Sn	ACTIVITY	2006-2007						Proposal for 2007-08					Recommendation for 2007-08				
		PAB Approved		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	Non Recurring grants																
A	Civil Works																
1	Const. of addl. Classrooms including toilets, drinking water, electrification	41	82.000	4	8.000	9.76	9.76	74.00	2.000			74.000	74.00				74.000
B	TLE	41	12.300	41	12.300	100.00	100	0.00	0.300			0.000	0.00				0.000
2	One time grant of TLE, Library, Sports, Vocational training etc.										0.000	0.000				0.000	0.000
C	CHILD CARE CENTER										0.000	0.000				0.000	0.000
	Sub Total		94.300		20.300		21.52704136	74.00			0.000	74.000	74.00			0.000	74.000
D	Recurring Grants										0.000	0.000				0.000	
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational	53	17.490	53	17.490	100.00	100	0.00	0.330	53	17.490	17.490	0.00	0.330	53	17.490	17.490
2	Award to best School/teacher	53	2.650	53	2.650	100.00	100	0.00	0.050	53	2.650	2.650	0.00	0.050	53	2.650	2.650
3	Student evaluation, Remedial teaching, bridge courses & Alternative schools	53	10.600	53	10.600	100.00	100	0.00	0.200	53	10.600	10.600	0.00	0.200	53	10.600	10.600
4	Learning through Open Schools											0.000					
5	Teacher Training	53	1.060	53	1.060	100.00	100	0.00	0.020	53	1.060	1.060	0.00	0.020	53	1.060	1.060
6	Child Care Centres for 2 centres											0.000					
	Sub total restricted to		31.800	53	31.800		100	0.00	0.600	53	31.800	31.800	0.00	0.600	53	31.800	31.800
E	Additional incentives (Uniform stationery, workbook, escorts in difficult areas etc.)																
1	Primary																
2	Upper Primary																
	Sub Total																
F	Community Mobilisation & Management Cost (6% of the outlay)		7.500		7.500		100	0			2.030	2.030	0			2.030	2.030
	Sub Total		7.500		7.500		100	0			2.030	2.030	0			2.030	2.030
	Total (NPEGEL)		133.600		59.600		44.61077844	74.000			33.830	107.830	74.000			33.830	107.830

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State:
Proposal for NPEGEL for 2007-08

Salem

Sn	ACTIVITY	2006-2007						Proposal for 2007-08					Recommendation for 2007-08				
		PAB Approved		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	Non Recurring grants																
A	Civil Works																
1	Const. of addl. Classrooms including toilets, drinking water, electrification	129	258.000	67	134.000	51.94	51.94	124.00	2.000			124.000	124.00				124.000
B	TLE	129	38.700	129	38.700	100	100	0.00	0.300			0	0.00				0.000
2	One time grant of TLE, Library, Sports, Vocational training etc.										0	0				0	0.00
C	CHILD CARE CENTER										0	0				0	0.00
	Sub Total		296.700		172.700			124.00			0.000	124.000	124.00			0.000	124.000
D	Recurring Grants										0	0				0	
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational	180	59.400	180	59.400	100	100	0.00	0.330	180	59.400	59.400	0.00	0.330	180	59.400	59.400
2	Award to best School/teacher	180	9.000	180	9.000	100	100	0.00	0.050	180	9.000	9.000	0.00	0.050	180	9.000	9.000
3	Student evaluation, Remedial teaching, bridge courses & Alternative schools	180	36.000	180	36.000	100	100	0.00	0.200	180	36.000	36.000	0.00	0.200	180	36.000	36.000
4	Learning through Open Schools																
5	Teacher Training	180	3.600	180	3.600	100	100	0.00	0.020	180	3.600	3.600	0.00	0.020	180	3.600	3.600
6	Child Care Centres for 2 centres																
	Sub total restricted to	180	108.000	180	108.000	100	100	0.00	0.600	180	108.000	108.000	0.00	0.600	180	108.000	108.000
E	Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)																
1	Primary																
2	Upper Primary																
	Sub Total																
F	Community Mobilisation & Management Cost (6% of the outlay)		23.000		23.000		100	0			6.894	6.894	0			6.894	6.894
	Sub Total		23.000		23.000		100	0			6.894	6.894	0			6.894	6.894
	Total (NPEGEL)		427.700		303.700		100.000	124.000			114.894	238.894	124.000			114.894	238.894

2.89

2.89

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State:
Proposal for NPEGEL for 2007-08

Sivagangai

Sn	ACTIVITY	2006-2007						Proposal for 2007-08					Recommendation for 2007-08				
		PAB Approved		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	Non Recurring grants																
A	Civil Works																
1	Const. of addl. Classrooms including toilets, drinking water, electrification	15	30.000	15	30.000	100	100		2.000	0	0	0	0	0	0	0	0
B	TLE	15	4.500	15	4.500	100	100		0.300	0	0	0	0	0	0	0	0
2	One time grant of TLE, Library, Sports, Vocational training etc.																0
C	CHILD CARE CENTER											0	0				0
	Sub Total		34.500		34.500	100	100				0.000	0.000				0.000	0.000
D	Recurring Grants											0	0				0
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational	15	4.950	15	4.950	100	100		0.330	15	4.950	4.950	0.330	15	4.950	4.950	4.950
2	Award to best School/teacher	15	0.750	15	0.750	100	100		0.050	15	0.750	0.750	0.050	15	0.750	0.750	0.750
3	Student evaluation, Remedial teaching, bridge courses & Alternative schools	15	3.000	15	3.000	100	100		0.200	15	3.000	3.000	0.200	15	3.000	3.000	3.000
4	Learning through Open Schools											0.000					
5	Teacher Training	15	0.300	15	0.300	100	100		0.020	15	0.300	0.300	0.020	15	0.300	0.300	0.300
6	Child Care Centres for 2 centres						100					0					
	Sub total restricted to		9.000		9.000	100	100		0.600	15	9.000	9.000	0.600	15	9.000	9.000	9.000
E	Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)																
1	Primary																
2	Upper Primary																
	Sub Total																
F	Community Mobilisation & Management Cost (6% of the outlay)		2.3		2.3	100	100				0.574	0.574				0.574	0.574
	Sub Total		2.3		2.3	100	100				0.574	0.574				0.574	0.574
	Total (NPEGEL)		45.800		45.800	100	100				9.574	9.574				9.574	9.574

6.00

6.00

120

State:
Proposal for NPEGEL for 2007-08

Thiruvannamalai

Sn	ACTIVITY	2006-2007						Proposal for 2007-08					Recommendation for 2007-08				
		PAB Approved		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	Non Recurring grants																
A	Civil Works																
1	Const. of addl. Classrooms including toilets, drinking water, electrification	13	26.000	0	0.000	0	0	26.000	2.000			26.000	26.000				26.000
B	TLE	13	3.900	0	0.000	0	0	3.900	0.300			3.900	3.900				3.900
2	One time grant of TLE, Library, Sports, Vocational training etc.																0.000
C	CHILD CARE CENTER																0.000
	Sub Total		29.900		0.000	0	0	29.900			0.000	29.900	29.900			0.000	29.900
D	Recurring Grants																
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational	20	6.600	20	6.600	100	100	0.00	0.330	20	6.600	6.600	0.00	0.330	20	6.600	6.600
2	Award to best School/teacher	20	1.000	20	1.000	100	100	0.00	0.050	20	1.000	1.000	0.00	0.050	20	1.000	1.000
3	Student evaluation, Remedial teaching, bridge courses & Alternative schools	20	4.000	20	4.000	100	100	0.00	0.200	20	4.000	4.000	0.00	0.200	20	4.000	4.000
4	Learning through Open Schools																
5	Teacher Training	20	0.400	20	0.400	100	100	0.00	0.020	20	0.400	0.400	0.00	0.020	20	0.400	0.400
6	Child Care Centres for 2 centres																
	Sub total restricted to		12.000		12.000	100	100	0.00	0.600		12.000	12.000	0.00	0.600		12.000	12.000
E	Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)																
1	Primary																
2	Upper Primary																
	Sub Total																
F	Community Mobilisation & Management Cost (6% of the outlay)		2.300		2.300	100	100	0			0.766	0.766	0			0.766	0.766
	Sub Total		2.300		2.300	100	100	0			0.766	0.766	0			0.766	0.766
	Total (NPEGEL)		44.200		14.300		32.35294118	29.900			12.766	42.666	29.900			12.766	42.666

1.80

State:
Proposal for NPEGEL for 2007-08

Villupuram

Sn	ACTIVITY	2016-2007						Proposal for 2007-08						Recommendation for 2007-08					
		PAB Approved		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.		
	Non Recurring grants																		
A	Civil Works																		
1	Const. of addl. Classrooms including toilets, drinking water, electrification	123	246.000	72	144.000	58.54	58.54	102.00	2.000			102.000	102.00				102.000		
B	TLE	123	36.900	123	36.900	100.00	100.00	0.00	0.300			0	0.00				0.000		
2	One time grant of TLE, Library, Sports, Vocational training etc.																		
C	CHILD CARE CENTER																		
	Sub Total		282.900		180.900		63.94	102.00				0.000	102.000	102.00			0.000	102.000	
D	Recurring Grants											0	0				0		
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational	181	59.730	181	59.730	100.00	100.00	0	0.330	181	59.730	59.730	0	0.330	181	59.730	59.730		
2	Award to best School/teacher	181	9.050	181	9.050	100.00	100.00	0	0.050	181	9.050	9.050	0	0.050	181	9.050	9.050		
3	Student evaluation, Remedial teaching, bridge courses & Alternative schools	181	36.2	181	36.2	100.00	100.00	0	0.200	181	36.200	36.200	0	0.200	181	36.200	36.200		
4	Learning through Open Schools											0.000							
5	Teacher Training	181	3.62	181	3.62	100.00	100.00	0	0.020	181	3.620	3.620	0	0.020	181	3.620	3.620		
6	Child Care Centres for 2 centres											0.000							
	Sub total restricted to	181	108.600	181	108.600	100.00	100.00	0	0.600	181	108.600	108.600	0	0.600	181	108.600	108.600		
E	Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)																		
1	Primary																		
2	Upper Primary																		
	Sub Total																		
F	Community Mobilisation & Management Cost (6% of the outlay)		22.000		22.000		100.00	0.00				6.932	6.932	0.00			6.932	6.932	
	Sub Total		22.000		22.000		100.00	0.00				6.932	6.932	0.00			6.932	6.932	
	Total (NPEGEL)		413.500		311.500		75.33	102.000				115.532	217.532	102.000			115.532	217.532	

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SPECIAL FOCUS DISTRICT ALLOCATION YEAR 2007-08

