

S.No.	Activity	Angul							Balasore							Bargarh							
		Approved for the year 2011-12							Approved for the year 2011-13							Approved for the year 2011-14							
		Spill Over Outlay		Fresh Outlay			Total Outlay		Spill Over Outlay		Fresh Outlay			Total Outlay		Spill Over Outlay		Fresh Outlay			Total Outlay		
		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	
	SSA																						
1	New Schools Opening																						
1.01	Upgradation of EGS to Primary School																						
1.02	New Primary School																						
1.03	Upgradation of PS to UPS				13							11							26				
1.04	Residential schools for specific category of children																						
1.05	Integration of Class V and VIII with elementary cycle																						
	(a) Adding Class V with primary schools																						
	(b) Adding Class VIII with upper primary schools				77							205							27				
2	New Teachers Salary																						
2.01	Primary Teachers (Regular)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000	
2.02	Primary Teachers (Contract)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000	
2.03	Primary teachers for schools sanctioned in previous years					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000	
2.04	Head Teacher for Primary (if the number of children exceeds 150 in a school)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000	
2.05	Subject specific Upper Primary Teachers (Regular)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000	
	(a) Science and Mathematics					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000	
	(b) Social Studies					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000	
	(c) Languages					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000	
2.06	Subject specific Upper Primary Teachers (Contract)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000	
	(a) Science and Mathematics			0.156		0.00	0	0.000			0.156		0.00	0	0.000			0.156		0.00	0	0.000	
	(b) Social Studies			0.156		0.00	0	0.000			0.156		0.00	0	0.000			0.156		0.00	0	0.000	
	(c) Languages			0.156		0.00	0	0.000			0.156		0.00	0	0.000			0.156		0.00	0	0.000	
2.07	UP Teachers for upgraded UPS in previous years					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000	
2.08	UP teachers for integration of Class VIII			0.156		0.00	0	0.000			0.156		0.00	0	0.000			0.156		0.00	0	0.000	
2.09	Head Teacher for Upper Primary (if the number of children exceeds 100 in a school)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000	
2.10	Part Time Instructors (if the number of children exceeds 100 in a school)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000	
	(a) Art Education					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000	
	(b) Health and Physical Education					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000	
	(c) Work Education					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000	
	Sub Total (2.01 to 2.10)				0	0.00	0	0.00				0	0.00	0	0.00				0	0.00	0	0.00	
	Additional Teachers against PTR																						
2.11	New Additional Teachers - PS (Regular)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000	
2.12	New Additional Teachers - PS (Contract)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000	
2.13	Head Teacher for primary (if the number of children exceeds 150 in a school)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000	
2.14	Subject specific New Additional Teachers-UPS (Regular)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000	
2.15	(a) Science and Mathematics					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000	
	(b) Social Studies					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000	
	(c) Languages					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000	
2.16	Subject specific New Additional Teachers - UPS (Contract)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000	
	(a) Science and Mathematics					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000	
	(b) Social Studies					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000	
	(c) Languages					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000	
2.17	Head Teacher for upper primary (if the number of children exceeds 100 in a school)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000	
2.18	Part Time Instructors (if the number of children exceeds 100 in a school)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000	
	(a) Art Education					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000	
	(b) Health and Physical Education					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000	
	(c) Work Education					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000	
	Sub Total (2.10 to 2.18)				0	0.00	0	0.00				0	0.00	0	0.00				0	0.00	0	0.00	
	Total (New Teacher's Salary-2.01 to 2.18)				0	0.00	0	0.00				0	0.00	0	0.00				0	0.00	0	0.00	

S.No.	Activity	Angul							Balasore							Bargarh						
		Approved for the year 2011-12							Approved for the year 2011-13							Approved for the year 2011-14						
		Spill Over Outlay		Fresh Outlay			Total Outlay		Spill Over Outlay		Fresh Outlay			Total Outlay		Spill Over Outlay		Fresh Outlay			Total Outlay	
		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
	<b>Teachers Salary (Recurring)</b>																					
	<b>Primary teachers</b>																					
2.19	Primary Teachers ( Regular)-Existing					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000	
2.20	Primary Teachers (Contract)-Existing			0.624	610	380.64	610	380.640			0.624	2072	1292.93	2072	1292.928			0.624	153	95.47	153	95.472
2.21	Primary Teachers (Vacant)					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000	
2.22	Head Teacher for Primary (if the number of children exceeds 150)					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000	
	<b>Additional teachers</b>					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000	
2.23	Additional Teachers - PS (Regular)					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000	
2.24	Additional Teachers - PS (Contract)			0.624	721	449.904	721	449.904			0.624	749	467.38	749	467.376			0.624	1743	1087.63	1743	1087.632
2.25	Additional Teachers - PS (Vacant)					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000	
2.26	Others					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000	
	<b>Upper Primary teachers</b>					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000	
2.27	UP Teachers (Regular)-Existing					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000	
2.28	UP Teachers (Contract)-Existing			0.624	704	439.296	704	439.296			0.624	1244	776.26	1244	776.256			0.624	745	464.88	745	464.880
2.29	UP Teachers (Vacant)					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000	
2.30	Head Teacher for Upper Primary (if the number of children exceeds 100)					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000	
2.31	Subject specific Upper Primary Teachers (Regular)					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000	
	(a) Science and Mathematics					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000	
	(b) Social Studies					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000	
	(c) Languages					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000	
2.32	Subject specific Upper Primary Teachers (Contract)					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000	
	(a) Science and Mathematics					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000	
	(b) Social Studies					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000	
	(c) Languages					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000	
2.33	Additional Teachers - UPS (Regular)					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000	
2.34	Additional Teachers - UPS (Contract)			0.624	500	312.00	500	312.000			0.624	480	299.52	480	299.520			0.624	249	155.38	249	155.376
2.35	Additional Teachers - UPS (Vacant)					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000	
2.36	Others					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000	
2.37	Subject specific Additional Teachers-UPS (Regular)					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000	
	(a) Science and Mathematics					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000	
	(b) Social Studies					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000	
	(c) Languages					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000	
2.38	Subject specific Additional Teachers - UPS (Contract)					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000	
	(a) Science and Mathematics			0.075	0	0.00	0	0.000			0.075	0	0.00	0	0.000			0.075	0	0.00	0	0.000
	(b) Social Studies			0.075	0	0.00	0	0.000			0.075	0	0.00	0	0.000			0.075	0	0.00	0	0.000
	(c) Languages			0.075	0	0.00	0	0.000			0.075	0	0.00	0	0.000			0.075	0	0.00	0	0.000
2.39	Part Time Instructors (if the number of children exceeds 100)					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000	
	(a) Art Education			0.075	172	12.90	172	12.900			0.075	260	19.50	260	19.500			0.075	193	14.48	193	14.475
	(b) Health and Physical Education			0.075	172	12.90	172	12.900			0.075	260	19.50	260	19.500			0.075	193	14.48	193	14.475
	(c) Work Education			0.075	172	12.90	172	12.900			0.075	260	19.50	260	19.500			0.075	193	14.48	193	14.475
	<b>Sub Total (2.18 to 2.38)</b>				3051	1620.54	3051	1620.54				5325	2894.58	5325	2894.58				3469	1846.79	3469	1846.79
	<b>TOTAL (New Teachers Salary +Teachers Salary-Recurring)</b>				3051	1620.54	3051	1620.54				5325	2894.58	5325	2894.58				3469	1846.79	3469	1846.79
3	<b>Teachers' Grant</b>																					
3.01	Primary Teachers			0.005	3892	19.46	3892	19.460			0.005	6063	30.32	6063	30.315			0.005	3845	19.23	3845	19.225
3.02	Upper Primary Teachers			0.005	2388	11.94	2388	11.940			0.005	4215	21.08	4215	21.075			0.005	2394	11.97	2394	11.970
	<b>Sub Total</b>				6280	31.4	6280	31.4				10278	51.39	10278	51.39				6239	31.195	6239	31.195
4	<b>Academic Support through Block Resource Centre/ URC</b>																					
4.01	<b>Salary of Resource Persons:</b>																					
	(a) 6 Resource Persons at BRC for subject specific training			0.312	48	14.98	48	14.976			0.312	72	22.46	72	22.464			0.312	72	22.46	72	22.464
	(b) 2 Resource Persons for resource support for children with special needs			0.312	16	4.992	16	4.992			0.312	24	7.49	24	7.488			0.312	24	7.49	24	7.488
4.02	1 MIS Coordinator			0.300	8	2.40	8	2.400			0.300	12	3.60	12	3.600			0.300	12	3.60	12	3.600
4.03	1 Data Entry Operator			0.156	8	1.248	8	1.248			0.156	12	1.87	12	1.872			0.156	12	1.87	12	1.872
4.04	1 Accountant-cum-support staff for every 50 schools			0.180	42	7.56	42	7.560			0.180	66	11.88	66	11.880			0.180	48	8.64	48	8.640
4.05	Furniture Grant	0	0.00			0.00	0	0.000	0	1.00			0.00	0	1.000	0	0.00			0.00	0	0.000
4.06	Replacement of furniture, computer, TLE etc ( Once in 5 years)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
4.07	Contingency Grant			0.500	8	4.00	8	4.000			0.500	12	6.00	12	6.000			0.500	12	6.00	12	6.000
4.08	Meeting, TA			0.300	8	2.40	8	2.400			0.300	12	3.60	12	3.600			0.300	12	3.60	12	3.600
4.09	TLM Grant			0.100	8	0.80	8	0.800			0.100	12	1.20	12	1.200			0.100	12	1.20	12	1.200
4.10	Maintenance Grant			0.100	8	0.80	8	0.800			0.100	12	1.20	12	1.200			0.100	12	1.20	12	1.200
	<b>Sub Total</b>		0.000		8	39.18	8	39.18		1.000		12	59.30	12	60.30		0.000		12	56.06	12	56.06

S.No.	Activity	Angul							Balasore							Bargarh						
		Approved for the year 2011-12							Approved for the year 2011-13							Approved for the year 2011-14						
		Spill Over Outlay		Fresh Outlay			Total Outlay		Spill Over Outlay		Fresh Outlay			Total Outlay		Spill Over Outlay		Fresh Outlay			Total Outlay	
		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
5	<b>Academic Support through Cluster Resource Centres</b>																					
5.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)			0.312	128	39.936	128	39.936			0.312	192	59.90	192	59.904			0.312	96	29.95	96	29.952
5.02	Furniture Grant	0	0.00			0.00	0	0.000	0	0.40			0.00	0	0.400	0	0.00			0.00	0	0.000
5.03	Replacement of furniture, computer, TLE etc. once in 5 years	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
5.04	Contingency Grant			0.100	136	13.60	136	13.600			0.100	204	20.40	204	20.400			0.100	156	15.60	156	15.600
5.05	Meeting, TA			0.120	136	16.32	136	16.320			0.120	204	24.48	204	24.480			0.120	156	18.72	156	18.720
5.06	TLM Grant			0.030	136	4.08	136	4.080			0.030	204	6.12	204	6.120			0.030	156	4.68	156	4.680
5.07	Maintenance Grant			0.020	136	2.72	136	2.720			0.020	204	4.08	204	4.080			0.020	156	3.12	156	3.120
	<b>Sub Total</b>		<b>0.000</b>		<b>136</b>	<b>76.66</b>	<b>136</b>	<b>76.66</b>		<b>0.400</b>		<b>204</b>	<b>114.98</b>	<b>204</b>	<b>115.38</b>		<b>0.000</b>		<b>156</b>	<b>72.07</b>	<b>156</b>	<b>72.07</b>
6	<b>Teachers Training</b>																					
6.01	Refresher In-service Teachers' Training at BRC level and above - 10 days			0.020	5514	110.28	5514	110.280			0.020	9195	183.90	9195	183.900			0.020	5692	113.84	5692	113.840
6.02	One day monthly cluster level meetings and peer group training sessions for 10 months for all teachers each year at CRC level - 10 days			0.010	5514	55.14	5514	55.140			0.010	9195	91.95	9195	91.950			0.010	5692	56.92	5692	56.920
6.03	Induction Training for Newly Recruited Teachers- 30 days			0.060	395	23.70	395	23.700			0.060	891	53.46	891	53.460			0.060	402	24.12	402	24.120
6.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.			0.060	915	54.90	915	54.900			0.060	1331	79.86	1331	79.860			0.060	830	49.80	830	49.800
6.05	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year			0.020	170	3.40	170	3.400			0.020	256	5.12	256	5.120			0.020	201	4.02	201	4.020
	<b>Sub Total</b>				<b>12508</b>	<b>247</b>	<b>12508</b>	<b>247</b>				<b>20868</b>	<b>414</b>	<b>20868</b>	<b>414</b>				<b>12817</b>	<b>249</b>	<b>12817</b>	<b>249</b>
7	<b>Interventions for Out of School Children</b>																					
	<b>EGS</b>																					
7.1	EGS Centre (PS)				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
7.2	EGS Centre (UP)				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
	<b>AIE</b>																					
7.3	Bridge course Residential (12 months)				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
7.4	Bridge Course Residential (9 months)				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
7.5	Bridge course - Resdn. (6 months)				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
7.6	Bridge course - Resdn. (3 months)				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
7.7	Bridge course - Resi-(2 months)				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
7.8					0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
7.9	Bridge course - Non-resi (less than 12 months)				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
7.10	Mobile School				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
7.11	Tent school				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
7.12	Platform School				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
7.13	Home based education				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
7.14	Innovative Education				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
7.15	Education of Urban Deprived Children				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
7.16	Back to school camp				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
7.17	Seasonal Hostel/Residential Care Centre				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
7.18	Seasonal Centres for Migrated Children				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
7.19	AIE Center				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
7.20	Makhtab/Madrasa				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
7.21	Others				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
	<b>Sub 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</b>	<b>0.000</b>				<b>0</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	
8	<b>Special Training</b>																					
8.01	Setting up of special training facility for age appropriate admission of out of school children																					
	(a) Residential Course-12 months				0	0.00	0	0.000			0	0.00	0	0.000				0	0.00	0	0.000	
	(b) Residential Course-9 months				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
	(c) Residential Course- 6 months			0.100	0	0.00	0	0.000			0.100	0	0.00	0	0.000			0.100	0	0.00	0	0.000
	(d) Residential Course- 3 months				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
	(e) Seasonal Hostel for Migrant Children				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
	(f) Worksite schools for Migrant Children				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
	<b>Sub total (Residential)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	(a) Non-Residential Course-12 months				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
	(b) Non-Residential Course-9 months				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
	(c) Non-Residential Course- 6 months			0.030	898	26.94	898	26.940			0.030	130	3.90	130	3.900			0.030	0	0.00	0	0.000
	(d) Non-Residential Course- 3 months			0.015	0	0.00	0	0.000			0.015	0	0.00	0	0.000			0.015	2628	39.42	2628	39.420
	<b>Sub Total (Non-Residential)</b>				<b>898</b>	<b>27</b>	<b>898</b>	<b>27</b>			<b>130</b>	<b>4</b>	<b>130</b>	<b>4</b>				<b>2628</b>	<b>39</b>	<b>2628</b>	<b>39</b>	
	<b>Sub Total (Special Training)</b>				<b>898</b>	<b>27</b>	<b>898</b>	<b>27</b>			<b>130</b>	<b>4</b>	<b>130</b>	<b>4</b>				<b>2628</b>	<b>39</b>	<b>2628</b>	<b>39</b>	

S.No.	Activity	Angul								Balasore								Bargarh							
		Approved for the year 2011-12								Approved for the year 2011-13								Approved for the year 2011-14							
		Spill Over Outlay		Fresh Outlay			Total Outlay			Spill Over Outlay		Fresh Outlay			Total Outlay			Spill Over Outlay		Fresh Outlay			Total Outlay		
		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	
9	Free Text Book																								
9.01	Free Text Book (P)			0.0011	82132	90.35	82132	90.345			0.0011	175610	193.17	175610	193.171				0.0011	81615	89.78	81615	89.777		
9.02	Free Text Book (UP)			0.0023	49799	112.05	49799	112.048			0.0023	93903	211.28	93903	211.282				0.0023	57675	129.77	57675	129.769		
9.03	Braille Book (P)			0.0015	86	0.13	86	0.129			0.0015	100	0.15	100	0.150				0.0015	94	0.14	94	0.141		
9.04	Braille Book (UP)			0.0025	40	0.10	40	0.100			0.0025	59	0.15	59	0.148				0.0025	42	0.11	42	0.105		
	Sub Total				132057	202.62	132057	202.62				269672	404.75	269672	404.75					139426	219.79	139426	219.79		
10	2 set of Uniforms to children studying in Govt schools																								
10.01	All Girls			0.004	77290	309.16	77290	309.160			0.004	167872	671.49	167872	671.488				0.004	85097	340.39	85097	340.388		
10.02	SC Boys			0.004	18455	73.82	18455	73.820			0.004	42630	170.52	42630	170.520				0.004	20751	83.00	20751	83.004		
10.03	ST Boys			0.004	22418	89.67	22418	89.672			0.004	26640	106.56	26640	106.560				0.004	19946	79.78	19946	79.784		
10.04	BPL Boys			0.004	24503	98.01	24503	98.012			0.004	75380	301.52	75380	301.520				0.004	28138	112.55	28138	112.552		
	Sub Total				142666	570.66	142666	570.66				312522	1250.09	312522	1250.09					153932	615.73	153932	615.73		
11	Interventions for CWSN (IE)																								
11.01	Provision for Inclusive Education			0.030	4436	133.08	4436	133.080			0.030	8689	260.67	8689	260.670				0.030	4355	130.65	4355	130.650		
	Sub Total				4436	133.08	4436	133.08				8689	260.67	8689	260.67					4355	130.65	4355	130.65		
12	Civil Works																								
12.01	BRC /URC	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00				0.00	0	0.000		
12.02	CRC	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	1.62				0.00	0	1.620		
12.03	New Primary School (Rural)	0	32.58			0.00	0	32.580	0	129.23			0.00	0	129.230	0	8.80				0.00	0	8.800		
12.04	New Primary School (Urban)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00				0.00	0	0.000		
12.05	New Upper Primary (Rural)	0	39.40	10.260	13	133.38	13	172.780	0	32.05	10.260	11	112.86	11	144.910	0	30.37	10.260	26	266.76	26	297.130			
12.06	New Upper Primary (Urban)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00				0.00	0	0.000		
12.07	ACR in lieu of upgraded Upper Primary School	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00				0.00	0	0.000		
12.08	Building Less (Pry) (for spill over only)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00				0.00	0	0.000		
12.09	Building Less (UP)(for spill over only)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00				0.00	0	0.000		
12.10	Dilapidated Building (Pry) (for spill over only)	0	0.00			0.00	0	0.000	0	0.06			0.00	0	0.060	0	0.00				0.00	0	0.000		
12.11	Dilapidated Building (UP) (for spill over only)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00				0.00	0	0.000		
12.12	Additional Class Room (Rural)	0	118.81	4.100	165	676.50	165	795.310	0	225.56	4.100	300	1230.00	300	1455.560	0	73.48	4.100	50	205.00	50	278.480			
12.13	Additional Class Room (Urban)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00				0.00	0	0.000		
12.14	Additional Class Room (Hill Area)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00				0.00	0	0.000		
12.15	Additional class rooms for adding Class v	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00				0.00	0	0.000		
12.16	Additional class rooms for adding Class VIII	0	104.94	4.100	77	315.70	77	420.640	0	59.80	4.100	205	840.50	205	900.300	0	65.72	4.100	27	110.70	27	176.420			
12.17	Toilet/Urinals	0	0.00	0.700		0.00	0	0.000	0	0.00	0.700		0.00	0	0.000	0	0.00	0.700	0	0.00	0	0.000			
12.18	Separate Girls Toilet	0	0.00	0.700		0.00	0	0.000	0	7.50	0.700		0.00	0	7.500	0	6.15	0.700	0	0.00	0	6.150			
12.19	Drinking Water Facility	0	0.00	1.000	0	0.00	0	0.000	0	0.00	1.000		0.00	0	0.000	0	0.00	1.000	3	3.00	3	3.000			
12.20	Boundary Wall	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00				0.00	0	0.000		
12.21	Seperation Wall	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00				0.00	0	0.000		
12.22	Electrification	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00				0.00	0	0.000		
12.23	Office-cum-store-cum-Head Teacher's room (Primary)	0	0.00	4.100		0.00	0	0.000	0	0.00	4.100		0.00	0	0.000	0	0.00	4.100	103	422.30	103	422.300			
12.24	Office-cum-store-cum-Head Teacher's room (Upper Primary)	0	0.00	4.100		0.00	0	0.000	0	0.00	4.100		0.00	0	0.000	0	0.00	4.100	57	233.70	57	233.700			
12.25	Augmentation of training facility in BRC (one time)	0	0.00	5.000		0.00	0	0.000	0	0.00	5.000		0.00	0	0.000	0	0.00	5.000			0.00	0	0.000		
12.26	Child friendly Elements & BaLA	0	0.00	0.450	1510	679.50	1510	679.500	0	0.00	0.450	2346	1055.70	2346	1055.700	0	0.00	0.450	1676	754.20	1676	754.200			
12.27	Kitchen Shed	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00				0.00	0	0.000		
12.28	Residential Schools for specific category of children																								
	(a) Construction of Building	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00				0.00	0	0.000		
	(b) Boundary Wall	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00				0.00	0	0.000		
	(c) Boring/Handpump	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00				0.00	0	0.000		
	(d) Electricity/water charges	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00				0.00	0	0.000		
12.29	Construction of Hostel in existing Govt UPS	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00				0.00	0	0.000		
12.30	Barrier Free Elements (Ramp with Handrails)	0	0.00	0.080	40	3.20	40	3.200	0	0.00	0.080	60	4.80	60	4.800	0	0.00	0.080	60	4.80	60	4.800			
12.31	Conversion of existing toilet into CWSN toilet	0	0.00	0.300	24	7.20	24	7.200	0	0.00	0.300	120	36.00	120	36.000	0	0.00	0.300	24	7.20	24	7.200			
12.32	Furniture for Govt. UPS (per child)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00				0.00	0	0.000		
12.34	Major Repairs	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00				0.00	0	0.000		
	(a) Primary School	0	24.20			0.00	0	24.200	0	2.84			0.00	0	2.842	0	0.59				0.00	0	0.590		
	(b) Upper Primary School	0	19.67																						

