

S. No	Activity	Approved AWP&B 2007-08		Re-appropriation under AWP&B 2007-08		Revised AWP&B 2007-08 after Reappropriation		Anticipated Achievement during 2007-08 (As of 31.03.2008)				Anticipated Savings		Spill over for 2008-09		
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy%	Fin%	Phy	Fin	Phy	Fin	
1	New Schools															
1.01	Upgradation of EGS to PS	0	0.000			0	0.000	0	0.00			0	0.00	0	0.00	
1.02	PS	2780	0.000			2780	0.000	1208	0.00	43%		1572	0.00	0	0.00	
1.03	UPS	4933	0.000			4933	0.000	3799	0.00	77%		1134	0.00	0	0.00	
	Sub Total	7713	0.000	0	0.000	7713	0.000	5007	0.000	65%		2706	0.000	0	0.000	
2	New Teachers Salary															
2.01	Primary Teachers (Regular)	5506	660.720			5506	660.720	398	28.72	7%	4%	5108	632.00	0	0.00	
2.02	Primary Teachers (Para)	0	0.000			0	0.000	0	0.00			0	0.00	0	0.00	
2.03	Upper Primary Teachers (Regular)	7444	2903.160			7444	2903.160	152	19.76	2%	1%	7292	2883.40	0	0.00	
2.04	Upper Primary Teachers (Para)	0	0.000			0	0.000	0	0.00			0	0.00	0	0.00	
2.05	Upper Primary Teachers - Head Master	3722	1674.900			3722	1674.900	76	11.40	2%	1%	3646	1663.50	0	0.00	
	Sub Total	16672	5238.780	0	0.000	16672	5238.780	626	59.880	4%	1%	16046	5178.900	0	0.000	
	Add. Teacher against PTR															
2.06	New Additional Teachers - PS (Regular)	19293	2315.160			19293	2315.160	3452	299.40	18%	13%	15841	2015.76	0	0.00	
2.07	New Additional Teachers - PS (Para)	0	0.000			0	0.000	0	0.00			0	0.00	0	0.00	
2.08	New Additional Teachers-UPS (Regular)	0	0.000			0	0.000	0	0.00			0	0.00	0	0.00	
2.09	New Additional Teachers - UPS (Para)	0	0.000			0	0.000	0	0.00			0	0.00	0	0.00	
2.10	Teachers under OBB	0	0.000			0	0.000	0	0.00			0	0.00	0	0.00	
2.11	New Others	0	0.000			0	0.000	0	0.00			0	0.00	0	0.00	
	Sub Total	19293	2315.160	0	0.000	19293	2315.160	3452	299.400	18%	13%	15841	2015.760	0	0.000	
	Teachers Salary (Recurring)															
2.12	Primary Teachers (Regular)	31096	18657.600			31096	18657.600	28013	15883.66	90%	85%	3083	2773.94	0	0.00	
2.13	Primary Teachers (Para)	0	0.000			0	0.000	0	0.00			0	0.00	0	0.00	
2.14	UP Teachers (Regular)	16278	12696.840			16278	12696.840	4963	3187.33	30%	25%	11315	9509.51	0	0.00	
2.15	UP Teachers (Para)	0	0.000			0	0.000	0	0.00			0	0.00	0	0.00	
2.16	UP Teachers - Head Master	8139	7325.100			8139	7325.100	1628	1204.00	20%	16%	6511	6121.10	0	0.00	
2.17	Additional Teachers - PS (Regular)	128568	77140.800			128568	77140.800	125539	70753.42	98%	92%	3029	6387.38	0	0.00	
2.18	Additional Teachers - PS (Para)	0	0.000			0	0.000	0	0.00			0	0.00	0	0.00	
2.19	Additional Teachers - UPS (Regular)	0	0.000			0	0.000	0	0.00			0	0.00	0	0.00	
2.20	Additional Teachers - UPS (Para)	0	0.000			0	0.000	0	0.00			0	0.00	0	0.00	
2.21	Teachers under OBB	0	0.000			0	0.000	0	0.00			0	0.00	0	0.00	
2.22	Others (Recurring)	0	0.000			0	0.000	0	0.00			0	0.00	0	0.00	
	Sub Total	184081	115820.340	0	0.000	184081	115820.340	160143	91028.407	87%	79%	23938	24791.933	0	0.000	
3	Teachers Grant															
3.01	Primary Teachers	182502	912.510			182502	912.510	172050	860.85	94%	94%	10452	51.67	0	0.00	
