

Activity	Bishnupur										
	Unit Cost	Spill Over		Fresh Approved		AWP&B for the		1st Inst.		State Share	
		2004-05		2005-06		year 2005-06		Rs. 1327.44 lakhs		Rs. 649.00 lakhs	
		phy	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
<b>A. New Schools (Phy)</b>											
0.01 New PS (Phy)			0	0.00							
0.02 New UPS											
<b>B. Block Resource Centre</b>											
1.01 Salary of RP-1	0.04000			12	5.76		5.76			12	1.44
1.02 Salary of RP-2				0	0.00		0.00				
1.03 Salary of RP-3				0	0.00		0.00				
1.04 Furniture Grant	1.00000			0	0.00		0.00				
1.05 Contingency Grant	0.12500			2	0.25		0.25	2	0.25		
1.06 Meeting, TA	0.00500			2	0.12		0.12	2	0.06		
1.07 TLM Grant	0.05000			2	0.10		0.10	2	0.10		
1.08 Other				0	0.00		0.00				
<b>Sub Total</b>					6.23		6.23	6	0.41	12	1.44
<b>C. Cluster Resource Centres</b>											
2.01 Salary of RP-1	0.04000			28	13.44		13.44			28	3.36
2.02 Salary of RP-2	0.00000			0	0.00		0.00				
2.03 Furniture Grant	1.00000			0	0.00		0.00				
2.04 Contingency Grant	0.02500			6	0.15		0.15	6	0.15		
2.05 Meeting, TA	0.00200			6	0.14		0.14	6	0.07		
2.06 TLM Grant	0.01000			6	0.06		0.06	6	0.06		
2.07 Other	0.00000			0	0.00		0.00				
<b>Sub Total</b>					13.79		13.79	18	0.28	28	3.36
<b>D. Civil Works</b>											
3.01 BRC	6.00000			0	0.00						
3.02 CRC	2.00000	2	4.00	4	8.00		12.00				
3.03 Primary School	2.50000			0	0.00		0.00				
3.04 Upper Primary	3.00000			0	0.00		0.00				
3.05 Building Less (P)	3.00000	6	15.00	12	30.00		45.00			12	30.00
3.06 Building Less (UP)	3.00000			0	0.00		0.00				
3.07 Dilapidated Building (P)	0.00000			0	0.00		0.00				
3.08 Dilapidated Building (UP)	2.50000			4	10.00		10.00				
3.09 Additional Class Room	1.50000	40	60.00	40	60.00		120.00				
3.10 Toilet/Urinals	0.25000	50	10.00	10	2.50		12.50			10	2.50
3.11 Water Facility	0.15000	50	7.50	10	1.50		9.00				
3.12 Boundary Wall	0.50000	40	20.00	10	5.00		25.00				
3.13 Separation Wall	0.05000	28	1.40	10	0.50		1.90			10	0.50
3.14 Electrification	0.05000	50	2.50	10	0.50		3.00				
3.15 Child Friendly	0.00000	0	0.00	0	0.00		0.00				
3.16 Last Year Balance Fund.	0.00000	0	0.00	0	0.00		0.00				
3.17 Other	0.00000	0	0.00	0	0.00		0.00				
<b>Sub Total</b>			120.40		118.00		238.40			32	33.00
<b>E. Interventions for out of School Children</b>											
4.01 EGS Centre (P)	0.00845			1874	15.84		15.84	1874	7.92		
4.02 EGS Centre (UP)	0.00000			0	0.00		0.00				
4.03 Back to School	0.00300			1500	4.50		4.50				
4.04 Bridge Course	0.00845			5000	42.25		42.25	5000	21.12		
4.05 Remedial Teaching				6000	12.60		12.60				
4.06 Residential Bridge	0.06800			400	27.20		27.20				
4.07 Innovative Scheme				0	0.00		0.00				
4.08 Other				802	6.58		6.58				
<b>Sub Total</b>				15576	108.97		108.97	6874	29.04		
<b>F. Free Text Book</b>											
5.01 Free Text Book (P)	0.00150			14363	21.54		21.54	14363	21.54		
5.02 Free Text Book (UP)	0.00150			4678	7.02		7.02	4678	7.02		
<b>Sub Total</b>					28.56		28.56	19041	28.56		
<b>G. Innovative Activity</b>											
6.01 ECCE	0.00000				5.65		5.65				3.50
6.02 Girls Education	0.00000			0	0.00		0.00				
6.03 SC / ST	0.00000			0	11.54		11.54				3.00
6.04 Computer Education	0.00000			0	13.68		13.68				4.50
6.05 Other	0.00000			0	0.00		0.00				
<b>Sub Total</b>					30.87		30.87				11.00

Activity	Bishnupur										
	Unit Cost	Spill Over		Fresh Approved		AWP&B for the		1st Inst.		State Share	
		2004-05		2005-06		year 2005-06		Rs. 1327.44 lakhs		Rs. 649.00 lakhs	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
<b>H. Interventions for Disabled Children</b>											
7.01 IED	0.01200			224	2.69		2.69	224	1.35		
<b>Sub Total</b>				<b>224</b>	<b>2.69</b>		<b>2.69</b>	<b>224</b>	<b>1.35</b>		
<b>I. Maintenance Grant</b>											
8.01 School Maintenance	0.05000			183	9.15		9.15	183	9.15		
<b>Sub Total</b>				<b>183</b>	<b>9.15</b>		<b>9.15</b>	<b>183</b>	<b>9.15</b>		
<b>J. Management &amp; MIS</b>											
9.01 Management & MIS				0	22.00		22.00		4.21		
<b>Sub Total</b>					<b>22.00</b>		<b>22.00</b>		<b>4.21</b>		
<b>K. Research &amp; Evaluation</b>											
10.01 Research & Evaluation	0.01000			304	3.04		3.04	304	1.52		
<b>Sub Total</b>					<b>3.04</b>		<b>3.04</b>	<b>304</b>	<b>1.52</b>		
<b>L. School Grant</b>											
11.01 Primary School Grant	0.02000			239	4.78		4.78	239	4.78		
11.02 Upper Primary School Grant	0.02000			65	1.30		1.30	65	1.30		
<b>Sub Total</b>				<b>304</b>	<b>6.08</b>		<b>6.08</b>	<b>304</b>	<b>6.08</b>		
<b>M. Teachers Grant</b>											
12.01 Primary Teachers Grant	0.00500			839	4.20		4.20	839	4.20		
12.02 Upper Primary Teachers Grant	0.00500			294	1.47		1.47	294	1.47		
<b>Sub Total</b>				<b>1133</b>	<b>5.67</b>		<b>5.67</b>	<b>1133</b>	<b>5.67</b>		
<b>N. Teachers Salary</b>											
13.01 Primary New Teachers	0.02000			0	0.00		0.00				
13.02 UP New Teachers	0.04000			0	0.00		0.00				
13.03 New Head Master Primary				0	0.00		0.00				
13.04 New Head Master Upper Primary				0	0.00		0.00				
13.05 New Additional Teachers				0	0.00		0.00				
13.06 New Para Teacher				0	0.00		0.00				
13.07 New Other				0	0.00		0.00				
<b>Sub Total</b>											
<b>N. Teachers Salary (Recurring)</b>											
14.01 Primary Teachers				0	0.00		0.00				
14.02 UP Teachers ( R )				0	0.00		0.00				
14.03 Head Master Primary (R )				0	0.00		0.00				
14.04 Head Master Upper Primary				0	0.00		0.00				
14.05 Additional Teachers (R)				0	0.00		0.00				
14.06 Para Teachers (R)				0	0.00		0.00				
14.07 Other ( R )				0	0.00		0.00				
<b>Sub Total</b>											
<b>O. Teaching Learning Equipment</b>											
15.01 TLE - New Primary	0.10000			0	0.00		0.00				
15.02 TLE - New Upper Primary	0.50000			0	0.00		0.00				
15.03 UPS not covered under O	0.50000			29	14.50		14.50				
15.04 Other (TLE)				0	0.00		0.00				
<b>Sub Total</b>				<b>29</b>	<b>14.50</b>		<b>14.50</b>				
<b>P. Teachers Training</b>											
16.01 Inservice	0.00070			1133	15.86		15.86	200	2.80		
16.02 New Recruit	0.00000			0	0.00		0.00				
16.03 Untrained	0.00070			200	8.40		8.40				
16.04 Distance Education	0.00000			0	0.00		0.00	50	2.10		
16.05 Other				0	0.00		0.00				
<b>Sub Total</b>				<b>1333</b>	<b>24.26</b>		<b>24.26</b>	<b>250</b>	<b>4.90</b>		
<b>Q. Community Mobilisation</b>											
17.01 Community Mobilisation	0.00030			1314	0.79		0.79	1314	0.79		
<b>Sub Total</b>				<b>1314</b>	<b>0.79</b>		<b>0.79</b>	<b>1314</b>	<b>0.79</b>		
<b>SEIMAT</b>											
<b>Sub Total</b>					0.00						
<b>X Others</b>											
<b>Sub Total</b>					0.00						
<b>GRAND TOTAL</b>			120.40		394.60		515.00		91.96		48.80

Activity	Imphal (East)							1st Inst.		State Share	
	Unit Cost	Spill Over		Fresh Approved		AWP&B for the year 2005-06		Rs. 1327.44 lakhs		Rs. 649.00 lakhs	
		2004-05		2005-06		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
		Phy.	Fin.	Phy.	Fin.						
<b>A. New Schools (Phy)</b>											
0.01 New PS (Phy)				0	0.00						
0.02 New UPS				30							
<b>B. Block Resource Centre</b>											
1.01 Salary of RP-1	0.04000			12	5.76		5.76			12	1.44
1.02 Salary of RP-2				0	0.00		0.00				
1.03 Salary of RP-3				0	0.00		0.00				
1.04 Furniture Grant	1.00000			0	0.00		0.00				
1.05 Contingency Grant	0.12500			3	0.38		0.38	3	0.38		
1.06 Meeting, TA	0.00500			3	0.18		0.18	3	0.10		
1.07 TLM Grant	0.05000			3	0.15		0.15	3	0.15		
1.08 Other				0	0.00		0.00				
<b>Sub Total</b>					6.47		6.47	<b>9</b>	<b>0.63</b>	<b>12</b>	<b>1.44</b>
<b>C. Cluster Resource Centres</b>											
<b>2.01 Salary of RP-1</b>	<b>0.04000</b>			<b>38</b>	<b>18.24</b>		<b>18.24</b>			<b>38</b>	<b>4.56</b>
2.02 Salary of RP-2	0.00000			0	0.00		0.00				
2.03 Furniture Grant	1.00000			12	1.20		1.20	12	1.20		
2.04 Contingency Grant	0.02500			23	0.58		0.58	23	0.58		
2.05 Meeting, TA	0.00200			23	0.55		0.55	23	0.28		
2.06 TLM Grant	0.01000			23	0.23		0.23	23	0.23		
2.07 Other	0.00000				0.00		0.00				
<b>Sub Total</b>					20.80		20.80	<b>81</b>	<b>2.29</b>	<b>38</b>	<b>4.56</b>
<b>D. Civil Works</b>											
<b>3.01 BRC</b>	<b>6.00000</b>	<b>1</b>	<b>6.00</b>	<b>0</b>	<b>0.00</b>	<b>1</b>	<b>6.00</b>				
3.02 CRC	2.00000	4	12.00	8	16.00	12	28.00				
3.03 Primary School	2.50000			0	0.00		0.00				
3.04 Upper Primary	3.00000			20	40.00	20	40.00				
3.05 Building Less (P)	3.00000	4	10.00	10	25.00	14	35.00			10	25.00
3.06 Building Less (UP)	3.00000			0	0.00		0.00				
3.07 Dilapidated Building (P)	0.00000			15	37.50	15	37.50			10	25.00
3.08 Dilapidated Building (UP)	2.50000			5	15.00	5	15.00				
3.09 Additional Class Room	1.50000	60	105.00	8	12.00	68	117.00				
3.10 Toilet/Urinals	0.25000	0	13.20	0	0.00		13.20				
3.11 Water Facility	0.15000			0	0.00		0.00				
3.12 Boundary Wall	0.50000			0	0.00		0.00				
3.13 Separation Wall	0.05000	0	5.00	0	0.00		5.00				
3.14 Electrification	0.05000			0	0.00		0.00				
3.15 Child Friendly	0.00000			0	0.00		0.00				
3.16 Last Year Balance Fund.	0.00000			0	0.00		0.00				
3.17 Other	0.00000			0	0.00		0.00				
<b>Sub Total</b>			151.20		145.50		296.70			<b>20</b>	<b>50.00</b>
<b>E. Interventions for out of School Children</b>											
<b>4.01 EGS Centre (P)</b>	<b>0.00845</b>			<b>1800</b>	<b>15.21</b>		<b>15.21</b>	<b>1800</b>	<b>7.60</b>		
4.02 EGS Centre (UP)	0.00000			0	0.00		0.00				
4.03 Back to School	0.00300			1526	4.13		4.13				
4.04 Bridge Course	0.00845			3000	25.50		25.50	3000	12.75		
4.05 Remedial Teaching				0	0.00		0.00				
4.06 Residential Bridge	0.06800			300	20.40		20.40				
4.07 Innovative Scheme				253	2.07		2.07			253	2.07
4.08 Other				0	0.00		0.00				
<b>Sub Total</b>				<b>6879</b>	<b>67.31</b>		<b>67.31</b>	<b>4800</b>	<b>20.35</b>	<b>253</b>	<b>2.07</b>
<b>F. Free Text Book</b>											
<b>5.01 Free Text Book (P)</b>	<b>0.00150</b>			<b>23452</b>	<b>35.18</b>	<b>23452</b>	<b>35.18</b>	<b>23452</b>	<b>35.18</b>		
5.02 Free Text Book (UP)	0.00150			8737	13.11	8737	13.11	8737	13.11		
<b>Sub Total</b>				<b>32189</b>	<b>48.29</b>	<b>32189</b>	<b>48.29</b>	<b>32189</b>	<b>48.29</b>		
<b>G. Innovative Activity</b>											
<b>6.01 ECCE</b>	<b>0.00000</b>			<b>0</b>	<b>15.00</b>		<b>15.00</b>				<b>3.50</b>
6.02 Girls Education	0.00000			0	15.00		15.00		4.00		
6.03 SC / ST	0.00000			0	10.00		10.00				3.00
6.04 Computer Education	0.00000			0	0.00		0.00				
6.05 Other	0.00000			0	0.00		0.00				
<b>Sub Total</b>				<b>0</b>	<b>40.00</b>		<b>40.00</b>		<b>4.00</b>		<b>6.50</b>