S.No.	Activity	Angul							Balasore							Bargarh						
		Approved for the year 2011-12							Approved for the year 2011-13							Approved for the year 2011-14						
		Spill Over Outlay		Fresh Outlay			Total Outlay		Spill Over Outlay		Fresh Outlay			Total Outlay		Spill Over Outlay		Fresh Outlay			Total Outlay	
		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
13	Teaching Learning Equipment																					
13.01	TLE - New Primary	0	4.58	0.200	0	0.00	0	4.580	0	0.00	0.200	0	0.00	0	0.000	0	0.00	0.200	0	0.00	0	0.000
13.02	TLE - New Upper Primary	0	0.00	0.500	13	6.50	13	6.500	0	0.00	0.500	11	5.50	11	5.500	0	0.00	0.500	26	13.00	26	13.000
13.03	TLE for integration of Class V	0	0.00	0.000		0.00	0	0.000	0	0.00	0.000		0.00	0	0.000	0	0.00	0.000		0.00	0	0.000
13.04	TLE for integration of Class VIII	0	0.00	0.150	77	11.55	77	11.550	290	43.50	0.150	205	30.75	495	74.250	0	0.00	0.150	27	4.05	27	4.050
13.05	Others (for spill over of uncovered OBB schools)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
	Sub Total	0	5		90	18	90	23	290	44		216	36	506	80	0	0		53	17	53	17
14	Maintenance Grant																					
14.01	Maintenance Grant ( PS & UPS)				2047	153.53	2047	153.525				3015	226.13	3015	226.125				2276	144.55	2276	144.550
	Sub Total				2047	153.525	2047	153.525				3015	226.125	3015	226.125				2276	144.55	2276	144.55
15	School Grant																					
15.01	Primary School			0.050	1442	72.10	1442	72.100			0.050	2156	107.80	2156	107.800			0.050	1591	79.55	1591	79.550
15.02	Upper Primary School			0.070	637	44.59	637	44.590			0.070	1142	79.94	1142	79.940			0.070	744	52.08	744	52.080
	Sub Total				2079	116.69	2079	116.69				3298	187.74	3298	187.74				2335	131.63	2335	131.63
16	Research, Evaluation, Monitoring & Supervision																					
16.01	REMS activities			0.012	2079	25.85	2079	25.846			0.012	3298	41.00	3298	41.001			0.012	2335	29.03	2335	29.029
	Sub Total				2079	25.846315	2079	25.8463				3298	41.00103	3298	41.00103282				2335	29.02893	2335	29.02893015
17	Management & Quality (Up to 6% of the outlay)																					
17.01	(a) Management & MIS				1	170.00	1	170.000				1	300.00	1	300.000				1	198.00	1	198.000
	(b) School & Social mapping			0.003	3090	9.27	3090	9.270			0.003	3051	9.15	3051	9.153			0.003	1702	5.11	1702	5.106
	(c) Training of Education Administrators					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	Sub Total (Mgt. upto 3.5%)					179.27	3091	179.27					309.15	3052	309.15					203.11	1703	203.11
17.02	Learning Enhancement Prog. (LEP) (P & UP) (up to 2%)					100.00	0	100.000					195.00	0	195.000					105.00	0	105.000
17.03	Community Mobilization up to 0.5%					28.00	0	28.000					50.00	0	50.000					30.00	0	30.000
	Sub Total					307.27	3091	307.27					554.15	3052	554.15					338.11	1703	338.11
18	Innovation Head up to Rs.1 crore per district																					
18.1	50% of funds for Computer Aided Education in upper primary schools			50.000	1	50.00	1	50.000			50.000	1	50.00	1	50.000			50.000	1	50.00	1	50.000
18.02	Balance 50% of funds for innovating projects for:																					
	(a) Girls Education			18.010	1	18.01	1	18.010			18.010	1	16.86	1	16.860			18.010	1	18.03	1	18.030
	(b) ECCE			12.490	1	12.49	1	12.490			12.490	1	14.14	1	14.140			12.490	1	12.97	1	12.970
	(c) Intervention for SC / ST children			19.500	1	19.50	1	19.500			19.500	1	19.00	1	19.000			19.500	1	15.00	1	15.000
	(d) Intervention for Minority Community children			0.000	0	0.00	0	0.000			0.000	0	0.00	0	0.000			0.000	1	0.00	1	0.000
	(e) Intervention for Urban Deprived children			0.000	0	0.00	0	0.000			0.000	0	0.00	0	0.000			4.000	1	4.00	1	4.000
	Sub Total					100.00	4	100.00					100.00	4	100.00					100.00	6	100.00
19	Community Training																					
19.01	VEC/SMC - 3 days residential			0.006	6264	37.58	6264	37.584			0.006	10620	63.72	10620	63.720			0.006	7028	42.17	7028	42.168
19.02	VEC/SMC - 3 days non-residential			0.003	6264	18.79	6264	18.792			0.003	10620	31.86	10620	31.860			0.003	7028	21.08	7028	21.084
19.03	Local Authority - 3 days residential			0.006	864	5.18	864	5.184			0.006	1196	7.18	1196	7.176			0.006	1013	6.08	1013	6.078
	Sub Total				13392	61.56	13392	61.56				22436	102.76	22436	102.76				15069	69.33	15069	69.33
20	Transport/Escort Facility																					
20.01	Children in remote habitations with sparse populations where opening of schools is unviable					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
20.02	Urban deprived children/children without adult protection in urban areas where schools are not opened because availability of land is a problem					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	Sub Total			0.000	0	0.00	0	0.00			0.000	0	0.00	0	0.00			0.000	0	0.00	0	0.00
21	Residential Schools for specific category of children																					
	Non-recurring (one time grant)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
21.01	Construction of Building (Included in civil works)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
21.02	Boundary Wall (Included in civil works)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
21.03	Boring/Handpump (Included in civil works)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
21.04	Electricity/water charges(Included in civil works)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
21.05	Furniture / Equipment (including kitchen equipment)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
21.06	TLM and equipment including library books	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
21.07	Bedding	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
	Sub Total Non-recurring		0.000			0.000		0.000		0.000			0.000		0.000		0.000			0.000		0.000

[illegible]

S.No.	Activity	Angul								Balasore								Bargarh							
		Approved for the year 2011-12								Approved for the year 2011-13								Approved for the year 2011-14							
		Spill Over Outlay		Fresh Outlay			Total Outlay			Spill Over Outlay		Fresh Outlay			Total Outlay			Spill Over Outlay		Fresh Outlay			Total Outlay		
		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	
24	KGBV Financial Provisions per school																								
	Non-recurring (one time grant)																								
24.01	Construction of Building (New)	0	0.00	73.000	0	0.00	0	0.000		2	2.00	73.000	2	146.00	4	148.000		0	0.00	73.000	0	0.00	0	0.000	
24.02	Construction of Building (Variation on account of change of unit cost)	0	34.30			0.00	0	34.300		1	21.05			0.00	1	21.050		0	31.70			0.00	0	31.700	
	Sub Total																								
24.03	Boundary Wall (New)	0	0.00	1.500	0	0.00	0	0.000		0	0.00	1.500	2	3.00	2	3.000		0	0.00	1.500	0	0.00	0	0.000	
24.04	Boundary Wall (Variation on account of change of unit cost)	0	0.00			0.00	0	0.000		0	0.00			0.00	0	0.000		0	0.00			0.00	0	0.000	
	Sub Total																								
24.05	Boring/Hanpump (New)	0	0.00		0	0.00	0	0.000		0	0.00		0	0.00	0	0.000		0	0.00		0	0.00	0	0.000	
24.06	Boring/Hanpump (Variation on account of change of unit cost)	0	0.00		0	0.00	0	0.000		0	0.00		0	0.00	0	0.000		3	3.00		0	0.00	3	3.000	
	Sub Total																								
24.07	Electricity/water charges (New)	0	0.00		0	0.00	0	0.000		0	0.00		0	0.00	0	0.000		0	0.00		0	0.00	0	0.000	
24.08	Electricity/water charges (Variation on account of change of unit cost)	0	0.00		0	0.00	0	0.000		0	0.00		0	0.00	0	0.000		4	0.80		0	0.00	4	0.800	
	Sub Total																								
24.09	Furniture / Equipment (including kitchen equipment) (New)	0	0.00			0.00	0	0.000		2	6.00			0.00	2	6.000		0	0.00			0.00	0	0.000	
24.10	Furniture / Equipment (including kitchen equipment) (Variation on account of change of unit cost)	0	0.00	0.500	0	0.00	0	0.000		0	0.00	0.500	0	0.00	0	0.000		0	0.00	0.500	2	1.00	2	1.000	
	Sub Total																								
24.11	TLM and equipment including library books (New)	0	0.00			0.00	0	0.000		2	7.00			0.00	2	7.000		0	0.00			0.00	0	0.000	
24.12	TLM and equipment including library books (Variation on account of change of unit cost)	0	0.00	0.500	0	0.00	0	0.000		0	0.00	0.500	0	0.00	0	0.000		0	0.00	0.500	2	1.00	2	1.000	
	Sub Total																								
24.13	Bedding (New)	0	0.00			0.00	0	0.000		2	1.50			0.00	2	1.500		0	0.00			0.00	0	0.000	
24.14	Bedding (Variation on account of change of unit cost)	0	0.00			0.00	0	0.000		0	0.00			0.00	0	0.000		0	0.00			0.00	0	0.000	
24.15	Replacement of bedding (once in 3 years)	0	0.00			0.00	0	0.000		0	0.00			0.00	0	0.000		0	0.00			0.00	0	0.000	
	Sub Total																								
	Sub Total Non-recurring		34.300			0.000	0	34.300			37.550			149.000	13	186.550			35.500			2.000	11	37.500	
	Recurring																								
24.17	Maintenance per girl Per month @ Rs.900/-			9.900	2	19.80	2	19.800				9.900	3	29.70	3	29.700				9.900	4	39.60	4	39.600	
24.18	Stipend per girl per month @ Rs.50/-			0.600	2	1.20	2	1.200				0.600	3	1.80	3	1.800				0.600	4	2.40	4	2.400	
24.19	Supplementary TLM, Stationery and other educational material			0.600	2	1.20	2	1.200				0.600	3	1.80	3	1.800				0.600	4	2.40	4	2.400	
24.20	Examination Fee			0.020	2	0.04	2	0.040				0.020	3	0.06	3	0.060				0.020	4	0.08	4	0.080	
24.21	Salaries			4.500	2	9.00	2	9.000				4.500	3	13.50	3	13.500				4.500	4	18.00	4	18.000	
24.22	Vocational training / specific skill training			0.300	2	0.60	2	0.600				0.300	3	0.90	3	0.900				0.300	4	1.20	4	1.200	
24.23	Electricity / water charges			0.500	2	1.00	2	1.000				0.500	3	1.50	3	1.500				0.500	4	2.00	4	2.000	
24.24	Medical care/contingencies @ Rs.750/- per girl.			0.750	2	1.50	2	1.500				0.750	3	2.25	3	2.250				0.750	4	3.00	4	3.000	
24.25	Maintenance			0.400	2	0.80	2	0.800				0.400	3	1.20	3	1.200				0.400	4	1.60	4	1.600	
24.26	Miscellaneous			0.400	2	0.80	2	0.800				0.400	3	1.20	3	1.200				0.400	4	1.60	4	1.600	
24.27	Preparatory camps			0.200	2	0.40	2	0.400				0.200	3	0.60	3	0.600				0.200	4	0.80	4	0.800	
24.28	P.T.A / school functions			0.200	2	0.40	2	0.400				0.200	3	0.60	3	0.600				0.200	4	0.80	4	0.800	
24.29	Provision of Rent (8 months)					0.00	0	0.000						0.00	0	0.000						0.00	0	0.000	
24.30	Capacity Building			0.300	2	0.60	2	0.600				0.300	3	0.90	3	0.900				0.300	4	1.20	4	1.200	
	Sub Total Recurring					37.340		37.340						56.010		56.010						74.680		74.680	
	Total - KGBV		34.300			37.340		71.640			37.550			205.010		242.560			35.500			76.680		112.180	
	Grand Total - (SSA, NPEGEL & KGBV)		378.480			5716.556		6095.036			541.488			10365.640		10907.128			222.730			6366.819		6589.549	

S.No.	Activity	Bhadrak								Bolangir								Boudh							
		Approved for the year 2011-15								Approved for the year 2011-16								Approved for the year 2011-17							
		Spill Over Outlay		Fresh Outlay		Total Outlay		Spill Over Outlay		Fresh Outlay		Total Outlay		Spill Over Outlay		Fresh Outlay		Total Outlay		Spill Over Outlay		Fresh Outlay		Total Outlay	
		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
	<b>SSA</b>																								
1	<b>New Schools Opening</b>																								
1.01	Upgradation of EGS to Primary School																								
1.02	New Primary School																								
1.03	Upgradation of PS to UPS				11						0							9							
1.04	Residential schools for specific category of children																								
1.05	<b>Integration of Class V and VIII with elementary cycle</b>																								
	(a) Adding Class V with primary schools																								
	(b) Adding Class VIII with upper primary schools				51						95							83							
2	<b>New Teachers Salary</b>																								
2.01	Primary Teachers (Regular)					0.00	0	0.000			0.00	0	0.000								0.00	0	0.000		
2.02	Primary Teachers (Contract)					0.00	0	0.000			0.00	0	0.000								0.00	0	0.000		
2.03	Primary teachers for schools sanctioned in previous years					0.00	0	0.000			0.00	0	0.000								0.00	0	0.000		
2.04	Head Teacher for Primary (if the number of children exceeds 150 in a school)					0.00	0	0.000			0.00	0	0.000								0.00	0	0.000		
2.05	Subject specific Upper Primary Teachers (Regular)					0.00	0	0.000			0.00	0	0.000								0.00	0	0.000		
	(a) Science and Mathematics					0.00	0	0.000			0.00	0	0.000								0.00	0	0.000		
	(b) Social Studies					0.00	0	0.000			0.00	0	0.000								0.00	0	0.000		
	(c) Languages					0.00	0	0.000			0.00	0	0.000								0.00	0	0.000		
2.06	Subject specific Upper Primary Teachers (Contract)					0.00	0	0.000			0.00	0	0.000								0.00	0	0.000		
	(a) Science and Mathematics			0.156		0.00	0	0.000			0.156		0.00	0	0.000			0.156			0.00	0	0.000		
	(b) Social Studies			0.156		0.00	0	0.000			0.156		0.00	0	0.000			0.156			0.00	0	0.000		
	(c) Languages			0.156		0.00	0	0.000			0.156		0.00	0	0.000			0.156			0.00	0	0.000		
2.07	UP Teachers for upgraded UPS in previous years					0.00	0	0.000			0.00	0	0.000								0.00	0	0.000		
2.08	UP teachers for integration of Class VIII			0.156		0.00	0	0.000			0.156		0.00	0	0.000			0.156			0.00	0	0.000		
2.09	Head Teacher for Upper Primary (if the number of children exceeds 100 in a school)					0.00	0	0.000			0.00	0	0.000								0.00	0	0.000		
2.10	Part Time Instructors (if the number of children exceeds 100 in a school)					0.00	0	0.000			0.00	0	0.000								0.00	0	0.000		
	(a) Art Education					0.00	0	0.000			0.00	0	0.000								0.00	0	0.000		
	(b) Health and Physical Education					0.00	0	0.000			0.00	0	0.000								0.00	0	0.000		
	(c) Work Education					0.00	0	0.000			0.00	0	0.000								0.00	0	0.000		
	<b>Sub Total (2.01 to 2.10)</b>				<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0</b>	<b>0.00</b>	
	<b>Additional Teachers against PTR</b>																								
2.11	New Additional Teachers - PS (Regular)					0.00	0	0.000			0.00	0	0.000								0.00	0	0.000		
2.12	New Additional Teachers - PS (Contract)					0.00	0	0.000			0.00	0	0.000								0.00	0	0.000		
2.13	Head Teacher for primary (if the number of children exceeds 150 in a school)					0.00	0	0.000			0.00	0	0.000								0.00	0	0.000		
2.14	Subject specific New Additional Teachers-UPS (Regular)					0.00	0	0.000			0.00	0	0.000								0.00	0	0.000		
2.15	(a) Science and Mathematics					0.00	0	0.000			0.00	0	0.000								0.00	0	0.000		
	(b) Social Studies					0.00	0	0.000			0.00	0	0.000								0.00	0	0.000		
	(c) Languages					0.00	0	0.000			0.00	0	0.000								0.00	0	0.000		
2.16	Subject specific New Additional Teachers - UPS (Contract)					0.00	0	0.000			0.00	0	0.000								0.00	0	0.000		
	(a) Science and Mathematics					0.00	0	0.000			0.00	0	0.000								0.00	0	0.000		
	(b) Social Studies					0.00	0	0.000			0.00	0	0.000								0.00	0	0.000		
	(c) Languages					0.00	0	0.000			0.00	0	0.000								0.00	0	0.000		
2.17	Head Teacher for upper primary (if the number of children exceeds 100 in a school)					0.00	0	0.000			0.00	0	0.000								0.00	0	0.000		
2.18	Part Time Instructors (if the number of children exceeds 100 in a school)					0.00	0	0.000			0.00	0	0.000								0.00	0	0.000		
	(a) Art Education					0.00	0	0.000			0.00	0	0.000								0.00	0	0.000		
	(b) Health and Physical Education					0.00	0	0.000			0.00	0	0.000								0.00	0	0.000		
	(c) Work Education					0.00	0	0.000			0.00	0	0.000								0.00	0	0.000		
	<b>Sub Total (2.10 to 2.18)</b>				<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0</b>	<b>0.00</b>	
	<b>Total (New Teacher's Salary-2.01 to 2.18)</b>				<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0</b>	<b>0.00</b>	



S.No.	Activity	Bhadrak							Bolangir							Boudh						
		Approved for the year 2011-15							Approved for the year 2011-16							Approved for the year 2011-17						
		Spill Over Outlay		Fresh Outlay		Total Outlay			Spill Over Outlay		Fresh Outlay		Total Outlay			Spill Over Outlay		Fresh Outlay		Total Outlay		
		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
	Teachers Salary (Recurring)																					
	Primary teachers																					
2.19	Primary Teachers ( Regular)-Existing					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
2.20	Primary Teachers (Contract)-Existing			0.624	1649	1028.98	1649	1028.976			0.624	1125	702.00	1125	702.000			0.624	533	332.59	533	332.592
2.21	Primary Teachers (Vacant)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
2.22	Head Teacher for Primary (if the number of children exceeds 150)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	Additional teachers					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
2.23	Additional Teachers - PS (Regular)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
2.24	Additional Teachers - PS (Contract)			0.624	1050	655.20	1050	655.200			0.624	700	436.80	700	436.800			0.624	126	78.62	126	78.624
2.25	Additional Teachers - PS (Vacant)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
2.26	Others					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	Upper Primary teachers					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
2.27	UP Teachers (Regular)-Existing					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
2.28	UP Teachers (Contract)-Existing			0.624	602	375.65	602	375.648			0.624	1038	647.71	1038	647.712			0.624	406	253.34	406	253.344
2.29	UP Teachers (Vacant)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
2.30	Head Teacher for Upper Primary (if the number of children exceeds 100)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
2.31	Subject specific Upper Primary Teachers (Regular)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	(a) Science and Mathematics					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	(b) Social Studies					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	(c) Languages					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
2.32	Subject specific Upper Primary Teachers (Contract)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	(a) Science and Mathematics					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	(b) Social Studies					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	(c) Languages					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
2.33	Additional Teachers - UPS (Regular)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
2.34	Additional Teachers - UPS (Contract)			0.624	719	448.66	719	448.656			0.624	600	374.40	600	374.400			0.624	288	179.71	288	179.712
2.35	Additional Teachers - UPS (Vacant)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
2.36	Others					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
2.37	Subject specific Additional Teachers-UPS (Regular)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	(a) Science and Mathematics					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	(b) Social Studies					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	(c) Languages					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
2.38	Subject specific Additional Teachers - UPS (Contract)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	(a) Science and Mathematics			0.075	0	0.00	0	0.000			0.075	0	0.00	0	0.000			0.075	0	0.00	0	0.000
	(b) Social Studies			0.075	0	0.00	0	0.000			0.075	0	0.00	0	0.000			0.075	0	0.00	0	0.000
	(c) Languages			0.075	0	0.00	0	0.000			0.075	0	0.00	0	0.000			0.075	0	0.00	0	0.000
2.39	Part Time Instructors (if the number of children exceeds 100)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	(a) Art Education			0.075	200	15.00	200	15.000			0.075	184	13.80	184	13.800			0.075	60	4.50	60	4.500
	(b) Health and Physical Education			0.075	200	15.00	200	15.000			0.075	184	13.80	184	13.800			0.075	60	4.50	60	4.500
	(c) Work Education			0.075	200	15.00	200	15.000			0.075	184	13.80	184	13.800			0.075	60	4.50	60	4.500
	Sub Total (2.18 to 2.38)				4620	2553.48	4620	2553.48				4015	2202.31	4015	2202.31				1533	857.77	1533	857.77
	TOTAL (New Teachers Salary +Teachers Salary-Recurring)				4620	2553.48	4620	2553.48				4015	2202.31	4015	2202.31				1533	857.77	1533	857.77
3	Teachers' Grant																					
3.01	Primary Teachers			0.005	4971	24.86	4971	24.855			0.005	5127	25.64	5127	25.635			0.005	1631	8.16	1631	8.155
3.02	Upper Primary Teachers			0.005	2871	14.36	2871	14.355			0.005	2210	11.05	2210	11.050			0.005	621	3.11	621	3.105
	Sub Total				7842	39.21	7842	39.21				7337	36.685	7337	36.685				2252	11.26	2252	11.26
4	Academic Support through Block Resource Centre/ URC																					
4.01	Salary of Resource Persons:																					
	(a) 6 Resource Persons at BRC for subject specific training			0.312	42	13.10	42	13.104			0.312	84	26.21	84	26.208			0.312	18	5.62	18	5.616
	(b) 2 Resource Persons for resource support for children with special needs			0.312	14	4.37	14	4.368			0.312	28	8.74	28	8.736			0.312	6	1.87	6	1.872
4.02	1 MIS Coordinator			0.300	7	2.10	7	2.100			0.300	14	4.20	14	4.200			0.300	3	0.90	3	0.900
4.03	1 Data Entry Operator			0.156	7	1.09	7	1.092			0.156	14	2.18	14	2.184			0.156	3	0.47	3	0.468
4.04	1 Accountant-cum-support staff for every 50 schools			0.180	49	8.82	49	8.820			0.180	58	10.44	58	10.440			0.180	21	3.78	21	3.780
4.05	Furniture Grant	0	0.00			0.00	0	0.000	0	1.00			0.00	0	1.000	0	0.00			0.00	0	0.000
4.06	Replacement of furniture, computer, TLE etc ( Once in 5 years)	0	0.00			0.00	0	0.000	0	14.00			0.00	0	14.000	0	0.00			0.00	0	0.000
4.07	Contingency Grant			0.500	7	3.50	7	3.500			0.500	14	7.00	14	7.000			0.500	3	1.50	3	1.500
4.08	Meeting, TA			0.300	7	2.10	7	2.100			0.300	14	4.20	14	4.200			0.300	3	0.90	3	0.900
4.09	TLM Grant			0.100	7	0.70	7	0.700			0.100	14	1.40	14	1.400			0.100	3	0.30	3	0.300
4.10	Maintenance Grant			0.100	7	0.70	7	0.700			0.100	14	1.40	14	1.400			0.100	3	0.30	3	0.300
	Sub Total		0.000		7	36.48	7	36.48		15.000		14	65.77	14	80.77		0.000		3	15.64	3	15.64