State

S.No.	Name of District	Category						Physical Items Approved														Total Fresh financial outlay of SSA Excluding NPEGEL (In lacs)	Fresh NPEGEL Allocation (Fin.)	No. of KGBV (Phy.)		
		ST	SC	Minority above 20%	OOSC	Infrastructure Gap	Gender Gap	Civil Works (Fresh)			New Schools			Teachers			Free Text Books	No. of Disabled Children Covered	No. of OSC children covered under							
								New LP (inc. building less)	New UP (inc. building less)	ACR	EGS to PS	PS	UPS	New Teachers for new schools	Addl. Tech. against excess enrolment	Tech.Trg. (in service)			EGS	RBC	NRBC				Others	
1	Cuddalore		1					8	45	107	8	0	24	74	0	8444	0	3611	0	298	493	933	2526.96	0.00	3	
2	Kancheepuram		1					16	25	127	7	9	18	69	0	8252	0	4040	0	570	868	1471	2679.36	0.00		
3	Nagapattinam		1					5	37	69	5	0	6	67	0	6754	0	3053	0	275	352	753	1837.56	0.00		
4	Perambalur		1					1	31	134	1	0	10	42	0	4708	0	2672	0	305	417	962	1891.41	0.00		
5	The Nilgiris		1					0	3	40	0	0	0	8	0	2314	0	1160	0	470	676	1238	604.57	0.00		
6	Thiruvannur		1					1	25	50	1	0	10	34	0	5783	0	3299	0	338	500	989	1662.57	0.00		
7	Villupuram		1					4	37	200	4	0	8	65	0	11825	0	6236	0	582	1236	2434	3777.25	0.00	14	
8	Kanniyakumari			1				4	3	20	4	0	1	11	0	4718	0	2841	0	105	214	8408	633.46	0.00		
	Total No. of Categorywise SFDs	8						39	206	747	30	9	77	370	0	52798	0	26912	0	2943	4756	17188	15613	0	17	
	State's Total	30						210	884	3013	164	46	338	1676	0	221604	0	116393	0	17719	28241	505224	65843.05	1279.99	53	
	% w.r.t. Approvals for the whole state	26.67% ####						18.57	23.30	24.79	18.29	19.57	22.78	22.08	#DIV/0!	23.83	#DIV/0!	23.12	0	17	17	3	23.71	0.00	32.08	
	Categorywise Total and % against state allocation	ST Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
% ST allocation		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SC Total		35.00	203.00	727.00	26.00	9.00	76.00	359.00	0.00	48080.00	0.00	24071.00	0.00	#####	4542.00	8780.00	14979.67	0.00	17.00							
% SC allocation		16.67	22.96	24.13	15.85	19.57	22.49	21.42	#DIV/0!	21.70	#DIV/0!	20.68	#DIV/0!	16.02	16.08	1.74	22.75	0.00	32.08							
Minority Total		4.00	3.00	20.00	4.00	0.00	1.00	11.00	0.00	4718.00	0.00	2841.00	0.00	105.00	214.00	8408.00	633.46	0.00	0.00							
% Mnt. allocation		1.90	0.34	0.66	2.44	0.00	0.30	0.66	#DIV/0!	2.13	#DIV/0!	2.44	#DIV/0!	0.59	0.76	1.66	0.96	0.00	0.00							
OOSC Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00							
% OOSC allocation		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00							
Infrastructure Gap Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00							
% Inf allocation		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00							
Gender Gap Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00							
% Gender allocation		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00							

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Data Tables

Table - 2
Data on Literacy Rates

S. No.	Name of the District	Literacy Rate in percentage									Rural Female Literacy rate
		ALL			SC			ST			
		Male	Female	Total	Male	Female	Total	Male	Female	Total	
1	Chennai	90.00	80.40	85.30	82.19	68.84	75.58	82.51	68.10	75.36	0.00
2	Coimbatore	84.60	69.10	77.00	63.51	46.64	55.08	49.58	33.95	41.84	55.00
3	Cuddalore	81.60	60.30	71.00	71.90	49.26	60.62	52.73	34.19	43.51	52.80
4	Dharmapuri	71.60	50.60	61.40	68.51	46.91	57.86	48.09	30.84	39.65	46.80
5	Dindigul	79.80	58.90	69.30	69.55	46.95	58.26	49.77	34.94	42.48	52.30
6	Erode	75.30	55.10	65.40	56.97	39.01	48.08	49.35	34.24	41.85	46.50
7	Kancheepuram	84.70	68.80	76.90	75.58	56.79	66.20	42.55	29.51	36.02	57.00
8	Kanyakumari	90.40	84.80	87.60	88.79	80.00	84.31	77.53	68.63	72.95	83.40
9	Karur	79.60	56.80	68.10	71.58	47.33	59.27	85.22	60.40	72.64	49.60
10	Krishnagiri	71.06	55.16	64.20	56.55	49.38	52.96	46.09	41.27	43.68	15.91
11	Madurai	86.20	69.30	77.80	74.28	52.19	63.25	70.72	54.68	62.88	55.70
12	Nagapattinam	84.90	68.00	76.30	75.63	56.11	65.81	64.22	49.54	56.97	65.20
13	Namakkal	77.60	57.00	67.40	66.10	45.46	65.94	57.97	37.29	47.72	51.80
14	Perambalur	77.55	52.80	65.10	69.98	45.78	57.76	52.60	34.19	43.44	49.95
15	Pudukkottai	82.50	60.00	71.10	78.28	54.47	66.23	64.72	47.80	56.37	56.00
16	Ramanathapuram	83.00	63.40	73.00	74.33	51.26	62.69	23.79	18.83	21.44	58.40
17	Salem	74.40	55.20	65.10	68.38	47.02	57.94	47.27	29.21	38.33	45.60
18	Sivagangai	83.10	61.70	72.20	75.47	52.54	63.72	58.17	40.64	49.30	55.10
19	Thanjavur	84.50	66.70	75.50	75.17	53.31	64.15	64.63	48.00	55.95	60.70
20	Theni	81.90	61.20	71.60	85.20	65.65	75.29	45.21	27.21	36.40	54.00
21	The Nilgiris	88.50	71.60	80.00	71.91	49.41	60.72	54.62	37.64	46.00	64.10
22	Thiruchirappalli	86.50	69.30	77.90	81.32	59.84	70.45	75.48	57.97	66.83	58.70
23	Thirunelveli	85.20	67.40	76.10	76.57	55.30	65.56	73.40	53.74	63.32	62.40
24	Thiruvallur	85.30	68.40	76.90	78.46	58.75	68.60	50.78	34.33	42.50	56.40
25	Thiruvannamalai	79.20	55.60	67.40	72.84	50.49	61.62	45.56	24.62	35.21	52.10
26	Thiruvaur	85.40	67.90	76.60	75.46	54.50	64.92	60.19	45.91	52.87	64.90
27	Thoothukudi	88.30	75.10	81.50	82.09	63.66	72.73	62.64	44.54	53.61	70.40
28	Vellore	82.00	62.80	72.40	80.09	61.80	70.84	48.21	29.31	38.83	56.40
29	Villupuram	75.10	52.40	63.80	66.47	43.79	55.19	35.49	21.79	28.70	49.00
30	Virudhunagar	84.00	63.60	73.70	72.83	49.39	60.99	66.56	50.10	58.10	57.10
	Tamilnadu	82.13	63.65	72.92	73.53	53.39	63.75	56.86	40.78	48.83	53.44

Source: Census 2001

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Table – 3
District-wise CD Blocks, Educational Blocks, Revenue Villages and Village Panchayats

S. No.	District	CD Blocks	Urban BRCs	Educational Blocks	CRCs	Revenue Villages	Village Panchayats	No. of Habitations	
								Rural	Urban
1	Chennai	0	10	10	110	55	0	0	1166
2	Coimbatore	19	3	22	199	531	448	2790	397
3	Cuddalore	13	1	14	172	929	698	2461	206
4	Dharmapuri	8	0	8	100	480	261	2349	32
5	Dindigul	14	2	16	163	436	330	3034	565
6	Erode	20	0	20	142	539	396	4934	579
7	Kancheepuram	13	0	13	172	1214	677	3398	323
8	Kanyakumari	9	0	9	89	81	155	2078	117
9	Karur	8	0	8	75	203	171	1951	135
10	Krishnagiri	10	0	10	121	636	337	2779	113
11	Madurai	13	2	15	165	752	443	1538	214
12	Nagapattinam	11	0	11	100	525	443	1918	127
13	Namakkal	15	0	15	83	446	351	2327	128
14	Perambalur	10	0	10	107	347	328	1020	65
15	Pudukkottai	13	0	13	145	762	506	3491	66
16	Ramanathapuram	11	0	11	124	407	452	2051	69
17	Salem	20	1	21	174	639	419	5547	943
18	Sivagangai	12	0	12	109	504	443	2265	167
19	Thanjavur	14	1	15	165	859	611	1971	113
20	The Nilgiris	4	0	4	45	55	48	1113	89
21	Theni	8	0	8	80	113	153	601	155
22	Thiruchirappalli	14	2	16	183	320	426	1824	354
23	Thirunelveli	19	2	21	192	578	463	2492	490
24	Thiruvallur	14	0	14	133	825	558	3310	229
25	Thiruvannamalai	18	0	18	167	1266	870	3044	123
26	Thiruvarur	10	0	10	95	564	437	1531	124
27	Thoothukudi	12	1	13	108	458	428	1362	105
28	Vellore	20	2	22	202	974	775	4484	409
29	Villupuram	22	0	22	234	1490	1119	2740	90
30	Virudhunagar	11	0	11	134	611	460	1477	1020
	Tamilnadu	385	27	412	4088	17599	13206	71880	8713

Source: Revenue Department & HHS 2005

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Table - 4
Habitations and Access (Primary)

S. No.	District	Total No. of habitations	Habitations covered by		Habitations without Primary schools/ EGS	Habitations Eligible for PS as per state norms		Habitations not Eligible for PS but eligible for EGS	Habitations not Eligible for PS/EGS
			Primary School	EGS		Upgradation of EGS	Direct Primary		
1	Chennai	1166	1166	0	0	0	0	0	0
2	Coimbatore	3187	3124	26	63	26	0	0	37
3	Cuddalore	2667	2647	8	20	8	0	0	12
4	Dharmapuri	2381	2318	10	63	10	30	0	23
5	Dindigul	3599	3586	3	13	1	0	2	10
6	Erode	5513	5466	19	47	0	0	19	28
7	Kancheepuram	3721	3694	9	27	7	9	2	9
8	Kanyakumari	2195	2185	5	10	4	0	1	5
9	Karur	2086	2080	3	6	2	0	1	3
10	Krishnagiri	2892	2828	25	64	13	0	12	39
11	Madurai	1752	1739	3	13	3	0	0	10
12	Nagapattinam	2045	2025	8	20	5	0	3	12
13	Namakkal	2455	2437	6	18	3	0	3	12
14	Perambalur	1085	1075	5	10	1	0	4	5
15	Pudukkottai	3557	3557	0	0	0	0	0	0
16	Ramanathapuram	2120	2106	6	14	6	0	0	8
17	Salem	6490	6421	30	69	25	0	5	39
18	Sivagangai	2432	2428	2	4	1	0	1	2
19	Thanjavur	2084	2080	2	4	0	0	2	2
20	Theni	756	736	10	20	10	0	0	10
21	The Nilgiris	1202	1191	3	11	0	0	3	8
22	Thiruchirappalli	2178	2166	6	12	4	0	2	6
23	Thirunelveli	2982	2974	4	8	2	0	2	4
24	Thiruvallur	3539	3529	5	10	2	0	3	5
25	Thiruvannamalai	3167	3135	12	32	10	0	2	20
26	Thiruvarur	1655	1645	5	10	1	0	4	5
27	Thoothukudi	1467	1461	3	6	1	0	2	3
28	Vellore	4893	4859	15	34	11	0	4	19
29	Villupuram	2830	2804	10	26	4	0	6	16
30	Virudhunagar	2497	2482	4	15	4	7	0	4
	Tamilnadu	80593	79944	247	649	164	46	83	356