Activity	Imphal (East)								1st Inst.		State Share	
	Unit Cost	Spill Over 2004-05		Fresh Approved 2005-06		AWP&B for the year 2005-06		Rs. 1327.44 lakhs		Rs. 649.00 lakhs		
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	
<b>H. Interventions for Disabled Children</b>												
7.01 IED	0.01200			169	2.03		2.03	169	1.02			
<b>Sub Total</b>				<b>169</b>	<b>2.03</b>		<b>2.03</b>	<b>169</b>	<b>1.02</b>			
<b>I. Maintenance Grant</b>												
8.01 School Maintenance	0.05000			364	18.20		18.20	364	18.20			
<b>Sub Total</b>				<b>364</b>	<b>18.20</b>		<b>18.20</b>	<b>364</b>	<b>18.20</b>			
<b>J. Management &amp; MIS</b>												
9.01 Management & MIS				0	25.00		25.00		6.82			
<b>Sub Total</b>					<b>25.00</b>		<b>25.00</b>		<b>6.82</b>			
<b>K. Research &amp; Evaluation</b>												
10.01 Research & Evaluation	0.01000			500	5.00		5.00	500	2.50			
<b>Sub Total</b>				<b>500</b>	<b>5.00</b>		<b>5.00</b>	<b>500</b>	<b>2.50</b>			
<b>L. School Grant</b>												
11.01 Primary School Grant	0.02000			412	8.24		8.24	412	8.24			
11.02 Upper Primary School Grant	0.02000			88	1.76		1.76	88	1.76			
<b>Sub Total</b>				<b>500</b>	<b>10.00</b>		<b>10.00</b>	<b>500</b>	<b>10.00</b>			
<b>M. Teachers Grant</b>												
12.01 Primary Teachers Grant	0.00500			1198	5.99		5.99	1198	5.99			
12.02 Upper Primary Teachers Grant	0.00500			858	4.29		4.29	858	4.29			
<b>Sub Total</b>				<b>2056</b>	<b>10.28</b>		<b>10.28</b>	<b>2056</b>	<b>10.28</b>			
<b>N. Teachers Salary</b>												
13.01 Primary New Teachers	0.02000			0	0.00		0.00					
13.02 UP New Teachers	0.04000			30	10.80		10.80					
13.03 New Head Master Primary				0	0.00		0.00					
13.04 New Head Master Upper Primary				0	0.00		0.00					
13.05 New Additional Teachers				0	0.00		0.00					
13.06 New Para Teacher				0	0.00		0.00					
13.07 New Other				0	0.00		0.00					
<b>N. Teachers Salary (Recurring)</b>												
14.01 Primary Teachers				0	0.00		0.00					
14.02 UP Teachers ( R )				0	0.00		0.00					
14.03 Head Master Primary ( R )				0	0.00		0.00					
14.04 Head Master Upper Primary				0	0.00		0.00					
14.05 Additional Teachers (R)				0	0.00		0.00					
14.06 Para Teachers (R)				0	0.00		0.00					
14.07 Other ( R )				0	0.00		0.00					
<b>Sub Total</b>				<b>30</b>	<b>10.80</b>		<b>10.80</b>					
<b>O. Teaching Learning Equipment</b>												
15.01 TLE - New Primary	0.10000			0	0.00		0.00					
15.02 TLE - New Upper Primary	0.50000	30	15.00	30	15.00	60	30.00					
15.03 UPS not covered under OBB	0.50000			0	0.00		0.00					
15.04 Other (TLE)				0	0.00		0.00					
<b>Sub Total</b>			<b>15.00</b>	<b>30</b>	<b>15.00</b>		<b>30.00</b>					
<b>P. Teachers Training</b>												
16.01 Inservice	0.00070			500	7.00		7.00	200	2.80			
16.02 New Recruit	0.00000			310	6.51		6.51					
16.03 Untrained	0.00070			200	8.40		8.40					
16.04 Distance Education	0.00000			0	0.00		0.00	50	2.10			
16.05 Other				0	0.00		0.00					
<b>Sub Total</b>				<b>1010</b>	<b>21.91</b>		<b>21.91</b>	<b>250</b>	<b>4.90</b>			
<b>Q. Community Mobilisation</b>												
17.01 Community Mobilisation	0.00030			1816	1.09		1.09	1816	1.09			
<b>Sub Total</b>				<b>1816</b>	<b>1.09</b>		<b>1.09</b>	<b>1816</b>	<b>1.09</b>			
<b>SEIMAT</b>												
<b>Sub Total</b>					<b>0.00</b>							
<b>X Others</b>												
<b>Sub Total</b>					<b>0.00</b>							
<b>GRAND TOTAL</b>			<b>166.20</b>		<b>447.68</b>		<b>613.88</b>		<b>130.37</b>		<b>64.57</b>	

Activity	Thoubal										
	Unit Cost	Spill Over		Fresh Approval		AWP&B for the year 2005-06		1st Inst.		State Share	
		2004-05		2005-06		Phy.	Fin.	Rs. 1327.44 lakhs		Rs. 649.00 lakhs	
		Phy.	Fin.	Phy.	Fin.			Phy.	Fin.	Phy.	Fin.
<b>A. New Schools (Phy)</b>											
0.01 New PS (Phy)				0	0.00		0.00				
0.02 New UPS							0.00				
<b>B. Block Resource Centre</b>											
1.01 Salary of RP-1	0.0400			10	4.80		4.80			10	1.20
1.02 Salary of RP-2				0	0.00		0.00				
1.03 Salary of RP-3				0	0.00		0.00				
1.04 Furniture Grant	1.0000			0	0.00		0.00				
1.05 Contingency Grant	0.1250			2	0.25		0.25	2	0.25		
1.06 Meeting, TA	0.0050			2	0.12		0.12	2	0.06		
1.07 TLM Grant	0.0500			2	0.10		0.10	2	0.10		
1.08 Other				0	0.00		0.00				
<b>Sub Total</b>					5.27		5.27	<b>6</b>	<b>0.41</b>	<b>10</b>	<b>1.20</b>
<b>C. Cluster Resource Centres</b>											
<b>2.01 Salary of RP-1</b>	<b>0.0400</b>			<b>30</b>	<b>14.40</b>		<b>14.40</b>			<b>30</b>	<b>3.60</b>
2.02 Salary of RP-2				0	0.00		0.00				
2.03 Furniture Grant	0.1000			0	0.00		0.00				
2.04 Contingency Grant	0.0250			10	0.25		0.25	10	0.25		
2.05 Meeting, TA	0.0020			10	0.24		0.24	10	0.12		
2.06 TLM Grant	0.0100			10	0.10		0.10	10	0.10		
2.07 Other				0	0.00		0.00				
<b>Sub Total</b>					14.99		14.99	<b>30</b>	<b>0.47</b>	<b>30</b>	<b>3.60</b>
<b>D. Civil Works</b>											
<b>3.01 BRC</b>			<b>6.00</b>	<b>0</b>	<b>0.00</b>		<b>6.00</b>				
3.02 CRC	2.0000		10.00	0	0.00		10.00				
3.03 Primary School				0	0.00		0.00				
3.04 Upper Primary				0	0.00		0.00				
3.05 Building Less (P)	2.5000	10	25.00	14	35.00		60.00			14	35.00
3.06 Building Less (UP)	3.0000			4	12.00		12.00	4	12.00		
3.07 Dilapidated Building (P)				0	0.00		0.00				
3.08 Dilapidated Building (UP)				0	0.00		0.00				
3.09 Additional Class Room	1.5000			37	55.50		55.50				
3.10 Toilet/Urinals	0.2000	100	20.00	200	40.00		60.00			100	20.00
3.11 Water Facility		100	15.00	0	0.00		15.00				
3.12 Boundary Wall	0.5000			0	0.00		0.00				
3.13 Separation Wall	0.0500			0	0.00		0.00				
3.14 Electrification			1.70	0	0.00		1.70				
3.15 Child Friendly				0	0.00		0.00				
3.16 Last Year Balance Fund.				0	0.00		0.00				
3.17 Other				0	0.00		0.00				
<b>Sub Total</b>			77.70		142.50	220.20	220.20	<b>4</b>	<b>12.00</b>	<b>114</b>	<b>55.00</b>
<b>E. Interventions for out of School Children</b>											
<b>4.01 EGS Centre (P)</b>	<b>0.0085</b>			<b>4140</b>	<b>34.98</b>		<b>34.98</b>	<b>4140</b>	<b>17.50</b>		
4.02 EGS Centre (UP)				0	0.00		0.00				
4.03 Back to School	0.0020			5000	10.00		10.00				
4.04 Bridge Course	0.0085			3988	33.70		33.70	3988	16.85		
4.05 Remedial Teaching	0.0030			6000	18.00		18.00				
4.06 Residential Bridge	0.0680			400	27.20		27.20				
4.07 Innovative Scheme	0.0082			1099	9.01		9.01			1099	9.01
4.08 Other	0.0082			8090	68.36		68.36				
<b>Sub Total</b>				28717	201.25	201.25	201.25	<b>8128</b>	<b>34.35</b>	<b>1099</b>	<b>9.01</b>
<b>F. Free Text Book</b>											
<b>5.01 Free Text Book (P)</b>	<b>0.0015</b>			<b>24300</b>	<b>36.45</b>		<b>36.45</b>	<b>24300</b>	<b>36.45</b>		
5.02 Free Text Book (UP)	0.0015			9736	14.60		14.60	9736	14.60		
<b>Sub Total</b>				34036	51.05	51.05	51.05	<b>34036</b>	<b>51.05</b>		
<b>G. Innovative Activity</b>											
<b>6.01 ECCE</b>	<b>0.0000</b>			<b>0</b>	<b>15.00</b>		<b>15.00</b>				<b>3.50</b>
6.02 Girls Education	0.0000			0	0.00		0.00				
6.03 SC / ST	0.0000			0	0.00		0.00				
6.04 Computer Education	0.0000			0	0.00		0.00				
6.05 Other	0.0000			0	0.00		0.00				
<b>Sub Total</b>				0	15.00	15.00	15.00				<b>3.50</b>

Activity	Thoubal						1st Inst.		State Share		
	Unit Cost	Spill Over		Fresh Approval		AWP&B for the year 2005-06		Rs. 1327.44 lakhs		Rs. 649.00 lakhs	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
<b>H. Interventions for Disabled Children</b>											
7.01 IED	0.0120			412	4.94		4.94	412	2.47		
<b>Sub Total</b>				<b>412</b>	<b>4.94</b>		<b>4.94</b>	<b>412</b>	<b>2.47</b>		
<b>I. Maintenance Grant</b>											
8.01 School Maintenance	0.0500			291	14.55		14.55	291	14.55		
<b>Sub Total</b>				<b>291</b>	<b>14.55</b>		<b>14.55</b>	<b>291</b>	<b>14.55</b>		
<b>J. Management &amp; MIS</b>											
9.01 Management & MIS				0	11.07		11.07		4.36		
<b>Sub Total</b>					<b>11.07</b>		<b>11.07</b>		<b>4.36</b>		
<b>K. Research &amp; Evaluation</b>											
10.01 Research & Evaluation	0.0100			275	2.75		2.75	275	1.38		
<b>Sub Total</b>				<b>275</b>	<b>2.75</b>		<b>2.75</b>	<b>275</b>	<b>1.38</b>		
<b>L. School Grant</b>											
11.01 Primary School Grant	0.0200			337	6.74		6.74	337	6.74		
11.02 Upper Primary School Grant	0.0200			74	1.48		1.48	74	1.48		
<b>Sub Total</b>				<b>411</b>	<b>8.22</b>		<b>8.22</b>	<b>411</b>	<b>8.22</b>		
<b>M. Teachers Grant</b>											
12.01 Primary Teachers Grant	0.0050			1160	5.80		5.80	1160	5.80		
12.02 Upper Primary Teachers Grant	0.0050			434	2.17		2.17	434	2.17		
<b>Sub Total</b>				<b>1594</b>	<b>7.97</b>		<b>7.97</b>	<b>1594</b>	<b>7.97</b>		
<b>N. Teachers Salary</b>											
13.01 Primary New Teachers				0	0.00		0.00				
13.02 UP New Teachers				0	0.00		0.00				
13.03 New Head Master Primary				0	0.00		0.00				
13.04 New Head Master Upper Primary				0	0.00		0.00				
13.05 New Additional Teachers				0	0.00		0.00				
13.06 New Para Teacher				0	0.00		0.00				
13.07 New Other				0	0.00		0.00				
<b>N. Teachers Salary (Recurring)</b>											
14.01 Primary Teachers				0	0.00		0.00				
14.02 UP Teachers ( R )				0	0.00		0.00				
14.03 Head Master Primary (R )				0	0.00		0.00				
14.04 Head Master Upper Primary				0	0.00		0.00				
14.05 Additional Teachers (R)				0	0.00		0.00				
14.06 Para Teachers (R)				0	0.00		0.00				
14.07 Other ( R )				0	0.00		0.00				
<b>Sub Total</b>				<b>0</b>	<b>0.00</b>		<b>0.00</b>				
<b>O. Teaching Learning Equipment</b>											
15.01 TLE - New Primary	0.0000			0	0.00		0.00				
15.02 TLE - New Upper Primary	0.0000			0	0.00		0.00				
15.03 UPS not covered under OBB	0.5000			0	0.00		0.00				
15.04 Other (TLE)	0.0000			0	0.00		0.00				
<b>Sub Total</b>				<b>0</b>	<b>0.00</b>		<b>0.00</b>				
<b>P. Teachers Training</b>											
16.01 Inservice	0.0007			1594	22.32		22.32	200	2.80		
16.02 New Recruit				0	0.00		0.00				
16.03 Untrained				0	0.00		0.00				
16.04 Distance Education	0.0000			0	0.00		0.00	50	2.10		
16.05 Other	0.0000			0	0.00		0.00				
<b>Sub Total</b>				<b>1594</b>	<b>22.32</b>		<b>22.32</b>	<b>250</b>	<b>4.90</b>		
<b>Q. Community Mobilisation</b>											
17.01 Community Mobilisation	0.0003			1128	0.68		0.68	1128	0.68		
<b>Sub Total</b>				<b>1128</b>	<b>0.68</b>		<b>0.68</b>	<b>1128</b>	<b>0.68</b>		
<b>SEIMAT</b>											
<b>Sub Total</b>					<b>0.00</b>		<b>0.00</b>				
<b>X Others</b>											
<b>Sub Total</b>					<b>0.00</b>		<b>0.00</b>				
<b>GRAND TOTAL</b>				<b>77.70</b>	<b>502.56</b>	<b>580.26</b>	<b>580.26</b>	<b>142.81</b>			<b>72.31</b>