S.No.	Activity	Bhadrak						Bolangir						Boudh								
		Approved for the year 2011-15						Approved for the year 2011-16						Approved for the year 2011-17								
		Spill Over Outlay		Fresh Outlay		Total Outlay		Spill Over Outlay		Fresh Outlay		Total Outlay		Spill Over Outlay		Fresh Outlay		Total Outlay				
		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
5	Academic Support through Cluster Resource Centres																					
5.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)			0.312	140	43.68	140	43.680			0.312	58	18.10	58	18.096			0.312	32	9.98	32	9.984
5.02	Furniture Grant	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
5.03	Replacement of furniture, computer, TLE etc. once in 5 years	0	0.00			0.00	0	0.000	209	20.90			0.00	209	20.900	0	0.00			0.00	0	0.000
5.04	Contingency Grant			0.100	147	14.70	147	14.700			0.100	209	20.90	209	20.900			0.100	60	6.00	60	6.000
5.05	Meeting, TA			0.120	147	17.64	147	17.640			0.120	209	25.08	209	25.080			0.120	60	7.20	60	7.200
5.06	TLM Grant			0.030	147	4.41	147	4.410			0.030	209	6.27	209	6.270			0.030	60	1.80	60	1.800
5.07	Maintenance Grant			0.020	147	2.94	147	2.940			0.020	209	4.18	209	4.180			0.020	60	1.20	60	1.200
	Sub Total		0.000		147	83.37	147	83.37		20.900		209	74.53	209	95.43		0		60	26.18	60	26.18
6	Teachers Training																					
6.01	Refresher In-service Teachers' Training at BRC level and above - 10 days			0.020	6801	136.02	6801	136.020			0.020	6397	127.94	6397	127.940			0.020	2119	42.38	2119	42.380
6.02	One day monthly cluster level meetings and peer group training sessions for 10 months for all teachers each year at CRC level - 10 days			0.010	6801	68.01	6801	68.010			0.010	6397	63.97	6397	63.970			0.010	2119	21.19	2119	21.190
6.03	Induction Trainging for Newly Recruited Teachers- 30 days			0.060	646	38.76	646	38.760			0.060	629	37.74	629	37.740			0.060	65	3.90	65	3.900
6.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.			0.060	2266	135.96	2266	135.960			0.060	1163	69.78	1163	69.780			0.060	448	26.88	448	26.880
6.05	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year			0.020	179	3.58	179	3.580			0.020	263	5.26	263	5.260			0.020	75	1.50	75	1.500
	Sub Total				16693	382	16693	382				14849	305	14849	305				4826	96	4826	96
7	Interventions for Out of School Children																					
	EGS																					
7.1	EGS Centre (PS)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
7.2	EGS Centre (UP)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	AIE																					
7.3	Bridge course Residential (12 months)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
7.4	Bridge Course Residential (9 months)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
7.5	Bridge course - Resdn. (6 months)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
7.6	Bridge course - Resdn. (3 months)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
7.7	Bridge course - Resi-(2 months)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
7.8						0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
7.9	Bridge course - Non-resi (less than 12 months)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
7.10	Mobile School					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
7.11	Tent school					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
7.12	Platform School					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
7.13	Home based education					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
7.14	Innovative Education					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
7.15	Education of Urban Deprived Children					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
7.16	Back to school camp					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
7.17	Seasonal Hostel/Residential Care Centre					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
7.18	Seasonal Centres for Migrated Children					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
7.19	AIE Center					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
7.20	Makhtab/Madrasa					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
7.21	Others					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	Sub Total				0	0.000	0	0.000				0	0.000	0	0.000				0	0.000	0	0.000
8	Special Training																					
8.01	Setting up of special training facility for age appropriate admission of out of school children																					
	(a) Residential Course-12 months				0	0.00	0	0.000				0	0.00	0	0.000				0	0.00	0	0.000
	(b) Residential Course-9 months					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	(c) Residential Course- 6 months			0.100	0	0.00	0	0.000			0.100	0	0.00	0	0.000			0.100	0	0.00	0	0.000
	(d) Residential Course- 3 months					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	(e) Seasonal Hostel for Migrant Children					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	(f) Worksite schools for Migrant Children					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	Sub total (Residential)				0	0	0	0				0	0	0	0				0	0	0	0
	(a) Non-Residential Course-12 months					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	(b) Non-Residential Course-9 months					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	(c) Non-Residential Course- 6 months			0.030	744	22.32	744	22.320			0.030	297	8.91	297	8.910			0.030	96	2.88	96	2.880
	(d) Non-Residential Course- 3 months			0.015	0	0.00	0	0.000			0.015	0	0.00	0	0.000			0.015	0	0.00	0	0.000
	Sub Total (Non-Residential)				744	22	744	22				297	9	297	9				96	3	96	3
	Sub Total (Special Training)				744	22	744	22				297	9	297	9				96	3	96	3

S.No.	Activity	Bhadrak								Bolangir								Boudh							
		Approved for the year 2011-15								Approved for the year 2011-16								Approved for the year 2011-17							
		Spill Over Outlay		Fresh Outlay				Total Outlay		Spill Over Outlay		Fresh Outlay				Total Outlay		Spill Over Outlay		Fresh Outlay				Total Outlay	
		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	
9	Free Text Book																								
9.01	Free Text Book (P)			0.0011	105361	115.90	105361		115.897		0.0011	118153	129.97	118153		129.968		0.0011	33806	37.19	33806		37.187		
9.02	Free Text Book (UP)			0.0023	62596	140.84	62596		140.841		0.0023	60988	137.22	60988		137.223		0.0023	21611	48.62	21611		48.625		
9.03	Braille Book (P)			0.0015	79	0.12	79		0.119		0.0015	172	0.26	172		0.258		0.0015	113	0.17	113		0.170		
9.04	Braille Book (UP)			0.0025	41	0.10	41		0.103		0.0025	86	0.22	86		0.215		0.0025	39	0.10	39		0.098		
	Sub Total				168077	256.96	168077		256.96			179399	267.66	179399		267.66			55569	86.08	55569		86.08		
10	2 set of Uniforms to children studying in Govt schools																								
10.01	All Girls			0.004	112630	450.52	112630		450.520		0.004	114635	458.54	114635		458.540		0.004	36533	146.13	36533		146.132		
10.02	SC Boys			0.004	32082	128.33	32082		128.328		0.004	23149	92.60	23149		92.596		0.004	9854	39.42	9854		39.416		
10.03	ST Boys			0.004	3690	14.76	3690		14.760		0.004	29194	116.78	29194		116.776		0.004	5070	20.28	5070		20.280		
10.04	BPL Boys			0.004	53148	212.59	53148		212.592		0.004	40169	160.68	40169		160.676		0.004	17792	71.17	17792		71.168		
	Sub Total				201550	806.20	201550		806.20			207147	828.59	207147		828.59			69249	277.00	69249		277.00		
11	Interventions for CWSN (IE)																								
11.01	Provision for Inclusive Education			0.030	5093	152.79	5093		152.790		0.030	5730	171.90	5730		171.900		0.030	1555	46.65	1555		46.650		
	Sub Total				5093	152.79	5093		152.79			5730	171.9	5730		171.9			1555	46.65	1555		46.65		
12	Civil Works																								
12.01	BRC /URC	0	0.12			0.00	0		0.120	0	0.00			0.00	0		0.000	0	0.00			0.00	0		0.000
12.02	CRC	0	2.45			0.00	0		2.447	0	0.00			0.00	0		0.000	0	0.00			0.00	0		0.000
12.03	New Primary School (Rural)	0	6.32			0.00	0		6.324	0	90.77			0.00	0		90.770	0	46.36			0.00	0		46.358
12.04	New Primary School (Urban)	0	0.00			0.00	0		0.000	0	0.00			0.00	0		0.000	0	0.00			0.00	0		0.000
12.05	New Upper Primary (Rural)	0	20.17	10.260	11	112.86	11		133.030	0	45.63	10.260	0	0.00	0		45.630	0	59.11	10.260	9	92.34	9		151.448
12.06	New Upper Primary (Urban)	0	0.00			0.00	0		0.000	0	0.00			0.00	0		0.000	0	0.00			0.00	0		0.000
12.07	ACR in lieu of upgraded Upper Primary School	0	0.00			0.00	0		0.000	0	0.00			0.00	0		0.000	0	0.00			0.00	0		0.000
12.08	Building Less (Pry) (for spill over only)	0	5.27			0.00	0		5.270	0	0.00			0.00	0		0.000	0	0.00			0.00	0		0.000
12.09	Building Less (UP)(for spill over only)	0	0.00			0.00	0		0.000	0	0.00			0.00	0		0.000	0	0.00			0.00	0		0.000
12.10	Dilapidated Building (Pry) (for spill over only)	0	0.00			0.00	0		0.000	0	0.00			0.00	0		0.000	0	0.00			0.00	0		0.000
12.11	Dilapidated Building (UP) (for spill over only)	0	1.32			0.00	0		1.320	0	0.00			0.00	0		0.000	0	0.00			0.00	0		0.000
12.12	Additional Class Room (Rural)	0	47.61	4.100	345	1414.50	345		1462.114	0	113.59	4.100	250	1025.00	250		1138.590	0	3.81	4.100	24	98.40	24		102.205
12.13	Additional Class Room (Urban)	0	0.00			0.00	0		0.000	0	0.00			0.00	0		0.000	0	0.00			0.00	0		0.000
12.14	Additional Class Room (Hill Area)	0	0.00			0.00	0		0.000	0	0.00			0.00	0		0.000	0	0.00			0.00	0		0.000
12.15	Additional class rooms for adding Class V	0	0.00			0.00	0		0.000	0	0.00			0.00	0		0.000	0	0.00			0.00	0		0.000
12.16	Additional class rooms for adding Class VIII	0	47.07	4.100	51	209.10	51		256.172	0	101.15	4.100	95	389.50	95		490.650	0	3.70	4.100	83	340.30	83		343.996
12.17	Toilet/Urinals	0	0.20	0.700	46	32.20	46		32.400	0	0.00	0.700	33	23.10	33		23.100	0	0.00	0.700	2	1.40	2		1.400
12.18	Separate Girls Toilet	0	0.82	0.700	64	44.80	64		45.620	0	13.41	0.700	25	17.50	25		30.910	0	0.47	0.700	53	37.10	53		37.565
12.19	Drinking Water Facility	0	0.00	1.000	15	15.00	15		15.000	0	0.00	1.000	0	0.00	0		0.000	0	0.00	1.000	0	0.00	0		0.000
12.20	Boundary Wall	0	0.00			0.00	0		0.000	0	0.00			0.00	0		0.000	0	0.00			0.00	0		0.000
12.21	Seperation Wall	0	0.00			0.00	0		0.000	0	0.00			0.00	0		0.000	0	0.00			0.00	0		0.000
12.22	Electrification	0	0.00			0.00	0		0.000	0	0.00			0.00	0		0.000	0	0.00			0.00	0		0.000
12.23	Office-cum-store-cum-Head Teacher's room (Primary)	0	0.00	4.100		0.00	0		0.000	0	0.00	4.100		0.00	0		0.000	0	0.00	4.100		0.00	0		0.000
12.24	Office-cum-store-cum-Head Teacher's room (Upper Primary)	0	0.00	4.100		0.00	0		0.000	0	0.00	4.100		0.00	0		0.000	0	0.00	4.100		0.00	0		0.000
12.25	Augmentation of training facility in BRC (one time)	0	0.00	5.000		0.00	0		0.000	0	0.00	5.000		0.00	0		0.000	0	0.00	5.000		0.00	0		0.000
12.26	Child friendly Elements & BaLA	0	0.00	0.450	1648	741.60	1648		741.600	0	0.00	0.450	2192	986.40	2192		986.400	0	0.00	0.450	762	342.90	762		342.900
12.27	Kitchen Shed	0	0.00			0.00	0		0.000	0	0.00			0.00	0		0.000	0	0.00			0.00	0		0.000
12.28	Residential Schools for specific category of children																								
	(a) Construction of Building	0	0.00			0.00	0		0.000	0	0.00			0.00	0		0.000	0	0.00			0.00	0		0.000
	(b) Boundary Wall	0	0.00			0.00	0		0.000	0	0.00			0.00	0		0.000	0	0.00			0.00	0		0.000
	(c) Boring/Handpump	0	0.00			0.00	0		0.000	0	0.00			0.00	0		0.000	0	0.00			0.00	0		0.000
	(d) Electricity/water charges	0	0.00			0.00	0		0.000	0	0.00			0.00	0		0.000	0	0.00			0.00	0		0.000
12.29	Construction of Hostel in existing Govt UPS	0	0.00			0.00	0		0.000	0	0.00			0.00	0		0.000	0	0.00			0.00	0		0.000
12.30	Barrier Free Elements (Ramp with Handrails)	0	0.00	0.080	35	2.80	35		2.800	0	0.00	0.080	70	5.60	70		5.600	0	0.00	0.080	15	1.20	15		1.200
12.31	Conversion of existing toilet into CWSN toilet	0	0.00	0.300	42	12.60	42		12.600	0	0.00	0.300	56	16.80	56		16.800	0	0.00	0.300	12	3.60	12		3.600
12.32	Furniture for Govt. UPS (per child)	0	0.00			0.00	0		0.000	0	0.00			0.00	0		0.000	0	0.00			0.00	0		0.000
12.34	Major Repairs	0	0.00			0.00	0		0.000	0	0.00			0.00	0		0.000	0	0.00			0.00	0		0.000
	(a) Primary School	0	0.13			0.00	0		0.128	0															

S.No.	Activity	Bhadrak							Bolangir							Boudh						
		Approved for the year 2011-15							Approved for the year 2011-16							Approved for the year 2011-17						
		Spill Over Outlay		Fresh Outlay			Total Outlay		Spill Over Outlay		Fresh Outlay			Total Outlay		Spill Over Outlay		Fresh Outlay			Total Outlay	
		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
13	Teaching Learning Equipment																					
13.01	TLE - New Primary	0	0.00	0.200	0	0.00	0	0.000	0	4.80	0.200	0	0.00	0	4.800	0	0.00	0.200	0	0.00	0	0.000
13.02	TLE - New Upper Primary	0	0.00	0.500	11	5.50	11	5.500	0	0.00	0.500	0	0.00	0	0.000	0	0.00	0.500	9	4.50	9	4.500
13.03	TLE for integration of Class V	0	0.00	0.000		0.00	0	0.000	0	0.00	0.000		0.00	0	0.000	0	0.00	0.000		0.00	0	0.000
13.04	TLE for integration of Class VIII	272	40.80	0.150	51	7.65	323	48.450	53	7.95	0.150	95	14.25	148	22.200	129	19.35	0.150	83	12.45	212	31.800
13.05	Others (for spill over of uncovered OBB schools)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
	Sub Total	272	41		62	13	334	54	53	13		95	14	148	27	129	19		92	17	221	36
14	Maintenance Grant																					
14.01	Maintenance Grant ( PS & UPS)				2332	156.60	2332	156.600				3085	199.50	3085	199.500				1024	64.30	1024	64.300
	Sub Total				2332	156.6	2332	156.6				3085	199.5	3085	199.5				1024	64.3	1024	64.3
15	School Grant																					
15.01	Primary School			0.050	1590	79.50	1590	79.500			0.050	2104	105.20	2104	105.200		0.050	738	36.90	738	36.900	
15.02	Upper Primary School			0.070	946	66.22	946	66.220			0.070	1096	76.72	1096	76.720		0.070	287	20.09	287	20.090	
	Sub Total				2536	145.72	2536	145.72				3200	181.92	3200	181.92				1025	56.99	1025	56.99
16	Research, Evaluation, Monitoring & Supervision																					
16.01	REMS activities			0.012	2536	31.53	2536	31.528			0.012	3200	39.78	3200	39.783		0.012	1025	12.74	1025	12.743	
	Sub Total				2536	31.52778	2536	31.5278				3200	39.78269	3200	39.782688				1025	12.74289	1025	12.74289225
17	Management & Quality (Up to 6% of the outlay)																					
17.01	(a) Management & MIS				1	226.00	1	226.000				1	215.00	1	215.000				1	101.00	1	101.000
	(b) School & Social mapping			0.003	2520	7.56	2520	7.560			0.003	2442	7.33	2442	7.326		0.003	1273	3.82	1273	3.819	
	(c) Training of Education Administrators					0.00	0	0.000					0.00	0	0.000				0.00	0	0.000	
	Sub Total (Mgt. upto 3.5%)				233.56	2521	233.56					222.33	2443	222.33					104.82	1274	104.82	
17.02	Learning Enhancement Prog. (LEP) (P & UP) (up to 2%)					150.00	0	150.000					145.00	0	145.000					47.00	0	47.000
17.03	Community Mobilization up to 0.5%					39.00	0	39.000					38.00	0	38.000					14.00	0	14.000
	Sub Total					422.56	2521	422.56					405.33	2443	405.33					165.82	1274	165.82
18	Innovation Head up to Rs.1 crore per district																					
18.1	50% of funds for Computer Aided Education in upper primary schools			50.000	1	50.00	1	50.000			50.000	1	50.00	1	50.000		50.000	1	50.00	1	50.000	
18.02	Balance 50% of funds for innovating projects for:																					
	(a) Girls Education			18.010	1	17.02	1	17.020			18.010	1	19.30	1	19.300		18.010	1	15.00	1	15.000	
	(b) ECCE			12.490	1	15.68	1	15.680			12.490	1	10.70	1	10.700		12.490	1	15.55	1	15.550	
	(c)Intervention for SC / ST children			19.500	1	12.30	1	12.300			19.500	1	20.00	1	20.000		19.500	1	19.45	1	19.450	
	(d) Intervention for Minority Community children			5.000	1	5.00	1	5.000			0.000	0	0.00	0	0.000		0.000	0	0.00	0	0.000	
	(e) Intervention for Urban Deprived children			0.000	1	0.00	1	0.000			0.000	0	0.00	0	0.000		0.000	0	0.00	0	0.000	
	Sub Total					100.00	6	100.00					100.00	4	100.00				100.00	4	100.00	
19	Community Training																					
19.01	VEC/SMC - 3 days residential			0.006	7152	42.91	7152	42.912			0.006	8896	53.38	8896	53.376		0.006	3080	18.48	3080	18.480	
19.02	VEC/SMC - 3 days non-residential			0.003	7152	21.46	7152	21.456			0.003	8896	26.69	8896	26.688		0.003	3080	9.24	3080	9.240	
19.03	Local Authority - 3 days residential			0.006	799	4.79	799	4.794			0.006	1174	7.04	1174	7.044		0.006	261	1.57	261	1.566	
	Sub Total				15103	69.16	15103	69.16				18966	87.11	18966	87.11				6421	29.29	6421	29.29
20	Transport/Escort Facility																					
20.01	Children in remote habitations with sparse populations where opening of schools is unviable					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
20.02	Urban deprived children/children without adult protection in urban areas where schools are not opened because availability of land is a problem					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	Sub Total			0.000	0	0.00	0	0.00			0.000	0	0.00	0	0.00			0.000	0	0.00	0	0.00
21	Residential Schools for specific category of children																					
	Non-recurring (one time grant)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
21.01	Construction of Building (Included in civil works)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
21.02	Boundary Wall (Included in civil works)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
21.03	Boring/Handpump (Included in civil works)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
21.04	Electricity/water charges(Included in civil works)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
21.05	Furniture / Equipment (including kitchen equipment)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
21.06	TLM and equipment including library books	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
21.07	Bedding	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
	Sub Total Non-recurring		0.00			0.00		0.00		0.00			0.00		0.00		0.000			0.000		0.000

S.No.	Activity	Bhadrak							Bolangir							Boudh						
		Approved for the year 2011-15							Approved for the year 2011-16							Approved for the year 2011-17						
		Spill Over Outlay		Fresh Outlay		Total Outlay			Spill Over Outlay		Fresh Outlay		Total Outlay			Spill Over Outlay		Fresh Outlay		Total Outlay		
		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
	<b>Recurring</b>																					
21.08	Maintenance per child per month @ Rs. 900/-					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
21.09	Stipend per child per month @ Rs.50/-					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
21.10	Supplementary TLM, Stationery and other educational material					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
21.11	Examination Fee					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
21.12	Salaries					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
21.13	Vocational training / specific skill training					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
21.14	Electricity / water charges					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
21.15	Medical care/contingencies @ Rs.750/- per child					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
21.16	Maintenance					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
21.17	Miscellaneous					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
21.18	Preparatory camps					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
21.19	P.T.A / school functions					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
21.20	Provision of Rent					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
21.21	Capacity Building					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	<b>Sub Total Recurring</b>					<b>0.00</b>		<b>0.00</b>					<b>0.00</b>		<b>0.00</b>					<b>0.00</b>		<b>0.00</b>
	<b>Total - Residential Schools</b>		0.00			<b>0.00</b>		<b>0.00</b>		0.00			<b>0.00</b>		<b>0.00</b>		<b>0.000</b>			<b>0.00</b>		<b>0.00</b>
	<b>Total of SSA (District)</b>		172.39			<b>7980.27</b>		<b>8152.67</b>		434.86			<b>7614.19</b>		<b>8049.05</b>		<b>136.722</b>			<b>2833.44</b>		<b>2970.17</b>
22	<b>STATE COMPONENT</b>																					
22.01	Management & MIS																					
22.02	REMS																					
22.03	SIEMAT																					
	<b>Sub Total</b>																					
	<b>STATE SSA TOTAL</b>		172.393			7980.273	0	8152.666		434.860			7614.190	0	8049.050		136.722			2833.444	0	2970.166
23	<b>NPEGL</b>																					
23.01	No. of EBBs				0							13							3			
23.02	No. of Urban Slums				0							0						0				
23.03	No. of covered clusters				0							214						71				
23.04	No. of clusters in urban slums				0							0						0				
23.05	<b>Civil Works (Non Recurring)</b>																					
	(a) Const. of addl. Classrooms including toilets, drinking water, electrification (only for spill over)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
	(b) Skill Building Activities (in lieu of ACR)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
23.06	<b>TLE (Non Recurring)</b>																					
	One time grant of TLE, Library, Sports, Vocational training etc.	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
	<b>Total Non Recurring Cost</b>		<b>0.00</b>			<b>0.00</b>		<b>0.00</b>		<b>0.00</b>			<b>0.00</b>		<b>0.00</b>		<b>0.000</b>			<b>0.000</b>		<b>0.000</b>
	<b>Recurring Cost</b>																					
23.07	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.			0.500	0	0.00	0	0.000			0.500	214	107.00	214	107.000			0.500	71	35.50	71	35.500
23.08	Award to best School/teacher			0.050	0	0.00	0	0.000			0.050	214	10.70	214	10.700			0.050	71	3.55	71	3.550
23.09	Learning through Open Schools					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
23.10	Child Care Centres for 2 centres			0.050	0	0.00	0	0.000			0.050	0	0.00	0	0.000			0.050	10	0.50	10	0.500
	<b>Sub total</b>					<b>0.00</b>		<b>0.00</b>					<b>117.70</b>		<b>117.70</b>					<b>39.55</b>		<b>39.55</b>
23.11	Additional Incentives (Uniform, stationery, workbook, escorts in difficult areas etc.)																					
	(a) Primary			0.000	0	0.00	0	0.000			0.000	76965	30.79	76965	30.786			0.000	24829	9.93	24829	9.932
	(b) Upper Primary			0.000	0	0.00	0	0.000			0.000	31768	7.94	31768	7.942			0.000	13990	3.50	13990	3.498
	<b>Sub Total</b>				<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>				<b>108733</b>	<b>38.73</b>	<b>108733</b>	<b>38.73</b>				<b>38819</b>	<b>13.43</b>	<b>38819</b>	<b>13.43</b>
23.12	Community Mobilisation & Management Cost					0.00	0	0.000					9.98	0	9.980					3.38	0	3.380
	<b>Sub Total</b>					<b>0.00</b>		<b>0.00</b>					<b>9.98</b>		<b>9.98</b>					<b>3.38</b>		<b>3.38</b>
	<b>Total (NPEGL)</b>		0.00			<b>0.00</b>		<b>0.00</b>		0.00			<b>166.41</b>		<b>166.41</b>		<b>0.000</b>			<b>56.36</b>		<b>56.36</b>