Source: School Mapping

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Table - 4a
Habitations and Access (Upper Primary)

S. No.	District	Total habitations	No. of Habitations having UPS facility in 3 KM area	No. of habitations without UPS facility in 3 KM area	No. of eligible schoolless habitations for UPS as per distance and population norms	No. of Primary schools (Govt. & Govt Aided)	No. of Upper Primary school (Govt. & Govt Aided)	Primary and Upper primary ratio	No. of UPS eligible as per 2:1 ratio	After upgradation		
										No. of Primary Schools	No. of Upper Primary Schools	Gap in UPS
1	Chennai	1166	1166	0	0	473	461	1.03	0	473	461	1.03
2	Coimbatore	3187	3168	19	15	1837	725	2.53	194	1845	740	2.49
3	Cuddalore	2667	2638	29	24	1405	524	2.68	179	1413	548	2.58
4	Dharmapuri	2381	2326	55	50	1129	401	2.82	164	1144	451	2.54
5	Dindigul	3599	3581	18	18	1406	400	3.52	303	1407	418	3.37
6	Erode	5513	5500	13	11	1705	484	3.52	369	1705	495	3.44
7	Kancheepuram	3721	3706	15	18	1334	559	2.39	108	1350	577	2.34
8	Kanyakumari	2195	2194	1	1	556	410	1.36	0	556	411	1.35
9	Karur	2086	2081	5	5	753	214	3.52	163	755	219	3.45
10	Krishnagiri	2892	2870	22	15	1331	442	3.01	224	1344	457	2.94
11	Madurai	1752	1742	10	10	1244	518	2.40	104	1247	533	2.34
12	Nagapattinam	2045	2039	6	6	1025	422	2.43	91	1030	428	2.41
13	Namakkal	2455	2445	10	8	915	308	2.97	150	918	316	2.91
14	Perambalur	1085	1075	10	10	846	341	2.48	82	847	351	2.41
15	Pudukkottai	3557	3548	9	9	1414	501	2.82	206	1414	510	2.77
16	Ramanathapuram	2120	2111	9	7	1161	346	3.36	235	1167	353	3.31
17	Salem	6490	6465	25	25	1528	536	2.85	228	1553	561	2.77
18	Sivagangai	2432	2425	7	7	1123	375	2.99	187	1124	382	2.94
19	Thanjavur	2084	2080	4	4	1380	518	2.66	172	1380	522	2.64
20	Theni	756	756	0	3	612	274	2.23	32	613	277	2.21
21	The Nilgiris	1202	1200	2	0	455	209	2.18	19	455	209	2.18
22	Thiruchirappalli	2178	2172	6	3	1234	664	1.86	0	1237	667	1.85
23	Thirunelveli	2982	2974	8	6	1877	671	2.80	268	1879	677	2.78
24	Thiruvallur	3539	3519	20	20	1345	493	2.73	180	1347	513	2.63
25	Thiruvannamalai	3167	3154	13	8	1757	593	2.96	286	1767	601	2.94
26	Thiruvarur	1655	1645	10	10	885	313	2.83	130	886	323	2.74
27	Thoothukudi	1467	1463	4	4	1359	466	2.92	214	1360	470	2.89
28	Vellore	4893	4884	9	7	2122	773	2.75	288	2133	780	2.73
29	Villupuram	2830	2822	8	8	1307	226	5.78	428	1311	234	5.60
30	Virudhunagar	2497	2471	26	26	1170	419	2.79	166	1181	445	2.65
	Tamilnadu	80593	80220	373	338	36688	13586	2.70	5162	36841	13929	2.64

Source: School Mapping

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Table - 5
School Age Population - 2006-2007

S. No.	Districts	6-11														
		SC				ST				Muslim Minority				ALL		
		B	G	T	%	B	G	T	%	B	G	T	%	B	G	T
1	Chennai	46763	43928	90691	24.72	1744	1557	3301	0.90	16234	13666	29900	8.15	189799	177104	366903
2	Coimbatore	43974	41782	85756	18.84	3542	3396	7038	1.55	11107	11047	22155	4.87	213691	241448	455139
3	Cuddalore	43858	42766	86624	35.61	2068	3344	6012	2.47	4723	5012	9734	4.00	123361	119916	243277
4	Dharmapuri	13703	12362	26065	17.45	3413	3070	6483	4.34	1685	1655	3340	2.24	79319	70053	149372
5	Dindigul	6859	23782	30641	14.96	735	638	1373	0.67	4464	4303	8766	4.28	110249	94541	204790
6	Erode	24967	24072	49039	18.08	1716	1500	3216	1.19	5152	5804	10956	4.04	133069	138198	271267
7	Kancheepuram	45351	44168	89519	29.77	4285	4251	8536	2.84	7726	7392	15118	5.03	154884	145821	300705
8	Kanyakumari	5659	5640	11299	7.37	1112	1013	2125	1.39	2808	2846	5654	3.69	77828	75483	153311
9	Karur	11092	10527	21619	24.02	207	188	395	0.44	1822	1744	3567	3.96	46578	43428	90006
10	Krishnagiri	11245	10344	21589	15.34	2434	2390	4824	3.43	9815	9748	19563	13.90	70924	69856	140780
11	Madurai	25427	23910	49337	17.81	727	705	1432	0.52	6152	6046	12198	4.40	144045	133028	277073
12	Nagapattinam	30706	29843	60549	37.69	661	600	1261	0.78	3915	5740	9655	6.01	81542	79121	160663
13	Namakkal	17310	16633	33943	24.53	3204	2763	5967	4.31	1177	1207	2384	1.72	73241	65147	138388
14	Perambalur	18931	18028	36959	30.25	1336	1178	2514	2.06	1643	1831	3474	2.84	62603	59587	122190
15	Pudukkottai	15612	14935	30547	20.19	57	63	120	0.08	5558	5352	10910	7.21	77150	74127	151277
16	Ramanathapuram	15662	14557	30219	22.65	350	332	682	0.51	7554	9078	16632	12.46	68212	65231	133443
17	Salem	31935	27779	59714	19.18	9068	8030	17098	5.49	3651	3440	7091	2.28	167224	144126	311350
18	Sivagangai	12234	12013	24247	20.98	0	0	0	0.00	3079	2928	6007	5.20	58883	56684	115567
19	Thanjavur	27025	25963	52988	25.04	1177	993	2170	1.03	7614	7460	15074	7.12	108136	103491	211627
20	Theni	17250	15420	32670	26.37	271	288	559	0.45	1899	2158	4057	3.27	65905	57979	123884
21	The Nilgiris	14407	13856	28263	40.77	2671	2537	5208	7.51	3004	3248	6251	9.02	34380	34950	69330
22	Tiruchirappalli	25982	24187	50169	21.57	1676	1386	3062	1.32	7323	7131	14454	6.22	119365	113177	232542
23	Thirunelveli	35197	33616	68813	22.48	915	845	1760	0.58	11954	12563	24517	8.01	157048	149017	306065
24	Thiruvallur	39558	38655	78213	29.48	5580	5273	10853	4.09	10461	10512	20972	7.90	135822	129511	265333
25	Tiruvannamalai	27321	26834	54155	24.79	7088	6068	13156	6.02	3663	3773	7435	3.40	111415	107051	218466
26	Thiruvarur	24919	23984	48903	42.64	215	212	427	0.37	3472	4121	7459	6.50	58537	56142	114679
27	Thoothukkudi	19744	18455	38199	23.18	539	468	1007	0.61	3242	3633	6876	4.17	84102	80682	164784
28	Vellore	44732	42630	87362	24.35	5913	4991	10904	3.04	19298	19869	39167	10.92	183651	175168	358819
29	Villupuram	52079	50008	102087	33.33	5757	5168	10925	3.57	5690	5554	11244	3.67	155634	150654	306288
30	Virudhunagar	24901	24121	49022	25.68	553	497	1050	0.55	2563	2341	4904	2.57	97886	92975	190861
	Total	774403	754798	1529201	24.09	69714	63744	133458	2.10	177528	180209	359514	5.66	3244483	3103696	6348179

Source: Household survey 2006

Table - 4
School Age Population - 2006-2007

S. No.	Districts	11-14														5-<14	
		SC		ST		Muslim Minority			ALL								
		B	G	T	%	B	G	T	%	B	G	Total					
1	Chennai	28542	27941	56483	25.00	2014	1451	3465	1.53	10884	8653	19537	8.65	113417	112472	225889	592792
2	Coimbatore	27512	24645	52157	21.27	2251	2239	4490	1.83	4669	4802	9471	3.86	127720	117529	245249	700388
3	Cuddalore	24981	23301	48282	33.18	1325	1529	2854	1.96	2923	2912	5835	4.01	74312	71223	145535	388812
4	Dharmapuri	8524	7302	15826	18.18	1504	1531	3035	3.49	955	938	1893	2.17	46896	40176	87072	236444
5	Dindigul	13958	13667	27625	24.79	1193	822	2015	1.81	2321	2312	4633	4.16	58342	53114	111456	316246
6	Erode	15008	13749	28757	22.04	1234	961	2195	1.68	2381	2903	5284	4.05	68539	61961	130500	401767
7	Kancheepuram	33981	31235	65216	35.39	1523	1622	3145	1.71	4015	3970	7985	4.33	94168	90124	184292	484997
8	Kanyakumari	4705	4496	9201	9.88	922	862	1784	1.92	1656	1613	3269	3.51	47899	45250	93149	246460
9	Karur	6508	5971	12479	24.43	236	245	481	0.94	878	924	1801	3.53	26243	24833	51076	141082
10	Krishnagiri	4571	4446	9017	5.90	1301	1329	2630	1.72	6591	5961	12552	8.21	86882	66023	152905	293685
11	Madurai	14751	13251	28002	17.31	745	1429	2174	1.34	3421	3470	6891	4.26	83645	78159	161804	438877
12	Nagapattinam	19291	17945	37236	37.51	162	172	334	0.34	2412	2876	5288	5.33	50833	48441	99274	259937
13	Namakkal	9951	9121	19072	20.66	2952	2946	5898	6.39	556	641	1197	1.30	49096	43239	92335	230723
14	Perambalur	11529	10868	22397	29.69	821	872	1693	2.24	1030	1026	2056	2.73	38674	36761	75435	197625
15	Pudukkottai	9856	9851	19707	20.80	45	43	88	0.09	3182	2962	6144	6.49	48383	46541	94924	246001
16	Ramanathapuram	8875	8765	17640	23.15	719	672	1391	1.83	4467	4982	9449	12.40	38233	37974	76207	209650
17	Salem	17937	15893	33830	19.28	3381	4381	7762	4.42	2000	1937	3937	2.24	93754	81694	175448	486798
18	Sivagangai	7625	7014	14639	20.07	0	0	0	0.00	1709	1583	3292	4.51	37766	35186	72952	188519
19	Thanjavur	16106	15921	32027	25.29	1629	1672	3301	2.61	4307	4086	8393	6.63	64023	62623	126646	338273
20	Theni	9029	7891	16920	25.14	102	105	207	0.31	1064	1209	2273	3.38	33842	33466	67308	191192
21	The Nilgiris	8324	8201	16525	39.44	1137	1172	2309	5.51	1711	1903	3614	8.63	21432	20469	41901	111231
22	Tiruchirappalli	14574	15112	29686	21.59	832	921	1753	1.27	3877	4117	7994	5.81	70014	67478	137492	370034
23	Thirunelveli	19401	18627	38028	21.85	859	532	1391	0.80	7032	6969	14001	8.04	88607	85429	174036	480101
24	Thiruvallur	26113	25431	51544	30.53	3329	2749	6078	3.60	5938	6258	12196	7.22	84529	84280	168809	434142
25	Tiruvannamalai	17345	16924	34269	25.20	2851	2217	5068	3.73	2099	2076	4176	3.07	69421	66565	135986	354452
26	Thiruvaur	16812	14975	31787	44.56	194	402	596	0.84	2039	2166	4205	5.90	36424	34904	71328	186007
27	Thoothukkudi	11431	11127	22558	23.29	393	398	791	0.82	1847	1976	3822	3.95	49177	47684	96861	261645
28	Vellore	26997	26771	53768	24.72	3752	2912	6664	3.06	8767	9164	17931	8.25	110996	106476	217472	576291
29	Villupuram	29751	29521	59272	31.27	2341	1969	4310	2.27	3400	3292	6692	3.53	97103	92453	189556	495844
30	Virudhunagar	12941	12106	25047	23.99	411	377	788	0.75	1234	1185	2419	2.32	54376	50022	104398	295259
	Total	476929	452068	928997	24.40	40158	38532	78690	2.07	99353	98830	198230	5.21	1964746	1842349	3807095	10155274