Activity	Imphal (West)										
	Unit Cost	Spill Over		Fresh Approved		AWP&B for the year 2005-06		1st Inst. Rs. 1327.44 lakhs		State Share Rs. 649.00 lakhs	
		2004-05		2005-06		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
		Phy.	Fin.	Phy.	Fin.						
<b>A. New Schools (Phy)</b>											
0.01 New PS (Phy)				41	0.00						
0.02 New UPS				11	0.00						
<b>B. Block Resource Centre</b>											
1.01 Salary of RP-1	0.04			5	2.40		2.40			5	0.60
1.02 Salary of RP-2				0	0.00		0.00				
1.03 Salary of RP-3				0	0.00		0.00				
1.04 Furniture Grant				0	0.00		0.00				
1.05 Contingency Grant	0.125			2	0.25		0.25	2	0.25		
1.06 Meeting, TA	0.005			2	0.12		0.12	2	0.06		
1.07 TLM Grant	0.05			2	0.10		0.10	2	0.10		
1.08 Other				0	0.00		0.00				
<b>Sub Total</b>					2.87		2.87	6	0.41	5	0.60
<b>C. Cluster Resource Centres</b>											
<b>2.01 Salary of RP-1</b>	<b>0.04</b>			<b>35</b>	<b>16.80</b>		<b>16.80</b>			<b>35</b>	<b>4.20</b>
2.02 Salary of RP-2				0	0.00		0.00				
2.03 Furniture Grant				0	0.00		0.00				
2.04 Contingency Grant	0.025			30	0.75		0.75	30	0.75		
2.05 Meeting, TA	0.002			30	0.72		0.72	30	0.36		
2.06 TLM Grant	0.01			30	0.30		0.30	30	0.30		
2.07 Other				0	0.00		0.00				
<b>Sub Total</b>					18.57		18.57	90	1.41	35	4.20
<b>D. Civil Works</b>											
<b>3.01 BRC</b>			<b>0.00</b>	<b>0</b>	<b>0.00</b>		<b>0.00</b>				
3.02 CRC	2	8	16.00	13	26.00	21	42.00				
3.03 Primary School				0	0.00		0.00				
3.04 Upper Primary				0	0.00		0.00				
3.05 Building Less (P)	2.5	2	5.00	9	22.50	11	27.50			9	22.50
3.06 Building Less (UP)	3	2	6.00	1	3.00	3	9.00	1	3.00		
3.07 Dilapidated Building (P)	2.5	0	0.00	6	15.00	6	15.00			6	15.00
3.08 Dilapidated Building (UP)	3	0	0.00	4	12.00	4	12.00				
3.09 Additional Class Room	1.5			60	90.00	60	90.00				
3.10 Toilet/Urinals	0.2		20.00	0	0.00		20.00				
3.11 Water Facility	0.15	200	45.00	0	0.00		45.00				
3.12 Boundary Wall	0.5			0	0.00		0.00				
3.13 Separation Wall	0.1	50	2.50	0	0.00	50	2.50				
3.14 Electrification	0.05			0	0.00		0.00				
3.15 Child Friendly				0	0.00		0.00				
3.16 Last Year Balance Fund.				0	0.00		0.00				
3.17 Other				0	0.00		0.00				
<b>Sub Total</b>			94.50		168.50		263.00	1	3.00	15	37.50
<b>E. Interventions for out of School Children</b>											
<b>4.01 EGS Centre (P)</b>	<b>0.00845</b>			<b>4312</b>	<b>36.44</b>		<b>36.44</b>	<b>4312</b>	<b>18.20</b>		
4.02 EGS Centre (UP)	0.012			374	4.49		4.49				
4.03 Back to School				0	0.00		0.00				
4.04 Bridge Course	0.00845			2705	22.86		22.86	2705	11.40		
4.05 Remedial Teaching	0.0030			2960	8.88		8.88				
4.06 Residential Bridge	0.068			400	27.20		27.20				
4.07 Innovative Scheme	0.0082			0	0.00		0.00				
4.08 Other				0	0.00		0.00				
<b>Sub Total</b>				10751	99.87		99.87	7017	29.60		
<b>F. Free Text Book</b>											
<b>5.01 Free Text Book (P)</b>	<b>0.0015</b>			<b>18635</b>	<b>27.95</b>	<b>18635</b>	<b>27.95</b>	<b>18635</b>	<b>27.95</b>		
5.02 Free Text Book (UP)	0.0015			4710	7.07	4710	7.07	4710	7.07		
<b>Sub Total</b>				23345	35.02	23345	35.02	23345	35.02		
<b>G. Innovative Activity</b>											
<b>6.01 ECCE</b>	<b>0</b>			<b>0</b>	<b>14.45</b>		<b>14.45</b>				<b>3.50</b>
6.02 Girls Education	0			0	5.63		5.63		1.50		
6.03 SC / ST	0			0	14.93		14.93				3.00
6.04 Computer Education	0			0	0.00		0.00				
6.05 Other	0			0	0.00		0.00				
<b>Sub Total</b>				0	35.01		35.01		1.50		6.50

Activity	Imphal (West)								1st Inst.		State Share	
	Unit Cost	Spill Over		Fresh Approved		AWP&B for the		Rs. 1327.44 lakhs		Rs. 649.00 lakhs		
		2004-05		2005-06		year 2005-06		Phy.	Fin.	Phy.	Fin.	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.					
<b>H. Interventions for Disabled Children</b>												
7.01 IED	0.012			214	2.57		2.57	214	1.29			
<b>Sub Total</b>				<b>214</b>	<b>2.57</b>		<b>2.57</b>	<b>214</b>	<b>1.29</b>			
<b>I. Maintenance Grant</b>												
8.01 School Maintenance	0.05			401	20.05		20.05	401	20.05			
<b>Sub Total</b>				<b>401</b>	<b>20.05</b>		<b>20.05</b>	<b>401</b>	<b>20.05</b>			
<b>J. Management &amp; MIS</b>												
9.01 Management & MIS				0	30.00		30.00		5.08			
<b>Sub Total</b>					<b>30.00</b>		<b>30.00</b>		<b>5.08</b>			
<b>K. Research &amp; Evaluation</b>												
10.01 Research & Evaluation	0.01			456	4.56		4.56	456	2.28			
<b>Sub Total</b>				<b>456</b>	<b>4.56</b>		<b>4.56</b>	<b>456</b>	<b>2.28</b>			
<b>L. School Grant</b>												
11.01 Primary School Grant	0.02			381	7.62		7.62	381	7.62			
11.02 Upper Primary School Grant	0.02			120	2.40		2.40	120	2.40			
<b>Sub Total</b>				<b>501</b>	<b>10.02</b>		<b>10.02</b>	<b>501</b>	<b>10.02</b>			
<b>M. Teachers Grant</b>												
12.01 Primary Teachers Grant	0.005			1641	8.21		8.21	1641	8.21			
12.02 Upper Primary Teachers Grant	0.005			819	4.10		4.10	819	4.10			
<b>Sub Total</b>				<b>2460</b>	<b>12.31</b>		<b>12.31</b>	<b>2460</b>	<b>12.31</b>			
<b>N. Teachers Salary</b>												
13.01 Primary New Teachers	0.04			82	29.52		29.52					
13.02 UP New Teachers	0.04			11	3.96		3.96					
13.03 New Head Master Primary				0	0.00		0.00					
13.04 New Head Master Upper Primary				0	0.00		0.00					
13.05 New Additional Teachers				0	0.00		0.00					
13.06 New Para Teacher				0	0.00		0.00					
13.07 New Other				0	0.00		0.00					
<b>N. Teachers Salary (Recurring)</b>												
14.01 Primary Teachers				0	0.00		0.00					
14.02 UP Teachers ( R )				0	0.00		0.00					
14.03 Head Master Primary ( R )				0	0.00		0.00					
14.04 Head Master Upper Primary				0	0.00		0.00					
14.05 Additional Teachers ( R )				0	0.00		0.00					
14.06 Para Teachers ( R )				0	0.00		0.00					
14.07 Other ( R )				0	0.00		0.00					
<b>Sub Total</b>				<b>93</b>	<b>33.48</b>		<b>33.48</b>					
<b>O. Teaching Learning Equipment</b>												
15.01 TLE - New Primary	0.1			41	4.10		4.10					
15.02 TLE - New Upper Primary	0.5			11	5.50		5.50					
15.03 UPS not covered under OBB	0.5			43	21.50		21.50					
15.04 Other (TLE)				0	0.00		0.00					
<b>Sub Total</b>				<b>95</b>	<b>31.10</b>		<b>31.10</b>					
<b>P. Teachers Training</b>												
16.01 Inservice	0.0007			400	5.60		5.60	250	3.50			
16.02 New Recruit	0.0007			180	3.78		3.78					
16.03 Untrained	0.0007			200	8.40		8.40					
16.04 Distance Education	0			0	0.00		0.00	50	2.10			
16.05 Other	0			0	0.00		0.00					
<b>Sub Total</b>				<b>780</b>	<b>17.78</b>		<b>17.78</b>	<b>300</b>	<b>5.60</b>			
<b>Q. Community Mobilisation</b>												
17.01 Community Mobilisation	0.0003			2226	1.34		1.34	2226	1.34			
<b>Sub Total</b>				<b>2226</b>	<b>1.34</b>		<b>1.34</b>	<b>2226</b>	<b>1.34</b>			
<b>SEIMAT</b>												
<b>Sub Total</b>					<b>0.00</b>							
<b>X Others</b>												
<b>Sub Total</b>					<b>0.00</b>							
<b>GRAND TOTAL</b>				<b>94.50</b>	<b>523.05</b>		<b>617.55</b>	<b>128.91</b>		<b>48.80</b>		



Activity	Total Valley										
	Unit Cost	Spill Over		Fresh Approval		AWP&B for the		1st Inst.		State Share	
		2004-05	2005-06	year 2005-06		Rs. 1327.44 lakhs		Rs. 649.00 lakhs			
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
<b>A. New Schools (Phy)</b>				0	0	0	0	0	0	0	0
0.01 New PS (Phy)				41	0	0	0		0	0	0
0.02 New UPS				41	0	0	0				
<b>B. Block Resource Centre</b>				0	0	0	0				
1.01 Salary of RP-1	0.04000			39	18.72	0	18.72	0	0	39	4.68
1.02 Salary of RP-2				0	0	0	0	0	0	0	0
1.03 Salary of RP-3				0	0	0	0	0	0	0	0
1.04 Furniture Grant	1.00000			0	0	0	0	0	0	0	0
1.05 Contingency Grant	0.12500			9	1.13	0	1.13	9	1.13	0	0
1.06 Meeting, TA	0.00500			9	0.54	0	0.54	9	0.28	0	0
1.07 TLM Grant	0.05000			9	0.45	0	0.45	9	0.45	0	0
1.08 Other				0	0	0	0	0	0	0	0
<b>Sub Total</b>				0	20.84	0	20.84	27	1.86	39	4.68
<b>C. Cluster Resource Centres</b>				0	0	0	0	0	0	0	0
<b>2.01 Salary of RP-1</b>	<b>0.04000</b>			<b>131</b>	<b>62.88</b>	<b>0</b>	<b>62.88</b>	<b>0</b>	<b>0</b>	<b>131</b>	<b>15.72</b>
2.02 Salary of RP-2	0.00000			0	0	0	0	0	0	0	0
2.03 Furniture Grant	1.00000			12	1.2	0	1.2	12	1.2	0	0
2.04 Contingency Grant	0.02500			69	1.73	0	1.73	69	1.73	0	0
2.05 Meeting, TA	0.00200			69	1.65	0	1.65	69	0.83	0	0
2.06 TLM Grant	0.01000			69	0.69	0	0.69	69	0.69	0	0
2.07 Other	0.00000			0	0	0	0	0	0	0	0
<b>Sub Total</b>				0	68.15	0	68.15	219	4.45	131	15.72
<b>D. Civil Works</b>		0	0	0	0	0	0	0	0	0	0
<b>3.01 BRC</b>	<b>6.00000</b>	<b>1</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3.02 CRC	2.00000	14	42	25	50	33	92	0	0	0	0
3.03 Primary School	2.50000	0	0	0	0	0	0	0	0	0	0
3.04 Upper Primary	3.00000	0	0	20	40	20	40	0	0	0	0
3.05 Building Less (P)	3.00000	22	55	45	112.5	25	167.5	0	0	45	112.5
3.06 Building Less (UP)	3.00000	2	6	5	15	3	21	5	15	0	0
3.07 Dilapidated Building (P)	0.00000	0	0	21	52.5	21	52.5	0	0	16	40
3.08 Dilapidated Building (UP)	2.50000	0	0	13	37	9	37	0	0	0	0
3.09 Additional Class Room	1.50000	100	165	145	217.5	128	382.5	0	0	0	0
3.10 Toilet/Urinals	0.25000	150	63.2	210	42.5	0	105.7	0	0	110	22.5
3.11 Water Facility	0.15000	350	67.5	10	1.5	0	69	0	0	0	0
3.12 Boundary Wall	0.50000	40	20	10	5	0	25	0	0	0	0
3.13 Separation Wall	0.05000	78	8.9	10	0.5	50	9.4	0	0	10	0.5
3.14 Electrification	0.05000	50	4.2	10	0.5	0	4.7	0	0	0	0
3.15 Child Friendly	0.00000	0	0	0	0	0	0	0	0	0	0
3.16 Last Year Balance Fund.	0.00000	0	0	0	0	0	0	0	0	0	0
3.17 Other	0.00000	0	0	0	0	0	0	0	0	0	0
<b>Sub Total</b>		0	443.8	0	574.5	220.2	1018.3	5	15	181	175.5
<b>E. Interventions for out of School Children</b>				0	0	0	0	0	0	0	0
<b>4.01 EGS Centre (P)</b>	<b>0.00845</b>			<b>12126</b>	<b>102.47</b>	<b>0</b>	<b>102.47</b>	<b>12126</b>	<b>51.22</b>	<b>0</b>	<b>0</b>
4.02 EGS Centre (UP)	0.00000			374	4.49	0	4.49	0	0	0	0
4.03 Back to School	0.00300			8026	18.63	0	18.63	0	0	0	0
4.04 Bridge Course	0.00845			14693	124.31	0	124.31	14693	62.12	0	0
4.05 Remedial Teaching				14960	39.48	0	39.48	0	0	0	0
4.06 Residential Bridge	0.06800			1500	102	0	102	0	0	0	0
4.07 Innovative Scheme				1352	11.08	0	11.08	0	0	1352	11.08
4.08 Other				8892	74.94	0	74.94	0	0	0	0
<b>Sub Total</b>				61923	477.4	0	477.4	26819	113.34	1352	11.08
<b>F. Free Text Book</b>								0	0	0	0
<b>5.01 Free Text Book (P)</b>	<b>0.00150</b>			<b>80750</b>	<b>121.12</b>	<b>42087</b>	<b>121.12</b>	<b>80750</b>	<b>121.12</b>	<b>0</b>	<b>0</b>
5.02 Free Text Book (UP)	0.00150			27861	41.8	13447	41.8	27861	41.8	0	0
<b>Sub Total</b>				89570	162.92	55534	162.92	108611	162.92	0	0
<b>G. Innovative Activity</b>											
<b>6.01 ECCE</b>	<b>0.00000</b>			<b>0</b>	<b>50.1</b>	<b>0</b>	<b>50.1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14</b>
6.02 Girls Education	0.00000			0	20.63	0	20.63	0	5.5	0	0
6.03 SC / ST	0.00000			0	36.47	0	36.47	0	0	0	9
6.04 Computer Education	0.00000			0	13.68	0	13.68	0	0	0	4.5
6.05 Other	0.00000			0	0	0	0	0	0	0	0
<b>Sub Total</b>				0	120.88	0	120.88	0	5.5	0	27.5