S.No.	Activity	Bhadrak							Bolangir							Boudh						
		Approved for the year 2011-15							Approved for the year 2011-16							Approved for the year 2011-17						
		Spill Over Outlay		Fresh Outlay			Total Outlay		Spill Over Outlay		Fresh Outlay			Total Outlay		Spill Over Outlay		Fresh Outlay			Total Outlay	
		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
24	KGBV Financial Provisions per school																					
	Non-recurring (one time grant)																					
24.01	Construction of Building (New)	0	0.00	73.000	0	0.00	0	0.000	2	2.00	73.000	2	146.00	4	148.000	1	1.00	73.000	1	73.00	2	74.000
24.02	Construction of Building (Variation on account of change of unit cost)	1	36.05			0.00	1	36.050	0	12.33			0.00	0	12.330	1	18.16			0.00	1	18.160
	Sub Total																					
24.03	Boundary Wall (New)	0	0.00	1.500	0	0.00	0	0.000	0	0.00	1.500	2	3.00	2	3.000	0	0.00	1.500	1	1.50	1	1.500
24.04	Boundary Wall (Variation on account of change of unit cost)	1	1.50			0.00	1	1.500	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
	Sub Total																					
24.05	Boring/Hanpump (New)	0	0.00		0	0.00	0	0.000	0	0.00		0	0.00	0	0.000	0	0.00		0	0.00	0	0.000
24.06	Boring/Hanpump (Variation on account of change of unit cost)	1	1.00		0	0.00	1	1.000	0	0.00		0	0.00	0	0.000	0	0.00		0	0.00	0	0.000
	Sub Total																					
24.07	Electricity/water charges (New)	0	0.00		0	0.00	0	0.000	0	0.00		0	0.00	0	0.000	0	0.00		0	0.00	0	0.000
24.08	Electricity/water charges (Variation on account of change of unit cost)	1	0.20		0	0.00	1	0.200	0	0.00		0	0.00	0	0.000	0	0.00		0	0.00	0	0.000
	Sub Total																					
24.09	Furniture / Equipment (including kitchen equipment) (New)	0	0.00			0.00	0	0.000	2	6.00			0.00	2	6.000	1	3.00			0.00	1	3.000
24.10	Furniture / Equipment (including kitchen equipment) (Variation on account of change of unit cost)	0	0.00	0.500	0	0.00	0	0.000	0	0.00	0.500	6	3.00	6	3.000	0	0.00	0.500	1	0.50	1	0.500
	Sub Total																					
24.11	TLM and equipment including library books (New)	0	0.00			0.00	0	0.000	2	7.00			0.00	2	7.000	1	3.50			0.00	1	3.500
24.12	TLM and equipment including library books (Variation on account of change of unit cost)	0	0.00	0.500	0	0.00	0	0.000	0	0.00	0.500	6	3.00	6	3.000	0	0.00	0.500	1	0.50	1	0.500
	Sub Total																					
24.13	Bedding (New)	0	0.00			0.00	0	0.000	2	1.50			0.00	2	1.500	1	0.75			0.00	1	0.750
24.14	Bedding (Variation on account of change of unit cost)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
24.15	Replacement of bedding (once in 3 years)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
	Sub Total																					
	Sub Total Non-recurring		38.75			0.00	4	38.75		28.83			155.00	24	183.83		26.410			75.500	9	101.910
	Recurring																					
24.17	Maintenance per girl Per month @ Rs.900/-			9.900	1	9.90	1	9.900			9.900	13	128.70	13	128.700			9.900	3	29.70	3	29.700
24.18	Stipend per girl per month @ Rs.50/-			0.600	1	0.60	1	0.600			0.600	13	7.80	13	7.800			0.600	3	1.80	3	1.800
24.19	Supplementary TLM, Stationery and other educational material			0.600	1	0.60	1	0.600			0.600	13	7.80	13	7.800			0.600	3	1.80	3	1.800
24.20	Examination Fee			0.020	1	0.02	1	0.020			0.020	13	0.26	13	0.260			0.020	3	0.06	3	0.060
24.21	Salaries			4.500	1	4.50	1	4.500			4.500	13	58.50	13	58.500			4.500	3	13.50	3	13.500
24.22	Vocational training / specific skill training			0.300	1	0.30	1	0.300			0.300	13	3.90	13	3.900			0.300	3	0.90	3	0.900
24.23	Electricity / water charges			0.500	1	0.50	1	0.500			0.500	13	6.50	13	6.500			0.500	3	1.50	3	1.500
24.24	Medical care/contingencies @ Rs.750/- per girl.			0.750	1	0.75	1	0.750			0.750	13	9.75	13	9.750			0.750	3	2.25	3	2.250
24.25	Maintenance			0.400	1	0.40	1	0.400			0.400	13	5.20	13	5.200			0.400	3	1.20	3	1.200
24.26	Miscellaneous			0.400	1	0.40	1	0.400			0.400	13	5.20	13	5.200			0.400	3	1.20	3	1.200
24.27	Preparatory camps			0.200	1	0.20	1	0.200			0.200	13	2.60	13	2.600			0.200	3	0.60	3	0.600
24.28	P.T.A / school functions			0.200	1	0.20	1	0.200			0.200	13	2.60	13	2.600			0.200	3	0.60	3	0.600
24.29	Provision of Rent (8 months)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
24.30	Capacity Building			0.300	1	0.30	1	0.300			0.300	13	3.90	13	3.900			0.300	3	0.90	3	0.900
	Sub Total Recurring					18.670		18.670					242.710		242.710					56.010		56.010
	Total - KGBV		38.75			18.670		57.420		28.83			397.710		426.540		26.410			131.510		157.920
	Grand Total - (SSA, NPEGEL & KGBV)		211.14			7998.94		8210.09		463.69			8178.31		8642.00		163.132			3021.313		3184.445

S.No.	Activity	Cuttack							Deogarh							Dhenkanal						
		Approved for the year 2011-18							Approved for the year 2011-19							Approved for the year 2011-20						
		Spill Over Outlay		Fresh Outlay		Total Outlay			Spill Over Outlay		Fresh Outlay		Total Outlay			Spill Over Outlay		Fresh Outlay		Total Outlay		
		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
	<b>SSA</b>																					
1	<b>New Schools Opening</b>																					
1.01	Upgradation of EGS to Primary School																					
1.02	New Primary School																					
1.03	Upgradation of PS to UPS				4						15							15				
1.04	Residential schools for specific category of children																					
1.05	<b>Integration of Class V and VIII with elementary cycle</b>																					
	(a) Adding Class V with primary schools																					
	(b) Adding Class VIII with upper primary schools				200						80							110				
2	<b>New Teachers Salary</b>																					
2.01	Primary Teachers (Regular)					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000	
2.02	Primary Teachers (Contract)					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000	
2.03	Primary teachers for schools sanctioned in previous years					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000	
2.04	Head Teacher for Primary (if the number of children exceeds 150 in a school)					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000	
2.05	Subject specific Upper Primary Teachers (Regular)					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000	
	(a) Science and Mathematics					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000	
	(b) Social Studies					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000	
	(c) Languages					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000	
2.06	Subject specific Upper Primary Teachers (Contract)					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000	
	(a) Science and Mathematics			0.156		0.00	0	0.000			0.156	0.00	0	0.000			0.156		0.00	0	0.000	
	(b) Social Studies			0.156		0.00	0	0.000			0.156	0.00	0	0.000			0.156		0.00	0	0.000	
	(c) Languages			0.156		0.00	0	0.000			0.156	0.00	0	0.000			0.156		0.00	0	0.000	
2.07	UP Teachers for upgraded UPS in previous years					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000	
2.08	UP teachers for integration of Class VIII			0.156		0.00	0	0.000			0.156	0.00	0	0.000			0.156		0.00	0	0.000	
2.09	Head Teacher for Upper Primary (if the number of children exceeds 100 in a school)					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000	
2.10	Part Time Instructors (if the number of children exceeds 100 in a school)					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000	
	(a) Art Education					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000	
	(b) Health and Physical Education					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000	
	(c) Work Education					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000	
	<b>Sub Total (2.01 to 2.10)</b>				<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>		
	<b>Additional Teachers against PTR</b>																					
2.11	New Additional Teachers - PS (Regular)					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000	
2.12	New Additional Teachers - PS (Contract)					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000	
2.13	Head Teacher for primary (if the number of children exceeds 150 in a school)					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000	
2.14	Subject specific New Additional Teachers-UPS (Regular)					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000	
2.15	(a) Science and Mathematics					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000	
	(b) Social Studies					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000	
	(c) Languages					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000	
2.16	Subject specific New Additional Teachers - UPS (Contract)					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000	
	(a) Science and Mathematics					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000	
	(b) Social Studies					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000	
	(c) Languages					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000	
2.17	Head Teacher for upper primary (if the number of children exceeds 100 in a school)					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000	
2.18	Part Time Instructors (if the number of children exceeds 100 in a school)					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000	
	(a) Art Education					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000	
	(b) Health and Physical Education					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000	
	(c) Work Education					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000	
	<b>Sub Total (2.10 to 2.18)</b>				<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>		
	<b>Total (New Teacher's Salary-2.01 to 2.18)</b>				<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>		

S.No.	Activity	Cuttack							Deogarh							Dhenkanal						
		Approved for the year 2011-18							Approved for the year 2011-19							Approved for the year 2011-20						
		Spill Over Outlay		Fresh Outlay		Total Outlay			Spill Over Outlay		Fresh Outlay		Total Outlay			Spill Over Outlay		Fresh Outlay		Total Outlay		
		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
	<b>Teachers Salary (Recurring)</b>																					
	<b>Primary teachers</b>																					
2.19	Primary Teachers ( Regular)-Existing					0.00	0	0.000			0.00	0	0.000					0.00	0	0.000		
2.20	Primary Teachers (Contract)-Existing			0.624	829	517.30	829	517.296			0.624	272	169.73	272	169.728			0.624	797	497.33	797	497.328
2.21	Primary Teachers (Vacant)					0.00	0	0.000			0.00	0	0.000					0.00	0	0.000		
2.22	Head Teacher for Primary (if the number of children exceeds 150)					0.00	0	0.000			0.00	0	0.000					0.00	0	0.000		
	<b>Additional teachers</b>					0.00	0	0.000			0.00	0	0.000					0.00	0	0.000		
2.23	Additional Teachers - PS (Regular)					0.00	0	0.000			0.00	0	0.000					0.00	0	0.000		
2.24	Additional Teachers - PS (Contract)			0.624	520	324.48	520	324.480			0.624	391	243.98	391	243.984			0.624	264	164.74	264	164.736
2.25	Additional Teachers - PS (Vacant)					0.00	0	0.000			0.00	0	0.000					0.00	0	0.000		
2.26	Others					0.00	0	0.000			0.00	0	0.000					0.00	0	0.000		
	<b>Upper Primary teachers</b>					0.00	0	0.000			0.00	0	0.000					0.00	0	0.000		
2.27	UP Teachers (Regular)-Existing					0.00	0	0.000			0.00	0	0.000					0.00	0	0.000		
2.28	UP Teachers (Contract)-Existing			0.624	1174	732.58	1174	732.576			0.624	427	266.45	427	266.448			0.624	822	512.93	822	512.928
2.29	UP Teachers (Vacant)					0.00	0	0.000			0.00	0	0.000					0.00	0	0.000		
2.30	Head Teacher for Upper Primary (if the number of children exceeds 100)					0.00	0	0.000			0.00	0	0.000					0.00	0	0.000		
2.31	Subject specific Upper Primary Teachers (Regular)					0.00	0	0.000			0.00	0	0.000					0.00	0	0.000		
	(a) Science and Mathematics					0.00	0	0.000			0.00	0	0.000					0.00	0	0.000		
	(b) Social Studies					0.00	0	0.000			0.00	0	0.000					0.00	0	0.000		
	(c) Languages					0.00	0	0.000			0.00	0	0.000					0.00	0	0.000		
2.32	Subject specific Upper Primary Teachers (Contract)					0.00	0	0.000			0.00	0	0.000					0.00	0	0.000		
	(a) Science and Mathematics					0.00	0	0.000			0.00	0	0.000					0.00	0	0.000		
	(b) Social Studies					0.00	0	0.000			0.00	0	0.000					0.00	0	0.000		
	(c) Languages					0.00	0	0.000			0.00	0	0.000					0.00	0	0.000		
2.33	Additional Teachers - UPS (Regular)					0.00	0	0.000			0.00	0	0.000					0.00	0	0.000		
2.34	Additional Teachers - UPS (Contract)			0.624	898	560.35	898	560.352			0.624	119	74.26	119	74.256			0.624	474	295.78	474	295.776
2.35	Additional Teachers - UPS (Vacant)					0.00	0	0.000			0.00	0	0.000					0.00	0	0.000		
2.36	Others					0.00	0	0.000			0.00	0	0.000					0.00	0	0.000		
2.37	Subject specific Additional Teachers-UPS (Regular)					0.00	0	0.000			0.00	0	0.000					0.00	0	0.000		
	(a) Science and Mathematics					0.00	0	0.000			0.00	0	0.000					0.00	0	0.000		
	(b) Social Studies					0.00	0	0.000			0.00	0	0.000					0.00	0	0.000		
	(c) Languages					0.00	0	0.000			0.00	0	0.000					0.00	0	0.000		
2.38	Subject specific Additional Teachers - UPS (Contract)					0.00	0	0.000			0.00	0	0.000					0.00	0	0.000		
	(a) Science and Mathematics			0.075	0	0.00	0	0.000			0.075	0	0.00	0	0.000			0.075	0	0.00	0	0.000
	(b) Social Studies			0.075	0	0.00	0	0.000			0.075	0	0.00	0	0.000			0.075	0	0.00	0	0.000
	(c) Languages			0.075	0	0.00	0	0.000			0.075	0	0.00	0	0.000			0.075	0	0.00	0	0.000
2.39	Part Time Instructors (if the number of children exceeds 100)					0.00	0	0.000			0.00	0	0.000					0.00	0	0.000		
	(a) Art Education			0.075	252	18.90	252	18.900			0.075	32	2.40	32	2.400			0.075	135	10.13	135	10.125
	(b) Health and Physical Education			0.075	252	18.90	252	18.900			0.075	32	2.40	32	2.400			0.075	135	10.13	135	10.125
	(c) Work Education			0.075	252	18.90	252	18.900			0.075	32	2.40	32	2.400			0.075	135	10.13	135	10.125
	<b>Sub Total (2.18 to 2.38)</b>				<b>4177</b>	<b>2191.40</b>	<b>4177</b>	<b>2191.40</b>			<b>1305</b>	<b>761.62</b>	<b>1305</b>	<b>761.62</b>				<b>2762</b>	<b>1501.14</b>	<b>2762</b>	<b>1501.14</b>	
	<b>TOTAL (New Teachers Salary +Teachers Salary-Recurring)</b>				<b>4177</b>	<b>2191.40</b>	<b>4177</b>	<b>2191.40</b>			<b>1305</b>	<b>761.62</b>	<b>1305</b>	<b>761.62</b>				<b>2762</b>	<b>1501.14</b>	<b>2762</b>	<b>1501.14</b>	
3	<b>Teachers' Grant</b>																					
3.01	Primary Teachers			0.005	5897	29.49	5897	29.485			0.005	1266	6.33	1266	6.330			0.005	2604	13.02	2604	13.020
3.02	Upper Primary Teachers			0.005	4124	20.62	4124	20.620			0.005	1181	5.91	1181	5.905			0.005	2293	11.47	2293	11.465
	<b>Sub Total</b>				<b>10021</b>	<b>50.105</b>	<b>10021</b>	<b>50.105</b>			<b>2447</b>	<b>12.235</b>	<b>2447</b>	<b>12.235</b>				<b>4897</b>	<b>24.485</b>	<b>4897</b>	<b>24.485</b>	
4	<b>Academic Support through Block Resource Centre/ URC</b>																					
4.01	<b>Salary of Resource Persons:</b>																					
	(a) 6 Resource Persons at BRC for subject specific training			0.312	90	28.08	90	28.080			0.312	18	5.62	18	5.616			0.312	40	12.48	40	12.480
	(b) 2 Resource Persons for resource support for children with special needs			0.312	30	9.36	30	9.360			0.312	6	1.87	6	1.872			0.312	16	4.99	16	4.992
4.02	1 MIS Coordinator			0.300	15	4.50	15	4.500			0.300	3	0.90	3	0.900			0.300	8	2.40	8	2.400
4.03	1 Data Entry Operator			0.156	15	2.34	15	2.340			0.156	3	0.47	3	0.468			0.156	8	1.25	8	1.248
4.04	1 Accountant-cum-support staff for every 50 schools			0.180	62	11.16	62	11.160			0.180	17	3.06	17	3.060			0.180	40	7.20	40	7.200
4.05	Furniture Grant	0	0.00			0.00	0	0.000	0	2.00			0.00	0	2.000	0	0.00			0.00	0	0.000
4.06	Replacement of furniture, computer, TLE etc ( Once in 5 years)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
4.07	Contingency Grant			0.500	15	7.50	15	7.500			0.500	3	1.50	3	1.500			0.500	8	4.00	8	4.000
4.08	Meeting, TA			0.300	15	4.50	15	4.500			0.300	3	0.90	3	0.900			0.300	8	2.40	8	2.400
4.09	TLM Grant			0.100	15	1.50	15	1.500			0.100	3	0.30	3	0.300			0.100	8	0.80	8	0.800
4.10	Maintenance Grant			0.100	15	1.50	15	1.500			0.100	3	0.30	3	0.300			0.100	8	0.80	8	0.800
	<b>Sub Total</b>		<b>0.000</b>		<b>15</b>	<b>70.44</b>	<b>15</b>	<b>70.44</b>		<b>2.000</b>		<b>3</b>	<b>14.92</b>	<b>3</b>	<b>16.92</b>		<b>0.000</b>		<b>8</b>	<b>36.32</b>	<b>8</b>	<b>36.32</b>



S.No.	Activity	Cuttack							Deogarh							Dhenkanal						
		Approved for the year 2011-18							Approved for the year 2011-19							Approved for the year 2011-20						
		Spill Over Outlay		Fresh Outlay		Total Outlay			Spill Over Outlay		Fresh Outlay		Total Outlay			Spill Over Outlay		Fresh Outlay		Total Outlay		
		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
5	<b>Academic Support through Cluster Resource Centres</b>																					
5.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)			0.312	210	65.52	210	65.520			0.312	48	14.98	48	14.976			0.312	0	0.00	0	0.000
5.02	Furniture Grant	0	0.00			0.00	0	0.000	0	5.10			0.00	0	5.100	0	0.00			0.00	0	0.000
5.03	Replacement of furniture, computer, TLE etc. once in 5 years	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
5.04	Contingency Grant			0.100	210	21.00	210	21.000			0.100	51	5.10	51	5.100			0.100	136	13.60	136	13.600
5.05	Meeting, TA			0.120	210	25.20	210	25.200			0.120	51	6.12	51	6.120			0.120	136	16.32	136	16.320
5.06	TLM Grant			0.030	210	6.30	210	6.300			0.030	51	1.53	51	1.530			0.030	136	4.08	136	4.080
5.07	Maintenance Grant			0.020	210	4.20	210	4.200			0.020	51	1.02	51	1.020			0.020	136	2.72	136	2.720
	<b>Sub Total</b>		<b>0</b>		<b>210</b>	<b>122.22</b>	<b>210</b>	<b>122.22</b>		<b>5</b>		<b>51</b>	<b>28.75</b>	<b>51</b>	<b>33.85</b>		<b>0</b>		<b>136</b>	<b>36.72</b>	<b>136</b>	<b>36.72</b>
6	<b>Teachers Training</b>																					
6.01	Refresher In-service Teachers' Training at BRC level and above - 10 days			0.020	9258	185.16	9258	185.160			0.020	2359	47.18	2359	47.180			0.020	4344	86.88	4344	86.880
6.02	One day monthly cluster level meetings and peer group training sessions for 10 months for all teachers each year at CRC level - 10 days			0.010	9258	92.58	9258	92.580			0.010	2359	23.59	2359	23.590			0.010	4344	43.44	4344	43.440
6.03	Induction Training for Newly Recruited Teachers- 30 days			0.060	494	29.64	494	29.640			0.060	96	5.76	96	5.760			0.060	305	18.30	305	18.300
6.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.			0.060	733	43.98	733	43.980			0.060	481	28.86	481	28.860			0.060	780	46.80	780	46.800
6.05	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year			0.020	276	5.52	276	5.520			0.020	63	1.26	63	1.260			0.020	175	3.50	175	3.500
	<b>Sub Total</b>				<b>20019</b>	<b>357</b>	<b>20019</b>	<b>357</b>				<b>5358</b>	<b>107</b>	<b>5358</b>	<b>107</b>				<b>9948</b>	<b>199</b>	<b>9948</b>	<b>199</b>
7	<b>Interventions for Out of School Children</b>																					
	<b>EGS</b>																					
7.1	EGS Centre (PS)				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
7.2	EGS Centre (UP)				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
	<b>AIE</b>																					
7.3	Bridge course Residential (12 months)				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
7.4	Bridge Course Residential (9 months)				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
7.5	Bridge course - Resdn. (6 months)				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
7.6	Bridge course - Resdn. (3 months)				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
7.7	Bridge course - Resd(2 months)				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
7.8					0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
7.9	Bridge course - Non-resi (less than 12 months)				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
7.10	Mobile School				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
7.11	Tent school				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
7.12	Platform School				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
7.13	Home based education				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
7.14	Innovative Education				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
7.15	Education of Urban Deprived Children				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
7.16	Back to school camp				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
7.17	Seasonal Hostel/Residential Care Centre				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
7.18	Seasonal Centres for Migrated Children				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
7.19	AIE Center				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
7.20	Makhtab/Madrasa				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
7.21	Others				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
	<b>Sub 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</b>	<b>0.000</b>				<b>0</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	
8	<b>Special Training</b>																					
8.01	Setting up of special training facility for age appropriate admission of out of school children																					
	(a) Residential Course-12 months				0	0.00	0	0.000			0	0.00	0	0.000					0	0.00	0	0.000
	(b) Residential Course-9 months				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
	(c) Residential Course- 6 months			0.100	0	0.00	0	0.000			0.100	0	0.00	0	0.000			0.100	0	0.00	0	0.000
	(d) Residential Course- 3 months				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
	(e) Seasonal Hostel for Migrant Children				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
	(f) Worksite schools for Migrant Children				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
	<b>Sub total (Residential)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	(a) Non-Residential Course-12 months				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
	(b) Non-Residential Course-9 months				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
	(c) Non-Residential Course- 6 months			0.030	414	12.42	414	12.420			0.030	1087	32.61	1087	32.610			0.030	179	5.37	179	5.370
	(d) Non-Residential Course- 3 months			0.015	0	0.00	0	0.000			0.015	0	0.00	0	0.000			0.015	0	0.00	0	0.000
	<b>Sub Total (Non-Residential)</b>				<b>414</b>	<b>12</b>	<b>414</b>	<b>12</b>			<b>1087</b>	<b>33</b>	<b>1087</b>	<b>33</b>				<b>179</b>	<b>5</b>	<b>179</b>	<b>5</b>	
	<b>Sub Total (Special Training)</b>				<b>414</b>	<b>12</b>	<b>414</b>	<b>12</b>			<b>1087</b>	<b>33</b>	<b>1087</b>	<b>33</b>				<b>179</b>	<b>5</b>	<b>179</b>	<b>5</b>	

