

Activity	Revised AWP&B after Reaparopriation		Anticipated Achievement of 2005-06 (As of 31.03.2006)		Anticipated Savings		Proposed						Recommended							
							Spill over for 2006- 07	Fresh Proposals			Total AWP&B 2006-07		Spill over for 2006- 07	Fresh Proposals			Total AWP&B 2006-07			
	Phy	Fin	Phy	Fin	Phy	Fin		Fin	Unit Cost	Phy.	Period	Fin.		Phy	Fin	Fin	Unit Cost	Phy.	Period	Fin.
0.01 New Primary School (Phy)	548	0.000	0	0.000	548	0.000	0.000	0.00000	15000	1	0.000	15000	0.000	0.000	0.00000	15000	1	0.000	15000	0.000
0.02 New Upper Primary School	1390	0.000	0	0.000	1390	0.000	0.000	0.00000	841	1	0.000	841	0.000	0.000	0.00000	822	1	0.000	822	0.000
<b>Total</b>	<b>1938</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>1938</b>	<b>0.000</b>	<b>0.000</b>		<b>15841</b>		<b>0.000</b>	<b>15841</b>	<b>0.000</b>	<b>0.000</b>		<b>15822</b>		<b>0.000</b>	<b>15822</b>	<b>0.000</b>
<b>B. Block Resource Centre</b>																				
1.01 Salary of RP - 1	801	34.320	72	3.240	729	31.080	0.000	0.01500	1531	12	137.790	1531	137.790	0.000	0.01500	1413	12	127.170	1413	127.170
1.02 Salary of RP - 2	0	0.000	0	0.000	0	0.000	0.000		0	1	0.000	0	0.000	0.000		0	1	0.000	0	0.000
1.03 Salary of RP - 3	0	0.000	0	0.000	0	0.000	0.000		42	1	0.000	0	0.000	0.000		0	1	0.000	0	0.000
1.04 Furniture Grant	12	224.290	5	91.000	7	133.290	133.290	1.00000	159	1	159.000	159	292.290	133.290	1.00000	122	1	122.000	122	255.290
1.05 Contingency Grant	273	34.160	260	29.180	13	4.980	0.000	0.12500	530	1	66.250	530	66.250	0.000	0.12500	526	1	65.750	526	65.750
1.06 Meeting, TA	492	22.770	391	16.597	101	6.173	0.000	0.06000	530	1	31.800	530	31.800	0.000	0.06000	526	1	31.560	526	31.560
1.07 TLM Grant	508	25.400	388	17.180	120	8.220	0.000	0.05000	530	1	26.500	530	26.500	0.000	0.05000	526	1	26.300	526	26.300
1.08 Other	0	0.000	0	0.000	0	0.000	0.000	0.00000	0	0	0.000	0	0.000	0.000	0.00000	0	0	0.000	0	0.000
<b>Total</b>	<b>2086</b>	<b>340.940</b>	<b>1116</b>	<b>157.197</b>	<b>970</b>	<b>183.743</b>	<b>133.290</b>		<b>530</b>		<b>421.340</b>	<b>3280</b>	<b>554.630</b>	<b>133.290</b>		<b>526</b>		<b>372.780</b>	<b>526</b>	<b>506.070</b>
<b>C. Cluster Resource Centre</b>																				
2.01 Salary of RP-1	2477	107.170	315	6.080	2162	101.090	0.000	0.01500	4573	12	411.570	4573	411.570	0.000	0.01500	4479	12	403.110	4479	403.110
2.02 Salary of RP-2	0	0.000	0	0.000	0	0.000	0.000	0.00000	0	1	0.000	0	0.000	0.000	0.00000	0	1	0.000	0	0.000
2.03 Furniture Grant	88	157.500	0	0.000	88	157.500	157.500	0.10000	876	1	87.600	876	245.100	157.500	0.10000	684	1	68.400	684	225.900
2.04 Contingency Grant	2429	60.750	1922	48.770	507	11.980	0.000	0.02500	4524	1	113.100	4524	113.100	0.000	0.02500	4479	1	111.975	4479	111.975
2.05 Meeting, TA	3802	78.850	2786	53.367	1016	25.483	0.000	0.02400	4524	1	108.576	4524	108.576	0.000	0.02400	4479	1	107.496	4479	107.496