Activity	Total Valley										
	Unit Cost	Spill Over		Fresh Approval		AWP&B for the year 2005-06		1st Inst. Rs. 1327.44 lakhs		State Share Rs. 649.00 lakhs	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
<b>H. Interventions for Disabled Children</b>								0	0	0	0
7.01 IED	0.01200			1019	12.23	0	12.23	1019	6.13	0	0
<b>Sub Total</b>				<b>1019</b>	<b>12.23</b>	<b>0</b>	<b>12.23</b>	<b>1019</b>	<b>6.13</b>	<b>0</b>	<b>0</b>
<b>I. Maintenance Grant</b>								0	0	0	0
8.01 School Maintenance	0.05000			1239	61.95	0	61.95	1239	61.95	0	0
<b>Sub Total</b>				<b>1239</b>	<b>61.95</b>	<b>0</b>	<b>61.95</b>	<b>1239</b>	<b>61.95</b>	<b>0</b>	<b>0</b>
<b>J. Management &amp; MIS</b>								0	0	0	0
9.01 Management & MIS				0	88.07	0	88.07	0	20.47	0	0
<b>Sub Total</b>				<b>0</b>	<b>88.07</b>	<b>0</b>	<b>88.07</b>	<b>0</b>	<b>20.47</b>	<b>0</b>	<b>0</b>
<b>K. Research &amp; Evaluation</b>								0	0	0	0
10.01 Research & Evaluation	0.01000			1535	15.35	0	15.35	1535	7.68	0	0
<b>Sub Total</b>				<b>1231</b>	<b>15.35</b>	<b>0</b>	<b>15.35</b>	<b>1535</b>	<b>7.68</b>	<b>0</b>	<b>0</b>
<b>L. School Grant</b>								0	0	0	0
11.01 Primary School Grant	0.02000			1369	27.38	0	27.38	1369	27.38	0	0
11.02 Upper Primary School Grant	0.02000			347	6.94	0	6.94	347	6.94	0	0
<b>Sub Total</b>				<b>1716</b>	<b>34.32</b>	<b>0</b>	<b>34.32</b>	<b>1716</b>	<b>34.32</b>	<b>0</b>	<b>0</b>
<b>M. Teachers Grant</b>								0	0	0	0
12.01 Primary Teachers Grant	0.00500			4838	24.2	0	24.2	4838	24.2	0	0
12.02 Upper Primary Teachers Grant	0.00500			2405	12.03	0	12.03	2405	12.03	0	0
<b>Sub Total</b>				<b>7243</b>	<b>36.23</b>	<b>0</b>	<b>36.23</b>	<b>7243</b>	<b>36.23</b>	<b>0</b>	<b>0</b>
<b>N. Teachers Salary</b>								0	0	0	0
13.01 Primary New Teachers	0.02000			82	29.52	0	29.52	0	0	0	0
13.02 UP New Teachers	0.04000			41	14.76	0	14.76	0	0	0	0
13.03 New Head Master Primary				0	0	0	0	0	0	0	0
13.04 New Head Master Upper Primary				0	0	0	0	0	0	0	0
13.05 New Additional Teachers				0	0	0	0	0	0	0	0
13.06 New Para Teacher				0	0	0	0	0	0	0	0
13.07 New Other				0	0	0	0	0	0	0	0
<b>N. Teachers Salary (Recurring)</b>								0	0	0	0
14.01 Primary Teachers				0	0	0	0	0	0	0	0
14.02 UP Teachers ( R )				0	0	0	0	0	0	0	0
14.03 Head Master Primary ( R )				0	0	0	0	0	0	0	0
14.04 Head Master Upper Primary				0	0	0	0	0	0	0	0
14.05 Additional Teachers ( R )				0	0	0	0	0	0	0	0
14.06 Para Teachers ( R )				0	0	0	0	0	0	0	0
14.07 Other ( R )				0	0	0	0	0	0	0	0
<b>Sub Total</b>				<b>123</b>	<b>44.28</b>	<b>0</b>	<b>44.28</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>O. Teaching Learning Equipment</b>								0	0	0	0
15.01 TLE - New Primary	0.10000	0		41	4.1	0	4.1	0	0	0	0
15.02 TLE - New Upper Primary	0.50000	30	15	41	20.5	60	35.5	0	0	0	0
15.03 UPS not covered under OBB	0.50000		0	72	36	0	36	0	0	0	0
15.04 Other (TLE)			0	0	0	0	0	0	0	0	0
<b>Sub Total</b>			<b>15</b>	<b>154</b>	<b>60.6</b>	<b>0</b>	<b>75.6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>P. Teachers Training</b>								0	0	0	0
16.01 Inservice	0.00070			3627	50.78	0	50.78	850	11.9	0	0
16.02 New Recruit	0.00000			490	10.29	0	10.29	0	0	0	0
16.03 Untrained	0.00070			600	25.2	0	25.2	0	0	0	0
16.04 Distance Education	0.00000			0	0	0	0	200	8.4	0	0
16.05 Other				0	0	0	0	0	0	0	0
<b>Sub Total</b>				<b>4717</b>	<b>86.27</b>	<b>0</b>	<b>86.27</b>	<b>1050</b>	<b>20.3</b>	<b>0</b>	<b>0</b>
<b>Q. Community Mobilisation</b>											
17.01 Community Mobilisation	0.00030			6484	3.9	0	3.9	6484	3.9	0	0
<b>Sub Total</b>				<b>6484</b>	<b>3.9</b>	<b>0</b>	<b>3.9</b>	<b>6484</b>	<b>3.9</b>	<b>0</b>	<b>0</b>
<b>SEIMAT</b>								0	0	0	0
<b>Sub Total</b>								0	0	0	0
<b>X Others</b>								0	0	0	0
<b>Sub Total</b>								0	0	0	0
<b>GRAND TOTAL</b>			<b>458.8</b>	<b>1867.89</b>	<b>580.26</b>	<b>2326.69</b>	<b>0</b>	<b>494.05</b>	<b>0</b>	<b>234.48</b>	

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Activity	Unit Cost	Spill Over		Fresh Approved		AWP&B for the		1st Inst.		State Share	
		2004-05		2005-06		year 2005-06		Rs. 1327.44 lakhs		Rs. 649.00 lakhs	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
<b>A. New Schools (Phy)</b>											
0.01 New PS (Phy)				0	0.00						
0.02 New UPS											
<b>B. Block Resource Centre</b>											
1.01 Salary of RP-1	0.04			8	3.84	8	4			8	0.96
1.02 Salary of RP-2				0	0.00	0	0				
1.03 Salary of RP-3				0	0.00	0	0				
1.04 Furniture Grant	1			0	0.00	0	0				
1.05 Contingency Grant	0.125			4	0.50	4	1	4	0.50		
1.06 Meeting, TA	0.005			4	0.24	4	0	4	0.12		
1.07 TLM Grant	0.05			4	0.20	4	0	4	0.20		
1.08 Other				0	0.00	0	0				
<b>Sub Total</b>					<b>4.78</b>		<b>5</b>	<b>12</b>	<b>0.82</b>		<b>0.96</b>
<b>C. Cluster Resource Centres</b>											
2.01 Salary of RP-1	0.04			60	28.80	60	29			60	7.20
2.02 Salary of RP-2	0			0	0.00	0	0				
2.03 Furniture Grant	0.1			7	0.70	7	1	7	0.70		
2.04 Contingency Grant	0.025			15	0.38	15	0	15	0.38		
2.05 Meeting, TA	0.002			15	0.36	15	0	15	0.18		
2.06 TLM Grant	0.01			15	0.15	15	0	15	0.15		
2.07 Other	0			0	0.00	0	0				
<b>Sub Total</b>					<b>30.39</b>		<b>30</b>	<b>52</b>	<b>1.41</b>		<b>7.20</b>
<b>D. Civil Works</b>											
3.01 BRC	6	1	6.00	1	6.00	2	12	1	6.00		
3.02 CRC	2	2	4.00	3	6.00	5	10				
3.03 Primary School	2			0	0.00	0	0				
3.04 Upper Primary	2			0	0.00	0	0				
3.05 Building Less (P)	2	4	10.00	35	70.00	39	80			35	70.00
3.06 Building Less (UP)	3	5	15.00	5	15.00	10	30	5	15.00		
3.07 Dilapidated Building (P)	0.4			0	0.00	0	0				
3.08 Dilapidated Building (UP)	0.4			0	0.00	0	0				
3.09 Additional Class Room	1			4	4.00	4	4				
3.10 Toilet/Urinals	0.2	60	24.00	0	0.00	60	24				
3.11 Water Facility	0.15	40	12.00	0	0.00	40	12				
3.12 Boundary Wall	0.5			0	0.00	0	0				
3.13 Separation Wall				0	0.00	0	0				
3.14 Electrification	0.05	80	4.00	0	0.00	80	4				
3.15 Child Friendly	0			0	0.00	0	0				
3.16 Last Year Balance Fund.	0			0	0.00	0	0				
3.17 Other	0			0	0.00	0	0				
<b>Sub Total</b>			<b>75.00</b>		<b>101.00</b>		<b>176</b>	<b>6</b>	<b>21.00</b>		<b>70.00</b>
<b>E. Interventions for out of School Children</b>											
4.01 EGS Centre (P)	0.00845			2901	24.51	2901	25	2901	12.25		
4.02 EGS Centre (UP)	0			0	0.00	0	0				
4.03 Back to School	0.003			976	2.93	976	3				
4.04 Bridge Course	0.00845			400	3.38	400	3	400	1.70		
4.05 Remedial Teaching	0.0007			1500	1.05	1500	1				
4.06 Residential Bridge	0.068			400	27.20	400	27				
4.07 Innovative Scheme				0	0.00	0	0				
4.08 Other				0	0.00	0	0				
<b>Sub Total</b>				<b>6177</b>	<b>59.07</b>	<b>6177</b>	<b>59</b>	<b>3301</b>	<b>13.95</b>		
<b>F. Free Text Book</b>											
5.01 Free Text Book (P)	0.0015			16781	25.17	16781	25.17	16781	25.17		
5.02 Free Text Book (UP)	0.0015			5358	8.04	5358	8.04	5358	8.04		
<b>Sub Total</b>					<b>33.21</b>		<b>33.21</b>	<b>22139</b>	<b>33.21</b>		
<b>G. Innovative Activity</b>											
6.01 ECCE				0	15.00		15.00				3.50
6.02 Girls Education				0	11.90		11.90		3.00		
6.03 SC / ST				0	15.00		15.00				5.00
6.04 Computer Education				0	0.00		0.00				
6.05 Other				0	0.00		0.00				
<b>Sub Total</b>					<b>41.90</b>		<b>41.90</b>		<b>3.00</b>		<b>8.50</b>

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Activity	Unit Cost	Spill Over		Fresh Approved		AWP&B for the		1st Inst.		State Share	
		2004-05		2005-06		year 2005-06		Rs. 1327.44 lakhs		Rs. 649.00 lakhs	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
<b>H. Interventions for Disabled Children</b>											
7.01 IED	0.012			242	2.90	242	2.90	242	1.45		
<b>Sub Total</b>				<b>242</b>	<b>2.90</b>	<b>242</b>	<b>2.90</b>	<b>242</b>	<b>1.45</b>		
<b>I. Maintenance Grant</b>											
8.01 School Maintenance	0.05			168	8.40	168	8.40	168	8.40		
<b>Sub Total</b>				<b>168</b>	<b>8.40</b>	<b>168</b>	<b>8.40</b>	<b>168</b>	<b>8.40</b>		
<b>J. Management &amp; MIS</b>											
9.01 Management & MIS				0	12.50		12.50		8.54		
<b>Sub Total</b>					<b>12.50</b>		<b>12.50</b>		<b>8.54</b>		
<b>K. Research &amp; Evaluation</b>											
10.01 Research & Evaluation	0.01			250	2.50	250	2.50	250	1.25		
<b>Sub Total</b>				<b>250</b>	<b>2.50</b>	<b>250</b>	<b>2.50</b>	<b>250</b>	<b>1.25</b>		
<b>L. School Grant</b>											
11.01 Primary School Grant	0.02			235	4.70	235	4.70	235	4.70		
11.02 Upper Primary School Grant	0.02			21	0.42	21	0.42	21	0.42		
<b>Sub Total</b>				<b>256</b>	<b>5.12</b>	<b>256</b>	<b>5.12</b>	<b>256</b>	<b>5.12</b>		
<b>M. Teachers Grant</b>											
12.01 Primary Teachers Grant	0.005			550	2.75	550	2.75	550	2.75		
12.02 Upper Primary Teachers Grant	0.005			131	0.66	131	0.66	131	0.66		
<b>Sub Total</b>				<b>681</b>	<b>3.41</b>	<b>681</b>	<b>3.41</b>	<b>681</b>	<b>3.41</b>		
<b>N. Teachers Salary</b>											
13.01 Primary New Teachers	0.04			0	0.00		0.00				
13.02 UP New Teachers	0.05			0	0.00		0.00				
13.03 New Head Master Primary				0	0.00		0.00				
13.04 New Head Master Upper Primary				0	0.00		0.00				
13.05 New Additional Teachers				0	0.00		0.00				
13.06 New Para Teacher				0	0.00		0.00				
13.07 New Other				0	0.00		0.00				
<b>N. Teachers Salary (Recurring)</b>											
14.01 Primary Teachers				0	0.00		0.00				
14.02 UP Teachers ( R )				0	0.00		0.00				
14.03 Head Master Primary (R )				0	0.00		0.00				
14.04 Head Master Upper Primary				0	0.00		0.00				
14.05 Additional Teachers (R)				0	0.00		0.00				
14.06 Para Teachers (R)				0	0.00		0.00				
14.07 Other ( R )				0	0.00		0.00				
<b>Sub Total</b>					<b>0.00</b>		<b>0.00</b>				
<b>O. Teaching Learning Equipment</b>											
15.01 TLE - New Primary	0.1			0	0.00		0.00				
15.02 TLE - New Upper Primary	0.5			0	0.00		0.00				
15.03 UPS not covered under OBB				0	0.00		0.00				
15.04 Other (TLE)				0	0.00		0.00				
<b>Sub Total</b>					<b>0.00</b>		<b>0.00</b>				
<b>P. Teachers Training</b>											
16.01 Inservice	0.0007			250	3.50	250	3.50	200	2.80		
16.02 New Recruit	0.0007			23	0.48	23	0.48				
16.03 Untrained	0.0007			200	8.40	200	8.40				
16.04 Distance Education	0			0	0.00	0	0.00	50	2.10		
16.05 Other	0			0	0.00	0	0.00				
<b>Sub Total</b>				<b>473</b>	<b>12.38</b>	<b>473</b>	<b>12.38</b>	<b>250</b>	<b>4.90</b>		
<b>Q. Community Mobilisation</b>											
17.01 Community Mobilisation	0.0003			1986	1.19	1986	1.19	1986	1.19		
<b>Sub Total</b>				<b>1986</b>	<b>1.19</b>	<b>1986</b>	<b>1.19</b>	<b>1986</b>	<b>1.19</b>		
<b>SEIMAT</b>											
<b>Sub Total</b>					<b>0.00</b>						
<b>X Others</b>											
<b>Sub Total</b>					<b>0.00</b>						
<b>GRAND TOTAL</b>			75.00		318.75		393.75		107.65		86.66