Source: Household survey 2006

Table - 6
Information and Planning for Out of School Children (6-14years age group) - 2007-2008

S. No.	District	Status & Age wise Break up of Out of School Children														
		Never Enrolled						Drop Out						Total Out-of-school children		
		6-11 years			11- 14 years			6-11 years			11- 14 years			6-14		
		B	G	T	B	G	T	B	G	T	B	G	T	B	G	T
1	Chennai	104	121	225	153	112	265	779	800	1579	1361	1452	2813	2397	2485	4882
2	Coimbatore	159	162	321	131	142	273	861	865	1726	1452	1496	2948	2603	2665	5268
3	Cuddalore	189	211	400	155	162	317	206	208	414	283	310	593	833	891	1724
4	Dharmapuri	119	163	282	195	168	363	864	866	1730	1401	1404	2805	2579	2601	5180
5	Dindigul	92	94	186	144	162	306	976	950	1926	1033	1027	2060	2245	2233	4478
6	Erode	25	36	61	24	16	40	480	485	965	728	718	1446	1257	1255	2512
7	Kancheepuram	126	132	258	188	216	404	829	861	1690	854	813	1667	1997	2022	4019
8	Kanyakumari	34	28	62	44	29	73	139	129	268	193	219	412	410	405	815
9	karur	42	36	78	57	66	123	135	165	300	166	130	296	400	397	797
10	Krishnagiri	189	180	369	227	242	469	1155	1192	2347	2558	2599	5157	4129	4213	8342
11	Madurai	137	142	279	165	186	351	620	770	1390	1972	1978	3950	2894	3076	5970
12	Nagapattinam	118	121	239	181	214	395	185	213	398	208	150	358	692	698	1390
13	Namakkal	86	92	178	105	119	224	113	70	183	3241	3259	6500	3545	3540	7085
14	Perambalur	62	49	111	86	120	206	359	322	681	365	324	689	872	815	1687
15	Pudukottai	56	62	118	122	139	261	97	100	197	133	87	220	408	388	796
16	Ramanathapuram	63	72	135	127	117	244	278	284	562	516	557	1073	984	1030	2014
17	Salem	206	221	427	253	234	487	1279	1306	2585	1830	1893	3723	3568	3654	7222
18	Sivagangai	64	55	119	162	193	355	398	396	794	512	496	1008	1136	1140	2276
19	Thanjavur	77	98	175	96	80	176	715	698	1413	905	944	1849	1793	1820	3613
20	Theni	103	116	219	69	86	155	63	67	130	157	133	290	392	402	794
21	The Nilgiris	16	27	43	21	12	33	407	415	822	734	731	1465	1178	1185	2363
22	Thiruchirapalli	82	85	167	140	154	294	684	671	1355	966	988	1954	1872	1898	3770
23	Tirunelveli	175	190	365	183	146	329	714	752	1466	777	850	1627	1849	1938	3787
24	Thiruvallur	160	173	333	156	211	367	310	480	790	920	888	1808	1546	1752	3298
25	Thiruvannamalai	174	155	329	225	263	488	416	464	880	1216	1214	2430	2031	2096	4127
26	Thiruvarur	54	65	119	119	108	227	343	307	650	375	380	755	891	860	1751
27	Thoothukudi	62	71	133	146	132	278	71	90	161	906	949	1855	1185	1242	2427
28	Vellore	165	173	338	283	299	582	410	403	813	705	729	1434	1563	1604	3167
29	Villupuram	176	182	358	489	380	869	220	190	410	1424	1209	2633	2309	1961	4270
30	Virudhunagar	98	105	203	123	165	288	321	332	653	1160	1133	2293	1702	1735	3437
	Tamilnadu	3213	3417	6630	4569	4673	9242	14427	14851	29278	29051	29060	58111	51260	52001	103261

Source: Household survey 2006

Table - 7
Out of school children with reasons - 2007-2008

S. No.	District	No. of out of school children as per household survey	No. of out of School Children with reason							
			Lack of Interest	Lack of Access	Household Work	Migration	Earning Compulsion	Failure	Socio Cultural Reasons	Others
1	Chennai	4882	368	0	575	0	3899	40	0	0
2	Coimbatore	5268	333	221	460	291	3925	38	0	0
3	Cuddalore	1724	280	125	256	213	807	43	0	0
4	Dharmapuri	5180	325	85	311	426	4001	32	0	0
5	Dindigul	4478	265	0	1095	236	2845	37	0	0
6	Erode	2512	278	210	490	119	1366	49	0	0
7	Kancheepuram	4019	291	45	1388	28	2215	52	0	0
8	Kanyakumari	815	315	0	17	38	414	31	0	28
9	Karur	797	338	7	23	40	75	25	26	263
10	Krishnagiri	8342	214	158	443	26	7457	44	0	0
11	Madurai	5970	263	0	3255	29	2366	57	0	0
12	Nagapattinam	1390	205	85	133	48	886	33	0	0
13	Namakkal	7085	310	48	218	31	6437	41	0	0
14	Perambalur	1687	324	25	178	14	1100	46	0	0
15	Pudukkottai	796	227	0	123	21	390	35	0	0
16	Ramanathapuram	2014	247	28	186	250	1270	33	0	0
17	Salem	7222	353	181	818	314	5520	36	0	0
18	Sivagangai	2276	329	16	168	21	1703	39	0	0
19	Thanjavur	3613	346	0	120	19	3075	53	0	0
20	Theni	794	233	15	30	24	434	58	0	0
21	The Nilgiris	2363	218	21	22	24	2036	42	0	0
22	Thiruchirappalli	3770	241	97	203	118	3064	47	0	0
23	Thirunelveli	3787	216	25	221	86	3134	50	0	27
24	Thiruvallur	3298	301	29	386	188	2339	55	0	0
25	Thiruvannamalai	4127	316	149	1448	19	2165	30	0	0
26	Thiruvarur	1751	342	71	89	21	1169	59	0	0
27	Thoothukudi	2427	281	11	91	12	1977	55	0	0
28	Vellore	3167	276	37	494	197	2118	45	0	0
29	Villupuram	4270	193	39	773	967	88	387	0	1823
30	Virudhunagar	3437	385	0	226	30	2748	48	0	0
	Tamilnadu	103261	8613	1728	14240	3850	71023	1640	26	2141

Table - 8
Coverage of Out of school children under different Strategies

S. No.	District	No. of Out of school children as per HHS	No. of Out of School Children proposed to be covered under different strategies in the Current year					
			Mainstreaming/ Summer camp	NRBC	RBC	Madarsa/ Makhtab	Residential Camp for Mentally Challenged	Others (KGBV & NCLP)
1	Chennai	4882	1329	2739	748	0	66	0
2	Coimbatore	5268	1982	1060	926	0	40	1000
3	Cuddalore	1724	803	493	298	0	30	100
4	Dharmapuri	5180	2252	1705	1015	0	50	200
5	Dindigul	4478	1775	1284	739	0	80	600
6	Erode	2512	1307	462	443	0	50	250
7	Kancheepuram	4019	1411	868	570	0	60	950
8	Kanyakumari	815	411	214	105	0	80	0
9	Karur	797	337	250	100	0	60	50
10	Krishnagiri	8342	3637	2227	1588	0	90	800
11	Madurai	5970	2857	1737	1286	0	40	0
12	Nagapattinam	1390	703	352	275	0	50	0
13	Namakkal	7085	2802	1929	1294	0	60	1000
14	Perambalur	1687	802	417	305	0	60	100
15	Pudukkottai	796	428	223	115	0	40	0
16	Ramanathapuram	2014	908	492	360	20	50	0
17	Salem	7222	2991	1978	1403	0	50	800
18	Sivagangai	2276	1130	657	431	0	40	50
19	Thanjavur	3613	1729	1100	734	0	50	0
20	Theni	794	593	227	140	0	40	0
21	The Nilgiris	2363	1198	676	470	0	40	0
22	Thiruchirappalli	3770	1516	951	668	0	50	600
23	Thirunelveli	3787	1440	983	604	0	60	700
24	Thiruvallur	3298	1244	671	462	0	50	900
25	Thiruvannamalai	4127	1567	927	620	0	60	1000
26	Thiruvarur	1751	939	500	338	0	50	0
27	Thoothukudi	2427	817	574	292	0	60	700
28	Vellore	3167	1173	696	403	0	60	900
29	Villupuram	4270	1624	1236	582	0	60	750
30	Virudhunagar	3437	1150	613	405	0	50	1350
	Tamilnadu	103261	42855	28241	17719	20	1626	12800

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Table - 8a
Continuing centres from previous years

S. No.	District	No. of children continuing in					Total
		EGS	RBC	NRBC	Madarsa/ Makhtab	Other (KGBV/NCLP)	
1	Chennai	0	640	1768	0	0	2408
2	Coimbatore	348	914	669	0	1000	2931
3	Cuddalore	0	280	314	0	0	594
4	Dharmapuri	48	915	988	0	300	2251
5	Dindigul	50	710	944	0	600	2304
6	Erode	441	420	340	0	0	1201
7	Kancheepuram	28	510	680	0	950	2168
8	Kanyakumari	0	85	137	0	0	222
9	Karur	27	80	196	0	0	303
10	Krishnagiri	240	1490	2058	0	600	4388
11	Madurai	86	1160	1534	0	0	2780
12	Nagapattinam	85	185	254	0	0	524
13	Namakkal	58	1140	1677	0	600	3475
14	Perambalur	83	280	369	0	0	732
15	Pudukkottai	0	95	0	0	0	95
16	Ramanathapuram	36	240	364	20	0	660
17	Salem	289	1210	1840	0	500	3839
18	Sivagangai	29	380	478	0	0	887
19	Thanjavur	54	630	983	0	0	1667
20	Theni	19	120	210	0	0	349
21	The Nilgiris	49	240	326	0	0	615
22	Thiruchirappalli	0	630	540	0	600	1770
23	Thirunelveli	153	540	740	0	700	2133
24	Thiruvallur	82	380	588	0	900	1950
25	Thiruvannamalai	57	560	816	0	750	2183
26	Thiruvarur	24	290	460	0	0	774
27	Thoothukudi	28	230	480	0	550	1288
28	Vellore	89	345	575	0	900	1888
29	Villupuram	204	489	1040	0	0	1733
30	Virudhunagar	0	385	510	0	1200	2095
	Tamilnadu	2607	15573	21878	20	10150	50207