3.02	Upper Primary Teachers	126410	632.050			126410	632.050	109835	552.25	87%	87%	16575	79.81	0	0.00	
	Sub Total	308912	1544.560	0	0.000	308912	1544.560	281885	1413.090	91%	91%	27027	131.470	0	0.000	
4	Block Resource Centre															
4.01	Salary of Resource Persons	1608	192.960			1608	192.960	0	0.00	0%	0%	1608	192.96	0	0.00	
4.02	Furniture Grant	2	199.008			2	199.008	0	67.27	0%	34%	2	131.74	2	131.74	
4.03	Contingency Grant	536	67.000			536	67.000	503	60.05	94%	90%	33	6.95	0	0.00	
4.04	Meeting, TA	536	32.160			536	32.160	500	28.46	93%	88%	36	3.70	0	0.00	
4.05	TLM Grant	536	26.800			536	26.800	499	24.80	93%	93%	37	2.00	0	0.00	
	Sub Total	536	517.928	0	0.000	536	517.928	503	180.580	94%	35%	33	337.348	0	131.740	

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		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy%	Fin%	Phy	Fin	Phy	Fin	
5	Cluster Resource Centres															
5.01	Salary of Resource Persons	4416	529.920			4416	529.920	0	0.00	0%	0%	4416	529.92	0	0.00	
5.02	Furniture Grant	15	181.274			15	181.274	0	89.81	0%	50%	15	91.46	0	91.46	
5.03	Contingency Grant	4479	111.975			4479	111.975	4354	108.86	97%	97%	125	3.12	0	0.00	
5.04	Meeting, TA	4479	107.496			4479	107.496	4261	102.16	95%	95%	218	5.33	0	0.00	
5.05	TLM Grant	4479	44.790			4479	44.790	4281	42.80	96%	96%	198	1.99	0	0.00	
	Sub Total	4479	975.455	0	0.000	4479	975.455	4354	343.626	97%	35%	4416	631.829	0	91.464	
6	Teachers Training															
6.01	In-service (10 DAYS)	188416	1978.368			188416	1978.368	120233	1033.64	64%	52%	68183	944.73	0	0.00	
6.02	In-service (10 DAYS AT CRC)											0	0.00	0	0.00	
6.03	Induction training for Newly Recruit Trained Teachers	88680	1862.280			88680	1862.280	52003	832.58	59%	45%	36677	1029.70	0	0.00	
6.04	Refresher Course- Untrained Teachers	40370	1695.540			40370	1695.540	30628	1249.49	76%	74%	9742	446.05	0	0.00	
6.05	Distance Education	0	0.000			0	0.000	0	0.00			0	0.00	0	0.00	
6.06	Resource Persons, Block and Cluster coordinators	3242	11.347			3242	11.347	721	2.24			2521	9.10	0	0.00	
	Sub Total	320708	5547.535	0	0.000	320708	5547.535	203585	3117.951	63%	56%	117123	2429.584	0	0.000	
7	Interventions for out of School Children															
7.01	EGS Centre (P)	0	0.000			0	0.000	0	0.00	#DIV/0!	#DIV/0!	0	0.00	0	0.00	
7.02	Madarsa/Maqtab	156183	1460.311			156183	1460.311	57188	361.80			98995	1098.51	0	0.00	
7.03	Residential Bridge Course	55201	3091.256			55201	3091.256	28941	1267.97	52%	41%	26260	1823.28	0	0.00	
7.04	Non Residential Bridge Course	710501	6643.184			710501	6643.184	419396	3304.57	59%	50%	291105	3338.62	0	0.00	
7.05	Back to School	96478	902.069			96478	902.069	40958	346.76	42%	38%	55520	555.31	0	0.00	
7.06	Mobile Schools	450	4.208			450	4.208	0	0.00			450	4.21	0	0.00	
7.07	AIE Center	149413	1397.012			149413	1397.012	69033	503.26	46%	36%	80380	893.75	0	0.00	
7.08	Others	129136	1207.422			129136	1207.422	56912	533.04	44%	44%	72224	674.38	0	0.00	
	Sub Total	1297362	14705.461	0	0.000	1297362	14705.461	672428	6317.400	52%	43%	624934	8388.061	0	0.000	
8	Remedial Teaching															
8.01	Remedial Teaching	788115	394.058			788115	394.058	155151	78.62	20%	20%	632964	315.44	0	0.00	