2.06 TLM Grant	4432	44.320	3193	31.451	1239	12.869	0.000	0.01000	4524	1	45.240	4524	45.240	0.000	0.01000	4479	1	44.790	4479	44.790
2.07 Other	0	0.000	0	0.000	0	0.000	0.000	0.00000	0	1	0.000	0	0.000	0.000	0.00000	0	1	0.000	0	0.000
<b>Total</b>	<b>13228</b>	<b>448.590</b>	<b>8267</b>	<b>139.668</b>	<b>5012</b>	<b>308.922</b>	<b>157.500</b>		<b>4524</b>		<b>766.086</b>	<b>19021</b>	<b>923.586</b>	<b>157.500</b>		<b>4479</b>		<b>735.771</b>	<b>4479</b>	<b>893.271</b>
<b>D. Civil Works</b>																				
3.01 BRC	11	988.110	11	622.496	0	365.614	365.614	6.00000	27	1	162.000	27	527.614	365.614	6.00000	0	1	0.000	0	365.614
3.02 CRC	489	1815.840	430	1073.696	59	742.144	742.144	2.00000	954	1	1908.000	954	2650.144	742.144	2.00000	0	1	0.000	0	742.144
3.03 Primary School	52	368.530	23	115.500	29	253.030	253.030	0.00000	15000	1	102381.870	15000	102634.900	253.030	0.00000	15000	1	51190.935	15000	51443.965
3.04 Upper Primary	0	238.500	0	132.570	0	105.930	105.930	0.00000	53	1	53.000	53	158.930	105.930	0.00000	0	1	0.000	0	105.930
3.05 Building Less (P)	1729	7223.563	435	4204.800	1294	3018.763	3018.763	6.53000	245	1	1669.245	245	4688.008	3018.763	6.53000	0	1	0.000	0	3018.763
3.06 Building Less (UP)	292	2544.762	102	861.316	190	1683.446	1683.446	6.53000	61	1	414.515	61	2097.961	1683.446	6.53000	0	1	0.000	0	1683.446
3.07 Dilapidated Building (P)	0	0.000	0	0.000	0	0.000	0.000	0.00000	88	1	522.456	88	522.456	0.000	0.00000	0	1	0.000	0	0.000
3.08 Dilapidated Building (UP)	0	0.000	0	0.000	0	0.000	0.000	0.00000	2	1	11.874	2	11.874	0.000	0.00000	0	1	0.000	0	0.000
3.09 Additional Class Room	12363	18390.787	3803	10306.925	8560	8083.862	8083.862	2.25000	79771	1	174593.184	79771	182677.046	8083.862	2.25000	61000	1	66755.042	61000	74838.903
3.10 Toilet/Urinals	7246	2447.270	5055	1334.771	2191	1112.499	1112.499	0.00000	0	1	0.000	0	1112.499	1112.499	0.00000	0	1	0.000	0	1112.499
3.11 Water Facility	2351	949.140	1726	464.150	625	484.990	484.990	0.00000	0	1	0.000	0	484.990	484.990	0.00000	0	1	0.000	0	484.990
3.12 Boundary Wall	0	78.400	0	56.500	0	21.900	21.900	0.40000	921	1	368.480	921	390.380	21.900	0.40000	0	1	0.000	0	21.900
3.13 Separation Wall	0	0.000	0	0.000	0	0.000	0.000	0.00000	0	1	0.000	0	0.000	0.000	0.00000	0	1	0.000	0	0.000
3.14 Electrification	432	176.970	350	120.189	82	56.781	56.781	0.10000	974	1	97.400	974	154.181	56.781	0.10000	0	1	0.000	0	56.781
3.15 Child Friendly	0	11.000	0	11.000	0	0.000	0.000	0.00000	160	1	5.000	160	5.000	0.000	0.00000	0	1	0.000	0	0.000
3.16 Last Year Balance Fund	0	0.000	0	0.000	0	0.000	0.000	0.00000	0	1	2635.280	0	2635.280	0.000	0.00000	0	1	2635.280	0	2635.280
3.17 Others (HM room)	0	575.730	0	158.574	0	417.156	417.156	1.60000	2281	1	3650.000	2281	4067.156	417.156	1.60000	0	1	0.000	0	417.156