Source: EER 2006

Table - 9
GER, NER, Cohort DR, RR

S. No.	District	6-11				11-14			
		GER	NER	DR	RR	GER	NER	DR	RR
1	Chennai	101.05	99.50	1.82	2.02	102.39	98.61	1.92	1.14
2	Coimbatore	100.77	99.56	1.99	5.69	103.41	98.25	3.67	8.84
3	Cuddalore	100.95	99.06	0.55	6.44	104.90	99.13	3.30	7.79
4	Dharmapuri	103.10	97.33	3.90	15.87	106.02	98.52	6.20	9.81
5	Dindigul	100.05	99.30	2.81	18.16	100.10	96.51	5.13	9.39
6	Erode	102.57	99.28	2.71	9.82	124.62	98.83	5.04	12.67
7	Kancheepuram	102.97	99.38	0.89	7.16	106.16	98.66	1.33	10.03
8	Kanyakumari	100.61	99.76	0.69	5.50	104.08	98.64	1.43	3.04
9	karur	102.37	99.48	1.58	14.85	105.24	98.90	4.87	11.85
10	Krishnagiri	100.96	98.35	2.69	14.43	107.67	95.82	4.97	8.54
11	Madurai	100.03	99.36	1.39	4.45	113.68	97.57	2.40	3.58
12	Nagapattinam	100.00	99.30	0.82	23.52	100.12	98.31	2.87	13.67
13	Namakkal	103.09	99.75	3.63	11.97	104.96	98.58	5.82	5.41
14	Perambalur	100.67	99.19	0.69	8.22	105.34	98.51	5.19	8.76
15	Pudukottai	100.06	99.60	1.29	4.61	117.58	99.57	4.47	6.01
16	Ramanathapuram	103.53	99.38	0.88	10.57	104.62	97.95	1.09	4.20
17	Salem	103.06	99.07	4.88	10.40	120.44	97.44	6.36	4.27
18	Sivagangai	103.24	99.21	1.13	13.26	105.77	98.07	5.15	8.83
19	Thanjavur	100.90	99.05	1.27	16.49	123.75	99.21	2.89	6.20
20	Theni	102.94	99.22	2.17	24.46	104.89	97.28	3.98	11.60
21	The Nilgiris	103.57	98.56	1.82	4.23	107.04	99.28	2.41	3.74
22	Thiruchirapalli	103.82	99.35	0.95	19.28	105.68	98.98	1.58	1.41
23	Tirunelveli	103.47	99.31	0.56	13.14	105.74	98.66	3.03	7.07
24	Thiruvallur	100.04	99.56	2.92	10.86	100.06	98.82	3.29	7.80
25	Thiruvannamalai	101.10	99.10	1.62	3.24	100.68	97.44	4.89	6.74
26	Thiruvarur	100.08	98.25	0.82	20.03	120.07	97.52	4.37	14.74
27	Thoothukudi	103.17	99.82	1.68	13.77	105.37	97.19	4.22	5.10
28	Vellore	100.06	99.41	1.34	15.08	116.89	98.92	3.55	8.96
29	Villupuram	100.00	99.78	2.11	8.84	122.60	98.46	5.33	3.63
30	Virudhunagar	103.48	99.45	1.35	12.45	105.32	97.45	3.13	11.47
	TOTAL	101.55	99.29	1.91	11.54	109.05	98.25	4.08	7.35

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Table – 10
Completion Rate, Primary Graduate and Transition Rate

S. No.	Districts	CR	No. of primary graduates	Transition Rate Primary to Upper Primary
1	Chennai	96.16	68571	97.00
2	Coimbatore	92.31	71213	99.94
3	Cuddalore	93.01	43548	21820.51
4	Dharmapuri	80.23	28699	14389.62
5	Dindigul	79.00	39673	99.11
6	Erode	87.47	44758	99.65
7	Kancheepuram	91.94	57260	99.52
8	Kanyakumari	93.81	29717	99.90
9	Karur	83.57	17345	98.81
10	Krishnagiri	82.88	36558	98.54
11	Madurai	94.16	52614	99.47
12	Nagapattinam	75.64	33686	98.70
13	Namakkal	84.39	27896	98.35
14	Perambalur	91.09	24728	98.83
15	Pudukkottai	94.10	32085	99.19
16	Ramanathapuram	88.55	25362	98.63
17	Salem	84.72	58641	98.75
18	Sivagangai	85.61	23750	99.28
19	Thanjavur	82.25	40548	97.85
20	Theni	73.36	22473	11273.18
21	The Nilgiris	93.94	12919	99.08
22	Thiruchirappalli	79.77	40105	99.62
23	Thirunelveli	86.30	61163	99.20
24	Thiruvallur	86.22	50631	99.65
25	Thiruvannamalai	95.14	44616	98.85
26	Thiruvarur	79.15	24164	98.41
27	Thoothukudi	84.55	32722	98.73
28	Vellore	83.57	69442	99.03
29	Villupuram	89.06	60172	98.15
30	Virudhunagar	86.20	38603	97.60
	Tamilnadu	86.55	1213662	1671.77

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Table - 11
EGS and Upgradation

S. No.	District	No. of EGS centres	Enrolment	No. of EGS centres running for 2 or more than 2 years	No. of EGS centres proposed to be upgraded in current year	New Direct primary schools proposed	Remaining centres	Reason for not upgrading
1	Chennai	0	0	0	0	0	0	
2	Coimbatore	26	604	8	26	0	0	Poor streng
3	Cuddalore	8	339	8	8	0	0	
4	Dharmapuri	10	224	10	10	30	0	
5	Dindigul	3	61	1	1	0	2	Poor streng
6	Erode	19	441	0	0	0	19	Poor streng
7	Kancheepuram	9	194	7	7	9	2	Poor streng
8	Kanyakumari	5	96	0	4	0	1	Poor streng
9	Karur	3	53	2	2	0	1	Poor streng
10	Krishnagiri	25	711	13	13	0	12	Poor streng
11	Madurai	3	159	3	3	0	0	
12	Nagapattinam	8	149	5	5	0	3	Poor streng
13	Namakkal	6	100	3	3	0	3	Poor streng
14	Perambalur	5	83	1	1	0	4	Poor streng
15	Pudukkottai	0	0	0	0	0	0	
16	Ramanathapuram	6	100	6	6	0	0	
17	Salem	30	737	25	25	0	5	Poor stren
18	Sivagangai	2	49	1	1	0	1	Poor stren
19	Thanjavur	2	63	0	0	0	2	Poor stren
20	Theni	10	178	1	10	0	0	
21	The Nilgiris	3	49	0	0	0	3	Poor stren
22	Thiruchirappalli	6	125	3	4	0	2	Poor stren
23	Thirunelveli	4	153	2	2	0	2	Poor stren
24	Thiruvallur	5	123	2	2	0	3	Poor stren
25	Thiruvannamalai	12	365	10	10	0	2	Poor stren
26	Thiruvarur	5	91	1	1	0	4	Poor stren
27	Thoothukudi	3	54	1	1	0	2	Poor stren
28	Vellore	15	418	11	11	0	4	Poor stren
29	Villupuram	10	255	4	4	0	6	Poor stren
30	Virudhunagar	4	131	0	4	7	0	
	Tamilnadu	247	6105	128	164	46	83	

Table -12
Schools by category – 2006-2007

S. No.	Block	Primary School (I-V)				Middle School (I-VIII)				High School				Higher Secondary School				Total Schools	Unrecognised	EGS	A.I.L. Total
		Govt.	Private Aided	Private unAided	Total	Govt.	Private Aided	Private UnAided	Total	Govt.	Private Aided	Private UnAided	Total	Govt.	Private Aided	Private UnAided	Total				
1	Chennai	155	127	331	613	115	76	39	230	47	47	134	228	50	126	255	431	1502	0	0	1502
2	Coimbatore	1269	145	312	1726	390	33	41	464	109	35	137	281	107	51	180	338	2809	0	26	2835
3	Cuddalore	904	174	158	1236	261	66	22	349	81	27	51	159	62	27	44	133	1877	3	5	1885
4	Dharmapuri	853	13	71	937	260	3	15	278	58	5	21	84	73	2	21	96	1395	1	3	1399
5	Dindigul	968	202	126	1296	177	59	10	246	48	21	43	112	50	45	46	141	1795	0	3	1798
6	Erode	1298	109	139	1546	281	17	26	324	68	15	79	162	81	22	90	193	2225	3	12	2240
7	Kancheepuram	878	128	183	1189	272	56	28	356	92	30	98	220	78	31	122	231	1996	0	10	2006
8	Kanyakumari	290	104	133	527	108	54	33	195	75	61	61	197	48	64	54	166	1085	0	4	1089
9	Karur	586	43	52	681	116	8	10	134	42	6	41	89	33	9	16	58	962	1	3	966
10	Krishnagiri	1049	13	149	1211	265	4	28	297	100	6	30	136	61	6	29	96	1740	0	17	1757
11	Madurai	779	157	410	1346	234	74	15	323	68	20	82	170	58	64	85	207	2046	0	3	2049
12	Nagapattinam	540	214	131	885	203	68	13	284	62	23	35	120	44	22	14	80	1369	0	8	1377
13	Namakkal	682	57	62	801	158	18	10	186	46	8	44	98	70	8	71	149	1234	3	6	1243
14	Perambalur	579	79	50	708	163	25	5	193	73	10	27	110	56	14	20	90	1101	0	5	1106
15	Pudukkottai	1030	62	167	1259	295	27	11	333	85	14	21	120	67	13	26	106	1818	0	0	1818
16	Ramanathapuram	776	169	105	1050	175	41	20	236	39	24	19	82	40	27	17	84	1452	0	6	1458
17	Salem	1148	82	237	1467	276	22	32	330	99	24	84	207	94	21	70	185	2189	0	30	2219
18	Sivagangai	784	110	101	995	169	60	10	239	58	25	27	110	33	30	25	88	1432	0	2	1434
19	Thanjavur	910	179	228	1317	228	63	10	301	99	25	51	175	65	38	42	145	1938	0	2	1940
20	Theni	327	129	64	520	82	74	5	161	38	13	21	72	45	22	19	86	839	0	10	849
21	The Nilgiris	263	97	83	443	86	9	13	108	62	29	46	137	16	7	29	52	740	0	5	745
22	Thiruchirappalli	827	180	227	1234	230	96	10	336	71	23	71	165	59	65	39	163	1898	0	6	1904
23	Thirunelveli	637	838	228	1703	111	291	26	428	57	64	51	172	68	80	64	212	2515	0	3	2518
24	Thiruvallur	928	117	199	1244	279	21	42	342	109	19	125	253	58	7	131	196	2035	0	5	2040
25	Thiruvannamalai	1287	128	118	1533	325	17	9	351	136	12	42	190	81	22	22	125	2199	5	13	2217
26	Thiruvarur	635	61	121	817	158	31	8	197	57	8	25	90	47	12	10	69	1173	0	5	1178
27	Thoothukudi	514	553	110	1177	104	188	16	308	25	41	40	106	33	75	24	132	1723	0	3	1726
28	Vellore	1468	210	353	2031	392	52	35	479	143	24	76	243	119	43	56	218	2971	0	15	2986
29	Villupuram	1307	226	226	1759	431	60	13	504	127	25	68	220	110	22	44	176	2659	13	10	2682
30	Virudhunagar	626	331	132	1089	146	67	11	224	65	35	32	132	52	54	25	131	1576	3	4	1583
	Tamilnadu	24297	5037	5006	34340	6490	1680	566	8736	2239	719	1682	4640	1858	1029	1690	4577	52293	32	224	52549