## Annual Work Plan and Budget(2005-06)

## Churachandpur

Activity	Unit Cost	Spill Over		Fresh Approved		AWP&B for the year 2005-06		1st Inst. Rs. 1327.44 lakhs		State Share Rs. 649.00 lakhs	
		2004-05		2005-06		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
		Phy.	Fin.	Phy.	Fin.						
<b>A. New Schools (Phy)</b>											
0.01 New PS (Phy)				0	0.00						
0.02 New UPS											
<b>B. Block Resource Centre</b>											
1.01 Salary of RP-1	0.04000			12	5.76	12	5.76			12	1.44
1.02 Salary of RP-2				0	0.00	0	0.00				
1.03 Salary of RP-3				0	0.00	0	0.00				
1.04 Furniture Grant				0	0.00	0	0.00				
1.05 Contingency Grant	0.12500			6	0.75	6	0.75	6	0.75		
1.06 Meeting, TA	0.00500			6	0.36	6	0.36	6	0.18		
1.07 TLM Grant	0.05000			6	0.30	6	0.30	6	0.30		
1.08 Other				0	0.00	0	0.00				
<b>Sub Total</b>					<b>7.17</b>		<b>7.17</b>	<b>18</b>	<b>1.23</b>	<b>12</b>	<b>1.44</b>
<b>C. Cluster Resource Centres</b>											
2.01 Salary of RP-1	0.04000			48	23.04	48	23.04			48	5.76
2.02 Salary of RP-2				0	0.00	0	0.00				
2.03 Furniture Grant				0	0.00	0	0.00				
2.04 Contingency Grant	0.02500			19	0.48	19	0.48	19	0.48		
2.05 Meeting, TA	0.00200			19	0.46	19	0.46	19	0.23		
2.06 TLM Grant	0.01000			19	0.19	19	0.19	19	0.19		
2.07 Other	0.00000			0	0.00	0	0.00				
<b>Sub Total</b>					<b>24.17</b>		<b>24.17</b>	<b>57</b>	<b>0.90</b>	<b>48</b>	<b>5.76</b>
<b>D. Civil Works</b>											
3.01 BRC	6.00000	2	12.00	2	12.00	4	24.00	2	12.00		
3.02 CRC	2.00000			3	6.00	3	6.00				
3.03 Primary School				0	0.00	0	0.00				
3.04 Upper Primary				0	0.00	0	0.00				
3.05 Building Less (P)	2.50000	14	35.00	10	25.00	24	60.00			10	25.00
3.06 Building Less (UP)		12	36.00	0	0.00	12	36.00				
3.07 Dilapidated Building (P)				0	0.00	0	0.00				
3.08 Dilapidated Building (UP)				0	0.00	0	0.00				
3.09 Additional Class Room	1.50000			20	30.00	20	30.00				
3.10 Toilet/Urinals	0.20000		30.00	50	10.00	50	40.00			50	10.00
3.11 Water Facility	0.15000		11.25	145	21.75	145	33.00				
3.12 Boundary Wall				0	0.00	0	0.00				
3.13 Separation Wall			0.75	0	0.00	0	0.75				
3.14 Electrification			1.25	0	0.00	0	1.25				
3.15 Child Friendly				0	0.00	0	0.00				
3.16 Last Year Balance Fund.				0	0.00	0	0.00				
3.17 Other				0	0.00	0	0.00				
<b>Sub Total</b>			<b>126.25</b>		<b>104.75</b>		<b>231.00</b>	<b>2</b>	<b>12.00</b>	<b>60</b>	<b>35.00</b>
<b>E. Interventions for out of School Children</b>											
4.01 EGS Centre (P)	0.00845			2765	23.36	2765	23.36	2765	11.68		
4.02 EGS Centre (UP)				0	0.00	0	0.00				
4.03 Back to School	0.00300			2500	7.50	2500	7.50				
4.04 Bridge Course	0.00845			3100	26.19	3100	26.19	3100	13.10		
4.05 Remedial Teaching	0.00300			200	0.60	200	0.60				
4.06 Residential Bridge	0.06800			400	27.20	400	27.20				
4.07 Innovative Scheme				0	0.00	0	0.00				
4.08 Other	0.00820			2728	22.37	2728	22.37				
<b>Sub Total</b>				<b>11693</b>	<b>107.22</b>	<b>11693</b>	<b>107.22</b>	<b>5865</b>	<b>24.78</b>		
<b>F. Free Text Book</b>											
5.01 Free Text Book (P)	0.00150			13004	19.51	13004	19.51	13004	19.51		
5.02 Free Text Book (UP)	0.00150			4821	7.23	4821	7.23	4821	7.23		
<b>Sub Total</b>				<b>17825</b>	<b>26.74</b>	<b>17825</b>	<b>26.74</b>	<b>17825</b>	<b>26.74</b>		
<b>G. Innovative Activity</b>											
6.01 ECCE	0.00000			0	14.98		14.98				3.50
6.02 Girls Education	0.00000			0	7.52		7.52		2.00		
6.03 SC / ST	0.00000			0	15.00		15.00				5.00
6.04 Computer Education	0.00000			0	0.00		0.00				
6.05 Other	0.00000			0	0.00		0.00				
<b>Sub Total</b>				<b>0</b>	<b>37.50</b>		<b>37.50</b>		<b>2.00</b>		<b>8.50</b>

Activity	Churachandpur										
	Unit	Spill Over		Fresh Approved		AWP&B for the		1st Inst.		State Share	
		Cost	2004-05	2005-06	2005-06	year 2005-06	1327.44 lakhs	Rs. 649.00 lakhs	Phy.	Fin.	Phy.
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
<b>H. Interventions for Disabled Children</b>											
7.01 IED	0.01200			224	2.69	224	2.69	224	1.35		
<b>Sub Total</b>				<b>224</b>	<b>2.69</b>	<b>224</b>	<b>2.69</b>	<b>224</b>	<b>1.35</b>		
<b>I. Maintenance Grant</b>											
8.01 School Maintenance	0.05000			328	16.40	328	16.40	328	16.40		
<b>Sub Total</b>				<b>328</b>	<b>16.40</b>	<b>328</b>	<b>16.40</b>	<b>328</b>	<b>16.40</b>		
<b>J. Management &amp; MIS</b>											
9.01 Management & MIS				0	5.30	0	5.30		5.99		
<b>Sub Total</b>					<b>5.30</b>		<b>5.30</b>		<b>5.99</b>		
<b>K. Research &amp; Evaluation</b>											
10.01 Research & Evaluation	0.01000			359	3.59	359	3.59	359	1.80		
<b>Sub Total</b>				<b>359</b>	<b>3.59</b>	<b>359</b>	<b>3.59</b>	<b>359</b>	<b>1.80</b>		<b>50.70</b>
<b>L. School Grant</b>											
11.01 Primary School Grant	0.02000			288	5.76	288	5.76	288	5.76		
11.02 Upper Primary School Grant	0.02000			97	1.94	97	1.94	97	1.94		
<b>Sub Total</b>				<b>385</b>	<b>7.70</b>	<b>385</b>	<b>7.70</b>	<b>385</b>	<b>7.70</b>		
<b>M. Teachers Grant</b>											
12.01 Primary Teachers Grant	0.00500			975	4.88	975	4.88	975	4.88		
12.02 Upper Primary Teachers Grant	0.00500			567	2.84	567	2.84	567	2.84		
<b>Sub Total</b>				<b>1542</b>	<b>7.72</b>	<b>1542</b>	<b>7.72</b>	<b>1542</b>	<b>7.72</b>		
<b>N. Teachers Salary</b>											
13.01 Primary New Teachers	0.04000			0	0.00		0.00				
13.02 UP New Teachers	0.05000			0	0.00		0.00				
13.03 New Head Master Primary				0	0.00		0.00				
13.04 New Head Master Upper Primary				0	0.00		0.00				
13.05 New Additional Teachers				0	0.00		0.00				
13.06 New Para Teacher				0	0.00		0.00				
13.07 New Other				0	0.00		0.00				
<b>N. Teachers Salary (Recurring)</b>											
14.01 Primary Teachers				0	0.00		0.00				
14.02 UP Teachers ( R )				0	0.00		0.00				
14.03 Head Master Primary (R )				0	0.00		0.00				
14.04 Head Master Upper Primary				0	0.00		0.00				
14.05 Additional Teachers (R)				0	0.00		0.00				
14.06 Para Teachers (R)				0	0.00		0.00				
14.07 Other ( R )				0	0.00		0.00				
<b>Sub Total</b>				<b>0</b>	<b>0.00</b>		<b>0.00</b>				
<b>O. Teaching Learning Equipment</b>											
15.01 TLE - New Primary				0	0.00		0.00				
15.02 TLE - New Upper Primary				0	0.00		0.00				
15.03 UPS not covered under OBB				0	0.00		0.00				
15.04 Other (TLE)				0	0.00		0.00				
<b>Sub Total</b>				<b>0</b>	<b>0.00</b>		<b>0.00</b>				
<b>P. Teachers Training</b>											
16.01 Inservice	0.00070			1086	15.20	1086	15.20	100	1.40		
16.02 New Recruit				0	0.00	0	0.00				
16.03 Untrained				0	0.00	0	0.00				
16.04 Distance Education	0.00000			0	0.00	0	0.00	50	2.10		
16.05 Other	0.00000			0	0.00	0	0.00				
<b>Sub Total</b>				<b>1086</b>	<b>15.20</b>	<b>1086</b>	<b>15.20</b>	<b>150</b>	<b>3.50</b>		
<b>Q. Community Mobilisation</b>											
17.01 Community Mobilisation	0.00030			3082	1.85	3082	1.85	3082	1.84		
<b>Sub Total</b>				<b>3082</b>	<b>1.85</b>	<b>3082</b>	<b>1.85</b>	<b>3082</b>	<b>1.84</b>		
<b>SEIMAT</b>											
<b>Sub Total</b>					0.00						
<b>X Others</b>											
<b>Sub Total</b>					0.00						
<b>GRAND TOTAL</b>			<b>126.25</b>		<b>368.00</b>		<b>494.25</b>		<b>113.95</b>		

## Annual Work Plan and Budget(2005-06)

Activity	Senapati										
	Unit Cost	Spill Over		Fresh Approved		AWP&B for the year 2005-06		1st Inst.		State Share	
		2004-05		2005-06				1327.44 lakhs		Rs. 649.00 lakhs	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
<b>A. New Schools (Phy)</b>											
0.01 New PS (Phy)			0	0.00							
0.02 New UPS											
<b>B. Block Resource Centre</b>											
1.01 Salary of RP-1	0.04000		14	6.72		6.72				14	1.68
1.02 Salary of RP-2			0	0.00		0.00					
1.03 Salary of RP-3			0	0.00		0.00					
1.04 Furniture Grant			0	0.00		0.00					
1.05 Contingency Grant	0.12500		6	0.75		0.75	6	0.75			
1.06 Meeting, TA	0.00500		6	0.36		0.36	6	0.18			
1.07 TLM Grant	0.05000		6	0.30		0.30	6	0.30			
1.08 Other			0	0.00		0.00					
<b>Sub Total</b>				<b>8.13</b>		<b>8.13</b>	<b>18</b>	<b>1.23</b>		<b>14</b>	<b>1.68</b>
<b>C. Cluster Resource Centres</b>											
2.01 Salary of RP-1	0.04000		66	31.68		31.68				66	7.92
2.02 Salary of RP-2			0	0.00		0.00					
2.03 Furniture Grant	0.10000		6	0.60		0.60	6	0.60			
2.04 Contingency Grant	0.02500		30	0.75		0.75	30	0.75			
2.05 Meeting, TA	0.00200		30	0.72		0.72	30	0.36			
2.06 TLM Grant	0.01000		30	0.30		0.30	30	0.30			
2.07 Other			0	0.00		0.00					
<b>Sub Total</b>				<b>34.05</b>		<b>34.05</b>	<b>96</b>	<b>2.01</b>		<b>66</b>	<b>7.92</b>
<b>D. Civil Works</b>											
3.01 BRC	6.00000	3	18.00	0	0.00	3	18.00				
3.02 CRC	2.00000	5	14.00	10	20.00	15	34.00				
3.03 Primary School				0	0.00		0.00				
3.04 Upper Primary				0	0.00		0.00				
3.05 Building Less (P)	2.50000	3	12.50	12	30.00	15	42.50			12	30.00
3.06 Building Less (UP)	3.00000	8	24.00	12	36.00	20	60.00	12	36.00		
3.07 Dilapidated Building (P)	2.50000			40	100.00	40	100.00			20	50.00
3.08 Dilapidated Building (UP)	3.00000			0	0.00		0.00				
3.09 Additional Class Room	1.50000			2	3.00	2	3.00				
3.10 Toilet/Urinals	0.20000	130	26.00	0	0.00	130	26.00				
3.11 Water Facility	0.15000	47	7.00	0	0.00	47	7.00				
3.12 Boundary Wall	0.50000	10	5.00	0	0.00	10	5.00				
3.13 Separation Wall				0	0.00		0.00				
3.14 Electrification	0.05000			0	0.00		0.00				
3.15 Child Friendly				0	0.00		0.00				
3.16 Last Year Balance Fund.				0	0.00		0.00				
3.17 Other				0	0.00		0.00				
<b>Sub Total</b>			<b>106.50</b>	<b>189.00</b>		<b>295.50</b>	<b>12</b>	<b>36.00</b>		<b>32</b>	<b>80.00</b>
<b>E. Interventions for out of School Children</b>											
4.01 EGS Centre (P)	0.00845			4500	38.25	4500	38.25	4500	19.12		
4.02 EGS Centre (UP)											
4.03 Back to School	0.00300			5000	15.00	5000	15.00				
4.04 Bridge Course	0.00845			7086	59.88	7086	59.88	7086	29.94		
4.05 Remedial Teaching	0.00070			5000	3.50	5000	3.50				
4.06 Residential Bridge	0.06800			400	27.20	400	27.20				
4.07 Innovative Scheme				0	0.00	0	0.00				
4.08 Other	0.00850			3000	25.35	3000	25.35				
<b>Sub Total</b>				<b>24986</b>	<b>169.18</b>	<b>24986</b>	<b>169.18</b>	<b>11586</b>	<b>49.06</b>		
<b>F. Free Text Book</b>											
5.01 Free Text Book (P)	0.00150			47118	70.68	47118	70.68	47118	70.68		
5.02 Free Text Book (UP)	0.00150			22286	33.43	22286	33.43	22286	33.43		
<b>Sub Total</b>				<b>69404</b>	<b>104.11</b>	<b>69404</b>	<b>104.11</b>	<b>69404</b>	<b>104.11</b>		
<b>G. Innovative Activity</b>											
6.01 ECCE	0.00000			0	15.00		15.00				3.50
6.02 Girls Education	0.00000			0	15.00		15.00		4.00		
6.03 SC / ST	0.00000			0	0.00		0.00				
6.04 Computer Education	0.00000			0	0.00		0.00				
6.05 Other	0.00000			0	0.00		0.00				
<b>Sub Total</b>				<b>0</b>	<b>30.00</b>		<b>30.00</b>		<b>4.00</b>		<b>3.50</b>