S.No.	Activity	Cuttack						Deogarh						Dhenkanal										
		Approved for the year 2011-18						Approved for the year 2011-19						Approved for the year 2011-20										
		Spill Over Outlay		Fresh Outlay		Total Outlay		Spill Over Outlay		Fresh Outlay		Total Outlay		Spill Over Outlay		Fresh Outlay		Total Outlay						
		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.		
9	Free Text Book																							
9.01	Free Text Book (P)			0.0011	111050	122.16	111050	122.155			0.0011	25955	28.55	25955	28.551			0.0011	73694	81.06	73694	81.063		
9.02	Free Text Book (UP)			0.0023	73875	166.22	73875	166.219			0.0023	15204	34.21	15204	34.209			0.0023	45746	102.93	45746	102.929		
9.03	Braille Book (P)			0.0015	86	0.13	86	0.129			0.0015	62	0.09	62	0.093			0.0015	63	0.09	63	0.095		
9.04	Braille Book (UP)			0.0025	56	0.14	56	0.140			0.0025	38	0.10	38	0.095			0.0025	48	0.12	48	0.120		
	Sub Total				185067	288.64	185067	288.64				41259	62.95	41259	62.95				119551	184.21	119551	184.21		
10	2 set of Uniforms to children studying in Govt schools																							
10.01	All Girls			0.004	124833	499.33	124833	499.332			0.004	22444	89.78	22444	89.776			0.004	73758	295.03	73758	295.032		
10.02	SC Boys			0.004	31895	127.58	31895	127.580			0.004	4289	17.16	4289	17.156			0.004	17970	71.88	17970	71.880		
10.03	ST Boys			0.004	8121	32.48	8121	32.484			0.004	9611	38.44	9611	38.444			0.004	14884	59.54	14884	59.536		
10.04	BPL Boys			0.004	45898	183.59	45898	183.592			0.004	7472	29.89	7472	29.888			0.004	27870	111.48	27870	111.480		
	Sub Total				210747	842.99	210747	842.99				43816	175.26	43816	175.26				134482	537.93	134482	537.93		
11	Interventions for CWSN (IE)																							
11.01	Provision for Inclusive Education			0.030	6567	197.01	6567	197.010			0.030	2170	65.10	2170	65.100			0.030	3485	104.55	3485	104.550		
	Sub Total				6567	197.01	6567	197.01				2170	65.1	2170	65.1				3485	104.55	3485	104.55		
12	Civil Works																							
12.01	BRC /URC	0	0.00			0.00	0	0.000	0	0.41			0.00	0	0.405	0	0.00			0.00	0	0.000		
12.02	CRC	0	0.00			0.00	0	0.000	0	1.28			0.00	0	1.275	0	0.00			0.00	0	0.000		
12.03	New Primary School (Rural)	0	109.77			0.00	0	109.770	0	164.14			0.00	0	164.140	0	33.50			0.00	0	33.500		
12.04	New Primary School (Urban)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000		
12.05	New Upper Primary (Rural)	0	14.27	10.260	4	41.04	4	55.310	0	74.75	10.260	15	153.90	15	228.650	0	146.98	10.260	15	153.90	15	300.880		
12.06	New Upper Primary (Urban)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000		
12.07	ACR in lieu of upgraded Upper Primary School	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000		
12.08	Building Less (Pry) (for spill over only)	0	0.00			0.00	0	0.000	0	1.45			0.00	0	1.450	0	0.00			0.00	0	0.000		
12.09	Building Less (UP)(for spill over only)	0	0.00			0.00	0	0.000	0	0.27			0.00	0	0.270	0	0.00			0.00	0	0.000		
12.10	Dilapidated Building (Pry) (for spill over only)	0	0.00			0.00	0	0.000	0	0.05			0.00	0	0.045	0	0.00			0.00	0	0.000		
12.11	Dilapidated Building (UP) (for spill over only)	0	0.00			0.00	0	0.000	0	0.14			0.00	0	0.135	0	0.00			0.00	0	0.000		
12.12	Additional Class Room (Rural)	0	196.81	4.100	135	553.50	135	750.310	0	292.07	4.100	0	0.00	0	292.070	0	69.38	4.100	90	369.00	90	438.380		
12.13	Additional Class Room (Urban)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000		
12.14	Additional Class Room (Hill Area)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000		
12.15	Additional class rooms for adding Class V	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000		
12.16	Additional class rooms for adding Class VIII	0	99.18	4.100	200	820.00	200	919.180	0	98.30	4.100	80	328.00	80	426.300	0	70.16	4.100	110	451.00	110	521.160		
12.17	Toilet/Urinals	0	0.00	0.700	0	0.00	0	0.000	0	0.00	0.700	10	7.00	10	7.000	0	0.00	0.700	0	0.00	0	0.000		
12.18	Separate Girls Toilet	0	7.00	0.700	123	86.10	123	93.100	0	46.50	0.700	10	7.00	10	53.500	0	3.20	0.700	43	30.10	43	33.300		
12.19	Drinking Water Facility	0	0.00	1.000	47	47.00	47	47.000	0	0.00	1.000	0	0.00	0	0.000	0	0.00	1.000	5	5.00	5	5.000		
12.20	Boundary Wall	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000		
12.21	Seperation Wall	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000		
12.22	Electrification	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000		
12.23	Office-cum-store-cum-Head Teacher's room (Primary)	0	0.00	4.100		0.00	0	0.000	0	0.00	4.100	5	20.50	5	20.500	0	0.00	4.100		0.00	0	0.000		
12.24	Office-cum-store-cum-Head Teacher's room (Upper Primary)	0	0.00	4.100		0.00	0	0.000	0	0.00	4.100	5	20.50	5	20.500	0	0.00	4.100		0.00	0	0.000		
12.25	Augmentation of training facility in BRC (one time)	0	0.00	5.000		0.00	0	0.000	0	0.00	5.000		0.00	0	0.000	0	0.00	5.000		0.00	0	0.000		
12.26	Child friendly Elements & BaLa	0	0.00	0.450	2197	988.65	2197	988.650	0	0.00	0.450	568	255.60	568	255.600	0	0.00	0.450	1402	630.90	1402	630.900		
12.27	Kitchen Shed	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000		
	Residential Schools for specific category of children																							
12.28	(a) Construction of Building	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000		
	(b) Boundary Wall	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000		
	(c) Boring/Handpump	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000		
	(d) Electricity/water charges	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000		
12.29	Construction of Hostel in existing Govt UPS	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000		
12.30	Barrier Free Elements (Ramp with Handrails)	0	0.00	0.080	75	6.00	75	6.000	0	0.00	0.080	15	1.20	15	1.200	0	0.00	0.080	40	3.20	40	3.200		
12.31	Conversion of existing toilet into CWSN toilet	0	0.00	0.300	70	21.00	70	21.000	0	0.00	0.300	30	9.00	30	9.000	0	0.00	0.300	32	9.60	32	9.600		
12.32	Furniture for Govt. UPS (per child)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000		
12.34	Major Repairs	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000		
	(a) Primary School	0	2.06			0.00	0	2.060	0	0.00			0.00	0	0.000	0	0.73			0.00	0</			

S.No.	Activity	Cuttack						Deogarh						Dhenkanal								
		Approved for the year 2011-18						Approved for the year 2011-19						Approved for the year 2011-20								
		Spill Over Outlay		Fresh Outlay		Total Outlay		Spill Over Outlay		Fresh Outlay		Total Outlay		Spill Over Outlay		Fresh Outlay		Total Outlay				
		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
13	Teaching Learning Equipment																					
13.01	TLE - New Primary	0	0.00	0.200	0	0.00	0	0.000	13	6.80	0.200	0	0.00	13	6.800	0	0.00	0.200	0	0.00	0	0.000
13.02	TLE - New Upper Primary	0	0.00	0.500	4	2.00	4	2.000	4	14.30	0.500	15	7.50	19	21.800	4	0.50	0.500	15	7.50	19	8.000
13.03	TLE for integration of Class V	0	0.00	0.000		0.00	0	0.000	0	0.00	0.000		0.00	0	0.000	0	0.00	0.000		0.00	0	0.000
13.04	TLE for integration of Class VIII	8	1.20	0.150	200	30.00	208	31.200	118	17.70	0.150	80	12.00	198	29.700	3	0.45	0.150	110	16.50	113	16.950
13.05	Others (for spill over of uncovered OBB schools)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
	Sub Total	8	1		204	32	212	33	135	39		95	20	230	58	7	1		125	24	132	25
14	Maintenance Grant																					
14.01	Maintenance Grant ( PS & UPS)				2912	218.40	2912	218.400				761	49.50	761	49.500				1855	139.13	1855	139.125
	Sub Total				2912	218.4	2912	218.4				761	49.5	761	49.5				1855	139.125	1855	139.125
15	School Grant																					
15.01	Primary School			0.050	2088	104.40	2088	104.400			0.050	538	26.90	538	26.900			0.050	1335	66.75	1335	66.750
15.02	Upper Primary School			0.070	908	63.56	908	63.560			0.070	242	16.94	242	16.940			0.070	583	40.81	583	40.810
	Sub Total				2996	167.96	2996	167.96				780	43.84	780	43.84				1918	107.56	1918	107.56
16	Research, Evaluation, Monitoring & Supervision																					
16.01	REMS activities			0.012	2996	37.25	2996	37.247			0.012	780	9.70	780	9.697			0.012	1918	23.84	1918	23.845
	Sub Total				2996	37.24654	2996	37.2465				780	9.69703	780	9.6970302				1918	23.84475	1918	23.84474862
17	Management & Quality (Up to 6% of the outlay)																					
17.01	(a) Management & MIS				1	218.00	1	218.000				1	87.00	1	87.000				1	144.00	1	144.000
	(b) School & Social mapping			0.003	2925	8.78	2925	8.775			0.003	949	2.85	949	2.847			0.003	1935	5.81	1935	5.805
	(c) Training of Education Administrators					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	Sub Total (Mgt. upto 3.5%)					226.78	2926	226.78				89.85	950	89.85					149.81	1936	149.81	
17.02	Learning Enhancement Prog. (LEP) (P & UP) (up to 2%)					151.00	0	151.000				46.00	0	46.000					99.00	0	99.000	
17.03	Community Mobilization up to 0.5%					39.00	0	39.000				11.50	0	11.500					25.50	0	25.500	
	Sub Total					416.78	2926	416.78				147.35	950	147.35					274.31	1936	274.31	
18	Innovation Head up to Rs.1 crore per district																					
18.1	50% of funds for Computer Aided Education in upper primary schools			50.000	1	50.00	1	50.000			50.000	1	50.00	1	50.000			50.000	1	50.00	1	50.000
18.02	Balance 50% of funds for innovating projects for:																					
	(a) Girls Education			18.010	1	18.08	1	18.080			18.010	1	15.64	1	15.640			18.010	1	20.25	1	20.250
	(b) ECCE			12.490	1	11.92	1	11.920			12.490	1	14.36	1	14.360			12.490	1	9.75	1	9.750
	(c) Intervention for SC / ST children			19.500	1	15.00	1	15.000			19.500	1	20.00	1	20.000			19.500	1	20.00	1	20.000
	(d) Intervention for Minority Community children			0.000	1	0.00	1	0.000			0.000	0	0.00	0	0.000			0.000	0	0.00	0	0.000
	(e) Intervention for Urban Deprived children			5.000	1	5.00	1	5.000			0.000	1	0.00	1	0.000			0.000	0	0.00	0	0.000
	Sub Total					100.00	6	100.00				100.00	5	100.00					100.00	4	100.00	
19	Community Training																					
19.01	VEC/SMC - 3 days residential			0.006	9340	56.04	9340	56.040			0.006	2360	14.16	2360	14.160			0.006	5920	35.52	5920	35.520
19.02	VEC/SMC - 3 days non-residential			0.003	9340	28.02	9340	28.020			0.003	2360	7.08	2360	7.080			0.003	5920	17.76	5920	17.760
19.03	Local Authority - 3 days residential			0.006	1341	8.05	1341	8.046			0.006	246	1.48	246	1.476			0.006	821	4.93	821	4.926
	Sub Total				20021	92.11	20021	92.11				4966	22.72	4966	22.72				12661	58.21	12661	58.21
20	Transport/Escort Facility																					
20.01	Children in remote habitations with sparse populations where opening of schools is unviable					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000	
20.02	Urban deprived children/children without adult protection in urban areas where schools are not opened because availability of land is a problem					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000	
	Sub Total			0.000	0	0.00	0	0.00			0.000	0	0.00	0	0.00			0.000	0	0.00	0	0.00
21	Residential Schools for specific category of children																					
	Non-recurring (one time grant)	0	0.00			0.00	0	0.000	0	0.00		0.00	0	0.000	0	0.00			0.00	0	0.000	
21.01	Construction of Building (Included in civil works)	0	0.00			0.00	0	0.000	0	0.00		0.00	0	0.000	0	0.00			0.00	0	0.000	
21.02	Boundary Wall (Included in civil works)	0	0.00			0.00	0	0.000	0	0.00		0.00	0	0.000	0	0.00			0.00	0	0.000	
21.03	Boring/Handpump (Included in civil works)	0	0.00			0.00	0	0.000	0	0.00		0.00	0	0.000	0	0.00			0.00	0	0.000	
21.04	Electricity/water charges(Included in civil works)	0	0.00			0.00	0	0.000	0	0.00		0.00	0	0.000	0	0.00			0.00	0	0.000	
21.05	Furniture / Equipment (including kitchen equipment)	0	0.00			0.00	0	0.000	0	0.00		0.00	0	0.000	0	0.00			0.00	0	0.000	
21.06	TLM and equipment including library books	0	0.00			0.00	0	0.000	0	0.00		0.00	0	0.000	0	0.00			0.00	0	0.000	
21.07	Bedding	0	0.00			0.00	0	0.000	0	0.00		0.00	0	0.000	0	0.00			0.00	0	0.000	
	Sub Total Non-recurring		0.000			0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000

S.No.	Activity	Cuttack							Deogarh							Dhenkanal						
		Approved for the year 2011-18							Approved for the year 2011-19							Approved for the year 2011-20						
		Spill Over Outlay		Fresh Outlay		Total Outlay			Spill Over Outlay		Fresh Outlay		Total Outlay			Spill Over Outlay		Fresh Outlay		Total Outlay		
		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
	<b>Recurring</b>																					
21.08	Maintenance per child per month @ Rs. 900/-					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000	
21.09	Stipend per child per month @ Rs.50/-					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000	
21.10	Supplementary TLM, Stationery and other educational material					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000	
21.11	Examination Fee					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000	
21.12	Salaries					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000	
21.13	Vocational training / specific skill training					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000	
21.14	Electricity / water charges					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000	
21.15	Medical care/contingencies @ Rs.750/- per child					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000	
21.16	Maintenance					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000	
21.17	Miscellaneous					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000	
21.18	Preparatory camps					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000	
21.19	P.T.A / school functions					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000	
21.20	Provision of Rent					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000	
21.21	Capacity Building					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000	
	<b>Sub Total Recurring</b>					<b>0.00</b>		<b>0.00</b>				<b>0.00</b>		<b>0.00</b>					<b>0.00</b>		<b>0.00</b>	
	<b>Total - Residential Schools</b>		<b>0.000</b>			<b>0.00</b>		<b>0.00</b>		<b>0.000</b>		<b>0.00</b>		<b>0.00</b>		<b>0.000</b>			<b>0.00</b>		<b>0.00</b>	
	<b>Total of SSA (District)</b>		<b>430.290</b>			<b>7905.35</b>		<b>8335.64</b>		<b>725.240</b>		<b>2494.04</b>		<b>3219.2700</b>		<b>331.200</b>			<b>5101.43</b>		<b>5432.63</b>	
22	<b>STATE COMPONENT</b>																					
22.01	Management & MIS																					
22.02	REMS																					
22.03	SIEMAT																					
	<b>Sub Total</b>																					
	<b>STATE SSA TOTAL</b>		<b>430.290</b>			<b>7905.347</b>	<b>0</b>	<b>8335.637</b>		<b>725.240</b>		<b>2494.038</b>	<b>0</b>	<b>3219.275</b>		<b>331.200</b>			<b>5101.433</b>	<b>0</b>	<b>5432.633</b>	
23	<b>NPEGEL</b>																					
23.01	No. of EBBs				0						3							2				
23.02	No. of Urban Slums				1						0							0				
23.03	No. of covered clusters				0						45							41				
23.04	No. of clusters in urban slums				10						0							0				
23.05	<b>Civil Works (Non Recurring)</b>																					
	(a) Const. of addl. Classrooms including toilets, drinking water, electrification (only for spill over)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
	(b) Skill Building Activities (in lieu of ACR)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
23.06	<b>TLE (Non Recurring)</b>																					
	One time grant of TLE, Library, Sports, Vocational training etc.	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
	<b>Total Non Recurring Cost</b>		<b>0.000</b>			<b>0.000</b>		<b>0.000</b>		<b>0.000</b>			<b>0.000</b>		<b>0.000</b>		<b>0.000</b>			<b>0.000</b>		<b>0.000</b>
	<b>Recurring Cost</b>																					
23.07	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.			0.500	10	5.00	10	5.000			0.500	45	22.50	45	22.500			0.500	41	20.50	41	20.500
23.08	Award to best School/teacher			0.050	10	0.50	10	0.500			0.050	45	2.25	45	2.250			0.050	41	2.05	41	2.050
23.09	Learning through Open Schools					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
23.10	Child Care Centres for 2 centres			0.050	1	0.05	1	0.050			0.050	2	0.10	2	0.100			0.050	1	0.05	1	0.050
	<b>Sub total</b>					<b>5.55</b>		<b>5.55</b>					<b>24.85</b>		<b>24.85</b>					<b>22.60</b>		<b>22.60</b>
23.11	Additional Incentives (Uniform, stationery, workbook, escorts in difficult areas etc.)																					
	(a) Primary			0.000	3211	1.28	3211	1.284			0.000	15543	6.22	15543	6.217			0.000	13282	5.31	13282	5.313
	(b) Upper Primary			0.000	2667	0.67	2667	0.667			0.000	8617	2.15	8617	2.154			0.000	7727	1.93	7727	1.932
	<b>Sub Total</b>				<b>5878</b>	<b>1.95</b>	<b>5878</b>	<b>1.95</b>				<b>24160</b>	<b>8.37</b>	<b>24160</b>	<b>8.37</b>				<b>21009</b>	<b>7.24</b>	<b>21009</b>	<b>7.24</b>
23.12	Community Mobilisation & Management Cost					0.48	0	0.479					2.12	0	2.120					1.90	0	1.904
	<b>Sub Total</b>					<b>0.48</b>		<b>0.48</b>					<b>2.12</b>		<b>2.12</b>					<b>1.90</b>		<b>1.90</b>
	<b>Total (NPEGEL)</b>		<b>0.000</b>			<b>7.98</b>		<b>7.98</b>		<b>0.000</b>			<b>35.34</b>		<b>35.34</b>		<b>0.000</b>			<b>31.75</b>		<b>31.75</b>

S.No.	Activity	Cuttack							Deogarh							Dhenkanal						
		Approved for the year 2011-18							Approved for the year 2011-19							Approved for the year 2011-20						
		Spill Over Outlay		Fresh Outlay			Total Outlay		Spill Over Outlay		Fresh Outlay			Total Outlay		Spill Over Outlay		Fresh Outlay			Total Outlay	
		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
24	KGBV Financial Provisions per school																					
	Non-recurring (one time grant)																					
24.01	Construction of Building (New)	0	0.00	73.000	0	0.00	0	0.000	0	0.00	73.000	0	0.00	0	0.000	0	0.00	73.000	0	0.00	0	0.000
24.02	Construction of Building (Variation on account of change of unit cost)	0	0.00			0.00	0	0.000	2	11.50			0.00	2	11.500	0	0.00			0.00	0	0.000
	Sub Total																					
24.03	Boundary Wall (New)	0	0.00	1.500	0	0.00	0	0.000	0	0.00	1.500	0	0.00	0	0.000	0	0.00	1.500	0	0.00	0	0.000
24.04	Boundary Wall (Variation on account of change of unit cost)	0	0.00			0.00	0	0.000	0	0.75			0.00	0	0.750	0	0.00			0.00	0	0.000
	Sub Total																					
24.05	Boring/Hanpump (New)	0	0.00		0	0.00	0	0.000	0	0.00		0	0.00	0	0.000	0	0.00		0	0.00	0	0.000
24.06	Boring/Hanpump (Variation on account of change of unit cost)	0	0.00		0	0.00	0	0.000	0	0.00		0	0.00	0	0.000	0	0.00		0	0.00	0	0.000
	Sub Total																					
24.07	Electricity/water charges (New)	0	0.00		0	0.00	0	0.000	0	0.00		0	0.00	0	0.000	0	0.00		0	0.00	0	0.000
24.08	Electricity/water charges (Variation on account of change of unit cost)	0	0.00		0	0.00	0	0.000	0	0.00		0	0.00	0	0.000	0	0.00		0	0.00	0	0.000
	Sub Total																					
24.09	Furniture / Equipment (including kitchen equipment) (New)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
24.10	Furniture / Equipment (including kitchen equipment) (Variation on account of change of unit cost)	0	0.00	0.500	0	0.00	0	0.000	0	0.00	0.500	2	1.00	2	1.000	0	0.00	0.500	1	0.50	1	0.500
	Sub Total																					
24.11	TLM and equipment including library books (New)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
24.12	TLM and equipment including library books (Variation on account of change of unit cost)	0	0.00	0.500	0	0.00	0	0.000	0	0.00	0.500	2	1.00	2	1.000	0	0.00	0.500	1	0.50	1	0.500
	Sub Total																					
24.13	Bedding (New)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
24.14	Bedding (Variation on account of change of unit cost)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
24.15	Replacement of bedding (once in 3 years)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
	Sub Total																					
	Sub Total Non-recurring		0.000			0.000	0	0.000		12.250			2.000	6	14.250		0.000			1.000	2	1.000
	Recurring																					
24.17	Maintenance per girl Per month @ Rs.900/-			9.900	0	0.00	0	0.000			9.900	2	19.80	2	19.800			9.900	1	9.90	1	9.900
24.18	Stipend per girl per month @ Rs.50/-			0.600	0	0.00	0	0.000			0.600	2	1.20	2	1.200			0.600	1	0.60	1	0.600
24.19	Supplementary TLM, Stationery and other educational material			0.600	0	0.00	0	0.000			0.600	2	1.20	2	1.200			0.600	1	0.60	1	0.600
24.20	Examination Fee			0.020	0	0.00	0	0.000			0.020	2	0.04	2	0.040			0.020	1	0.02	1	0.020
24.21	Salaries			4.500	0	0.00	0	0.000			4.500	2	9.00	2	9.000			4.500	1	4.50	1	4.500
24.22	Vocational training / specific skill training			0.300	0	0.00	0	0.000			0.300	2	0.60	2	0.600			0.300	1	0.30	1	0.300
24.23	Electricity / water charges			0.500	0	0.00	0	0.000			0.500	2	1.00	2	1.000			0.500	1	0.50	1	0.500
24.24	Medical care/contingencies @ Rs.750/- per girl.			0.750	0	0.00	0	0.000			0.750	2	1.50	2	1.500			0.750	1	0.75	1	0.750
24.25	Maintenance			0.400	0	0.00	0	0.000			0.400	2	0.80	2	0.800			0.400	1	0.40	1	0.400
24.26	Miscellaneous			0.400	0	0.00	0	0.000			0.400	2	0.80	2	0.800			0.400	1	0.40	1	0.400
24.27	Preparatory camps			0.200	0	0.00	0	0.000			0.200	2	0.40	2	0.400			0.200	1	0.20	1	0.200
24.28	P.T.A / school functions			0.200	0	0.00	0	0.000			0.200	2	0.40	2	0.400			0.200	1	0.20	1	0.200
24.29	Provision of Rent (8 months)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
24.30	Capacity Building			0.300	0	0.00	0	0.000			0.300	2	0.60	2	0.600			0.300	1	0.30	1	0.300
	Sub Total Recurring					0.000		0.000					37.340		37.340					18.670		18.670
	Total - KGBV		0.000			0.000		0.000		12.250			39.340		51.590		0.000			19.670		19.670
	Grand Total - (SSA, NPEGL & KGBV)		430.290			7913.327		8343.617		737.490			2568.719		3306.206		331.200			5152.852		5484.052