Source: DISE 2006

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Table - 13
Teachers - Primary
(Management-wise)

S. No.	District	Government Schools			Private Aided			Private Unaided			Total Teachers			% of female teachers
		Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	
1	Chennai	55	1054	1109	69	1156	1225	72	2671	2743	196	4881	5077	96.14
2	Coimbatore	1043	2894	3937	134	725	859	117	2135	2252	1294	5754	7048	81.64
3	Cuddalore	971	1751	2722	259	495	754	119	1075	1194	1349	3321	4670	71.11
4	Dharmapuri	977	1514	2491	12	84	96	83	512	595	1072	2110	3182	66.31
5	Dindigul	783	1796	2579	191	844	1035	70	720	790	1044	3360	4404	76.29
6	Erode	995	2106	3101	105	528	633	55	904	959	1155	3538	4693	75.39
7	Kancheepuram	787	2170	2957	100	671	771	113	1022	1135	1000	3863	4863	79.44
8	Kanyakumari	267	805	1072	71	760	831	47	1061	1108	385	2626	3011	87.21
9	Karur	479	1024	1503	38	204	242	20	395	415	537	1623	2160	75.14
10	Krishnagiri	1051	1675	2726	28	74	102	98	658	756	1177	2407	3584	67.16
11	Madurai	476	1596	2072	144	958	1102	143	2501	2644	763	5055	5818	86.89
12	Nagapattinam	662	918	1580	297	627	924	41	824	865	1000	2369	3369	70.32
13	Namakkal	640	1304	1944	67	244	311	43	487	530	750	2035	2785	73.07
14	Perambalur	687	1127	1814	111	329	440	28	359	387	826	1815	2641	68.72
15	Pudukkottai	973	1519	2492	56	209	265	106	882	988	1135	2610	3745	69.69
16	Ramanathapuram	659	1168	1827	213	671	884	47	584	631	919	2423	3342	72.50
17	Salem	1216	2714	3930	136	764	900	137	1941	2078	1489	5419	6908	78.45
18	Sivagangai	546	1239	1785	102	375	477	37	471	508	685	2085	2770	75.27
19	Thanjavur	689	1781	2470	232	759	991	81	1342	1423	1002	3882	4884	79.48
20	Theni	312	747	1059	155	674	829	53	414	467	520	1835	2355	77.92
21	The Nilgiris	285	457	742	49	334	383	45	478	523	379	1269	1648	77.00
22	Thiruchirappalli	678	1715	2393	167	887	1054	68	1294	1362	913	3896	4809	81.01
23	Thirunelveli	459	1176	1635	733	2501	3234	69	1440	1509	1261	5117	6378	80.23
24	Thiruvallur	767	1982	2749	102	392	494	101	1245	1346	970	3619	4589	78.86
25	Thiruvannamalai	1459	1969	3428	151	403	554	74	776	850	1684	3148	4832	65.15
26	Thiruvarur	620	1047	1667	91	243	334	51	796	847	762	2086	2848	73.24
27	Thoothukudi	231	894	1125	291	1686	1977	30	787	817	552	3367	3919	85.91
28	Vellore	1466	2941	4407	380	904	1284	171	2295	2466	2017	6140	8157	75.27
29	Villupuram	1625	2120	3745	337	533	870	171	1107	1278	2133	3760	5893	63.80
30	Virudhunagar	536	1105	1641	317	1318	1635	50	866	916	903	3289	4192	78.46
	Tamilnadu	22394	46308	68702	5138	20352	25490	2340	32042	34382	29872	98702	128574	76.77

Source: DISE 2006

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Table – 14
Teachers – Upper Primary Schools/Upper Primary Classes in High Schools and Higher Secondary Schools
(Management-wise)

S. No.	District	Government Schools			Private Aided			Private Unaided			Total Teachers			% of female teachers
		Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	
1	Chennai	672	3079	3751	1085	3056	4141	1265	11172	12437	3022	17307	20329	85.13
2	Coimbatore	1459	4021	5480	320	959	1279	752	7050	7802	2531	12030	14561	82.62
3	Cuddalore	1776	1895	3671	675	622	1297	523	2323	2846	2974	4840	7814	61.94
4	Dharmapuri	2205	1820	4025	58	57	115	370	1187	1557	2633	3064	5697	53.78
5	Dindigul	881	1595	2476	587	1171	1758	372	2118	2490	1840	4884	6724	72.64
6	Erode	1143	2030	3173	166	372	538	900	3622	4522	2209	6024	8233	73.17
7	Kancheepuram	943	2557	3500	262	762	1024	607	3401	4008	1812	6720	8532	78.76
8	Kanyakumari	388	796	1184	421	1210	1631	317	3507	3824	1126	5513	6639	83.04
9	Karur	1015	1057	2072	143	189	332	266	1304	1570	1424	2550	3974	64.17
10	Krishnagiri	1018	1337	2355	49	79	128	314	1405	1719	1381	2821	4202	67.13
11	Madurai	686	2096	2782	464	1640	2104	816	5835	6651	1966	9571	11537	82.96
12	Nagapattinam	1540	1312	2852	811	587	1398	218	1577	1795	2569	3476	6045	57.50
13	Namakkal	1764	2240	4004	165	257	422	943	2348	3291	2872	4845	7717	62.78
14	Perambalur	941	1047	1988	191	275	466	276	948	1224	1408	2270	3678	61.72
15	Pudukkottai	1458	1682	3140	236	360	596	342	1548	1890	2036	3590	5626	63.81
16	Ramanathapuram	939	1145	2084	524	534	1058	170	1237	1407	1633	2916	4549	64.10
17	Salem	1387	2318	3705	339	529	868	1163	5123	6286	2889	7970	10859	73.40
18	Sivagangai	549	1031	1580	394	674	1068	141	1024	1165	1084	2729	3813	71.57
19	Thanjavur	2002	2350	4352	894	1130	2024	420	2495	2915	3316	5975	9291	64.31
20	Theni	424	897	1321	477	789	1266	249	1142	1391	1150	2828	3978	71.09
21	The Nilgiris	357	477	834	69	286	355	327	1365	1692	753	2128	2881	73.86
22	Thiruchirappalli	787	1881	2668	580	1504	2084	287	2798	3085	1654	6183	7837	78.89
23	Thirunelveli	607	1500	2107	1431	2569	4000	513	3392	3905	2551	7461	10012	74.52
24	Thiruvallur	1023	2482	3505	152	370	522	1050	5312	6362	2225	8164	10389	78.58
25	Thiruvannamalai	1689	1869	3558	248	270	518	452	1823	2275	2389	3962	6351	62.38
26	Thiruvarur	1652	1297	2949	376	457	833	184	1260	1444	2212	3014	5226	57.67
27	Thoothukudi	352	755	1107	674	1792	2466	200	2043	2243	1226	4590	5816	78.92
28	Vellore	1771	2805	4576	572	865	1437	916	4297	5213	3259	7967	11226	70.97
29	Villupuram	3272	2848	6120	627	463	1090	706	2600	3306	4605	5911	10516	56.21
30	Virudhunagar	698	1317	2015	557	1103	1660	284	1869	2153	1539	4289	5828	73.59
	Tamilnadu	35398	53536	88934	13547	24931	38478	15343	87125	102468	64288	165592	229880	72.03

Source: DISE 2006

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Table - 15
Requirement of Additional Teacher (Primary)

S. No.	Districts	Teachers in primary schools										Single teacher schools after Rationalization	Gross Entitlement of Addl. Teachers for primary
		Students Enrolment in Govt. Primary Schools	Entitlement of Teachers at 1:40 ratio	Sanctioned posts			Working			PTR w.r.t sanctioned posts	PTR w.r.t working posts		
				By State	Under SSA	Total	By State	Under SSA	Total				
1	Chennai	41384	1035	1149	0	1149	1109	0	1109	36	36	0	0
2	Coimbatore	123452	3086	3712	270	3982	3667	270	3937	31	31	0	0
3	Cuddalore	94122	2353	2732	36	2768	2686	36	2722	34	34	0	0
4	Dharmapuri	79235	1981	2409	146	2555	2345	146	2491	31	31	0	0
5	Dindigul	75758	1894	2562	50	2612	2529	50	2579	29	29	0	0
6	Erode	94420	2361	3037	110	3147	2991	110	3101	30	30	0	0
7	Kancheepuram	95584	2390	2929	58	2987	2899	58	2957	32	32	0	0
8	Kanyakumari	37069	927	1119	4	1123	1068	4	1072	33	33	0	0
9	Karur	42174	1054	1502	60	1562	1443	60	1503	27	27	0	0
10	Krishnagiri	82950	2074	2451	314	2765	2412	314	2726	30	30	0	0
11	Madurai	63690	1592	2045	78	2123	1994	78	2072	30	30	0	0
12	Nagapattinam	50656	1266	1586	48	1634	1532	48	1580	31	31	0	0
13	Namakkal	59616	1490	1927	60	1987	1884	60	1944	30	30	0	0
14	Perambalur	59680	1492	1823	42	1865	1772	42	1814	32	32	0	0
15	Pudukkottai	73636	1841	2413	126	2539	2366	126	2492	29	29	0	0
16	Ramanathapuram	50436	1261	1804	64	1868	1763	64	1827	27	27	0	0
17	Salem	135357	3384	3803	178	3981	3752	178	3930	34	34	0	0
18	Sivagangai	45850	1146	1772	62	1834	1723	62	1785	25	25	0	0
19	Thanjavur	75360	1884	2388	124	2512	2346	124	2470	30	30	0	0
20	Theni	35520	888	1038	72	1110	987	72	1059	32	32	0	0
21	The Nilgiris	19825	496	745	48	793	694	48	742	25	25	0	0
22	Thiruchirappalli	75702	1893	2392	50	2442	2343	50	2393	31	31	0	0
23	Thirunelveli	48952	1224	1658	30	1688	1605	30	1635	29	29	0	0
24	Thiruvallur	86242	2156	2658	124	2782	2625	124	2749	31	31	0	0
25	Thiruvannamalai	107632	2691	3364	108	3472	3320	108	3428	31	31	0	0
26	Thiruvarur	52638	1316	1530	168	1698	1499	168	1667	31	31	0	0
27	Thoothukudi	37312	933	1116	50	1166	1075	50	1125	32	32	0	0
28	Vellore	147708	3693	4252	224	4476	4183	224	4407	33	33	0	0
29	Villupuram	128962	3224	3713	80	3793	3665	80	3745	34	34	0	0
30	Virudhunagar	48836	1221	1668	16	1684	1625	16	1641	29	29	0	0
	Tamilnadu	2169758	54244	67297	2800	70097	65902	2800	68702	31	31	0	0