Activity	Senapati										
	Unit Cost	Spill Over		Fresh Approved		AWP&B for the year 2005-06		1st Inst.		State Share	
		2004-05		2005-06		2005-06		1327.44 lakhs		Rs. 649.00 lakhs	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
<b>H. Interventions for Disabled Children</b>											
7.01 IED	0.01200			339	4.07	339	4.07	339	2.04		
<b>Sub Total</b>				<b>339</b>	<b>4.07</b>	<b>339</b>	<b>4.07</b>	<b>339</b>	<b>2.04</b>		
<b>I. Maintenance Grant</b>											
8.01 School Maintenance	0.05000			286	14.30	286	14.30	286	14.30		
<b>Sub Total</b>				<b>286</b>	<b>14.30</b>	<b>286</b>	<b>14.30</b>	<b>286</b>	<b>14.30</b>		
<b>J. Management &amp; MIS</b>											
9.01 Management & MIS				0	12.50	0	12.50		13.08		
<b>Sub Total</b>					<b>12.50</b>		<b>12.50</b>		<b>13.08</b>		
<b>K. Research &amp; Evaluation</b>											
10.01 Research & Evaluation	0.01000			468	4.68	468	4.68	468	2.34		
<b>Sub Total</b>				<b>468</b>	<b>4.68</b>	<b>468</b>	<b>4.68</b>	<b>468</b>	<b>2.34</b>		
<b>L. School Grant</b>											
11.01 Primary School Grant	0.02000			462	9.24	462	9.24	462	9.24		
11.02 Upper Primary School Grant	0.02000			73	1.46	73	1.46	73	1.46		
<b>Sub Total</b>				<b>535</b>	<b>10.70</b>	<b>535</b>	<b>10.70</b>	<b>535</b>	<b>10.70</b>		
<b>M. Teachers Grant</b>											
12.01 Primary Teachers Grant	0.00500			1545	7.73	1545	7.73	1545	7.73		
12.02 Upper Primary Teachers Grant	0.00500			642	3.21	642	3.21	642	3.21		
<b>Sub Total</b>				<b>2187</b>	<b>10.94</b>	<b>2187</b>	<b>10.94</b>	<b>2187</b>	<b>10.94</b>		
<b>N. Teachers Salary</b>											
13.01 Primary New Teachers				0	0.00		0.00				
13.02 UP New Teachers				0	0.00		0.00				
13.03 New Head Master Primary				0	0.00		0.00				
13.04 New Head Master Upper Primary				0	0.00		0.00				
13.05 New Additional Teachers				0	0.00		0.00				
13.06 New Para Teacher				0	0.00		0.00				
13.07 New Other				0	0.00		0.00				
<b>N. Teachers Salary (Recurring)</b>											
14.01 Primary Teachers				0	0.00		0.00				
14.02 UP Teachers ( R )				0	0.00		0.00				
14.03 Head Master Primary ( R )				0	0.00		0.00				
14.04 Head Master Upper Primary				0	0.00		0.00				
14.05 Additional Teachers (R)				0	0.00		0.00				
14.06 Para Teachers (R)				0	0.00		0.00				
14.07 Other ( R )				0	0.00		0.00				
<b>Sub Total</b>				<b>0</b>	<b>0.00</b>		<b>0.00</b>				
<b>O. Teaching Learning Equipment</b>											
15.01 TLE - New Primary	0.00000			0	0.00		0.00				
15.02 TLE - New Upper Primary	0.00000			0	0.00		0.00				
15.03 UPS not covered under OBB	0.00000		31.00	0	0.00		31.00				
15.04 Other (TLE)	0.00000			0	0.00		0.00				
<b>Sub Total</b>			<b>31.00</b>		<b>0.00</b>		<b>31.00</b>				
<b>P. Teachers Training</b>											
16.01 Inservice	0.00070			600	8.40	600	8.40	150	2.10		
16.02 New Recruit				0	0.00	0	0.00				
16.03 Untrained	0.00070			180	7.56	180	7.56				
16.04 Distance Education	0.00000			0	0.00	0	0.00	50	2.10		
16.05 Other	0.00000			0	0.00	0	0.00				
<b>Sub Total</b>				<b>780</b>	<b>15.96</b>	<b>780</b>	<b>15.96</b>	<b>200</b>	<b>4.20</b>		
<b>Q. Community Mobilisation</b>											
17.01 Community Mobilisation	0.00030			3570	2.14	3570	2.14	3570	2.14		
<b>Sub Total</b>				<b>3570</b>	<b>2.14</b>	<b>3570</b>	<b>2.14</b>	<b>3570</b>	<b>2.14</b>		
<b>SEIMAT</b>											
<b>Sub Total</b>					<b>0.00</b>						
<b>X Others</b>											
<b>Sub Total</b>					<b>0.00</b>						
<b>GRAND TOTAL</b>			<b>137.50</b>		<b>609.76</b>		<b>747.26</b>		<b>256.15</b>		<b>93.10</b>



Activity	Tamenglong										
	Unit Cost	Spill Over		Fresh Approval		AWP&B for the year 2005-06		1st Inst. Rs. 1327.44 lakhs		State Share Rs. 649.00 lakhs	
		2004-05		2005-06		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
		Phy.	Fin.	Phy.	Fin.						
<b>A. New Schools (Phy)</b>											
0.01 New PS (Phy)				0	0.00		0.00				
0.02 New UPS							0.00				
<b>B. Block Resource Centre</b>											
1.01 Salary of RP-1	0.04000			8	3.84	8	3.84			8	0.96
1.02 Salary of RP-2				0	0.00	0	0.00				
1.03 Salary of RP-3				0	0.00	0	0.00				
1.04 Furniture Grant				0	0.00	0	0.00				
1.05 Contingency Grant	0.12500			4	0.50	4	0.50	4	0.50		
1.06 Meeting, TA	0.00500			4	0.24	4	0.24	4	0.12		
1.07 TLM Grant	0.05000			4	0.20	4	0.20	4	0.20		
1.08 Other				0	0.00	0	0.00				
<b>Sub Total</b>					<b>4.78</b>		<b>4.78</b>	<b>12</b>	<b>0.82</b>		<b>0.96</b>
<b>C. Cluster Resource Centres</b>											
2.01 Salary of RP-1	0.04000			32	15.36	32	15.36			32	3.84
2.02 Salary of RP-2				0	0.00	0	0.00				
2.03 Furniture Grant				0	0.00	0	0.00				
2.04 Contingency Grant	0.02500			32	0.80	32	0.80	32	0.80		
2.05 Meeting, TA	0.00200			32	0.77	32	0.77	32	0.39		
2.06 TLM Grant	0.01000			32	0.32	32	0.32	32	0.32		
2.07 Other				0	0.00	0	0.00				
<b>Sub Total</b>					<b>17.25</b>		<b>17.25</b>	<b>96</b>	<b>1.51</b>	<b>32</b>	<b>3.84</b>
<b>D. Civil Works</b>											
3.01 BRC	6.00000	2	18	0	0.00	2	18.00				
3.02 CRC	2.00000			8	16.00	8	16.00				
3.03 Primary School				0	0.00	0	0.00				
3.04 Upper Primary				0	0.00	0	0.00				
3.05 Building Less (P)	2.50000	14	35	30	75.00	44	110.00			30	75.00
3.06 Building Less (UP)	3.00000	4	12	0	0.00	4	12.00				
3.07 Dilapidated Building (P)				0	0.00	0	0.00				
3.08 Dilapidated Building (UP)				0	0.00	0	0.00				
3.09 Additional Class Room	1.50000	80		10	15.00	90	15.00				
3.10 Toilet/Urinals	0.20000	5	16	10	2.00	15	18.00			10	2.00
3.11 Water Facility	0.15000		0.75	10	1.50	10	2.25				
3.12 Boundary Wall	0.50000	100		4	2.00	104	2.00				
3.13 Separation Wall	0.05000		5	12	0.60	12	5.60			12	0.60
3.14 Electrification				0	0.00	0	0.00				
3.15 Child Friendly				0	0.00	0	0.00				
3.16 Last Year Balance Fund.				0	0.00	0	0.00				
3.17 Other				0	0.00	0	0.00				
<b>Sub Total</b>			<b>86.75</b>		<b>112.10</b>		<b>198.85</b>			<b>52</b>	<b>77.60</b>
<b>E. Interventions for out of School Children</b>											
4.01 EGS Centre (P)	0.00845			2143	18.11	2143	18.11	2143	9.00		
4.02 EGS Centre (UP)	0.01200			0	0.00	0	0.00				
4.03 Back to School	0.00300			787	2.36	787	2.36				
4.04 Bridge Course	0.00845			4196	35.46	4196	35.46	4196	17.70		
4.05 Remedial Teaching				0	0.00	0	0.00				
4.06 Residential Bridge	0.06800			400	27.20	400	27.20				
4.07 Innovative Scheme	0.00000			0	0.00	0	0.00				
4.08 Other	0.00820			1540	12.63	1540	12.63				
<b>Sub Total</b>				<b>9066</b>	<b>95.76</b>	<b>9066</b>	<b>95.76</b>	<b>6339</b>	<b>26.70</b>		
<b>F. Free Text Book</b>											
5.01 Free Text Book (P)	0.00150			26963	40.44	26963	40.44	26963	40.44		
5.02 Free Text Book (UP)	0.00150			7468	11.20	7468	11.20	7468	11.20		
<b>Sub Total</b>				<b>34431</b>	<b>51.64</b>	<b>34431</b>	<b>51.64</b>	<b>34431</b>	<b>51.64</b>		
<b>G. Innovative Activity</b>											
6.01 ECCE	0.00000			0	14.57	0	14.57				3.50
6.02 Girls Education	0.00000			0	11.90	0	11.90		3.00		
6.03 SC / ST	0.00000			0	6.28	0	6.28				5.00
6.04 Computer Education	5.00000			0	0.00	0	0.00				
6.05 Other	0.00000			0	0.00	0	0.00				
<b>Sub Total</b>				<b>0</b>	<b>32.75</b>	<b>0</b>	<b>32.75</b>		<b>3.00</b>		<b>8.50</b>

Activity	Tamenglong										
	Unit Cost	Spill Over		Fresh Approval		AWP&B for the year 2005-06		1st Inst.		State Share	
		2004-05		2005-06				Rs. 1327.44 lakhs		Rs. 649.00 lakhs	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
<b>H. Interventions for Disabled Children</b>											
7.01 IED	0.01200		396	4.75	396	4.75	396	2.38			
<b>Sub Total</b>			<b>396</b>	<b>4.75</b>	<b>396</b>	<b>4.75</b>	<b>396</b>	<b>2.38</b>			
<b>I. Maintenance Grant</b>											
8.01 School Maintenance	0.05000		173	8.65	173	8.65	173	8.65			
<b>Sub Total</b>			<b>173</b>	<b>8.65</b>	<b>173</b>	<b>8.65</b>	<b>173</b>	<b>8.65</b>			
<b>J. Management &amp; MIS</b>											
9.01 Management & MIS			0	15.00	0	15.00		9.15			
<b>Sub Total</b>				<b>15.00</b>		<b>15.00</b>		<b>9.15</b>			
<b>K. Research &amp; Evaluation</b>											
10.01 Research & Evaluation	0.01000		285	2.85	285	2.85	285	1.43			
<b>Sub Total</b>			<b>285</b>	<b>2.85</b>	<b>285</b>	<b>2.85</b>	<b>285</b>	<b>1.43</b>			
<b>L. School Grant</b>											
11.01 Primary School Grant	0.02000		243	4.86	243	4.86	243	4.86			
11.02 Upper Primary School Grant	0.02000		42	0.84	42	0.84	42	0.84			
<b>Sub Total</b>			<b>285</b>	<b>5.70</b>	<b>285</b>	<b>5.70</b>	<b>285</b>	<b>5.70</b>			
<b>M. Teachers Grant</b>											
12.01 Primary Teachers Grant	0.00500		554	2.77	554	2.77	554	2.77			
12.02 Upper Primary Teachers Grant	0.00500		453	2.27	453	2.27	453	2.27			
<b>Sub Total</b>			<b>1007</b>	<b>5.04</b>	<b>1007</b>	<b>5.04</b>	<b>1007</b>	<b>5.04</b>			
<b>N. Teachers Salary</b>											
13.01 Primary New Teachers			0	0.00		0.00					
13.02 UP New Teachers			0	0.00		0.00					
13.03 New Head Master Primary			0	0.00		0.00					
13.04 New Head Master Upper Primary			0	0.00		0.00					
13.05 New Additional Teachers			0	0.00		0.00					
13.06 New Para Teacher			0	0.00		0.00					
13.07 New Other			0	0.00		0.00					
<b>N. Teachers Salary (Recurring)</b>											
14.01 Primary Teachers			0	0.00		0.00					
14.02 UP Teachers ( R )			0	0.00		0.00					
14.03 Head Master Primary ( R )			0	0.00		0.00					
14.04 Head Master Upper Primary			0	0.00		0.00					
14.05 Additional Teachers (R)			0	0.00		0.00					
14.06 Para Teachers (R)			0	0.00		0.00					
14.07 Other ( R )			0	0.00		0.00					
<b>Sub Total</b>			<b>0</b>	<b>0.00</b>		<b>0.00</b>					
<b>O. Teaching Learning Equipment</b>											
15.01 TLE - New Primary	0.00000		0	0.00		0.00					
15.02 TLE - New Upper Primary	0.00000		0	0.00		0.00					
15.03 UPS not covered under OBB	0.50000		20	10.00		10.00					
15.04 Other (TLE)	0.00000		0	0.00	0	0.00					
<b>Sub Total</b>			<b>20</b>	<b>10.00</b>	<b>0</b>	<b>10.00</b>					
<b>P. Teachers Training</b>											
16.01 Inservice	0.00070		1007	14.10	1007	14.10	200	2.80			
16.02 New Recruit			0	0.00	0	0.00					
16.03 Untrained	0.00070		200	8.40	200	8.40					
16.04 Distance Education	0.00000		0	0.00	0	0.00	50	2.10			
16.05 Other	0.00000		0	0.00	0	0.00					
<b>Sub Total</b>			<b>1207</b>	<b>22.50</b>	<b>1207</b>	<b>22.50</b>	<b>250</b>	<b>4.90</b>			
<b>Q. Community Mobilisation</b>											
17.01 Community Mobilisation	0.00030		1254	0.75	1254	0.75	1254	0.75			
<b>Sub Total</b>			<b>1254</b>	<b>0.75</b>	<b>1254</b>	<b>0.75</b>	<b>1254</b>	<b>0.75</b>			
<b>SEIMAT</b>											
<b>Sub Total</b>				<b>0.00</b>		<b>0.00</b>					
<b>X Others</b>											
<b>Sub Total</b>				<b>0.00</b>							
<b>GRAND TOTAL</b>			<b>86.75</b>	<b>389.52</b>		<b>476.27</b>		<b>121.67</b>			<b>90.90</b>