8.02	Learning Enhancement Programme											0	0.00	0	0.00	
8.03	Summer Camp											0	0.00	0	0.00	
	Sub Total	788115	394.058	0	0.000	788115	394.058	155151	78.616	20%	20%	632964	315.441	0	0.000	
9	Free Text Book															
9.01	Free Text Book (P)	6580275	7896.330			6580275	7896.330	6578275	7877.49	100%	100%	2000	18.84	0	0.00	
9.02	Free Text Book (UP)	2103570	3155.355			2103570	3155.355	2103170	2975.09	100%	94%	400	180.26	0	0.00	
	Sub Total	8683845	11051.685	0	0.000	8683845	11051.685	8681445	10852.584	100%	98%	2400	199.101	0	0.000	
10	Interventions for CWSN (IED)															
10.01	Inclusive Education	242603	1455.618			242603	1455.618	145750	720.55	60%	50%	96853	735.07	0	0.00	
	Sub Total	242603	1455.618	0	0.000	242603	1455.618	145750	720.55	60%	50%	96853	735.07	0.00	0.00	
11	Civil Works															
11.01	BRC	0	179.926	0	0.000	0	179.926	0	100.41		56%	0	79.52	0	79.52	
11.02	CRC	0	421.708	0	0.000	0	421.708	0	190.11		45%	0	231.60	0	231.60	
11.03	Primary School (new)	0	10763.402	0	-1196.975	0	9566.427	12	5386.58		56%	-12	4179.85	0	4179.85	
11.04	Upper Primary (new)	0	74.532	0	0.000	0	74.532	0	0.76		1%	0	73.77	0	73.77	
11.05	Building Less (Pry)	0	1617.675	0	0.000	0	1617.675	0	757.68		47%	0	860.00	0	854.80	
11.06	Building Less (UP)	0	1452.343	0	0.000	0	1452.343	0	298.61		21%	0	1153.73	0	1075.16	

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		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy%	Fin%	Phy	Fin	Phy	Fin
11.07	New Primary Schools sanctioned in 2006-07 (differed liability of 2008-09)	0	0.000	0	0.000	0	0.000	0	0.00			0	0.00	0	0.00
11.08	Dilapidated Building (UP)	0	3.683	0	0.000	0	3.683	0	0.00		0%	0	3.68	0	3.68
11.09 (a)	Additional Class Room (without stairs)	66609	28510.313	9753	25964.095	76362	54474.408	75681	30765.50	99%	56%	681	23708.90	681	23676.11
11.09 (b)	Additional Class Room (with stairs)	0	0.000	0	0.000	0	0.000	0	0.00			0	0.00	0	0.00
11.10	Toilet/Urinals (Urban)	0	894.487	0	0.000	0	894.487	0	462.05		52%	0	432.44	0	432.44
11.11	Separate Girls Toilet	0	0.000	0	0.000	0	0.000	0	0.00			0	0.00	0	0.00
11.12	Drinking Water Facility (Urban)	0	458.875	0	0.000	0	458.875	0	139.52		30%	0	319.36	0	319.36
11.13	Boundary Wall	0	13.578	0	0.000	0	13.578	0	2.51		18%	0	11.07	0	11.07
11.14	Separation Wall	0	0.000	0	0.000	0	0.000	0	0.00			0	0.00	0	0.00
11.15	Electrification	0	48.108	0	0.000	0	48.108	0	35.79		74%	0	12.32	0	12.32
11.16	Head Master's Room	0	359.655	0	0.000	0	359.655	0	148.85		41%	0	210.80	0	210.80
11.17	Child Friendly Elements	0	0.000	0	0.000	0	0.000	0	0.00			0	0.00	0	0.00
11.18	Kitchen Shed	0	0.000	0	0.000	0	0.000	0	0.00			0	0.00	0	0.00
11.19	Others	0	1810.375	0	0.000	0	1810.375	0	591.94		33%	0	1218.44	0	1218.44
11.20	Fund Required for ACR of Last Year	0	28461.851	0	0.000	0	28461.851	0	11584.86			0	16876.99	0	16876.99
11.21	Fund Required for NSB of Last Year	10094	62607.802	-3437	-24767.120	6657	37840.682	4699	25619.80			1958	12220.89	1958	12220.89
11.22	Repair & Maintenance (BRC)			0	0.000	0	0.000					0	0.00	0	0.00
11.23	Furniture for Upper Primary			0	0.000							0	0.00	0	0.00