Source: DISE 2006

Table - 15
Requirement of Additional Teacher (Upper Primary)

S. No.	Districts	Teachers in upper primary schools										Single teacher schools after Rationalization	Gross Entitlement of Addl. Teachers for primary
		Students Enrolment in Govt. Primary Schools	Entitlement of Teachers at 1:40 ratio	Sanctioned posts			Working			PTR w.r.t sanctioned posts	PTR w.r.t working posts		
				By State	Under SSA	Total	By State	Under SSA	Total				
1	Chennai	141288	3532	3733	18	3751	3751	0	3751	38	38	0	0
2	Coimbatore	254431	5891	5007	1015	6022	4902	1015	5917	42	43	0	0
3	Cuddalore	160809	3640	3466	662	4128	3392	662	4054	39	40	0	0
4	Dharmapuri	193578	4226	3583	1157	4740	3452	1157	4609	41	42	0	0
5	Dindigul	102219	2414	2387	289	2676	2332	289	2621	38	39	0	0
6	Erode	133937	3041	3004	589	3593	2905	589	3494	37	38	0	0
7	Kancheepuram	148331	3296	3274	721	3995	3217	721	3938	37	38	0	0
8	Kanyakumari	43019	1075	1175	11	1186	1173	11	1184	36	36	0	0
9	Karur	82793	1899	2010	280	2290	1978	280	2258	36	37	0	0
10	Krishnagiri	119519	2394	1934	1134	3068	1805	1134	2939	39	41	0	0
11	Madurai	115830	2712	2581	471	3052	2499	471	2970	38	39	0	0
12	Nagapattinam	115696	2662	2693	481	3174	2618	481	3099	36	37	0	0
13	Namakkal	162792	3804	3804	552	4356	3732	552	4284	37	38	0	0
14	Perambalur	88627	1905	1838	518	2356	1794	518	2312	38	38	0	0
15	Pudukkottai	122328	2826	2786	696	3482	2702	696	3398	35	36	0	0
16	Ramanathapuram	85415	2015	1972	285	2257	1924	285	2209	38	39	0	0
17	Salem	174148	3551	3454	1236	4690	3307	1236	4543	37	38	0	0
18	Sivagangai	59849	1409	1416	329	1745	1349	329	1678	34	36	0	0
19	Thanjavur	155961	3844	4135	322	4457	4092	322	4414	35	35	0	0
20	Theni	50544	1189	1245	172	1417	1232	172	1404	36	36	0	0
21	The Nilgiris	30858	771	757	85	842	749	85	834	37	37	0	0
22	Thiruchirappalli	103441	2424	2551	343	2894	2504	343	2847	36	36	0	0
23	Thirunelveli	85828	2019	2072	192	2264	2047	192	2239	38	38	0	0
24	Thiruvallur	137304	3155	3220	680	3900	3134	680	3814	35	36	0	0
25	Thiruvannamalai	146630	3262	3237	841	4078	3158	841	3999	36	37	0	0
26	Thiruvarur	118537	2777	2765	411	3176	2736	411	3147	37	38	0	0
27	Thoothukudi	38376	959	1076	44	1120	1063	44	1107	34	35	0	0
28	Vellore	202845	4424	4340	1025	5365	4221	1025	5246	38	39	0	0
29	Villupuram	265092	6069	5589	1228	6817	5455	1228	6683	39	40	0	0
30	Virudhunagar	85176	1965	1955	279	2234	1905	279	2184	38	39	0	0
	Tamilnadu	3692688	92317	83059	16066	99125	81128	16048	97176	37	38	0	0

Source: DISE 2006

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Table - 16
Trained and Untrained Teachers

S. No.	Districts	Primary							Upper Primary						
		Working teachers	Trained	%age	Untrained			%age	Working teachers	Trained	%age	Untrained			%age
					Those who have received 60 days training	Those who have not received 60 days training	Total					Those who have received 60 days	Those who have not received 60 days	Total	
1	Chennai	1109	1109	100.00					3751	3751	100.00				
2	Coimbatore	3937	3937	100.00					5480	5480	100.00				
3	Cuddalore	2722	2722	100.00					3671	3671	100.00				
4	Dharmapuri	2491	2491	100.00					4025	4025	100.00				
5	Dindigul	2579	2579	100.00					2476	2476	100.00				
6	Erode	3101	3101	100.00					3173	3173	100.00				
7	Kancheepuram	2957	2957	100.00					3500	3500	100.00				
8	Kanyakumari	1072	1072	100.00					1184	1184	100.00				
9	Karur	1503	1503	100.00					2072	2072	100.00				
10	Krishnagiri	2726	2726	100.00					2355	2355	100.00				
11	Madurai	2072	2072	100.00					2782	2782	100.00				
12	Nagapattinam	1580	1580	100.00					2852	2852	100.00				
13	Namakkal	1944	1944	100.00					4004	4004	100.00				
14	Perambalur	1814	1814	100.00					1988	1988	100.00				
15	Pudukkottai	2492	2492	100.00					3140	3140	100.00				
16	Ramanathapuram	1827	1827	100.00					2084	2084	100.00				
17	Salem	3930	3930	100.00					3705	3705	100.00				
18	Sivagangai	1785	1785	100.00					1580	1580	100.00				
19	Thanjavur	2470	2470	100.00					4352	4352	100.00				
20	Theni	1059	1059	100.00					1321	1321	100.00				
21	The Nilgiris	742	742	100.00					834	834	100.00				
22	Thiruchirappalli	2393	2393	100.00					2668	2668	100.00				
23	Thirunelveli	1635	1635	100.00					2107	2107	100.00				
24	Thiruvallur	2749	2749	100.00					3505	3505	100.00				
25	Thiruvannamalai	3428	3428	100.00					3558	3558	100.00				
26	Thiruvarur	1667	1667	100.00					2949	2949	100.00				
27	Thoothukudi	1125	1125	100.00					1107	1107	100.00				
28	Vellore	4407	4407	100.00					4576	4576	100.00				
29	Villupuram	3745	3745	100.00					6120	6120	100.00				
30	Virudhunagar	1641	1641	100.00					2015	2015	100.00				
	Tamilnadu	68702	68702	100.00	0	0	0	0	88934	88934	100.00	0	0	0	0

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Table - 17
School Infrastructure Status - Primary

S. No.	District	Total No. of schools	No. of schools without own building	No. of schools in dilapidated condition	Total No. of Pucca Classrooms	No. of repairable classrooms	No. of PS with IIM room	No. of schools with Drinking water facility	No. of schools with Toilet facility	No. of schools with Girls toilet	No. of schools with access ramp	No. of schools with Boundary wall	No. of schools with play ground	No. of schools with kitchen for mid day meal
1	Chennai	155	0	0	848	91	122	133	181	77	79	121	110	155
2	Coimbatore	3187	0	91	50	279	704	1648	1166	1103	926	1195	1306	1453
3	Cuddalore	1236	0	0	2021	498	92	1897	910	0	800	1055	1389	854
4	Dharmapuri	965	0	16	830	129	240	902	647	528	520	509	841	869
5	Dindigul	1308	0	3	15034	1324	1308	1240	889	677	486	640	1028	1076
6	Erode	1298	0	0	1194	1020	340	1236	732	907	568	762	1108	1129
7	Kancheepuram	1320	0	0	1651	1193	365	842	536	328	343	188	521	736
8	Kanyakumari	290	0	15	950	323	247	32	160	211	115	217	178	290
9	Karur	590	0	0	2146	965	76	582	333	393	292	123	412	515
10	Krishnagiri	1314	0	20	1016	1283	161	682	674	216	338	728	779	1314
11	Madurai	782	0	1	1455	921	129	706	482	236	296	151	411	677
12	Nagapattinam	754	0	17	2017	198	652	513	331	206	191	544	334	452
13	Namakkal	682	0	5	492	143	110	688	385	247	396	330	448	574
14	Perambalur	579	0	0	1415	737	66	560	335	215	301	391	407	519
15	Pudukkottai	1030	0	11	6611	2109	115	978	774	316	300	525	833	893
16	Ramanathapuram	776	0	1	3050	1870	251	656	709	427	556	235	910	776
17	Salem	1423	0	0	6488	2115	168	1365	671	534	657	636	1095	1127
18	Sivagangai	995	0	74	1990	2488	214	299	269	199	896	119	119	945
19	Thanjavur	1089	0	44	1981	343	275	873	468	289	331	911	602	819
20	Theni	327	0	16	291	72	98	327	207	198	146	327	222	274
21	The Nilgiris	263	0	0	904	9	215	223	218	196	10	19	114	263
22	Thiruchirappalli	1234	0	0	4128	199	182	1234	660	452	351	520	746	580
23	Thirunelveli	2518	0	2	6935	1017	216	1672	1174	960	435	1688	1483	1431
24	Thiruvallur	917	0	111	1763	1173	82	801	788	28	781	197	708	798
25	Thiruvannamalai	1287	0	77	2811	1055	216	1193	857	711	1104	418	934	1146
26	Thiruvarur	635	0	63	2127	102	183	506	520	520	439	119	240	630
27	Thoothukudi	1067	0	130	976	695	110	1067	761	608	581	662	1060	1067
28	Vellore	1468	0	11	4060	337	111	989	1339	210	244	370	628	1352
29	Villupuram	1759	0	45	4795	1298	526	948	870	614	1154	735	1174	1300
30	Virudhunagar	1089	0	22	3879	761	101	1059	683	603	270	548	924	861
	Tamilnadu	32337	0	775	83908	24747	7675	25851	18729	12209	13906	14983	21064	24875

Source: DISE 2006

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Table - 17 a
School Infrastructure Status - Upper Primary