Activity	Ukhrul										
	Unit Cost	Spill Over		Fresh Approval		AWP&B for the		1st Inst.		State Share	
		2004-05		2005-06		year 2005-06		1327.44 lakhs		Rs. 649.00 lakhs	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
<b>A. New Schools (Phy)</b>											
0.01 New PS (Phy)			0	0.00		0.00					
0.02 New UPS						0.00					
<b>B. Block Resource Centre</b>											
1.01 Salary of RP-1	0.04000			35	16.80		16.80			35	4.20
1.02 Salary of RP-2				0	0.00		0.00				
1.03 Salary of RP-3				0	0.00		0.00				
1.04 Furniture Grant				0	0.00		0.00				
1.05 Contingency Grant	0.12500			5	0.63		0.63	5	0.63		
1.06 Meeting, TA	0.00500			5	0.30		0.30	5	0.15		
1.07 TLM Grant	0.05000			0	0.00		0.00				
1.08 Other				0	0.00		0.00				
<b>Sub Total</b>					<b>17.73</b>		<b>17.73</b>	<b>10</b>	<b>0.78</b>	<b>35</b>	<b>4.20</b>
<b>C. Cluster Resource Centres</b>											
2.01 Salary of RP-1	0.04000			50	24.00		24.00			50	6.00
2.02 Salary of RP-2				0	0.00		0.00				
2.03 Furniture Grant				0	0.00		0.00				
2.04 Contingency Grant	0.02500			40	1.00		1.00	40	1.00		
2.05 Meeting, TA	0.00200			40	0.96		0.96	40	0.48		
2.06 TLM Grant	0.01000			40	0.40		0.40	40	0.40		
2.07 Other				0	0.00		0.00				
<b>Sub Total</b>					<b>26.36</b>		<b>26.36</b>	<b>120</b>	<b>1.88</b>	<b>50</b>	<b>6.00</b>
<b>D. Civil Works</b>											
3.01 BRC	6.00000		12	1	6.00		18.00	1	6.00		
3.02 CRC	2.00000	1	2	5	10.00		12.00				
3.03 Primary School				0	0.00		0.00				
3.04 Upper Primary				0	0.00		0.00				
3.05 Building Less (P)	2.50000	10	25	17	42.50		67.50	3	9.00	17	42.50
3.06 Building Less (UP)	3.00000	5	15	3	9.00		24.00				
3.07 Dilapidated Building (P)	2.50000			16	40.00		40.00			10	25.00
3.08 Dilapidated Building (UP)	3.00000			3	9.00		9.00				
3.09 Additional Class Room	1.50000			1	1.50		1.50				
3.10 Toilet/Urinals	0.20000	70	14	0	0.00		14.00				
3.11 Water Facility	0.15000	35	5.25	0	0.00		5.25				
3.12 Boundary Wall	0.50000			0	0.00		0.00				
3.13 Separation Wall	0.05000			0	0.00		0.00				
3.14 Electrification	0.05000			0	0.00		0.00				
3.15 Child Friendly				0	0.00		0.00				
3.16 Last Year Balance Fund.				0	0.00		0.00				
3.17 Other				0	0.00		0.00				
<b>Sub Total</b>			<b>73.25</b>		<b>118.00</b>		<b>191.25</b>	<b>4</b>	<b>15.00</b>	<b>27</b>	<b>67.50</b>
<b>E. Interventions for out of School Children</b>											
4.01 EGS Centre (P)	0.00845			3223	27.23		27.23	3223	13.60		
4.02 EGS Centre (UP)				0	0.00		0.00				
4.03 Back to School	0.00300			1368	4.10		4.10				
4.04 Bridge Course	0.00845			2600	21.97		21.97	2600	10.10		
4.05 Remedial Teaching				0	0.00		0.00				
4.06 Residential Bridge	0.06800			400	27.20		27.20				
4.07 Innovative Scheme				0	0.00		0.00				
4.08 Other	0.00820			2000	16.40		16.40				
<b>Sub Total</b>				<b>9591</b>	<b>96.90</b>		<b>96.90</b>	<b>5823</b>	<b>23.70</b>		
<b>F. Free Text Book</b>											
5.01 Free Text Book (P)	0.00150			18744	28.12		28.12	18744	28.12		
5.02 Free Text Book (UP)	0.00150			6044	9.07		9.07	6044	9.07		
<b>Sub Total</b>				<b>24788</b>	<b>37.19</b>		<b>37.19</b>	<b>24788</b>	<b>37.19</b>		
<b>G. Innovative Activity</b>											
6.01 ECCE	0.00000			0	13.00		13.00				3.50
6.02 Girls Education	0.00000			0	13.00		13.00		3.25		
6.03 SC / ST	0.00000			0	12.00		12.00				5.00
6.04 Computer Education	0.00000			0	0.00		0.00				
6.05 Other	0.00000			0	0.00		0.00				
<b>Sub Total</b>					<b>38.00</b>		<b>38.00</b>		<b>3.25</b>		<b>8.50</b>

Activity	Ukhrul										
	Unit Cost	Spill Over		Fresh Approval		AWP&B for the year 2005-06		1st Inst. 1327.44 lakhs		State Share Rs. 649.00 lakhs	
		2004-05		2005-06		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
		Phy.	Fin.	Phy.	Fin.						
<b>H. Interventions for Disabled Children</b>											
7.01 IED	0.01200			598	7.18		7.18	598	3.59		
<b>Sub Total</b>				<b>598</b>	<b>7.18</b>		<b>7.18</b>	<b>598</b>	<b>3.59</b>		
<b>I. Maintenance Grant</b>											
8.01 School Maintenance	0.05000			227	11.35		11.35	227	11.35		
<b>Sub Total</b>				<b>227</b>	<b>11.35</b>		<b>11.35</b>	<b>227</b>	<b>11.35</b>		
<b>J. Management &amp; MIS</b>											
9.01 Management & MIS				0	15.80		15.80		11.44		
<b>Sub Total</b>					<b>15.80</b>		<b>15.80</b>		<b>11.44</b>		
<b>K. Research &amp; Evaluation</b>											
10.01 Research & Evaluation	0.01000			327	3.27		3.27	327	1.64		
<b>Sub Total</b>				<b>327</b>	<b>3.27</b>		<b>3.27</b>	<b>327</b>	<b>1.64</b>		
<b>L. School Grant</b>											
11.01 Primary School Grant	0.02000			259	5.18		5.18	259	5.18		
11.02 Upper Primary School Grant	0.02000			64	1.28		1.28	64	1.28		
<b>Sub Total</b>				<b>323</b>	<b>6.46</b>		<b>6.46</b>	<b>323</b>	<b>6.46</b>		
<b>M. Teachers Grant</b>											
12.01 Primary Teachers Grant	0.00500			762	3.81		3.81	762	3.81		
12.02 Upper Primary Teachers Grant	0.00500			121	0.61		0.61	121	0.61		
<b>Sub Total</b>				<b>883</b>	<b>4.42</b>		<b>4.42</b>	<b>883</b>	<b>4.42</b>		
<b>N. Teachers Salary</b>											
13.01 Primary New Teachers				0	0.00		0.00				
13.02 UP New Teachers				0	0.00		0.00				
13.03 New Head Master Primary				0	0.00		0.00				
13.04 New Head Master Upper Primary				0	0.00		0.00				
13.05 New Additional Teachers				0	0.00		0.00				
13.06 New Para Teacher				0	0.00		0.00				
13.07 New Other				0	0.00		0.00				
<b>N. Teachers Salary (Recurring)</b>											
14.01 Primary Teachers				0	0.00		0.00				
14.02 UP Teachers ( R )				0	0.00		0.00				
14.03 Head Master Primary (R )				0	0.00		0.00				
14.04 Head Master Upper Primary				0	0.00		0.00				
14.05 Additional Teachers (R)				0	0.00		0.00				
14.06 Para Teachers (R)				0	0.00		0.00				
14.07 Other ( R )				0	0.00		0.00				
<b>Sub Total</b>				<b>0</b>	<b>0.00</b>		<b>0.00</b>				
<b>O. Teaching Learning Equipment</b>											
15.01 TLE - New Primary	0.00000			0	0.00		0.00				
15.02 TLE - New Upper Primary	0.00000			0	0.00		0.00				
15.03 UPS not covered under OBB	0.00000			0	0.00		0.00				
15.04 Other (TLE)	0.00000			0	0.00		0.00				
<b>Sub Total</b>				<b>0</b>	<b>0.00</b>		<b>0.00</b>				
<b>P. Teachers Training</b>											
16.01 Inservice	0.00070			240	3.36		3.36	240	3.36		
16.02 New Recruit				0	0.00		0.00				
16.03 Untrained	0.00070			100	4.20		4.20				
16.04 Distance Education	0.00000			0	0.00		0.00	50	2.10		
16.05 Other	0.00000			0	0.00		0.00				
<b>Sub Total</b>				<b>340</b>	<b>7.56</b>		<b>7.56</b>	<b>290</b>	<b>5.46</b>		
<b>Q. Community Mobilisation</b>											
17.01 Community Mobilisation	0.00030			1446	0.87		0.87	1446	0.87		
<b>Sub Total</b>				<b>1446</b>	<b>0.87</b>		<b>0.87</b>	<b>1446</b>	<b>0.87</b>		
<b>SEIMAT</b>											
<b>Sub Total</b>					0.00		0.00				
<b>X Others</b>											
<b>Sub Total</b>					0.00		0.00				
<b>GRAND TOTAL</b>				<b>73.25</b>	<b>391.09</b>		<b>464.34</b>	<b>127.83</b>			<b>86.20</b>

Manipur

Annual Work Plan and Budget(2005-06)

Activity	Total Hill										
	Unit Cost	Spill Over		Fresh Approval		AWP&B for the		1st Inst.		State Share	
		2004-05		2005-06		year 2005-06		1327.44 lakhs		Rs. 649.00 lakhs	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
<b>A. New Schools (Phy)</b>											
0.01 New PS (Phy)				0							
0.02 New UPS				0							
<b>B. Block Resource Centre</b>											
1.01 Salary of RP-1	0.04000			77	36.96	28	36.96	0		77	9.24
1.02 Salary of RP-2				0							
1.03 Salary of RP-3				0							
1.04 Furniture Grant	1.00000			0							
1.05 Contingency Grant	0.12500			25	3.13	14	3.13	25	3.13		
1.06 Meeting, TA	0.00500			25	1.50	14	1.50	25	0.75		
1.07 TLM Grant	0.05000			20	1.00	14	1.00	20	1.00		
1.08 Other				0	0.00	0	0.00	0			
<b>Sub Total</b>				<b>0</b>	<b>42.59</b>	<b>0</b>	<b>42.59</b>	<b>70</b>	<b>4.88</b>	<b>61</b>	<b>9.24</b>
<b>C. Cluster Resource Centres</b>								0			
2.01 Salary of RP-1	0.04000			256	122.88	140	122.88	0		256	30.72
2.02 Salary of RP-2	0.00000			0	0.00	0	0.00	0			
2.03 Furniture Grant	1.00000			13	1.30	7	1.30	13	1.30		
2.04 Contingency Grant	0.02500			136	3.41	66	3.41	136	3.41		
2.05 Meeting, TA	0.00200			136	3.27	66	3.27	136	1.64		
2.06 TLM Grant	0.01000			136	1.36	66	1.36	136	1.36		
2.07 Other	0.00000			0	0.00	0	0.00	0			
<b>Sub Total</b>				<b>0</b>	<b>132.22</b>	<b>0</b>	<b>132.22</b>	<b>421</b>	<b>7.71</b>	<b>196</b>	<b>30.72</b>
<b>D. Civil Works</b>								0			
3.01 BRC	6.00000	8	66.00	4	24.00	11	90.00	4	24.00		
3.02 CRC	2.00000	8	20.00	29	58.00	31	78.00	0			
3.03 Primary School	2.50000										
3.04 Upper Primary	3.00000										
3.05 Building Less (P)	3.00000	45	117.50	104	242.50	122	360.00	3	9.00	104	242.50
3.06 Building Less (UP)	3.00000	34	102.00	20	60.00	46	162.00	17	51.00		
3.07 Dilapidated Building (P)	0.00000			56	140.00	40	140.00			30	75.00
3.08 Dilapidated Building (UP)	2.50000			3	9.00	0	9.00				
3.09 Additional Class Room	1.50000	80	0.00	37	53.50	116	53.50				
3.10 Toilet/Urinals	0.25000	265	110.00	60	12.00	255	122.00			60	12.00
3.11 Water Facility	0.15000	122	36.25	155	23.25	242	59.50				
3.12 Boundary Wall	0.50000	110	5.00	4	2.00	114	7.00				
3.13 Separation Wall	0.05000	0	5.75	12	0.60	12	6.35			12	0.60
3.14 Electrification	0.05000	80	5.25	0	0.00	80	5.25				
3.15 Child Friendly	0.00000										
3.16 Last Year Balance Fund.	0.00000										
3.17 Other	0.00000										
<b>Sub Total</b>		<b>0</b>	<b>467.75</b>	<b>0</b>	<b>624.85</b>	<b>0</b>	<b>1092.60</b>	<b>24</b>	<b>84.00</b>	<b>171</b>	<b>330.10</b>
<b>E. Interventions for out of School Children</b>								0	0.00	0	
4.01 EGS Centre (P)	0.00845			15532	131.46	12309	131.46	15532	65.65		
4.02 EGS Centre (UP)	0.00000			0	0.00	0	0.00				
4.03 Back to School	0.00300			10631	31.89	9263	31.89				
4.04 Bridge Course	0.00845			17382	146.88	14782	146.88	17382	72.54		
4.05 Remedial Teaching				6700	5.15	6700	5.15				
4.06 Residential Bridge	0.06800			2000	136.00	1600	136.00				
4.07 Innovative Scheme				0	0.00	0	0.00				
4.08 Other				9268	76.75	7268	76.75				
<b>Sub Total</b>				<b>61513</b>	<b>528.13</b>	<b>51922</b>	<b>528.13</b>	<b>32914</b>	<b>138.19</b>		
<b>F. Free Text Book</b>											
5.01 Free Text Book (P)	0.00150			122610	183.92	103866	183.92	122610	183.92		
5.02 Free Text Book (UP)	0.00150			45977	68.97	39933	68.97	45977	68.97		
<b>Sub Total</b>				<b>146448</b>	<b>252.89</b>	<b>121660</b>	<b>252.89</b>	<b>168587</b>	<b>252.89</b>		
<b>G. Innovative Activity</b>											
6.01 ECCE	0.00000			0	72.55	0	72.55				17.50
6.02 Girls Education	0.00000			0	59.32	0	59.32		15.25		
6.03 SC / ST	0.00000			0	48.28	0	48.28				20.00
6.04 Computer Education	0.00000			0	0.00	0	0.00				
6.05 Other	0.00000			0	0.00	0	0.00				
<b>Sub Total</b>				<b>0</b>	<b>180.15</b>	<b>0</b>	<b>180.15</b>		<b>15.25</b>		<b>37.50</b>