	Sub Total	76703	137678.31	6316	0.00	83019	137678.31	80392	76084.95	97%	55%	2627	61593.36	2639	61476.80
12	Major Repairs														
12.01	Primary	0	0.000			0	0.000	0	0.00			0	0.00	0	0.00
12.02	Upper Primary	0	0.000			0	0.000	0	0.00			0	0.00	0	0.00
	Sub Total	0	0.000	0	0.000	0	0.000	0	0.00			0	0.00	0.00	0.00
13	Teaching Learning Equipment														
13.01	TLE - New Primary	2753	1745.800			2753	1745.800	1879	853.78	68%	49%	874	892.02	0	921.42
13.02	TLE - New Upper Primary	3722	2601.500			3722	2601.500	2188	1313.50	59%	50%	1534	1288.00	0	1288.50
13.03	UPS not covered under OBB	0	130.720			0	130.720	0	36.50		28%	0	94.22	0	90.72
	Sub Total	6475	4478.020	0	0.000	6475	4478.020	4067	2203.780	63%	49%	2408	2274.240	0	2300.640
14	Maintenance Grant														
14.01	Maintenance	64909	3201.790			64909	3201.790	53792	2539.53	83%	79%	11117	662.27	0	0.00
	Sub Total	64909	3201.790	0	0.000	64909	3201.790	53792	2539.53	83%	79%	11117	662.27	0	0.00
15	School Grant														
15.01	Primary School	66481	1329.620			66481	1329.620	61416	1230.87	92%	93%	5065	98.75	0	0.00
15.02	Upper Primary School	18042	360.840			18042	360.840	15993	319.96	89%	89%	2049	40.88	0	0.00
	Sub Total	84523	1690.460	0	0.000	84523	1690.460	77409	1550.830	92%	92%	7114	139.630	0	0.000
16	Research & Evaluation														
16.01	Research & Evaluation	70523	987.322			70523	987.322	62172	619.82	88%	63%	8351	367.51	0	0.00
	Sub Total	70523	987.322	0	0.000	70523	987.322	62172	619.82	88%	63%	8351	367.51	0	0.00
17	Management & MIS														
17.01	Management & MIS	39	4828.390			39	4828.390	38	3124.98	97%	65%	1	3338.68	0	0.00
	Sub Total	39	4828.390	0	0.000	39	4828.390	38	3124.98	97%	65%	1	3338.68	0	0.00

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18	Innovative Activity															
18.01	ECCE	37	605.352			37	605.352	37	548.73	100%	91%	0	56.62	0	0.00	
18.02	Girls Education	37	391.511			37	391.511	33	284.50	89%	73%	4	107.01	0	0.00	
18.03	SC / ST	37	281.884			37	281.884	30	181.19	81%	64%	6	100.70	0	0.00	
18.04	Computer Education	37	591.440			37	591.440	35	334.31	95%	57%	2	257.13	0	0.00	
18.05	Others (Minority)	0	0.000			0	0.000	0	0.00			0	0.00	0	0.00	
	Sub Total	148	1870.187	0	0.000	148	1870.187	135	1348.73	91%	72%	12	521.45		0.00	
19	Community Training															
19.01	Community Training	354942	212.965			354942	212.965	291753	163.96	82%	77%	63189	49.00	0	0.00	
	Sub Total	354942	212.965	0	0.000	354942	212.965	291753	163.96	82%	77%	63189	49.00	0.00	0.00	
	Total of SSA (Districts)	12532581	314514.03	6316	0.00	12538897	314514.03	10884087	202048.67	87%	64%	1659100	114100.64	2639	64000.64	
20	State Component	1	1635.278			1	1635.278		371.64		23%	0	1263.64	0	0.00	
21	SIEMAT	0	0.000			1	0.000	1	0.00	100%	#DIV/0!	0	0.00	0	0.00	
	Sub Total	1	1635.278	0	0.000	2	1635.278	1	371.640		23%	0	1263.638	0	0.000	
	SSA Grand Total	12532582	316149.30	6316	0.00	12538899	316149.30	10884088	202420.31	87%	64%	1659100	115364.27	2639	64000.64	
22	NPEGEL	3652	4806.036			3652	4806.036	3638	2255.72	100%	47%	14	2550.31	0	1552.03	
23	KGBV	350	12974.397			350	12974.397	294	4684.19	84%	36%	56	8290.21	0	5241.92	