S. No.	District	Total No. of schools	No. of schools without own building	No. of schools in dilapidated condition	Total No. of Pucca Classrooms	No. of repairable classrooms	No. of UPS with HM room	No. of schools with Drinking water facility	No. of schools with Toilet facility	No. of schools with Girls toilet	No. of schools with access ramp	No. of schools with Boundary wall	No. of schools with play ground	No. of schools with kitchen for mid day meal
1	Chennai	218	0	0	2189	147	184	190	146	100	100	190	218	218
2	Coimbatore	725	0	4	5	457	551	397	271	393	254	358	441	403
3	Cuddalore	496	0	0	900	93	286	419	305	95	200	139	38	423
4	Dharmapuri	434	0	0	431	3	112	431	431	253	186	266	388	388
5	Dindigul	490	0	1	5698	1002	184	234	165	190	141	238	204	384
6	Erode	281	0	0	275	521	164	277	276	252	205	226	219	253
7	Kancheepuram	442	0	0	3208	1444	172	432	231	326	248	124	324	358
8	Kanyakumari	402	0	15	4038	709	365	219	311	206	107	153	145	402
9	Karur	191	0	0	1207	458	121	189	89	162	110	62	133	176
10	Krishnagiri	426	0	13	412	975	354	359	350	376	153	345	258	426
11	Madurai	234	0	0	1224	496	196	216	188	143	156	91	136	207
12	Nagapattinam	693	0	75	929	167	201	193	136	127	132	199	136	172
13	Namakkal	274	0	1	146	49	187	152	91	108	126	90	104	121
14	Perambalur	292	0	0	1892	755	186	282	181	181	191	196	230	241
15	Pudukkottai	501	0	10	3610	1105	378	370	206	242	196	225	370	382
16	Ramanathapuram	254	0	2	3518	1246	156	195	177	206	144	89	252	254
17	Salem	468	0	0	3779	1382	430	446	191	344	283	260	391	367
18	Sivagangai	437	0	128	1023	1530	189	202	202	87	260	158	202	202
19	Thanjavur	518	0	107	4086	118	440	446	186	185	169	205	330	272
21	Theni	152	0	12	162	81	105	175	90	128	95	175	105	129
20	The Nilgiris	164	0	0	598	9	146	128	152	140	87	123	112	164
22	Thiruchirappalli	664	0	0	6506	251	398	538	282	432	255	362	451	331
23	Thirunelveli	428	0	0	3694	518	388	424	311	348	133	273	385	402
24	Thiruvallur	409	0	91	2400	1044	110	371	347	264	362	160	391	382
25	Thiruvannamalai	542	0	100	5149	355	416	471	487	408	476	342	414	483
26	Thiruvarur	262	0	163	708	106	160	158	158	158	158	77	97	158
27	Thoothukudi	464	0	101	508	474	224	305	187	251	180	478	282	464
28	Vellore	773	0	11	4156	337	445	541	551	551	244	373	360	602
29	Villupuram	923	0	22	8340	1259	615	636	515	550	643	171	740	687
30	Virudhunagar	494	0	0	5460	620	269	484	284	427	230	324	433	386
	Tamilnadu	13051	0	856	76251	17711	8132	9880	7497	7633	6224	6472	8289	9837

Source: DISE 2006

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Table - 18

UPS not covered under OBB

S. No.	Districts	Total no. of upper primary schools not covered by OBB	Yearwise sanction of TLE under SSA						GAP
			2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	
1	Chennai							0	
2	Coimbatore							0	
3	Cuddalore							0	
4	Dharmapuri							0	
5	Dindigul							0	
6	Erode							0	
7	Kancheepuram							0	
8	Kanyakumari							0	
9	Karur							0	
10	Krishnagiri							0	
11	Madurai							0	
12	Nagapattinam							0	
13	Namakkal							0	
14	Perambalur							0	
15	Pudukkottai							0	
16	Ramanathapuram							0	
17	Salem							0	
18	Sivagangai							0	
19	Thanjavur							0	
20	Theni							0	
21	The Nilgiris							0	
22	Tiruchirappalli							0	
23	Thirunelveli							0	
24	Thiruvallur							0	
25	Tiruvannamalai							0	
26	Thiruvarur							0	
27	Thoothukkudi							0	
28	Vellore							0	
29	Villupuram							0	
30	Virudhunagar							0	
	Total	0	0	0	0	0	0	60	0

Source: DISE 2006

Table - 19
Children with Special Need (CWSN) - Target 2007-2008

S. No.	District	No. of CWSN identified	No. of CWSN enrolled in Schools	No. of CWSN proposed to cover through EGS & AIE	No. of CWSN proposed to cover through HBE*	No. of Resource teachers to be appointed	No. of schools proposed to be made barrier free
1	Chennai	5790	2924	2747	119	2	30
2	Coimbatore	3609	2528	912	169	2	66
3	Cuddalore	3641	2488	1005	148	1	42
4	Dharmapuri	2630	1991	511	128	1	24
5	Dindigul	4059	2357	1538	164	1	48
6	Erode	2784	1986	637	161	2	60
7	Kancheepuram	4100	2975	925	200	1	39
8	Kanyakumari	2921	1551	1258	112	0	27
9	Karur	1822	1244	496	82	0	24
10	Krishnagiri	6277	1177	5022	78	2	30
11	Madurai	3826	2719	946	161	2	45
12	Nagapattinam	3103	2288	656	159	1	33
13	Namakkal	2542	1604	842	96	1	45
14	Perambalur	2732	1892	705	135	1	30
15	Pudukkottai	6863	2770	3950	143	1	39
16	Ramanathapuram	2205	1648	427	130	1	33
17	Salem	5849	3330	2283	236	2	63
18	Sivagangai	2150	1382	675	93	1	36
19	Thanjavur	5426	2948	2292	186	1	45
20	Theni	2148	1648	462	38	1	24
21	The Nilgiris	1200	667	493	40	1	12
22	Thiruchirappalli	5400	3016	2200	184	2	48
23	Thirunelveli	5840	2993	2620	227	2	63
24	Thiruvallur	3791	2989	668	134	2	42
25	Thiruvannamalai	4761	3128	1416	217	2	54
26	Thiruvarur	3349	1780	1446	123	1	30
27	Thoothukudi	3564	1598	1833	133	1	39
28	Vellore	4941	3227	1528	186	2	66
29	Villupuram	6296	4207	1777	312	2	66
30	Virudhunagar	4400	2067	2170	163	1	33
	Tamilnadu	118019	69122	44440	4457	40	1236

Source: EER 2006

Table - 20
Number of Schools with 3 and more than 3 classrooms

S. No.	District	Number of Govt. schools having upto 3 classrooms	Number of Govt. schools having more than 3 classrooms
1	Chennai	0	367
2	Coimbatore	170	1705
3	Cuddalore	100	1208
4	Dharmapuri	527	717
5	Dindigul	52	1191
6	Erode	984	744
7	Kancheepuram	637	683
8	Kanyakumari	37	484
9	Karur	577	200
10	Krishnagiri	758	717
11	Madurai	497	642
12	Nagapattinam	296	553
13	Namakkal	408	548
14	Perambalur	319	552
15	Pudukkottai	772	705
16	Ramanathapuram	486	544
17	Salem	599	1018
18	Sivagangai	743	301
19	Thanjavur	450	852
20	Theni	289	203
21	The Nilgiris	71	356
22	Thiruchirappalli	200	987
23	Thirunelveli	362	511
24	Thiruvallur	465	909
25	Thiruvannamalai	683	1146
26	Thiruvarur	390	507
27	Thoothukudi	400	276
28	Vellore	956	1166
29	Villupuram	885	1090
30	Virudhunagar	600	289
	Tamilnadu	13713	21171

Source: DISE 2006

Table 21
Information regarding Resource Persons for BRC/UBRC/ CRC

S. No.	Name of the District	No. of schools	No. of Eligible BRPs	No. of BRPs proposed by the state	No. of posts sanctioned during DPEP & being funded by state (incase of DPEP dist)	No. of BRPs eligibel under SSA
1	Chennai	743	110	10	0	10
2	Coimbatore	1994	265	3	0	3
3	Cuddalore	1428	220	1	52	1
4	Dharmapuri	1254	118	0	32	0
5	Dindigul	1368	247	2	0	2
6	Erode	1782	262	0	0	0
7	Kancheepuram	1437	250	3	0	3
8	Kanyakumari	700	110	0	0	0
9	Karur	800	123	0	0	0
10	Krishnagiri	1491	178	0	40	0
11	Madurai	1297	243	2	0	2
12	Nagapattinam	962	166	0	0	0
13	Namakkal	990	150	0	0	0
14	Perambalur	920	138	0	40	0
15	Pudukottai	1531	168	0	52	0
16	Ramanathapuram	1122	156	0	44	0
17	Salem	1684	260	1	0	1
18	Sivagangai	1159	181	0	0	0
19	Thanjavur	1428	208	1	0	1
20	Theni	601	100	0	0	0
21	The Nilgiris	472	69	0	0	0
22	Thiruchirapalli	1371	259	2	0	2
23	Thirunelveli	1308	296	2	0	2
24	Thiruvallur	1421	217	0	0	0
25	Thiruvannamalai	1880	275	0	0	0
26	Thiruvarur	948	150	0	0	0
27	Thoothukudi	980	180	1	0	1
28	Vellore	2241	322	2	0	2
29	Villupuram	2082	363	0	88	0
30	Virudhunagar	1045	200	0	0	0
	Tamilnadu	38439	5984	30	348	30

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Table - 22
Computer Aided Learning (CAL)

S. No.	District	No. of Govt. UP schools	Schools covered under CAL	No. of Beneficiaries ;	No. of teachers trained on CAL	Total no. of schools to be covered	No. of Schools to be covered in 2007-08
1	Chennai	367	25	35399	105	342	10
2	Coimbatore	1875	149	82133	573	1726	562
3	Cuddalore	1308	28	50900	197	1280	28
4	Dharmapuri	1244	58	118255	381	1186	58
5	Dindigul	1243	42	54877	1582	1201	200
6	Erode	1728	44	81355	1063	1684	21
7	Kancheepuram	1320	34	49977	122	1286	408
8	Kanyakumari	521	24	35766	89	497	45
9	Karur	777	30	26755	494	747	40
10	Krishnagiri	1475	20	31311	586	1455	40
11	Madurai	1139	66	47659	300	1073	329
12	Nagapattinam	849	22	43000	22	827	11
13	Namakkal	956	51	40655	873	905	49
14	Perambalur	871	23	39560	132	848	107
15	Pudukkottai	1477	22	41022	141	1455	42
16	Ramanathapuram	1030	19	20771	455	1011	44
17	Salem	1617	42	56385	1380	1575	21
18	Sivagangai	1044	49	41117	186	995	211
19	Thanjavur	1302	53	41977	70	1249	75
20	Theni	492	17	27155	156	475	475
21	The Nilgiris	427	15	21559	228	412	47
22	Thiruchirappalli	1187	21	49000	314	1166	109
23	Thirunelveli	873	42	86837	274	831	26
24	Thiruvallur	1374	28	49921	83	1346	418
25	Thiruvannamalai	1829	70	18477	172	1759	334
26	Thiruvarur	897	24	10444	64	873	10
27	Thoothukudi	676	36	41652	64	640	95
28	Vellore	2122	44	91771	413	2078	110
29	Villupuram	1975	45	153440	229	1930	413
30	Virudhunagar	889	22	34440	112	867	11
	Tamilnadu	34884	1165	1523360	10860	33719	4349

Table - 23
Financial Position

(Rs. In crore)

S.No	Year	Approved Outlay	GOI share	State share	Amount Released			State share due as per GOI release	Shortfall/excess in state share	Expenditure	% of Exp against approved outlay
					GOI	State	Total				
1	2001-02	77.71	33.03	5.83	29.145	9.715	38.860	0	0	0.00	0.00
2	2002-03	184.22	135.27	45.09	135.27	45.09	180.360	0	0	101.58	55.14
3	2003-04	404.93	105.06	35.02	105.06	35.02	140.080	0	0	236.30	58.36
4	2004-05	449.04	290.09	96.7	290.09	96.7	386.790	0	0	374.03	83.30
5	2005-06	487.82	362.16	120.72	362.16	120.72	482.880	0	0	479.61	98.32
6	2006-07	730.00	547.50	182.50	371.19	177.95	549.140	0	0	511.29	70.04

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