S.No.	Activity	Gajapati								Ganjam								Jagatsinghpur							
		Approved for the year 2011-21								Approved for the year 2011-22								Approved for the year 2011-23							
		Spill Over Outlay		Fresh Outlay		Total Outlay		Spill Over Outlay		Fresh Outlay		Total Outlay		Spill Over Outlay		Fresh Outlay		Total Outlay		Spill Over Outlay		Fresh Outlay		Total Outlay	
		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
	<b>SSA</b>																								
1	<b>New Schools Opening</b>																								
1.01	Upgradation of EGS to Primary School																								
1.02	New Primary School																								
1.03	Upgradation of PS to UPS				19						23								1						
1.04	Residential schools for specific category of children																								
1.05	<b>Integration of Class V and VIII with elementary cycle</b>																								
	(a) Adding Class V with primary schools																								
	(b) Adding Class VIII with upper primary schools				100						0								5						
2	<b>New Teachers Salary</b>																								
2.01	Primary Teachers (Regular)					0.00	0	0.000					0.00	0	0.000							0.00	0	0.000	
2.02	Primary Teachers (Contract)					0.00	0	0.000					0.00	0	0.000							0.00	0	0.000	
2.03	Primary teachers for schools sanctioned in previous years					0.00	0	0.000					0.00	0	0.000							0.00	0	0.000	
2.04	Head Teacher for Primary (if the number of children exceeds 150 in a school)					0.00	0	0.000					0.00	0	0.000							0.00	0	0.000	
2.05	Subject specific Upper Primary Teachers (Regular)					0.00	0	0.000					0.00	0	0.000							0.00	0	0.000	
	(a) Science and Mathematics					0.00	0	0.000					0.00	0	0.000							0.00	0	0.000	
	(b) Social Studies					0.00	0	0.000					0.00	0	0.000							0.00	0	0.000	
	(c) Languages					0.00	0	0.000					0.00	0	0.000							0.00	0	0.000	
2.06	Subject specific Upper Primary Teachers (Contract)					0.00	0	0.000					0.00	0	0.000							0.00	0	0.000	
	(a) Science and Mathematics			0.156		0.00	0	0.000			0.156		0.00	0	0.000			0.156		0.00	0	0.000		0.00	0
	(b) Social Studies			0.156		0.00	0	0.000			0.156		0.00	0	0.000			0.156		0.00	0	0.000		0.00	0
	(c) Languages			0.156		0.00	0	0.000			0.156		0.00	0	0.000			0.156		0.00	0	0.000		0.00	0
2.07	UP Teachers for upgraded UPS in previous years					0.00	0	0.000					0.00	0	0.000							0.00	0	0.000	
2.08	UP teachers for integration of Class VIII			0.156		0.00	0	0.000			0.156		0.00	0	0.000			0.156		0.00	0	0.000		0.00	0
2.09	Head Teacher for Upper Primary (if the number of children exceeds 100 in a school)					0.00	0	0.000					0.00	0	0.000							0.00	0	0.000	
2.10	Part Time Instructors (if the number of children exceeds 100 in a school)					0.00	0	0.000					0.00	0	0.000							0.00	0	0.000	
	(a) Art Education					0.00	0	0.000					0.00	0	0.000							0.00	0	0.000	
	(b) Health and Physical Education					0.00	0	0.000					0.00	0	0.000							0.00	0	0.000	
	(c) Work Education					0.00	0	0.000					0.00	0	0.000							0.00	0	0.000	
	<b>Sub Total (2.01 to 2.10)</b>				<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>					<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>						<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
	<b>Additional Teachers against PTR</b>																								
2.11	New Additional Teachers - PS (Regular)					0.00	0	0.000					0.00	0	0.000							0.00	0	0.000	
2.12	New Additional Teachers - PS (Contract)					0.00	0	0.000					0.00	0	0.000							0.00	0	0.000	
2.13	Head Teacher for primary (if the number of children exceeds 150 in a school)					0.00	0	0.000					0.00	0	0.000							0.00	0	0.000	
2.14	Subject specific New Additional Teachers-UPS (Regular)					0.00	0	0.000					0.00	0	0.000							0.00	0	0.000	
2.15	(a) Science and Mathematics					0.00	0	0.000					0.00	0	0.000							0.00	0	0.000	
	(b) Social Studies					0.00	0	0.000					0.00	0	0.000							0.00	0	0.000	
	(c) Languages					0.00	0	0.000					0.00	0	0.000							0.00	0	0.000	
2.16	Subject specific New Additional Teachers - UPS (Contract)					0.00	0	0.000					0.00	0	0.000							0.00	0	0.000	
	(a) Science and Mathematics					0.00	0	0.000					0.00	0	0.000							0.00	0	0.000	
	(b) Social Studies					0.00	0	0.000					0.00	0	0.000							0.00	0	0.000	
	(c) Languages					0.00	0	0.000					0.00	0	0.000							0.00	0	0.000	
2.17	Head Teacher for upper primary (if the number of children exceeds 100 in a school)					0.00	0	0.000					0.00	0	0.000							0.00	0	0.000	
2.18	Part Time Instructors (if the number of children exceeds 100 in a school)					0.00	0	0.000					0.00	0	0.000							0.00	0	0.000	
	(a) Art Education					0.00	0	0.000					0.00	0	0.000							0.00	0	0.000	
	(b) Health and Physical Education					0.00	0	0.000					0.00	0	0.000							0.00	0	0.000	
	(c) Work Education					0.00	0	0.000					0.00	0	0.000							0.00	0	0.000	
	<b>Sub Total (2.10 to 2.18)</b>				<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>					<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>						<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
	<b>Total (New Teacher's Salary-2.01 to 2.18)</b>				<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>					<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>						<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

S.No.	Activity	Gajapati							Ganjam							Jagatsinghpur						
		Approved for the year 2011-21							Approved for the year 2011-22							Approved for the year 2011-23						
		Spill Over Outlay		Fresh Outlay		Total Outlay			Spill Over Outlay		Fresh Outlay		Total Outlay			Spill Over Outlay		Fresh Outlay		Total Outlay		
		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
	<b>Teachers Salary (Recurring)</b>																					
	<b>Primary teachers</b>																					
2.19	Primary Teachers ( Regular)-Existing					0.00	0	0.000			0.00	0	0.000					0.00	0	0.000		
2.20	Primary Teachers (Contract)-Existing			0.624	546	340.70	546	340.704			0.624	836	521.66	836	521.664			0.624	424	264.58	424	264.576
2.21	Primary Teachers (Vacant)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
2.22	Head Teacher for Primary (if the number of children exceeds 150)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	<b>Additional teachers</b>					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
2.23	Additional Teachers - PS (Regular)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
2.24	Additional Teachers - PS (Contract)			0.624	405	252.72	405	252.720			0.624	4159	2595.22	4159	2595.216			0.624	410	255.84	410	255.840
2.25	Additional Teachers - PS (Vacant)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
2.26	Others					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	<b>Upper Primary teachers</b>					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
2.27	UP Teachers (Regular)-Existing					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
2.28	UP Teachers (Contract)-Existing			0.624	795	496.08	795	496.080			0.624	1369	854.26	1369	854.256			0.624	522	325.73	522	325.728
2.29	UP Teachers (Vacant)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
2.30	Head Teacher for Upper Primary (if the number of children exceeds 100)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
2.31	Subject specific Upper Primary Teachers (Regular)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	(a) Science and Mathematics					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	(b) Social Studies					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	(c) Languages					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
2.32	Subject specific Upper Primary Teachers (Contract)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	(a) Science and Mathematics					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	(b) Social Studies					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	(c) Languages					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
2.33	Additional Teachers - UPS (Regular)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
2.34	Additional Teachers - UPS (Contract)			0.624	651	406.22	651	406.224			0.624	1282	799.97	1282	799.968			0.624	590	368.16	590	368.160
2.35	Additional Teachers - UPS (Vacant)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
2.36	Others					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
2.37	Subject specific Additional Teachers-UPS (Regular)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	(a) Science and Mathematics					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	(b) Social Studies					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	(c) Languages					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
2.38	Subject specific Additional Teachers - UPS (Contract)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	(a) Science and Mathematics			0.075	0	0.00	0	0.000			0.075	0	0.00	0	0.000			0.075	0	0.00	0	0.000
	(b) Social Studies			0.075	0	0.00	0	0.000			0.075	0	0.00	0	0.000			0.075	0	0.00	0	0.000
	(c) Languages			0.075	0	0.00	0	0.000			0.075	0	0.00	0	0.000			0.075	0	0.00	0	0.000
2.39	Part Time Instructors (if the number of children exceeds 100)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	(a) Art Education			0.075	53	3.98	53	3.975			0.075	491	36.83	491	36.825			0.075	111	8.33	111	8.325
	(b) Health and Physical Education			0.075	53	3.98	53	3.975			0.075	491	36.83	491	36.825			0.075	111	8.33	111	8.325
	(c) Work Education			0.075	53	3.98	53	3.975			0.075	491	36.83	491	36.825			0.075	111	8.33	111	8.325
	<b>Sub Total (2.18 to 2.38)</b>				<b>2556</b>	<b>1507.65</b>	<b>2556</b>	<b>1507.65</b>				<b>9119</b>	<b>4881.58</b>	<b>9119</b>	<b>4881.58</b>				<b>2279</b>	<b>1239.28</b>	<b>2279</b>	<b>1239.28</b>
	<b>TOTAL (New Teachers Salary +Teachers Salary-Recurring)</b>				<b>2556</b>	<b>1507.65</b>	<b>2556</b>	<b>1507.65</b>				<b>9119</b>	<b>4881.58</b>	<b>9119</b>	<b>4881.58</b>				<b>2279</b>	<b>1239.28</b>	<b>2279</b>	<b>1239.28</b>
3	<b>Teachers' Grant</b>																					
3.01	Primary Teachers			0.005	2694	13.47	2694	13.470			0.005	10794	53.97	10794	53.970			0.005	3699	18.50	3699	18.495
3.02	Upper Primary Teachers			0.005	1056	5.28	1056	5.280			0.005	3653	18.27	3653	18.265			0.005	2445	12.23	2445	12.225
	<b>Sub Total</b>				<b>3750</b>	<b>18.75</b>	<b>3750</b>	<b>18.75</b>				<b>14447</b>	<b>72.235</b>	<b>14447</b>	<b>72.235</b>				<b>6144</b>	<b>30.72</b>	<b>6144</b>	<b>30.72</b>
4	<b>Academic Support through Block Resource Centre/ URC</b>																					
4.01	<b>Salary of Resource Persons:</b>																					
	(a) 6 Resource Persons at BRC for subject specific training			0.312	42	13.10	42	13.104			0.312	132	41.18	132	41.184			0.312	48	14.98	48	14.976
	(b) 2 Resource Persons for resource support for children with special needs			0.312	14	4.37	14	4.368			0.312	44	13.73	44	13.728			0.312	16	4.99	16	4.992
4.02	1 MIS Coordinator			0.300	7	2.10	7	2.100			0.300	22	6.60	22	6.600			0.300	8	2.40	8	2.400
4.03	1 Data Entry Operator			0.156	7	1.09	7	1.092			0.156	22	3.43	22	3.432			0.156	8	1.25	8	1.248
4.04	1 Accountant-cum-support staff for every 50 schools			0.180	31	5.58	31	5.580			0.180	99	17.82	99	17.820			0.180	38	6.84	38	6.840
4.05	Furniture Grant	0	0.00			0.00	0	0.000	0	13.00			0.00	0	13.000	0	0.00			0.00	0	0.000
4.06	Replacement of furniture, computer, TLE etc ( Once in 5 years)	7	7.00			0.00	7	7.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
4.07	Contingency Grant			0.500	7	3.50	7	3.500			0.500	22	11.00	22	11.000			0.500	8	4.00	8	4.000
4.08	Meeting, TA			0.300	7	2.10	7	2.100			0.300	22	6.60	22	6.600			0.300	8	2.40	8	2.400
4.09	TLM Grant			0.100	7	0.70	7	0.700			0.100	22	2.20	22	2.200			0.100	8	0.80	8	0.800
4.10	Maintenance Grant			0.100	7	0.70	7	0.700			0.100	22	2.20	22	2.200			0.100	8	0.80	8	0.800
	<b>Sub Total</b>		<b>7.000</b>		<b>7</b>	<b>33.24</b>	<b>7</b>	<b>40.24</b>		<b>13.000</b>		<b>22</b>	<b>104.76</b>	<b>22</b>	<b>117.76</b>		<b>0.000</b>		<b>8</b>	<b>38.46</b>	<b>8</b>	<b>38.46</b>

S.No.	Activity	Gajapati								Ganjam								Jagatsinghpur							
		Approved for the year 2011-21								Approved for the year 2011-22								Approved for the year 2011-23							
		Spill Over Outlay		Fresh Outlay		Total Outlay		Spill Over Outlay		Fresh Outlay		Total Outlay		Spill Over Outlay		Fresh Outlay		Total Outlay		Spill Over Outlay		Fresh Outlay		Total Outlay	
		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
5	<b>Academic Support through Cluster Resource Centres</b>																								
5.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)			0.312	15	4.68	15	4.680			0.312	301	93.91	301	93.912			0.312	128	39.94	128	39.936			
5.02	Furniture Grant	0	0.00			0.00	0	0.000	0	26.48			0.00	0	26.480	0	0.00			0.00	0	0.000			
5.03	Replacement of furniture, computer, TLE etc. once in 5 years	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000			
5.04	Contingency Grant			0.100	108	10.80	108	10.800			0.100	301	30.10	301	30.100			0.100	136	13.60	136	13.600			
5.05	Meeting, TA			0.120	108	12.96	108	12.960			0.120	301	36.12	301	36.120			0.120	136	16.32	136	16.320			
5.06	TLM Grant			0.030	108	3.24	108	3.240			0.030	301	9.03	301	9.030			0.030	136	4.08	136	4.080			
5.07	Maintenance Grant			0.020	108	2.16	108	2.160			0.020	301	6.02	301	6.020			0.020	136	2.72	136	2.720			
	<b>Sub Total</b>		<b>0.000</b>		<b>108</b>	<b>33.84</b>	<b>108</b>	<b>33.84</b>		<b>26.480</b>		<b>301</b>	<b>175.18</b>	<b>301</b>	<b>201.66</b>		<b>0.000</b>		<b>136</b>	<b>76.66</b>	<b>136</b>	<b>76.66</b>			
6	<b>Teachers Training</b>																								
6.01	Refresher In-service Teachers' Training at BRC level and above - 10 days			0.020	3033	60.66	3033	60.660			0.020	10977	219.54	10977	219.540			0.020	5593	111.86	5593	111.860			
6.02	One day monthly cluster level meetings and peer group training sessions for 10 months for all teachers each year at CRC level - 10 days			0.010	3033	30.33	3033	30.330			0.010	10977	109.77	10977	109.770			0.010	5593	55.93	5593	55.930			
6.03	Induction Training for Newly Recruited Teachers- 30 days			0.060	264	15.84	264	15.840			0.060	2120	127.20	2120	127.200			0.060	395	23.70	395	23.700			
6.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.			0.060	1538	92.28	1538	92.280			0.060	2123	127.38	2123	127.380			0.060	518	31.08	518	31.080			
6.05	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year			0.020	137	2.74	137	2.740			0.020	394	7.88	394	7.880			0.020	173	3.46	173	3.460			
	<b>Sub Total</b>				<b>8005</b>	<b>202</b>	<b>8005</b>	<b>202</b>				<b>26591</b>	<b>592</b>	<b>26591</b>	<b>592</b>				<b>12272</b>	<b>226</b>	<b>12272</b>	<b>226</b>			
7	<b>Interventions for Out of School Children</b>																								
	<b>EGS</b>																								
7.1	EGS Centre (PS)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000			
7.2	EGS Centre (UP)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000			
	<b>AIE</b>																								
7.3	Bridge course Residential (12 months)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000			
7.4	Bridge Course Residential (9 months)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000			
7.5	Bridge course - Resdn. (6 months)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000			
7.6	Bridge course - Resdn. (3 months)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000			
7.7	Bridge course - Resi-(2 months)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000			
7.8						0.00	0	0.000					0.00	0	0.000					0.00	0	0.000			
7.9	Bridge course - Non-resi (less than 12 months)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000			
7.10	Mobile School					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000			
7.11	Tent school					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000			
7.12	Platform School					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000			
7.13	Home based education					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000			
7.14	Innovative Education					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000			
7.15	Education of Urban Deprived Children					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000			
7.16	Back to school camp					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000			
7.17	Seasonal Hostel/Residential Care Centre					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000			
7.18	Seasonal Centres for Migrated Children					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000			
7.19	AIE Center					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000			
7.20	Makhtab/Madrasa					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000			
7.21	Others					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000			
	<b>Sub 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</b>	<b>0.000</b>				<b>0</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>			
8	<b>Special Training</b>																								
8.01	Setting up of special training facility for age appropriate admission of out of school children																								
	(a) Residential Course-12 months				0	0.00	0	0.000				0	0.00	0	0.000				0	0.00	0	0.000			
	(b) Residential Course-9 months					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000			
	(c) Residential Course- 6 months			0.100	0	0.00	0	0.000			0.100	0	0.00	0	0.000			0.100	0	0.00	0	0.000			
	(d) Residential Course- 3 months					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000			
	(e) Seasonal Hostel for Migrant Children					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000			
	(f) Worksite schools for Migrant Children					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000			
	<b>Sub total (Residential)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
	(a) Non-Residential Course-12 months					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000			
	(b) Non-Residential Course-9 months					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000			
	(c) Non-Residential Course- 6 months			0.030	410	12.30	410	12.300			0.030	301	9.03	301	9.030			0.030	333	9.99	333	9.990			
	(d) Non-Residential Course- 3 months			0.015	0	0.00	0	0.000			0.015	0	0.00	0	0.000			0.015	0	0.00	0	0.000			
	<b>Sub Total (Non-Residential)</b>				<b>410</b>	<b>12</b>	<b>410</b>	<b>12</b>				<b>301</b>	<b>9</b>	<b>301</b>	<b>9</b>				<b>333</b>	<b>10</b>	<b>333</b>	<b>10</b>			
	<b>Sub Total (Special Training)</b>				<b>410</b>	<b>12</b>	<b>410</b>	<b>12</b>				<b>301</b>	<b>9</b>	<b>301</b>	<b>9</b>				<b>333</b>	<b>10</b>	<b>333</b>	<b>10</b>			



S.No.	Activity	Gajapati						Ganjam						Jagatsinghpur									
		Approved for the year 2011-21						Approved for the year 2011-22						Approved for the year 2011-23									
		Spill Over Outlay		Fresh Outlay		Total Outlay		Spill Over Outlay		Fresh Outlay		Total Outlay		Spill Over Outlay		Fresh Outlay		Total Outlay					
		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	
9	Free Text Book																						
9.01	Free Text Book (P)			0.0011	64376	70.81	64376	70.814			0.0011	222628	244.89	222628	244.891			0.0011	56401	62.04	56401	62.041	
9.02	Free Text Book (UP)			0.0023	20443	46.00	20443	45.997			0.0023	127321	286.47	127321	286.472			0.0023	39948	89.88	39948	89.883	
9.03	Braille Book (P)			0.0015	95	0.14	95	0.143			0.0015	303	0.45	303	0.455			0.0015	97	0.15	97	0.146	
9.04	Braille Book (UP)			0.0025	44	0.11	44	0.110			0.0025	123	0.31	123	0.308			0.0025	42	0.11	42	0.105	
	Sub Total				84958	117.06	84958	117.06				350375	532.13	350375	532.13				96488	152.17	96488	152.17	
10	2 set of Uniforms to children studying in Govt schools																						
10.01	All Girls			0.004	45161	180.64	45161	180.644			0.004	244356	977.42	244356	977.424			0.004	63875	255.50	63875	255.500	
10.02	SC Boys			0.004	3221	12.88	3221	12.884			0.004	58339	233.36	58339	233.356			0.004	18298	73.19	18298	73.192	
10.03	ST Boys			0.004	33303	133.21	33303	133.212			0.004	11927	47.71	11927	47.708			0.004	1171	4.68	1171	4.684	
10.04	BPL Boys			0.004	7429	29.72	7429	29.716			0.004	98506	394.02	98506	394.024			0.004	24004	96.02	24004	96.016	
	Sub Total				89114	356.46	89114	356.46				413128	1652.51	413128	1652.51				107348	429.39	107348	429.39	
11	Interventions for CWSN (IE)																						
11.01	Provision for Inclusive Education			0.030	2678	80.34	2678	80.340			0.030	9363	280.89	9363	280.890			0.030	3257	97.71	3257	97.710	
	Sub Total				2678	80.34	2678	80.34				9363	280.89	9363	280.89				3257	97.71	3257	97.71	
12	Civil Works																						
12.01	BRC /URC	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	
12.02	CRC	0	0.00			0.00	0	0.000	0	7.27			0.00	0	7.269	0	0.88			0.00	0	0.880	
12.03	New Primary School (Rural)	0	46.13			0.00	0	46.130	0	102.50			0.00	0	102.498	0	308.40			0.00	0	308.400	
12.04	New Primary School (Urban)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	
12.05	New Upper Primary (Rural)	0	13.24	10.550	19	200.45	19	213.690	0	26.00	10.260	23	235.98	23	261.979	0	10.51	10.260	1	10.26	1	20.772	
12.06	New Upper Primary (Urban)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	
12.07	ACR in lieu of upgraded Upper Primary School	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	
12.08	Building Less (Pry) (for spill over only)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	
12.09	Building Less (UP)(for spill over only)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	
12.10	Dilapidated Building (Pry) (for spill over only)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	
12.11	Dilapidated Building (UP) (for spill over only)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	
12.12	Additional Class Room (Rural)	0	41.04	4.100	50	205.00	50	246.044	0	73.48	4.100	730	2993.00	730	3066.484	0	22.45	4.100	105	430.50	105	452.951	
12.13	Additional Class Room (Urban)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	
12.14	Additional Class Room (Hill Area)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	
12.15	Additional class rooms for adding Class V	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	
12.16	Additional class rooms for adding Class VIII	0	14.80	4.100	100	410.00	100	424.800	0	66.63	4.100	0	0.00	0	66.631	0	15.88	4.100	5	20.50	5	36.376	
12.17	Toilet/Urinals	0	0.00	0.700		0.00	0	0.000	0	0.00	0.700	95	66.50	95	66.500	0	0.00	0.700	7	4.90	7	4.900	
12.18	Separate Girls Toilet	0	7.78	0.700	75	52.50	75	60.280	0	1.54	0.700	62	43.40	62	44.940	0	1.42	0.700	13	9.10	13	10.515	
12.19	Drinking Water Facility	0	0.00	1.000	0	0.00	0	0.000	0	0.00	1.000	50	50.00	50	50.000	0	0.00	1.000	1	1.00	1	1.000	
12.20	Boundary Wall	0	0.00			0.00	0	0.000	0	9.94			0.00	0	9.940	0	0.00			0.00	0	0.000	
12.21	Seperation Wall	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	
12.22	Electrification	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	
12.23	Office-cum-store-cum-Head Teacher's room (Primary)	0	0.00	4.100		0.00	0	0.000	0	0.00	4.100			0.00	0	0.000	0	0.00	4.100	63	258.30	63	258.300
12.24	Office-cum-store-cum-Head Teacher's room (Upper Primary)	0	0.00	4.100		0.00	0	0.000	0	0.00	4.100			0.00	0	0.000	0	0.00	4.100	14	57.40	14	57.400
12.25	Augmentation of training facility in BRC (one time)	0	0.00	5.000		0.00	0	0.000	0	0.00	5.000			0.00	0	0.000	0	0.00	5.000	5	25.00	5	25.000
12.26	Child friendly Elements & BaLA	0	0.00	0.450	1299	584.55	1299	584.550	0	0.00	0.450	3386	1523.70	3386	1523.700	0	0.00	0.450	1349	607.05	1349	607.050	
12.27	Kitchen Shed	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	
	Residential Schools for specific category of children																						
12.28	(a) Construction of Building	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	
	(b) Boundary Wall	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	
	(c) Boring/Handpump	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	
	(d) Electricity/water charges	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	
12.29	Construction of Hostel in existing Govt UPS	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	
12.30	Barrier Free Elements (Ramp with Handrails)	0	0.00	0.080	35	2.80	35	2.800	0	0.00	0.080	110	8.80	110	8.800	0	0.00	0.080	40	3.20	40	3.200	
12.31	Conversion of existing toilet into CWSN toilet	0	0.00	0.300	21	6.30	21	6.300	0	0.00	0.300	69	20.70	69	20.700	0	0.00	0.300	32	9.60	32	9.600	
12.32	Furniture for Govt. UPS (per child)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	
12.34	Major Repairs	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	
	(a) Primary School	0	9.18			0.00	0	9.180	0	2.14			0.00	0	2.140	0	5.08			0.00	0	5.081	
	(b) Upper Primary School	3	3.00			0.00	3	3.000	0	1.02			0.00	0	1.020	0	0.68			0.00	0	0.681	
12.35	Others	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	
	Sub Total of Civil Works		135.17			146																	