	Grand Total	12536584	333929.74	6316	0.00	12542901	333929.74	10888020	209360.22	87%	63%	1659170	126204.79	2639	70794.58	

Management Cost
Civil Work
BRC/CRC Construction
Quality

Activity	Proposed						Recommended					
	Fresh Proposals				Total AWP&B 2008-09		Spill over for 2008-09		Fresh outlay 2008-09		Total outlay - 2008-09	
	Unit Cost	Phy.	Period	Fin.	Phy	Fin	Phy	Fin	Phy.	Fin.	Phy	Fin
New Schools												
Upgradation of EGS to PS		0		0.000	0	0.000	0		0		0	
PS		541		0.000	541	0.000	0		541		541	
UPS		3149		0.000	3149	0.000	0		3141		3141	
Sub Total		3690		0.000	3690	0.000	0	0.000	3682	0.000	3682	0.000
New Teachers Salary												
Primary Teachers (Regular)	0.05000	1082		162.300	1082	162.300	0	0.00	1082	162.300	1082	162.300
Primary Teachers (Para)	0.00000	0		0.000	0	0.000	0	0.00	0	0.000	0	0.000
Upper Primary Teachers (Regular)	0.13000	6298	3	2515.500	6298	2515.500	0	0.00	6282	816.660	6282	816.660
Upper Primary Teachers (Para)	0.00000	0		0.000	0	0.000	0	0.00	0	0.000	0	0.000
Upper Primary Teachers - Head Master	0.15000	3149	3	1451.250	3149	1451.250	0	0.00	3141	471.150	3141	471.150
Sub Total		10529		4129.050	10529	4129.050	0	0.00	10505	1450.110	10505	1450.110
Add. Teacher against PTR												
New Additional Teachers - PS (Regular)	0.04000	33727		8042.160	33727	8042.160	0	0.00	21251	2550.120	21251	2550.120
New Additional Teachers - PS (Para)	0.00000	0		0.000	0	0.000	0	0.00	0	0.000	0	0.000
New Additional Teachers-UPS (Regular)	0.00000	0		0.000	0	0.000	0	0.00	0	0.000	0	0.000
New Additional Teachers - UPS (Para)	0.00000	0		0.000	0	0.000	0	0.00	0	0.000	0	0.000
Teachers under OBB	0.00000	0		0.000	0	0.000	0	0.00	0	0.000	0	0.000
New Others	0.00000	0		0.000	0	0.000	0	0.00	0	0.000	0	0.000
Sub Total		33727		8042.160	33727	8042.160	0	0.000	21251	2550.120	21251	2550.120
Teachers Salary (Recurring)												
Primary Teachers (Regular)	0.05000	36602		21740.400	36602	21740.400	0	0.00	36602	21740.400	36602	21740.400
Primary Teachers (Para)	0.00000	0		0.000	0	0.000	0	0.00	0	0.000	0	0.000
UP Teachers (Regular)	0.13000	23722		25135.500	23722	25135.500	0	0.00	23722	18503.160	23722	18503.160
UP Teachers (Para)	0.00000	0		0.000	0	0.000	0	0.00	0	0.000	0	0.000
UP Teachers - Head Master	0.15000	11861		14397.750	11861	14397.750	0	0.00	11861	10674.900	11861	10674.900
Additional Teachers - PS (Regular)	0.04000	147861	12	70973.280	147861	70973.280	0	0.00	147861	70973.280	147861	70973.280
Additional Teachers - PS (Para)	0.00000	0		0.000	0	0.000	0	0.00	0	0.000	0	0.000
Additional Teachers - UPS (Regular)	0.00000	0		0.000	0	0.000	0	0.00	0	0.000	0	0.000
Additional Teachers - UPS (Para)	0.00000	0		0.000	0	0.000	0	0.00	0	0.000	0	0.000
Teachers under OBB	0.00000	0		0.000	0	0.000	0	0.00	0	0.000	0	0.000
Others (Recurring)	0.00000	0		0.000	0	0.000	0	0.00	0	0.000	0	0.000
Sub Total		220046		132246.930	220046	132246.930	0	0.000	220046	121891.740	220046	121891.740
Teachers Grant												
Primary Teachers	0.00500	183422		917.110	183422	917.110	0	0.00	183422	917.110	183422	917.110
Upper Primary Teachers	0.00500	138905		694.525	138905	694.525	0	0.00	138905	694.525	138905	694.525