<b>Total</b>	<b>24965</b>	<b>35808.602</b>	<b>11935</b>	<b>19462.488</b>	<b>13030</b>	<b>16346.114</b>	<b>16346.114</b>		<b>100537</b>		<b>288472.304</b>	<b>100537</b>	<b>304818.418</b>	<b>16346.114</b>		<b>76000</b>		<b>120581.257</b>	<b>76000</b>	<b>136927.370</b>



Activity	Revised AWP&B after Reappropriation		Anticipated Achievement of 2005-06 (As of 31.03.2006)		Anticipated Savings		Proposed						Recommended									
	Phy	Fin	Phy	Fin	Phy	Fin	Spill over for 2006-07	Fresh Proposals			Total AWP&B 2006-07		Spill over for 2006-07	Fresh Proposals			Total AWP&B 2006-07					
								Unit Cost	Phy.	Period	Fin.	Phy		Fin	Unit Cost	Phy.	Period	Fin.	Phy	Fin		
<b>Recurring</b>																						
14.01 Primary Teachers Salary	0	0.000	0	0.000	0	0.000	0.000	0.01500	1096	12	197.280	1096	197.280	0.000	0.01500	1096	12	197.280	1096	197.280		
14.02 U P Teachers Salary(R)	11854	4402.558	3461	1376.779	8393	3025.779	0.000	0.10000	14634	12	17560.800	14634	17560.800	0.000	0.10000	14634	12	17560.800	14634	17560.800		
14.03 Head Master Primary (R)	0	0.000	0	0.000	0	0.000	0.000	0.00000	0		0.000	0	0.000	0.000	0.00000	0		0.000	0	0.000		
14.04 Head Master Upper Primar	5927	2825.234	1050	483.199	4877	2342.035	0.000	0.10000	7317	12	11853.540	7317	11853.540	0.000	0.10000	7317	12	11853.540	7317	11853.540		
14.05 Additional Teachers (R)	80512	10257.373	70151	9475.421	10361	781.952	0.000	0.01500	80512	11	13284.480	80512	13284.480	0.000	0.01500	80512	11	13284.480	80512	13284.480		
14.06 Para Teachers (R)	0	0.000	0	0.000	0	0.000	0.000	0.00000	0		0.000	0	0.000	0.000	0.00000	0		0.000	0	0.000		
14.07 Other (R)	0	0.000	0	0.000	0	0.000	0.000	0.00000	0		0.000	0	0.000	0.000	0.00000	0		0.000	0	0.000		
<b>Total</b>	<b>98293</b>	<b>17485.165</b>	<b>74662</b>	<b>11335.399</b>	<b>23631</b>	<b>6149.766</b>	<b>0.000</b>		<b>103559</b>		<b>42896.100</b>	<b>103559</b>	<b>42896.100</b>	<b>0.000</b>		<b>103559</b>		<b>42896.100</b>	<b>103559</b>	<b>42896.100</b>		
<b>O. Teaching Learning Equipment</b>																						
15.01 TLE - New Primary	548	102.300	100	10.000	448	92.300	92.300	0.10000	15000	1	1500.000	15000	1592.300	92.300	0.10000	15000	1	1500.000	15000	1592.300		
15.02 TLE - New Upper Primary	1390	1241.000	687	507.500	703	733.500	733.500	0.50000	822	1	411.000	822	1144.500	733.500	0.50000	822	1	411.000	822	1144.500		
15.03 UPS Not covered under OB	0	189.310	0	51.590	0	137.720	137.720	0.50000	1502	1	751.000	1502	888.720	137.720	0.50000	0	1	0.000	0	137.720		
15.04 Other (TLE)	0	0.000	0	0.000	0	0.000	0.000	0.00000	0	1	0.000	0	0.000	0.000	0.00000	0	1	0.000	0	0.000		
<b>Total</b>	<b>1938</b>	<b>1532.610</b>	<b>787</b>	<b>569.090</b>	<b>1151</b>	<b>963.520</b>	<b>963.520</b>		<b>17324</b>		<b>2662.000</b>	<b>17324</b>	<b>3625.520</b>	<b>963.520</b>		<b>15822</b>		<b>1911.000</b>	<b>15822</b>	<b>2874.520</b>		