Activity	Total Hill										
	Unit Cost	Spill Over		Fresh Approval		AWP&B for the year 2005-06		1st Inst. 1327.44 lakhs		State Share Rs. 649.00 lakhs	
		2004-05		2005-06		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
		Phy.	Fin.	Phy.	Fin.						
<b>H. Interventions for Disabled Children</b>											
7.01 IED	0.01200			1799	21.59	1201	21.59	1799	10.81		
<b>Sub Total</b>				<b>1799</b>	<b>21.59</b>	<b>1201</b>	<b>21.59</b>	<b>1799</b>	<b>10.81</b>		
<b>I. Maintenance Grant</b>								0	0.00		
8.01 School Maintenance	0.05000			1182	59.10	955	59.10	1182	59.10		
<b>Sub Total</b>				<b>1182</b>	<b>59.10</b>	<b>955</b>	<b>59.10</b>	<b>1182</b>	<b>59.10</b>		
<b>J. Management &amp; MIS</b>								0	0.00		
9.01 Management & MIS				0	61.10	0	61.10	0	48.20		
<b>Sub Total</b>				<b>0</b>	<b>61.10</b>	<b>0</b>	<b>61.10</b>	<b>0</b>	<b>48.20</b>		
<b>K. Research &amp; Evaluation</b>								0	0.00		
10.01 Research & Evaluation	0.01000			1689	16.89	1362	16.89	1689	8.46		
<b>Sub Total</b>				<b>1689</b>	<b>16.89</b>	<b>1362</b>	<b>16.89</b>	<b>1689</b>	<b>8.46</b>	<b>0</b>	<b>50.70</b>
<b>L. School Grant</b>								0	0.00		
11.01 Primary School Grant	0.02000			1487	29.74	1228	29.74	1487	29.74		
11.02 Upper Primary School Grant	0.02000			297	5.94	233	5.94	297	5.94		
<b>Sub Total</b>				<b>1784</b>	<b>35.68</b>	<b>1461</b>	<b>35.68</b>	<b>1784</b>	<b>35.68</b>		
<b>M. Teachers Grant</b>								0	0.00		
12.01 Primary Teachers Grant	0.00500			4386	21.94	3624	21.94	4386	21.94		
12.02 Upper Primary Teachers Grant	0.00500			1914	9.59	1793	9.59	1914	9.59		
<b>Sub Total</b>				<b>6300</b>	<b>31.53</b>	<b>5417</b>	<b>31.53</b>	<b>6300</b>	<b>31.53</b>		
<b>N. Teachers Salary</b>											
13.01 Primary New Teachers	0.02000										
13.02 UP New Teachers	0.04000										
13.03 New Head Master Primary											
13.04 New Head Master Upper Primary											
13.05 New Additional Teachers											
13.06 New Para Teacher											
13.07 New Other											
<b>N. Teachers Salary (Recurring)</b>											
14.01 Primary Teachers											
14.02 UP Teachers ( R )											
14.03 Head Master Primary (R )											
14.04 Head Master Upper Primary											
14.05 Additional Teachers (R)											
14.06 Para Teachers (R)											
14.07 Other ( R )											
<b>Sub Total</b>											
<b>O. Teaching Learning Equipment</b>											
15.01 TLE - New Primary	0.10000										
15.02 TLE - New Upper Primary	0.50000										
15.03 UPS not covered under OBB	0.50000		31.00	20	10.00		41.00				
15.04 Other (TLE)											
<b>Sub Total</b>			<b>31.00</b>	<b>20</b>	<b>10.00</b>	<b>0</b>	<b>41.00</b>	<b>0</b>			
<b>P. Teachers Training</b>								0			
16.01 Inservice	0.00070			3183	44.56	2943	44.56	890	12.46		
16.02 New Recruit	0.00000			23	0.48	23	0.48	0			
16.03 Untrained	0.00070			680	28.56	580	28.56	0			
16.04 Distance Education	0.00000			0	0.00	0	0.00	250	10.50		
16.05 Other				0	0.00	0	0.00				
<b>Sub Total</b>				<b>3886</b>	<b>73.60</b>	<b>3546</b>	<b>73.60</b>	<b>1140</b>	<b>22.96</b>		
<b>Q. Community Mobilisation</b>											
17.01 Community Mobilisation	0.00030			11338	6.80	9892	6.80	11338	6.79		
<b>Sub Total</b>				<b>11338</b>	<b>6.80</b>	<b>9892</b>	<b>6.80</b>	<b>11338</b>	<b>6.79</b>		
<b>SEIMAT</b>											
<b>Sub Total</b>											
<b>X Others</b>											
<b>Sub Total</b>											
<b>GRAND TOTAL</b>			<b>498.75</b>		<b>2077.12</b>		<b>2575.87</b>		<b>727.25</b>		<b>356.86</b>

Activity	State Total												
	Unit Cost	Spill Over		Fresh Approval		AWP&B for the year 2005-06		1st Inst.		State Share		Total	
		2004-05		2005-06		Phy.		Rs. 1327.44 lakhs		Rs. 649.00 lakhs		Sanctioned	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
<b>A. New Schools (Phy)</b>													
0.01 New PS (Phy)													
0.02 New UPS													
<b>B. Block Resource Centre</b>													
1.01 Salary of RP-1	0.04000			116	55.68	28	55.68			116	13.92	116	13.92
1.02 Salary of RP-2	0.04000												
1.03 Salary of RP-3	0.04000												
1.04 Furniture Grant	1.00000												
1.05 Contingency Grant	0.12500			34	4.26	14	4.26	34	4.26				4.26
1.06 Meeting, TA	0.00500			34	2.04	14	2.04	34	1.03				1.03
1.07 TLM Grant	0.05000			29	1.45	14	1.45	29	1.45				1.45
1.08 Other													
<b>Sub Total</b>				<b>0</b>	<b>63.43</b>	<b>0</b>	<b>63.43</b>		<b>6.74</b>		<b>13.92</b>		<b>20.66</b>
<b>C. Cluster Resource Centres</b>													
2.01 Salary of RP-1	0.04000			387	185.76	140	185.76			387	46.44		46.44
2.02 Salary of RP-2	0.00000												
2.03 Furniture Grant	1.00000			25	2.50	7	2.50	25	2.50				2.50
2.04 Contingency Grant	0.02500			205	5.14	66	5.14	205	5.14				5.14
2.05 Meeting, TA	0.00200			205	4.92	66	4.92	205	2.47				2.47
2.06 TLM Grant	0.01000			205	2.05	66	2.05	205	2.05				2.05
2.07 Other	0.00000			0	0.00	0	0.00						0.00
<b>Sub Total</b>				<b>0</b>	<b>200.37</b>	<b>0</b>	<b>200.37</b>		<b>12.16</b>		<b>46.44</b>		<b>58.60</b>
<b>D. Civil Works</b>													
3.01 BRC	6.00000		78.00	4	24.00	17	102.00	4	24.00				24.00
3.02 CRC	2.00000		62.00	54	108.00	64	170.00						
3.03 Primary School	2.50000			0	0.00	0	0.00						
3.04 Upper Primary	3.00000			20	40.00	20	40.00						
3.05 Building Less (P)	3.00000		172.50	149	355.00	147	527.50			149	355.00		355.00
3.06 Building Less (UP)	3.00000		108.00	25	75.00	49	183.00	25	75.00				75.00
3.07 Dilapidated Building (P)	0.00000			77	192.50	61	192.50			46	115.00		115.00
3.08 Dilapidated Building (UP)	2.50000			16	46.00	9	46.00						
3.09 Additional Class Room	1.50000		165.00	182	271.00	244	436.00						
3.10 Toilet/Urinals	0.25000		173.20	270	54.50	255	227.70			170	34.50		34.50
3.11 Water Facility	0.15000		103.75	165	24.75	242	128.50						
3.12 Boundary Wall	0.50000		25.00	14	7.00	114	32.00						
3.13 Separation Wall	0.05000		14.65	22	1.10	62	15.75			22	1.10		1.10
3.14 Electrification	0.05000		9.45	10	0.50	80	9.95						
3.15 Child Friendly	0.00000												
3.16 Last Year Balance Fund.	0.00000												
3.17 Other	0.00000												
<b>Sub Total</b>			<b>911.55</b>		<b>1199.35</b>		<b>2110.90</b>		<b>99.00</b>		<b>505.60</b>		<b>604.60</b>
<b>E. Interventions for out of School Children</b>													
4.01 EGS Centre (P)	0.00845	0	0.00	27658	233.93	12309	233.93	27658	116.87				116.87
4.02 EGS Centre (UP)	0.00000			374	4.49	0	4.49	0					
4.03 Back to School	0.00300			18657	50.52	9263	50.52	0					
4.04 Bridge Course	0.00845			32075	271.19	14782	271.19	32075	135.46				135.46
4.05 Remedial Teaching				21660	44.63	6700	44.63	0					
4.06 Residential Bridge	0.06800			3500	238.00	1600	238.00	0					
4.07 Innovative Scheme				1352	11.08	0	11.08	0		1352	11.08		11.08
4.08 Other				18160	151.69	7268	151.69	0					
<b>Sub Total</b>				<b>123436</b>	<b>1005.53</b>	<b>51922</b>	<b>1005.53</b>	<b>59733</b>	<b>252.33</b>	<b>1352</b>	<b>11.08</b>		<b>263.41</b>
<b>F. Free Text Book</b>													
5.01 Free Text Book (P)	0.00150			203360	305.04	145953	305.04	203360	305.04				305.04
5.02 Free Text Book (UP)	0.00150			73838	110.77	53380	110.77	73838	110.77				110.77
<b>Sub Total</b>				<b>236018</b>	<b>415.81</b>	<b>177194</b>	<b>415.81</b>	<b>277198</b>	<b>415.81</b>				<b>415.81</b>
<b>G. Innovative Activity</b>													
6.01 ECCE	15.00000			0	122.65	0	122.65				31.50		31.50
6.02 Girls Education	15.00000			0	79.95	0	79.95		20.75				20.75
6.03 SC / ST	15.00000			0	84.75	0	84.75				29.00		29.00
6.04 Computer Education	15.00000			0	13.68	0	13.68				4.50		4.50
6.05 Other	15.00000			0	0.00	0	0.00						
<b>Sub Total</b>	<b>15.00000</b>	<b>15</b>		<b>0</b>	<b>301.03</b>	<b>0</b>	<b>301.03</b>		<b>20.75</b>		<b>65.00</b>		<b>85.75</b>

Activity	Unit Cost	Spill Over		Fresh Approval		AWP&B for the year 2005-06		1st Inst. Rs. 1327.44 lakhs		State Share Rs. 649.00 lakhs		Total Sanctioned	
		2004-05		2005-06		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
		Phy.	Fin.	Phy.	Fin.								
<b>H. Interventions for Disabled Children</b>													
7.01 IED	0.01200			2818	33.82	1201	33.82	2818	16.94				16.94
<b>Sub Total</b>				<b>2818</b>	<b>33.82</b>	<b>1201</b>	<b>33.82</b>	<b>2818</b>	<b>16.94</b>				<b>16.94</b>
<b>I. Maintenance Grant</b>													
8.01 School Maintenance	0.05000			2421	121.05	955	121.05	2421	121.05				121.05
<b>Sub Total</b>				<b>2421</b>	<b>121.05</b>	<b>955</b>	<b>121.05</b>	<b>2421</b>	<b>121.05</b>				<b>121.05</b>
<b>J. Management &amp; MIS</b>													
9.01 Management & MIS				0	149.17	0	149.17		68.67				68.67
<b>Sub Total</b>				<b>0</b>	<b>149.17</b>	<b>0</b>	<b>149.17</b>		<b>68.67</b>				<b>68.67</b>
<b>K. Research &amp; Evaluation</b>													
10.01 Research & Evaluation	0.01000			3224	32.24	1362	32.24	3224	16.14				16.14
<b>Sub Total</b>				<b>2920</b>	<b>32.24</b>	<b>1362</b>	<b>32.24</b>	<b>3224</b>	<b>16.14</b>				<b>16.14</b>
<b>L. School Grant</b>													
11.01 Primary School Grant	0.02000			2856	57.12	1228	57.12	2856	57.12				57.12
11.02 Upper Primary School Grant	0.02000			644	12.88	233	12.88	644	12.88				12.88
<b>Sub Total</b>				<b>3500</b>	<b>70.00</b>	<b>1461</b>	<b>70.00</b>	<b>3500</b>	<b>70.00</b>				<b>70.00</b>
<b>M. Teachers Grant</b>													
12.01 Primary Teachers Grant	0.00500			9224	46.14	3624	46.14	9224	46.14				46.14
12.02 Upper Primary Teachers Gra	0.00500			4319	21.62	1793	21.62	4319	21.62				21.62
<b>Sub Total</b>				<b>13543</b>	<b>67.76</b>	<b>5417</b>	<b>67.76</b>	<b>13543</b>	<b>67.76</b>				<b>67.76</b>
<b>N. Teachers Salary</b>													
13.01 Primary New Teachers	0.02000			82	29.52	82	29.52						
13.02 UP New Teachers	0.04000			41	14.76	41	14.76						
13.03 New Head Master Primary													
13.04 New Head Master Upper Primary													
13.05 New Additional Teachers													
13.06 New Para Teacher													
13.07 New Other													
<b>N. Teachers Salary (Recurring)</b>													
14.01 Primary Teachers													
14.02 UP Teachers ( R )													
14.03 Head Master Primary (R )													
14.04 Head Master Upper Primary													
14.05 Additional Teachers (R)													
14.06 Para Teachers (R)													
14.07 Other ( R )													
<b>Sub Total</b>				<b>123</b>	<b>44.28</b>	<b>123</b>	<b>44.28</b>						
<b>O. Teaching Learning Equipment</b>													
15.01 TLE - New Primary	0.10000			41	4.10	0	4.10						
15.02 TLE - New Upper Primary	0.50000		15.00	41	20.50	60	35.50						
15.03 UPS not covered under OBB	0.50000		31.00	92	46.00	0	77.00						
15.04 Other (TLE)				0	0.00	0	0.00						
<b>Sub Total</b>			<b>46.00</b>	<b>174</b>	<b>70.60</b>	<b>0</b>	<b>116.60</b>						
<b>P. Teachers Training</b>													
16.01 Inservice	0.00070			6810	95.34	2943	95.34	1740	24.36				24.36
16.02 New Recruit	0.00000			513	10.77	23	10.77						
16.03 Untrained	0.00070			1280	53.76	580	53.76						
16.04 Distance Education	0.00000							450	18.90				18.90
16.05 Other													
<b>Sub Total</b>				<b>8603</b>	<b>159.87</b>	<b>3546</b>	<b>159.87</b>	<b>2190</b>	<b>43.26</b>				<b>43.26</b>
<b>Q. Community Mobilisation</b>													
17.01 Community Mobilisation	0.00030			17822	10.70	17822	10.70	17822	10.70				10.70
<b>Sub Total</b>				<b>17822</b>	<b>10.70</b>	<b>17822</b>	<b>10.70</b>	<b>17822</b>	<b>10.70</b>				<b>10.70</b>
<b>SEIMAT</b>													
<b>Sub Total</b>											159.91		
<b>X Others</b>													
<b>Sub Total</b>													
<b>District Total</b>			<b>957.55</b>	<b>3945.01</b>	<b>4902.56</b>	<b>1221.31</b>	<b>642.04</b>	<b>1863.35</b>					
State Component				113.42	113.42	106.14	6.96	113.10					
<b>GRAND TOTAL</b>			<b>957.55</b>	<b>4058.43</b>	<b>5015.98</b>	<b>1327.45</b>	<b>649.00</b>	<b>1976.45</b>					