Sub Total		322327		1611.635	322327	1611.635	0	0.000	322327	1611.635	322327	1611.635
Block Resource Centre												
Salary of Resource Persons	0.04000	1626		268.680	1626	268.680	0	0.00	1608	266.520	1608	266.520
Furniture Grant		116		116.000	116	247.740	2	131.74	3	3.000	5	134.740
Contingency Grant	0.20000	542		148.600	542	148.600	0	0.00	536	107.200	536	107.200
Meeting, TA	0.09000	542		66.870	542	66.870	0	0.00	536	48.240	536	48.240
TLM Grant		542		25.600	542	25.600	0	0.00	536	26.800	536	26.800
Sub Total		542		625.750	542	757.490	0	131.740	536	451.760	536	583.500

Activity	Proposed						Recommended					
	Fresh Proposals				Total AWP&B 2008-09		Spill over for 2008-09		Fresh outlay 2008-09		Total outlay - 2008-09	
	Unit Cost	Phy.	Period	Fin.	Phy	Fin	Phy	Fin	Phy.	Fin.	Phy	Fin
Cluster Resource Centres												
Salary of Resource Persons	0.04000	7088		1184.320	7088	1184.320	0	0.00	4429	743.600	4429	743.600
Furniture Grant	0.10000	3193		319.300	3193	410.764	0	91.46	0	0.000	0	91.464
Contingency Grant	0.03000	7132		205.170	7132	205.170	0	0.00	4479	134.370	4479	134.370
Meeting, TA	0.03600	7132		246.204	7132	246.204	0	0.00	4479	161.244	4479	161.244
TLM Grant		7132		68.390	7132	68.390	0	0.00	4479	44.790	4479	44.790
Sub Total		7132		2023.384	7132	2114.848	0	91.464	4479	1084.004	4479	1175.468
Teachers Training												
In-service (10 DAYS)	0.00100	143603	10	1436.030	143603	1436.030	0	0.00	143603	1436.030	143603	1436.030
In-service (10 DAYS AT CRC)	0.00050	307155	10	1535.775	307155	1535.775	0	0.00	246217	1231.085	246217	1231.085
Induction training for Newly Recruit Trained Teachers	0.00100	84252	30	2527.560	84252	2527.560	0	0.00	67721	2031.630	67721	2031.630
Refresher Course- Untrained Teachers	0.00100	61005	60	3660.300	61005	3660.300	0	0.00	61005	3660.300	61005	3660.300
Distance Education	0.00100	0		0.000	0	0.000	0	0.00	0	0.000	0	0.000
Resource Persons, Block and Cluster coordinators)	0.00100	8714	5	43.570	8714	43.570	0	0.00	6037	30.185	6037	30.185
Sub Total		604729		9203.235	604729	9203.235	0	0.000	524583	8389.230	524583	8389.230
Interventions for out of School Children												
EGS Centre (P)	0.00000	0		0.000	0	0.000	0	0.00	0	0.000	0	0.000
Madarsa/Maqtab	0.01535	149797		2214.014	149797	2214.014	0	0.00	148799	1391.271	148799	1391.271
Residential Bridge Course	0.10000	162570		15858.560	162570	15858.560	0	0.00	156914	8983.327	156914	8983.327
Non Residential Bridge Course	0.01535	552711		11054.220	552711	11054.220	0	0.00	492584	9851.680	492584	9851.680
Back to School	0.02960	0		0.000	0	0.000	0	0.00	0	0.000	0	0.000
Mobile Schools	0.01535	1743		0.000	1743	0.000	0	0.00	0	0.000	0	0.000
AIE Center	0.01535	136030		2334.933	136030	2334.933	0	0.00	101735	951.222	101735	951.222
Others	0.01535	96045		5498.576	96045	5498.576	0	0.00	70282	4023.645	70282	4023.645
Sub Total		1098896		36960.303	1098896	36960.303	0	0.000	970314	25201.144	970314	25201.144
Remedial Teaching												
Remedial Teaching	0.00200	1267345		2787.991	1267345	2787.991	0	0.00	862273	1724.546	862273	1724.546
Learning Enhancement Programme		0		5413.887	0	5413.887	0	0.00	0	3092.011	0	3092.011