<b>P. Teachers Training</b>																						
16.01 Inservice	130305	1218.520	49015	484.799	81290	733.721	0.000	0.00070	162247	20	1581.193	162247	1581.193	0.000	0.00070	152302	20	1520.121	152302	1520.121		
16.02 New Recruit	80512	1584.164	64794	1008.124	15718	576.040	0.000	0.00055	101160	30	1669.140	101160	1669.140	0.000	0.00055	80522	30	1328.613	80522	1328.613		
16.03 Untrained	31790	1055.430	1292	35.235	30498	1020.195	0.000	0.00070	37104	60	1558.368	37104	1558.368	0.000	0.00070	23112	60	970.704	23112	970.704		
16.04 Distance Education	0	0.000	0	0.000	0	0.000	0.000	0.00000	0	1	0.000	0	0.000	0.000	0.00000	0	1	0.000	0	0.000		
16.05 Other	6213	21.750	960	3.064	5253	18.686	0.000	0.00000	0	1	0.000	0	0.000	0.000	0.00000	0	1	0.000	0	0.000		
<b>Total</b>	<b>248820</b>	<b>3879.864</b>	<b>116061</b>	<b>1531.222</b>	<b>132759</b>	<b>2348.642</b>	<b>0.000</b>		<b>300511</b>		<b>4808.701</b>	<b>300511</b>	<b>4808.701</b>	<b>0.000</b>		<b>255936</b>		<b>3819.438</b>	<b>255936</b>	<b>3819.438</b>		
<b>Q. Community Mobilization</b>																						
17.01 Community Mobilization	269390	161.660	188209	110.761	81181	50.899	0.000	0.00000	342160	2	292.873	342160	292.873	0.000	0.00030	279092	2	167.455	279092	167.455		
<b>Total</b>	<b>269390</b>	<b>161.660</b>	<b>188209</b>	<b>110.761</b>	<b>81181</b>	<b>50.899</b>	<b>0.000</b>		<b>342160</b>		<b>292.873</b>	<b>342160</b>	<b>292.873</b>	<b>0.000</b>		<b>279092</b>		<b>167.455</b>	<b>279092</b>	<b>167.455</b>		
<b>R. SIEMAT</b>																						
18.01 SIEMAT	0	0.000	0	0.000	0	0.000	0.000	0.00000	0	1	77.650	0	77.650	0.000	0.00000	0	1	77.650	0	77.650		
<b>Total</b>	<b>0</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>		<b>0</b>		<b>77.650</b>	<b>0</b>	<b>77.650</b>	<b>0.000</b>		<b>0</b>		<b>77.650</b>	<b>0</b>	<b>77.650</b>		
<b>S. Others</b>																						
19.02 Others	0	0.000	0	0.000	0	0.000	0.000	0.00000	0	1	0.000	0	0.000	0.000	0.00000	0	1	0.000	0	0.000		
<b>Total</b>	<b>0</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>		<b>0</b>		<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0.000</b>		<b>0</b>		<b>0.000</b>	<b>0</b>	<b>0.000</b>		
<b>Grand Total</b>	<b>7032837</b>	<b>84274.040</b>	<b>2286526</b>	<b>43527.464</b>	<b>4746362</b>	<b>40746.576</b>	<b>17720.224</b>		<b>12109568</b>		<b>392461.565</b>	<b>410181.789</b>	<b>17720.224</b>	<b>11634620</b>		<b>216294.495</b>	<b>11634620</b>	<b>234014.718</b>				
NPEGEL		5727.980		2577.790		3150.190	1773.120				5795.800	0	7568.920	1773.120		5619.910	0	7393.030				
<b>Grand Total (SSA+NPEGEL)</b>	<b>7032837</b>	<b>90002.020</b>	<b>2286526</b>	<b>46105.254</b>	<b>4746362</b>	<b>43896.766</b>	<b>19493.344</b>		<b>12109568</b>		<b>398257.365</b>	<b>417750.709</b>	<b>19493.344</b>	<b>11634620</b>		<b>221914.405</b>	<b>11634620</b>	<b>241407.748</b>				