S.No.	Activity	Gajapati								Ganjam								Jagatsinghpur							
		Approved for the year 2011-21								Approved for the year 2011-22								Approved for the year 2011-23							
		Spill Over Outlay		Fresh Outlay		Total Outlay		Spill Over Outlay		Fresh Outlay		Total Outlay		Spill Over Outlay		Fresh Outlay		Total Outlay							
		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.			
13	Teaching Learning Equipment																								
13.01	TLE - New Primary	25	0.00	0.200	0	0.00	25	0.000	20	28.91	0.200	0	0.00	20	28.910	0	0.00	0.200	0	0.00	0	0.000			
13.02	TLE - New Upper Primary	5	0.00	0.500	19	9.50	24	9.500	35	1.50	0.500	23	11.50	58	13.000	0	0.00	0.500	1	0.50	1	0.500			
13.03	TLE for integration of Class V	0	0.00	0.000		0.00	0	0.000	0	0.00	0.000		0.00	0	0.000	0	0.00	0.000		0.00	0	0.000			
13.04	TLE for integration of Class VIII	0	0.00	0.150	100	15.00	100	15.000	724	108.60	0.150	0	0.00	724	108.600	0	0.00	0.150	5	0.75	5	0.750			
13.05	Others (for spill over of uncovered OBB schools)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000			
	Sub Total	30	0		119	25	149	25	779	139		23	12	802	151	0	0		6	1	6	1			
14	Maintenance Grant																								
14.01	Maintenance Grant ( PS & UPS)				1725	110.95	1725	110.950				4613	345.98	4613	345.975				1740	111.30	1740	111.300			
	Sub Total				1725	110.95	1725	110.95				4613	345.975	4613	345.975				1740	111.3	1740	111.3			
15	School Grant																								
15.01	Primary School			0.050	1312	65.60	1312	65.600			0.050	3303	165.15	3303	165.150			0.050	1289	64.45	1289	64.450			
15.02	Upper Primary School			0.070	421	29.47	421	29.470			0.070	1601	112.07	1601	112.070			0.070	537	37.59	537	37.590			
	Sub Total				1733	95.07	1733	95.07				4904	277.22	4904	277.22				1826	102.04	1826	102.04			
16	Research, Evaluation, Monitoring & Supervision																								
16.01	REMS activities			0.012	1733	21.54	1733	21.545			0.012	4904	60.97	4904	60.967			0.012	1826	22.70	1826	22.701			
	Sub Total				1733	21.54481	1733	21.5448				4904	60.96697	4904	60.96696936				1826	22.701	1826	22.70099634			
17	Management & Quality (Up to 6% of the outlay)																								
17.01	(a) Management & MIS				1	128.00	1	128.000				1	420.00	1	420.000				1	127.00	1	127.000			
	(b) School & Social mapping			0.003	2297	6.89	2297	6.891			0.003	4306	12.92	4306	12.918			0.003	4579	13.74	4579	13.737			
	(c) Training of Education Administrators					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000			
	Sub Total (Mgt. upto 3.5%)					134.89	2298	134.89					432.92	4307	432.92					140.74	4580	140.74			
17.02	Learning Enhancement Prog. (LEP) (P & UP) (up to 2%)					91.00	0	91.000					298.00	0	298.000					75.00	0	75.000			
17.03	Community Mobilization up to 0.5%					23.00	0	23.000					75.00	0	75.000					21.00	0	21.000			
	Sub Total					248.89	2298	248.89					805.92	4307	805.92					236.74	4580	236.74			
18	Innovation Head up to Rs.1 crore per district																								
18.1	50% of funds for Computer Aided Education in upper primary schools			50.000	1	50.00	1	50.000			50.000	1	50.00	1	50.000			50.000	1	50.00	1	50.000			
18.02	Balance 50% of funds for innovating projects for:																								
	(a) Girls Education			18.010	1	16.15	1	16.150			18.010	1	15.00	1	15.000			18.010	1	15.36	1	15.360			
	(b) ECCE			12.490	1	13.85	1	13.850			12.490	1	17.00	1	17.000			12.490	1	15.24	1	15.240			
	(c)Intervention for SC / ST children			19.500	1	15.00	1	15.000			19.500	1	13.00	1	13.000			19.500	1	19.40	1	19.400			
	(d) Intervention for Minority Community children			5.000	1	5.00	1	5.000			0.000	1	0.00	1	0.000			0.000	0	0.00	0	0.000			
	(e) Intervention for Urban Deprived children			0.000	1	0.00	1	0.000			5.000	1	5.00	1	5.000			0.000	0	0.00	0	0.000			
	Sub Total					100.00	6	100.00					100.00	6	100.00					100.00	4	100.00			
19	Community Training																								
19.01	VEC/SMC - 3 days residential			0.006	5284	31.70	5284	31.704			0.006	14276	85.66	14276	85.656			0.006	5836	35.02	5836	35.016			
19.02	VEC/SMC - 3 days non-residential			0.003	5284	15.85	5284	15.852			0.003	14276	42.83	14276	42.828			0.003	5836	17.51	5836	17.508			
19.03	Local Authority - 3 days residential			0.006	531	3.19	531	3.186			0.006	2039	12.23	2039	12.234			0.006	863	5.18	863	5.178			
	Sub Total				11099	50.74	11099	50.74				30591	140.72	30591	140.72				12535	57.70	12535	57.70			
20	Transport/Escort Facility																								
20.01	Children in remote habitations with sparse populations where opening of schools is unviable					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000			
20.02	Urban deprived children/children without adult protection in urban areas where schools are not opened because availability of land is a problem					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000			
	Sub Total			0.000	0	0.00	0	0.00			0.000	0	0.00	0	0.00			0.000	0	0.00	0	0.00			
21	Residential Schools for specific category of children																								
	Non-recurring (one time grant)	0	0.00			0.00	0	0.000	0	0.00		0.00	0	0.000	0	0.00				0.00	0	0.000			
21.01	Construction of Building (Included in civil works)	0	0.00			0.00	0	0.000	0	0.00		0.00	0	0.000	0	0.00				0.00	0	0.000			
21.02	Boundary Wall (Included in civil works)	0	0.00			0.00	0	0.000	0	0.00		0.00	0	0.000	0	0.00				0.00	0	0.000			
21.03	Boring/Handpump (Included in civil works)	0	0.00			0.00	0	0.000	0	0.00		0.00	0	0.000	0	0.00				0.00	0	0.000			
21.04	Electricity/water charges(Included in civil works)	0	0.00			0.00	0	0.000	0	0.00		0.00	0	0.000	0	0.00				0.00	0	0.000			
21.05	Furniture / Equipment (including kitchen equipment)	0	0.00			0.00	0	0.000	0	0.00		0.00	0	0.000	0	0.00				0.00	0	0.000			
21.06	TLM and equipment including library books	0	0.00			0.00	0	0.000	0	0.00		0.00	0	0.000	0	0.00				0.00	0	0.000			
21.07	Bedding	0	0.00			0.00	0	0.000	0	0.00		0.00	0	0.000	0	0.00				0.00	0	0.000			
	Sub Total Non-recurring		0.000			0.000		0.000		0.000		0.000		0.000		0.000			0.000		0.000		0.000		

S.No.	Activity	Gajapati								Ganjam								Jagatsinghpur							
		Approved for the year 2011-21								Approved for the year 2011-22								Approved for the year 2011-23							
		Spill Over Outlay		Fresh Outlay		Total Outlay		Spill Over Outlay		Fresh Outlay		Total Outlay		Spill Over Outlay		Fresh Outlay		Total Outlay		Spill Over Outlay		Fresh Outlay		Total Outlay	
		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
	<b>Recurring</b>																								
21.08	Maintenance per child per month @ Rs. 900/-					0.00	0	0.000				0.00	0	0.000								0.00	0	0.000	
21.09	Stipend per child per month @ Rs.50/-					0.00	0	0.000				0.00	0	0.000								0.00	0	0.000	
21.10	Supplementary TLM, Stationery and other educational material					0.00	0	0.000				0.00	0	0.000								0.00	0	0.000	
21.11	Examination Fee					0.00	0	0.000				0.00	0	0.000								0.00	0	0.000	
21.12	Salaries					0.00	0	0.000				0.00	0	0.000								0.00	0	0.000	
21.13	Vocational training / specific skill training					0.00	0	0.000				0.00	0	0.000								0.00	0	0.000	
21.14	Electricity / water charges					0.00	0	0.000				0.00	0	0.000								0.00	0	0.000	
21.15	Medical care/contingencies @ Rs.750/- per child					0.00	0	0.000				0.00	0	0.000								0.00	0	0.000	
21.16	Maintenance					0.00	0	0.000				0.00	0	0.000								0.00	0	0.000	
21.17	Miscellaneous					0.00	0	0.000				0.00	0	0.000								0.00	0	0.000	
21.18	Preparatory camps					0.00	0	0.000				0.00	0	0.000								0.00	0	0.000	
21.19	P.T.A / school functions					0.00	0	0.000				0.00	0	0.000								0.00	0	0.000	
21.20	Provision of Rent					0.00	0	0.000				0.00	0	0.000								0.00	0	0.000	
21.21	Capacity Building					0.00	0	0.000				0.00	0	0.000								0.00	0	0.000	
	<b>Sub Total Recurring</b>					<b>0.00</b>		<b>0.00</b>				<b>0.00</b>		<b>0.00</b>				<b>0.00</b>				<b>0.00</b>		<b>0.00</b>	
	<b>Total - Residential Schools</b>		<b>0.000</b>			<b>0.00</b>		<b>0.00</b>		<b>0.000</b>		<b>0.00</b>		<b>0.00</b>		<b>0.000</b>		<b>0.00</b>				<b>0.00</b>		<b>0.00</b>	
	<b>Total of SSA (District)</b>		<b>142.174</b>			<b>4555.73</b>		<b>4697.91</b>		<b>469.011</b>		<b>15214.91</b>		<b>15683.92</b>		<b>365.296</b>		<b>4453.42</b>				<b>4818.714</b>		<b>4818.71</b>	
22	<b>STATE COMPONENT</b>																								
22.01	Management & MIS																								
22.02	REMS																								
22.03	SIEMAT																								
	<b>Sub Total</b>																								
	<b>STATE SSA TOTAL</b>		<b>142.174</b>			<b>4555.734</b>	<b>0</b>	<b>4697.908</b>		<b>469.011</b>		<b>15214.905</b>	<b>0</b>	<b>15683.916</b>		<b>365.296</b>		<b>4453.418</b>	<b>0</b>			<b>4818.714</b>		<b>4818.714</b>	
23	<b>NPEGL</b>																								
23.01	No. of EBBs				7							18						0							
23.02	No. of Urban Slums				1							4						1							
23.03	No. of covered clusters				151							247						0							
23.04	No. of clusters in urban slums				2							10						1							
23.05	<b>Civil Works (Non Recurring)</b>																								
	(a) Const. of addl. Classrooms including toilets, drinking water, electrification (only for spill over)	0	0.00			0.00	0	0.000	0	0.00		0.00	0	0.000	0	0.00						0.00	0	0.000	
	(b) Skill Building Activities (in lieu of ACR)					0.00	0	0.000				0.00	0	0.000								0.00	0	0.000	
23.06	<b>TLE (Non Recurring)</b>																								
	One time grant of TLE, Library, Sports, Vocational training etc.	0	0.00			0.00	0	0.000	0	0.00		0.00	0	0.000	0	0.00						0.00	0	0.000	
	<b>Total Non Recurring Cost</b>		<b>0.000</b>			<b>0.000</b>		<b>0.000</b>		<b>0.000</b>		<b>0.000</b>		<b>0.000</b>		<b>0.000</b>		<b>0.000</b>				<b>0.000</b>		<b>0.000</b>	
	<b>Recurring Cost</b>																								
23.07	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.			0.500	153	76.50	153	76.500			0.500	257	128.50	257	128.500			0.500	1	0.50		1	0.500		
23.08	Award to best School/teacher			0.050	153	7.65	153	7.650			0.050	257	12.85	257	12.850			0.050	1	0.05		1	0.050		
23.09	Learning through Open Schools					0.00	0	0.000					0.00	0	0.000							0.00	0	0.000	
23.10	Child Care Centres for 2 centres			0.050	0	0.00	0	0.000			0.050	0	0.00	0	0.000			0.050	2	0.10		2	0.100		
	<b>Sub total</b>					<b>84.15</b>		<b>84.15</b>				<b>141.35</b>		<b>141.35</b>								<b>0.65</b>		<b>0.65</b>	
23.11	Additional Incentives (Uniform, stationery, workbook, escorts in difficult areas etc.)																								
	(a) Primary			0.000	38452	15.38	38452	15.381			0.000	139023	55.61	139023	55.609			0.000	1043	0.42		1043	0.417		
	(b) Upper Primary			0.000	11683	2.92	11683	2.921			0.000	71782	17.95	71782	17.946			0.000	516	0.13		516	0.129		
	<b>Sub Total</b>				<b>50135</b>	<b>18.30</b>	<b>50135</b>	<b>18.30</b>				<b>210805</b>	<b>73.55</b>	<b>210805</b>	<b>73.55</b>				<b>1559</b>	<b>0.55</b>		<b>1559</b>	<b>0.55</b>		
23.12	Community Mobilisation & Management Cost					6.54	0	6.536					13.71	0	13.711							0.08	0	0.076	
	<b>Sub Total</b>					<b>6.54</b>		<b>6.54</b>					<b>13.71</b>		<b>13.71</b>							<b>0.08</b>		<b>0.08</b>	
	<b>Total (NPEGL)</b>		<b>0.000</b>			<b>108.99</b>		<b>108.99</b>		<b>0.000</b>		<b>228.62</b>		<b>228.62</b>		<b>0.000</b>					<b>1.27</b>		<b>1.27</b>		

S.No.	Activity	Gajapati							Ganjam							Jagatsinghpur						
		Approved for the year 2011-21							Approved for the year 2011-22							Approved for the year 2011-23						
		Spill Over Outlay		Fresh Outlay		Total Outlay			Spill Over Outlay		Fresh Outlay		Total Outlay			Spill Over Outlay		Fresh Outlay		Total Outlay		
		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
24	KGBV Financial Provisions per school																					
	Non-recurring (one time grant)																					
24.01	Construction of Building (New)	0	0.00	73.000	0	0.00	0	0.000	0	0.00	73.000	0	0.00	0	0.000	0	0.00	73.000	0	0.00	0	0.000
24.02	Construction of Building (Variation on account of change of unit cost)	0	96.30			0.00	0	96.300	0	21.33			0.00	0	21.330	0	0.00			0.00	0	0.000
	Sub Total																					
24.03	Boundary Wall (New)	0	0.00	1.500	0	0.00	0	0.000	0	0.00	1.500	0	0.00	0	0.000	0	0.00	1.500	0	0.00	0	0.000
24.04	Boundary Wall (Variation on account of change of unit cost)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
	Sub Total																					
24.05	Boring/Hanpump (New)	0	0.00		0	0.00	0	0.000	0	0.00		0	0.00	0	0.000	0	0.00		0	0.00	0	0.000
24.06	Boring/Hanpump (Variation on account of change of unit cost)	0	0.00		0	0.00	0	0.000	0	0.00		0	0.00	0	0.000	0	0.00		0	0.00	0	0.000
	Sub Total																					
24.07	Electricity/water charges (New)	0	0.00		0	0.00	0	0.000	0	0.00		0	0.00	0	0.000	0	0.00		0	0.00	0	0.000
24.08	Electricity/water charges (Variation on account of change of unit cost)	0	0.00		0	0.00	0	0.000	0	0.00		0	0.00	0	0.000	0	0.00		0	0.00	0	0.000
	Sub Total																					
24.09	Furniture / Equipment (including kitchen equipment) (New)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
24.10	Furniture / Equipment (including kitchen equipment) (Variation on account of change of unit cost)	0	0.00	0.500	2	1.00	2	1.000	0	0.00	0.500	11	5.50	11	5.500	0	0.00	0.500	0	0.00	0	0.000
	Sub Total																					
24.11	TLM and equipment including library books (New)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
24.12	TLM and equipment including library books (Variation on account of change of unit cost)	0	0.00	0.500	2	1.00	2	1.000	0	0.00	0.500	11	5.50	11	5.500	0	0.00	0.500	0	0.00	0	0.000
	Sub Total																					
24.13	Bedding (New)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
24.14	Bedding (Variation on account of change of unit cost)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
24.15	Replacement of bedding (once in 3 years)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
	Sub Total																					
	Sub Total Non-recurring		96.300			2.000	4	98.300		21.330			11.000	22	32.330		0.000			0.000	0	0.000
	Recurring																					
24.17	Maintenance per girl Per month @ Rs.900/-			9.900	7	69.30	7	69.300			9.900	17	168.30	17	168.300			9.900	0	0.00	0	0.000
24.18	Stipend per girl per month @ Rs.50/-			0.600	7	4.20	7	4.200			0.600	17	10.20	17	10.200			0.600	0	0.00	0	0.000
24.19	Supplementary TLM, Stationery and other educational material			0.600	7	4.20	7	4.200			0.600	17	10.20	17	10.200			0.600	0	0.00	0	0.000
24.20	Examination Fee			0.020	7	0.14	7	0.140			0.020	17	0.34	17	0.340			0.020	0	0.00	0	0.000
24.21	Salaries			4.500	7	31.50	7	31.500			4.500	17	76.50	17	76.500			4.500	0	0.00	0	0.000
24.22	Vocational training / specific skill training			0.300	7	2.10	7	2.100			0.300	17	5.10	17	5.100			0.300	0	0.00	0	0.000
24.23	Electricity / water charges			0.500	7	3.50	7	3.500			0.500	17	8.50	17	8.500			0.500	0	0.00	0	0.000
24.24	Medical care/contingencies @ Rs.750/- per girl.			0.750	7	5.25	7	5.250			0.750	17	12.75	17	12.750			0.750	0	0.00	0	0.000
24.25	Maintenance			0.400	7	2.80	7	2.800			0.400	17	6.80	17	6.800			0.400	0	0.00	0	0.000
24.26	Miscellaneous			0.400	7	2.80	7	2.800			0.400	17	6.80	17	6.800			0.400	0	0.00	0	0.000
24.27	Preparatory camps			0.200	7	1.40	7	1.400			0.200	17	3.40	17	3.400			0.200	0	0.00	0	0.000
24.28	P.T.A / school functions			0.200	7	1.40	7	1.400			0.200	17	3.40	17	3.400			0.200	0	0.00	0	0.000
24.29	Provision of Rent (8 months)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
24.30	Capacity Building			0.300	7	2.10	7	2.100			0.300	17	5.10	17	5.100			0.300	0	0.00	0	0.000
	Sub Total Recurring					130.690		130.690					317.390		317.390					0.000		0.000
	Total - KGBV		96.300			132.690		228.990		21.330			328.390		349.720		0.000			0.000		0.000
	Grand Total - (SSA, NPEGEL & KGBV)		238.474			4797.412		5035.886		490.341			15771.911		16262.252		365.296			4454.690		4819.986