Summer Camp		398144		722.650	398144	722.650	0	0.00	0	0.000	0	0.000
Sub Total		1665489		8924.527	1665489	8924.527	0	0.000	862273	4816.557	862273	4816.557
Free Text Book												
Free Text Book (P)	0.00150	12522814		18784.221	12522814	18784.221	0	0.00	12522814	15027.377	12522814	15027.377
Free Text Book (UP)	0.00250	4722701		11806.753	4722701	11806.753	0	0.00	4722701	9445.402	4722701	9445.402
Sub Total		17245515		30590.974	17245515	30590.974	0	0.000	17245515	24472.779	17245515	24472.779
Interventions for CWSN (IED)												
Inclusive Education		313500		3041.853	313500	3041.853	0	0.00	313500	1881.000	313500	1881.000
Sub Total		313500		3041.853	313500	3041.853	0	0.00	313500	1881.000	313500	1881.000
Civil Works												
BRC	8.00000	17		136.000	17	215.520	0	79.52	3	24.000	3	103.520
CRC	0.00000	1275		3258.887	1275	3490.484	0	231.60	0	0.000	0	231.597
Primary School (new)		2924		26127.453	2924	30307.304	0	4179.85	2057	18338.112	2057	22517.963
Upper Primary (new)	0.00000	0		0.000	0	73.772	0	73.77	0	0.000	0	73.772
Building Less (Pry)	9.18755	8		61.836	8	916.636	0	854.80	0	0.000	0	854.799
Building Less (UP)	0.00000	0		0.000	0	1075.162	0	1075.16	0	0.000	0	1075.162

Activity	Proposed						Recommended					
	Fresh Proposals				Total AWP&B 2008-09		Spill over for 2008-09		Fresh outlay 2008-09		Total outlay - 2008-09	
	Unit Cost	Phy.	Period	Fin.	Phy	Fin	Phy	Fin	Phy.	Fin.	Phy	Fin
New Primary Schools sanctioned in 2006-07 (differed liability of 2008-09)	0.00000	6286	1	14093.297	6286	14093.297	0	0.00	6286	14061.511	6286	14061.511
Dilapidated Building (UP)	0.00000	0		0.000	0	3.683	0	3.68	0	0.000	0	3.683
Additional Class Room (without stairs)		35055		91891.228	35736	115567.337	681	23676.11	6282	16237.649	6963	39913.759
Additional Class Room (with stairs)		22944		77176.551	22944	77176.551	0	0.00	3141	10513.149	3141	10513.149
Toilet/Urinals (Urban)	0.50000	939		187.800	939	620.241	0	432.44	939	187.800	939	620.241
Separate Girls Toilet	0.20000	115		23.000	115	23.000	0	0.00	115	23.000	115	23.000
Drinking Water Facility (Urban)	0.15000	565		84.750	565	404.107	0	319.36	565	84.750	565	404.107
Boundary Wall	0.00000	50		75.000	50	86.068	0	11.07	0	0.000	0	11.068
Separation Wall	0.00000	0		0.000	0	0.000	0	0.00	0	0.000	0	0.000
Electrification	0.05000	4066		212.600	4066	224.919	0	12.32	0	0.000	0	12.319
Head Master's Room	0.00000	356		356.000	356	566.805	0	210.80	0	0.000	0	210.805
Child Friendly Elements	0.00000	217		54.250	217	54.250	0	0.00	0	0.000	0	0.000
Kitchen Shed	0.00000	1360		816.000	1360	816.000	0	0.00	0	0.000	0	0.000
Others	1.00000	2		2.000	2	1220.437	0	1218.44	0	0.000	0	1218.437
Fund Required for ACR of Last Year		562		342.441	562	17219.431	0	16876.99	0	0.000	0	16876.990
Fund Required for NSB of Last Year		95		95.000	2053	12315.885	1958	12220.89	0	0.000	1958	12220.885
Repair & Maintenance (BRC)	0.40000	123		48.200	123	48.200	0	0.00	0	0.000	0	0.000
Furniture for Upper Primary	0.00000	30300		151.500	30300	151.500	0	0.00	0	0.000	0	0.000
Sub Total		107259		215193.792	109898	276670.588	2639	61476.80	19388	59469.972	22027	120946.767