Activity	Remarks
0.01 New Primary School (Phy)	
0.02 New Upper Primary School	
<b>Total</b>	
<b>B. Block Resource Centre</b>	
1.01 Salary of RP - 1	
1.02 Salary of RP - 2	
1.03 Salary of RP - 3	
1.04 Furniture Grant	
1.05 Contingency Grant	
1.06 Meeting, TA	
1.07 TLM Grant	
1.08 Other	
<b>Total</b>	
<b>C. Cluster Resource Centre</b>	
2.01 Salary of RP-1	
2.02 Salary of RP-2	
2.03 Furniture Grant	
2.04 Contingency Grant	
2.05 Meeting, TA	
2.06 TLM Grant	
2.07 Other	
<b>Total</b>	
<b>D. Civil Works</b>	
3.01 BRC	
3.02 CRC	Priority to DISE gap
3.03 Primary School	50% of cost allowed this year.
3.04 Upper Primary	
3.05 Building Less (P)	
3.06 Building Less (UP)	
3.07 Dilapidated Building (P)	
3.08 Dilapidated Building (UP)	Priority to DISE gap
3.09 Additional Class Room	50% of cost allowed this year.
3.10 Toilet/Urinals	Convergence with DRWD
3.11 Water Facility	
3.12 Boundary Wall	Priority to DISE gap
3.13 Separation Wall	
3.14 Electrification	
3.15 Child Friendly	Not covered under the norms.
3.16 Last Year Balance Fund	Escalation cost of previous years approved by PAB.
3.17 Others (HM room)	Priority to DISE gap
<b>Total</b>	<b>55.75</b>

Activity	Remarks
<b>E. Interventions for Out of School Child</b>	
4.01 Egs Centre (P)	
4.02 Egs Centre (UP)	Not allowed
4.03 Back to School	
4.04 Bridge Course	
4.05 Remedial Teaching	
4.06 Residential Camp	
4.07 Innovative Scheme	
4.08 Other	
<b>Total</b>	
<b>F. Free Text Book</b>	
5.01 Free Text Book (P)	
5.02 Free Text Book (UP)	
<b>Total</b>	
<b>G. Innovative Activity</b>	
6.01 ECCE	
6.02 Girls Education	
6.03 SC/ST	
6.04 Computer Education	
6.05 Other	
<b>Total</b>	
<b>H. Interventions for Disable Children</b>	
7.01 IED	
<b>Total</b>	
<b>I. Maintenance Grant</b>	
8.01 School Maintenance	Restricted as per Table-22
<b>Total</b>	
<b>J. Management &amp; MIS</b>	
9.01 Management & MIS	
<b>Total</b>	1.78
<b>K. Research and Evaluation</b>	
10.01 Research & Evaluation	
<b>Total</b>	
<b>L. School Grant</b>	
11.01 Primary School Grant	
11.02 Upper Primary School Grant	
<b>Total</b>	
<b>M. Teachers Grant</b>	
12.01 Primary + UPS (Govt.)	
12.02 Primary + UPS (Govt. aided)	
<b>Total</b>	
<b>N. Teachers Salary</b>	
<b>New Teachers</b>	
13.01 Primary New Teachers Salary	
13.02 U P New Teachers Salary	
13.03 New Head Master Primary	
13.04 New Head Master Upper Pr	
13.05 New Additional Teachers	
13.06 New Para Teacher	
13.07 New Other	
<b>Total</b>	

Activity	Remarks
<b>Recurring</b>	
14.01 Primary Teachers Salary	
14.02 U P Teachers Salary(R)	
14.03 Head Master Primary (R)	
14.04 Head Master Upper Primar	
14.05 Additional Teachers (R)	
14.06 Para Teachers (R)	
14.07 Other (R)	
<b>Total</b>	
<b>O. Teaching Learning Equipment</b>	
15.01 TLE - New Primary	
15.02 TLE - New Upper Primary	
15.03 UPS Not covered under OB	
15.04 Other (TLE)	
<b>Total</b>	
<b>P. Teachers Training</b>	
16.01 Inservice	
16.02 New Recruit	
16.03 Untrained	
16.04 Distance Education	
16.05 Other	
<b>Total</b>	
<b>Q. Community Mobilization</b>	
17.01 Community Mobilization	
<b>Total</b>	
<b>R. SIEMAT</b>	
18.01 SIEMAT	
<b>Total</b>	
<b>S. Others</b>	
19.02 Others	
<b>Total</b>	
<b>Grand Total</b>	
NPEGEL	
<b>Grand Total (SSA+NPEGEL)</b>	