Major Repairs												
Primary		106		147.000	106	147.000	0	0.00	0	0.000	0	0.000
Upper Primary		190		231.000	190	231.000	0	0.00	0	0.000	0	0.000
Sub Total		296		378.000	296	378.000	0	0.00	0	0.000	0	0.000
Teaching Learning Equipment												
TLE - New Primary	0.20000	541		108.200	541	1029.620	0	921.42	541	108.200	541	1029.620
TLE - New Upper Primary	0.50000	3149		1574.500	3149	2863.000	0	1288.50	3141	1570.500	3141	2859.000
UPS not covered under OBB	0.00000	0	0	0.000	0	90.720	0	0.00	0	0.000	0	0.000
Sub Total		3690		1682.700	3690	3983.340	0	2209.920	3682	1678.700	3682	3888.620
Maintenance Grant												
Maintenance	0.07500	71515		5222.130	71515	5222.130	0	0.00	71136	4801.425	71136	4801.425
Sub Total		71515		5222.130	71515	5222.130	0	0.00	71136	4801.425	71136	4801.425
School Grant												
Primary School	0.05000	69719	1	3485.950	69719	3485.950	0	0.00	69719	3485.950	69719	3485.950
Upper Primary School	0.07000	22502	1	1575.140	22502	1575.140	0	0.00	22502	1575.140	22502	1575.140
Sub Total		92221		5061.090	92221	5061.090	0	0.000	92221	5061.090	92221	5061.090
Research & Evaluation												
Research & Evaluation	0.01050	92221		1198.874	92221	1198.874	0	0.00	92221	1198.874	92221	1198.874
Sub Total		92221		1198.874	92221	1198.874	0	0.00	92221	1198.874	92221	1198.874
Management & MIS												
Management & MIS		38		8868.382	38	8868.382	0	0.00	38	7527.408	38	7527.408
Sub Total		38		8868.382	38	8868.382	0	0.00	38	7527.408	38	7527.408

Activity	Proposed						Recommended					
	Fresh Proposals				Total AWP&B 2008-09		Spill over for 2008-09		Fresh outlay 2008-09		Total outlay - 2008-09	
	Unit Cost	Phy.	Period	Fin.	Phy	Fin	Phy	Fin	Phy.	Fin.	Phy	Fin
Innovative Activity												
ECCE	15.00000	37		680.600	37	680.600	0	0.00	37	555.000	37	555.000
Girls Education	15.00000	37		522.560	37	522.560	0	0.00	37	447.000	37	447.000
SC / ST	15.00000	37		574.550	37	574.550	0	0.00	37	185.000	37	185.000
Computer Education	50.00000	37		1849.510	37	1849.510	0	0.00	37	1110.000	37	1110.000
Others (Minority)	5.00000	8		80.000	8	80.000	0	0.00	8	80.000	8	80.000
Sub Total		156		3707.220	156	3707.220	0	0.00	156	2377.000	156	2377.000
Community Training												
Community Training		412149		245.428	412149	245.428	0	0.00	364726	218.836	364726	218.836
Sub Total		412149		245.428	412149	245.428	0	0.00	364726	218.836	364726	218.836
Total of SSA (Districts)		22305667		478957.417	22308306	542958.056	2639	63909.92	21142579	276133.381	21145218	340043.301
State Component		0		0.000	0	0.000	0	0.00	0		0	0.000
SIEMAT	0.000	0	0	0.000	0	0.000	0	0.00	0	0.000	0	0.000
Sub Total		0		0.000	0	0.000	0	0.000	0	0.000	0	0.000
SSA Grand Total		22305667		478957.417	22308306	542958.056	2639	63909.92	21142579	276133.381	21145218	340043.301
NPEGEL		4053		3149.578	4053	4701.603	0	1552.03	3638	2315.874	3638	3867.899
KGBV		471		15909.100	471	21151.017	0	5241.92	391	17262.670	391	22504.587
Grand Total		22310191		498016.095	22312830	568810.676	2639	70703.86	21146608	295711.925	21149247	366415.787

Management Cost	1.85%	2.73%
Civil Work	44.93%	21.54%
BRC/CRC Construction Quality	1.58%	0.04%