S.No.	Activity	Jajpur								Jharsuguda								Kalahandi							
		Approved for the year 2011-24								Approved for the year 2011-25								Approved for the year 2011-26							
		Spill Over Outlay		Fresh Outlay			Total Outlay			Spill Over Outlay		Fresh Outlay			Total Outlay			Spill Over Outlay		Fresh Outlay			Total Outlay		
		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	
	<b>SSA</b>																								
1	<b>New Schools Opening</b>																								
1.01	Upgradation of EGS to Primary School																								
1.02	New Primary School																								
1.03	Upgradation of PS to UPS				11							6								12					
1.04	Residential schools for specific category of children																								
1.05	<b>Integration of Class V and VIII with elementary cycle</b>																								
	(a) Adding Class V with primary schools																								
	(b) Adding Class VIII with upper primary schools				31							79								100					
2	<b>New Teachers Salary</b>																								
2.01	Primary Teachers (Regular)					0.00	0	0.000					0.00	0	0.000						0.00	0	0.000		
2.02	Primary Teachers (Contract)					0.00	0	0.000					0.00	0	0.000						0.00	0	0.000		
2.03	Primary teachers for schools sanctioned in previous years					0.00	0	0.000					0.00	0	0.000						0.00	0	0.000		
2.04	Head Teacher for Primary (if the number of children exceeds 150 in a school)					0.00	0	0.000					0.00	0	0.000						0.00	0	0.000		
2.05	Subject specific Upper Primary Teachers (Regular)					0.00	0	0.000					0.00	0	0.000						0.00	0	0.000		
	(a) Science and Mathematics					0.00	0	0.000					0.00	0	0.000						0.00	0	0.000		
	(b) Social Studies					0.00	0	0.000					0.00	0	0.000						0.00	0	0.000		
	(c) Languages					0.00	0	0.000					0.00	0	0.000						0.00	0	0.000		
2.06	Subject specific Upper Primary Teachers (Contract)					0.00	0	0.000					0.00	0	0.000						0.00	0	0.000		
	(a) Science and Mathematics			0.156		0.00	0	0.000				0.156		0.00	0	0.000			0.156		0.00	0	0.000		
	(b) Social Studies			0.156		0.00	0	0.000				0.156		0.00	0	0.000			0.156		0.00	0	0.000		
	(c) Languages			0.156		0.00	0	0.000				0.156		0.00	0	0.000			0.156		0.00	0	0.000		
2.07	UP Teachers for upgraded UPS in previous years					0.00	0	0.000					0.00	0	0.000						0.00	0	0.000		
2.08	UP teachers for integration of Class VIII			0.156		0.00	0	0.000				0.156		0.00	0	0.000			0.156		0.00	0	0.000		
2.09	Head Teacher for Upper Primary (if the number of children exceeds 100 in a school)					0.00	0	0.000					0.00	0	0.000						0.00	0	0.000		
2.10	Part Time Instructors (if the number of children exceeds 100 in a school)					0.00	0	0.000					0.00	0	0.000						0.00	0	0.000		
	(a) Art Education					0.00	0	0.000					0.00	0	0.000						0.00	0	0.000		
	(b) Health and Physical Education					0.00	0	0.000					0.00	0	0.000						0.00	0	0.000		
	(c) Work Education					0.00	0	0.000					0.00	0	0.000						0.00	0	0.000		
	<b>Sub Total (2.01 to 2.10)</b>				<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>				<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>					<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>		
	<b>Additional Teachers against PTR</b>																								
2.11	New Additional Teachers - PS (Regular)					0.00	0	0.000					0.00	0	0.000						0.00	0	0.000		
2.12	New Additional Teachers - PS (Contract)					0.00	0	0.000					0.00	0	0.000						0.00	0	0.000		
2.13	Head Teacher for primary (if the number of children exceeds 150 in a school)					0.00	0	0.000					0.00	0	0.000						0.00	0	0.000		
2.14	Subject specific New Additional Teachers-UPS (Regular)					0.00	0	0.000					0.00	0	0.000						0.00	0	0.000		
2.15	(a) Science and Mathematics					0.00	0	0.000					0.00	0	0.000						0.00	0	0.000		
	(b) Social Studies					0.00	0	0.000					0.00	0	0.000						0.00	0	0.000		
	(c) Languages					0.00	0	0.000					0.00	0	0.000						0.00	0	0.000		
2.16	Subject specific New Additional Teachers - UPS (Contract)					0.00	0	0.000					0.00	0	0.000						0.00	0	0.000		
	(a) Science and Mathematics					0.00	0	0.000					0.00	0	0.000						0.00	0	0.000		
	(b) Social Studies					0.00	0	0.000					0.00	0	0.000						0.00	0	0.000		
	(c) Languages					0.00	0	0.000					0.00	0	0.000						0.00	0	0.000		
2.17	Head Teacher for upper primary (if the number of children exceeds 100 in a school)					0.00	0	0.000					0.00	0	0.000						0.00	0	0.000		
2.18	Part Time Instructors (if the number of children exceeds 100 in a school)					0.00	0	0.000					0.00	0	0.000						0.00	0	0.000		
	(a) Art Education					0.00	0	0.000					0.00	0	0.000						0.00	0	0.000		
	(b) Health and Physical Education					0.00	0	0.000					0.00	0	0.000						0.00	0	0.000		
	(c) Work Education					0.00	0	0.000					0.00	0	0.000						0.00	0	0.000		
	<b>Sub Total (2.10 to 2.18)</b>				<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>				<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>					<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>		
	<b>Total (New Teacher's Salary-2.01 to 2.18)</b>				<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>				<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>					<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>		

S.No.	Activity	Jajpur							Jharsuguda							Kalahandi						
		Approved for the year 2011-24							Approved for the year 2011-25							Approved for the year 2011-26						
		Spill Over Outlay		Fresh Outlay		Total Outlay			Spill Over Outlay		Fresh Outlay		Total Outlay			Spill Over Outlay		Fresh Outlay		Total Outlay		
		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
	<b>Teachers Salary (Recurring)</b>																					
	<b>Primary teachers</b>																					
2.19	Primary Teachers ( Regular)-Existing					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000	
2.20	Primary Teachers (Contract)-Existing			0.624	1417	884.21	1417	884.208			0.624	325	202.80	325	202.800			0.624	1187	740.69	1187	740.688
2.21	Primary Teachers (Vacant)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
2.22	Head Teacher for Primary (if the number of children exceeds 150)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	<b>Additional teachers</b>					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
2.23	Additional Teachers - PS (Regular)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
2.24	Additional Teachers - PS (Contract)			0.624	713	444.91	713	444.912			0.624	288	179.71	288	179.712			0.624	366	228.38	366	228.384
2.25	Additional Teachers - PS (Vacant)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
2.26	Others					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	<b>Upper Primary teachers</b>					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
2.27	UP Teachers (Regular)-Existing					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
2.28	UP Teachers (Contract)-Existing			0.624	817	509.81	817	509.808			0.624	457	285.17	457	285.168			0.624	1684	1050.82	1684	1050.816
2.29	UP Teachers (Vacant)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
2.30	Head Teacher for Upper Primary (if the number of children exceeds 100)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
2.31	Subject specific Upper Primary Teachers (Regular)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	(a) Science and Mathematics					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	(b) Social Studies					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	(c) Languages					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
2.32	Subject specific Upper Primary Teachers (Contract)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	(a) Science and Mathematics					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	(b) Social Studies					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	(c) Languages					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
2.33	Additional Teachers - UPS (Regular)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
2.34	Additional Teachers - UPS (Contract)			0.624	326	203.42	326	203.424			0.624	174	108.58	174	108.576			0.624	573	357.55	573	357.552
2.35	Additional Teachers - UPS (Vacant)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
2.36	Others					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
2.37	Subject specific Additional Teachers-UPS (Regular)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	(a) Science and Mathematics					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	(b) Social Studies					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	(c) Languages					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
2.38	Subject specific Additional Teachers - UPS (Contract)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	(a) Science and Mathematics			0.075	0	0.00	0	0.000			0.075	0	0.00	0	0.000			0.075	0	0.00	0	0.000
	(b) Social Studies			0.075	0	0.00	0	0.000			0.075	0	0.00	0	0.000			0.075	0	0.00	0	0.000
	(c) Languages			0.075	0	0.00	0	0.000			0.075	0	0.00	0	0.000			0.075	0	0.00	0	0.000
2.39	Part Time Instructors (if the number of children exceeds 100)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	(a) Art Education			0.075	214	16.05	214	16.050			0.075	62	4.65	62	4.650			0.075	182	13.65	182	13.650
	(b) Health and Physical Education			0.075	214	16.05	214	16.050			0.075	62	4.65	62	4.650			0.075	182	13.65	182	13.650
	(c) Work Education			0.075	214	16.05	214	16.050			0.075	62	4.65	62	4.650			0.075	182	13.65	182	13.650
	<b>Sub Total (2.18 to 2.38)</b>					<b>3915</b>	<b>2090.50</b>	<b>3915</b>	<b>2090.50</b>			<b>1430</b>	<b>790.21</b>	<b>1430</b>	<b>790.21</b>				<b>4356</b>	<b>2418.39</b>	<b>4356</b>	<b>2418.39</b>
	<b>TOTAL (New Teachers Salary +Teachers Salary-Recurring)</b>					<b>3915</b>	<b>2090.50</b>	<b>3915</b>	<b>2090.50</b>			<b>1430</b>	<b>790.21</b>	<b>1430</b>	<b>790.21</b>				<b>4356</b>	<b>2418.39</b>	<b>4356</b>	<b>2418.39</b>
3	<b>Teachers' Grant</b>																					
3.01	Primary Teachers			0.005	5242	26.21	5242	26.210			0.005	1451	7.26	1451	7.255			0.005	5351	26.76	5351	26.755
3.02	Upper Primary Teachers			0.005	2573	12.87	2573	12.865			0.005	1253	6.27	1253	6.265			0.005	2575	12.88	2575	12.875
	<b>Sub Total</b>					<b>7815</b>	<b>39.075</b>	<b>7815</b>	<b>39.075</b>			<b>2704</b>	<b>13.52</b>	<b>2704</b>	<b>13.52</b>				<b>7926</b>	<b>39.63</b>	<b>7926</b>	<b>39.63</b>
4	<b>Academic Support through Block Resource Centre/ URC</b>																					
4.01	<b>Salary of Resource Persons:</b>																					
	(a) 6 Resource Persons at BRC for subject specific training			0.312	60	18.72	60	18.720			0.312	30	9.36	30	9.360			0.312	78	24.34	78	24.336
	(b) 2 Resource Persons for resource support for children with special needs			0.312	20	6.24	20	6.240			0.312	10	3.12	10	3.120			0.312	26	8.11	26	8.112
4.02	1 MIS Coordinator			0.300	10	3.00	10	3.000			0.300	5	1.50	5	1.500			0.300	13	3.90	13	3.900
4.03	1 Data Entry Operator			0.156	10	1.56	10	1.560			0.156	5	0.78	5	0.780			0.156	13	2.03	13	2.028
4.04	1 Accountant-cum-support staff for every 50 schools			0.180	57	10.26	57	10.260			0.180	19	3.42	19	3.420			0.180	62	11.16	62	11.160
4.05	Furniture Grant	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
4.06	Replacement of furniture, computer, TLE etc ( Once in 5 years)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	13	13.00			0.00	13	13.000
4.07	Contingency Grant			0.500	10	5.00	10	5.000			0.500	5	2.50	5	2.500			0.500	13	6.50	13	6.500
4.08	Meeting, TA			0.300	10	3.00	10	3.000			0.300	5	1.50	5	1.500			0.300	13	3.90	13	3.900
4.09	TLM Grant			0.100	10	1.00	10	1.000			0.100	5	0.50	5	0.500			0.100	13	1.30	13	1.300
4.10	Maintenance Grant			0.100	10	1.00	10	1.000			0.100	5	0.50	5	0.500			0.100	13	1.30	13	1.300
	<b>Sub Total</b>		<b>0.000</b>		<b>10</b>	<b>49.78</b>	<b>10</b>	<b>49.78</b>		<b>0.000</b>		<b>5</b>	<b>23.18</b>	<b>5</b>	<b>23.18</b>		<b>13.000</b>		<b>13</b>	<b>62.54</b>	<b>13</b>	<b>75.54</b>

S.No.	Activity	Jajpur							Jharsuguda							Kalahandi						
		Approved for the year 2011-24							Approved for the year 2011-25							Approved for the year 2011-26						
		Spill Over Outlay		Fresh Outlay			Total Outlay		Spill Over Outlay		Fresh Outlay			Total Outlay		Spill Over Outlay		Fresh Outlay			Total Outlay	
		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
5	<b>Academic Support through Cluster Resource Centres</b>																					
5.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)			0.312	160	49.92	160	49.920			0.312	63	19.66	63	19.656			0.312	11	3.43	11	3.432
5.02	Furniture Grant	0	0.00			0.00	0	0.000	0	0.02			0.00	0	0.020	0	0.00			0.00	0	0.000
5.03	Replacement of furniture, computer, TLE etc. once in 5 years	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	204	20.40			0.00	204	20.400
5.04	Contingency Grant			0.100	170	17.00	170	17.000			0.100	63	6.30	63	6.300			0.100	204	20.40	204	20.400
5.05	Meeting, TA			0.120	170	20.40	170	20.400			0.120	63	7.56	63	7.560			0.120	204	24.48	204	24.480
5.06	TLM Grant			0.030	170	5.10	170	5.100			0.030	63	1.89	63	1.890			0.030	204	6.12	204	6.120
5.07	Maintenance Grant			0.020	170	3.40	170	3.400			0.020	63	1.26	63	1.260			0.020	204	4.08	204	4.080
	<b>Sub Total</b>		<b>0.000</b>		<b>170</b>	<b>95.82</b>	<b>170</b>	<b>95.82</b>		<b>0.020</b>		<b>63</b>	<b>36.67</b>	<b>63</b>	<b>36.69</b>		<b>20.400</b>		<b>204</b>	<b>58.51</b>	<b>204</b>	<b>78.91</b>
6	<b>Teachers Training</b>																					
6.01	Refresher In-service Teachers' Training at BRC level and above - 10 days			0.020	6668	133.36	6668	133.360			0.020	2300	46.00	2300	46.000			0.020	6982	139.64	6982	139.640
6.02	One day monthly cluster level meetings and peer group training sessions for 10 months for all teachers each year at CRC level - 10 days			0.010	6668	66.68	6668	66.680			0.010	2300	23.00	2300	23.000			0.010	6982	69.82	6982	69.820
6.03	Induction Training for Newly Recruited Teachers- 30 days			0.060	822	49.32	822	49.320			0.060	316	18.96	316	18.960			0.060	582	34.92	582	34.920
6.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.			0.060	893	53.58	893	53.580			0.060	345	20.70	345	20.700			0.060	2043	122.58	2043	122.580
6.05	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year			0.020	217	4.34	217	4.340			0.020	83	1.66	83	1.660			0.020	256	5.12	256	5.120
	<b>Sub Total</b>				<b>15268</b>	<b>307</b>	<b>15268</b>	<b>307</b>				<b>5344</b>	<b>110</b>	<b>5344</b>	<b>110</b>				<b>16845</b>	<b>372</b>	<b>16845</b>	<b>372</b>
7	<b>Interventions for Out of School Children</b>																					
	<b>EGS</b>																					
7.1	EGS Centre (PS)				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
7.2	EGS Centre (UP)				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
	<b>AIE</b>																					
7.3	Bridge course Residential (12 months)				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
7.4	Bridge Course Residential (9 months)				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
7.5	Bridge course - Resdn. (6 months)				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
7.6	Bridge course - Resdn. (3 months)				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
7.7	Bridge course - Resi-(2 months)				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
7.8					0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
7.9	Bridge course - Non-resi (less than 12 months)				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
7.10	Mobile School				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
7.11	Tent school				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
7.12	Platform School				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
7.13	Home based education				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
7.14	Innovative Education				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
7.15	Education of Urban Deprived Children				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
7.16	Back to school camp				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
7.17	Seasonal Hostel/Residential Care Centre				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
7.18	Seasonal Centres for Migrated Children				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
7.19	AIE Center				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
7.20	Makhtab/Madrasa				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
7.21	Others				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
	<b>Sub 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</b>	<b>0.000</b>				<b>0</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	
8	<b>Special Training</b>																					
8.01	Setting up of special training facility for age appropriate admission of out of school children																					
	(a) Residential Course-12 months				0	0.00	0	0.000			0	0.00	0	0.000					0	0.00	0	0.000
	(b) Residential Course-9 months				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
	(c) Residential Course- 6 months			0.100	0	0.00	0	0.000			0.100	0	0.00	0	0.000			0.100	200	20.00	200	20.000
	(d) Residential Course- 3 months				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
	(e) Seasonal Hostel for Migrant Children				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
	(f) Worksite schools for Migrant Children				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
	<b>Sub total (Residential)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>200</b>	<b>20</b>	<b>200</b>	<b>20</b>	
	(a) Non-Residential Course-12 months				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
	(b) Non-Residential Course-9 months				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
	(c) Non-Residential Course- 6 months			0.030	466	13.98	466	13.980			0.030	66	1.98	66	1.980			0.030	0	0.00	0	0.000
	(d) Non-Residential Course- 3 months			0.015	0	0.00	0	0.000			0.015	0	0.00	0	0.000			0.015	4738	71.07	4738	71.070
	<b>Sub Total (Non-Residential)</b>				<b>466</b>	<b>14</b>	<b>466</b>	<b>14</b>			<b>66</b>	<b>2</b>	<b>66</b>	<b>2</b>				<b>4738</b>	<b>71</b>	<b>4738</b>	<b>71</b>	
	<b>Sub Total (Special Training)</b>				<b>466</b>	<b>14</b>	<b>466</b>	<b>14</b>			<b>66</b>	<b>2</b>	<b>66</b>	<b>2</b>				<b>4938</b>	<b>91</b>	<b>4938</b>	<b>91</b>	

S.No.	Activity	Jajpur							Jharsuguda							Kalahandi						
		Approved for the year 2011-24							Approved for the year 2011-25							Approved for the year 2011-26						
		Spill Over Outlay		Fresh Outlay		Total Outlay			Spill Over Outlay		Fresh Outlay		Total Outlay			Spill Over Outlay		Fresh Outlay		Total Outlay		
		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
9	Free Text Book																					
9.01	Free Text Book (P)			0.0011	125818	138.40	125818	138.400			0.0011	31340	34.47	31340	34.474			0.0011	139339	153.27	139339	153.273
9.02	Free Text Book (UP)			0.0023	73599	165.60	73599	165.598			0.0023	23529	52.94	23529	52.940			0.0023	57741	129.92	57741	129.917
9.03	Braille Book (P)			0.0015	88	0.13	88	0.132			0.0015	84	0.13	84	0.126			0.0015	97	0.15	97	0.146
9.04	Braille Book (UP)			0.0025	40	0.10	40	0.100			0.0025	43	0.11	43	0.108			0.0025	59	0.15	59	0.148
	Sub Total				199545	304.23	199545	304.23				54996	87.65	54996	87.65				197236	283.48	197236	283.48
10	2 set of Uniforms to children studying in Govt schools																					
10.01	All Girls			0.004	123163	492.65	123163	492.652			0.004	30836	123.34	30836	123.344			0.004	119264	477.06	119264	477.056
10.02	SC Boys			0.004	36505	146.02	36505	146.020			0.004	6763	27.05	6763	27.052			0.004	26153	104.61	26153	104.612
10.03	ST Boys			0.004	16088	64.35	16088	64.352			0.004	12194	48.78	12194	48.776			0.004	40650	162.60	40650	162.600
10.04	BPL Boys			0.004	45131	180.52	45131	180.524			0.004	5567	22.27	5567	22.268			0.004	36544	146.18	36544	146.176
	Sub Total				220887	883.55	220887	883.55				55360	221.44	55360	221.44				222611	890.44	222611	890.44
11	Interventions for CWSN (IE)																					
11.01	Provision for Inclusive Education			0.030	4171	125.13	4171	125.130			0.030	2154	64.62	2154	64.620			0.030	4944	148.32	4944	148.320
	Sub Total				4171	125.13	4171	125.13				2154	64.62	2154	64.62				4944	148.32	4944	148.32
12	Civil Works																					
12.01	BRC /URC	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
12.02	CRC	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
12.03	New Primary School (Rural)	0	29.76			0.00	0	29.759	0	5.49			0.00	0	5.490	0	83.80			0.00	0	83.798
12.04	New Primary School (Urban)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
12.05	New Upper Primary (Rural)	0	3.40	10.260	11	112.86	11	116.260	0	18.65	10.260	6	61.56	6	80.214	0	44.55	10.260	12	123.12	12	167.670
12.06	New Upper Primary (Urban)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
12.07	ACR in lieu of upgraded Upper Primary School	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
12.08	Building Less (Pry) (for spill over only)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
12.09	Building Less (UP) (for spill over only)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
12.10	Dilapidated Building (Pry) (for spill over only)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
12.11	Dilapidated Building (UP) (for spill over only)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
12.12	Additional Class Room (Rural)	0	41.27	4.100	300	1230.00	300	1271.270	0	15.55	4.100	35	143.50	35	159.050	0	79.72	4.100	255	1045.50	255	1125.220
12.13	Additional Class Room (Urban)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
12.14	Additional Class Room (Hill Area)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
12.15	Additional class rooms for adding Class V	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
12.16	Additional class rooms for adding Class VIII	0	34.58	4.100	31	127.10	31	161.680	0	10.42	4.100	79	323.90	79	334.320	0	28.52	4.100	100	410.00	100	438.520
12.17	Toilet/Urinals	0	0.00	0.700	0	0.00	0	0.000	0	0.00	0.700		0.00	0	0.000	0	0.00	0.700	34	23.80	34	23.800
12.18	Separate Girls Toilet	0	0.58	0.700	7	4.90	7	5.480	0	0.42	0.700	25	17.50	25	17.920	0	2.60	0.700	47	32.90	47	35.503
12.19	Drinking Water Facility	0	0.00	1.000	0	0.00	0	0.000	0	0.00	1.000	0	0.00	0	0.000	0	0.00	1.000	4	4.00	4	4.000
12.20	Boundary Wall	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
12.21	Seperation Wall	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
12.22	Electrification	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
12.23	Office-cum-store-cum-Head Teacher's room (Primary)	0	0.00	4.100		0.00	0	0.000	0	0.00	4.100		0.00	0	0.000	0	0.00	4.100		0.00	0	0.000
12.24	Office-cum-store-cum-Head Teacher's room (Upper Primary)	0	0.00	4.100		0.00	0	0.000	0	0.00	4.100	0	0.00	0	0.000	0	0.00	4.100		0.00	0	0.000
12.25	Augmentation of training facility in BRC (one time)	0	0.00	5.000		0.00	0	0.000	0	0.00	5.000		0.00	0	0.000	0	0.00	5.000		0.00	0	0.000
12.26	Child friendly Elements & BaLA	0	0.00	0.450	2004	901.80	2004	901.800	0	0.00	0.450	684	307.80	684	307.800	0	0.00	0.450	2245	1010.25	2245	1010.250
12.27	Kitchen Shed	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
12.28	Residential Schools for specific category of children																					
	(a) Construction of Building	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
	(b) Boundary Wall	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
	(c) Boring/Handpump	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
	(d) Electricity/water charges	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
12.29	Construction of Hostel in existing Govt UPS	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
12.30	Barrier Free Elements (Ramp with Handrails)	0	0.00	0.080	50	4.00	50	4.000	0	0.00	0.080	25	2.00	25	2.000	0	0.00	0.080	65	5.20	65	5.200
12.31	Conversion of existing toilet into CWSN toilet	0	0.00	0.300	20	6.00	20	6.000	0	0.00	0.300	40	12.00	40	12.000	0	0.00	0.300	31	9.30	31	9.300
12.32	Furniture for Govt. UPS (per child)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
12.34	Major Repairs	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
	(a) Primary School	0	0.52			0.00	0	0.523	0	0.00			0.00	0	0.000	0	0.98			0.00	0	0.980
	(b) Upper Primary School	0	1.56			0.00	0	1.563	0	0.00			0.00	0	0.000	0	1.67			0.00	0	1.667
12.35	Others	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
	Sub Total of Civil Works		111.68			2386.66	2423	2498.34		50.53			868.26	894	918.79		241.84			2664.07	2793	2905.91
12.33	Infrastructure for setting school libraries including books																					
	(a) Primary School (per school)	0	0.00	0.030	1894	56.82	1894	56.820	0	0.00	0.030	634	19.02	634	19.020	0	0.00	0.030	2229	66.87	2229	66.870
	(b) Upper Primary School (per school)	0	0.00	0.100	738	73.80	738	73.800	0	0.00	0.100	293	29.30	293	29.300	0	0.00	0.100	740	74.00	740	74.000
	Sub Total	0	0		2632	131	2632	131	0	0		927	48	927	48	0	0		2969	141	2969	141



S.No.	Activity	Jajpur								Jharsuguda								Kalahandi							
		Approved for the year 2011-24								Approved for the year 2011-25								Approved for the year 2011-26							
		Spill Over Outlay		Fresh Outlay		Total Outlay		Phy.	Fin.	Spill Over Outlay		Fresh Outlay		Total Outlay		Phy.	Fin.	Spill Over Outlay		Fresh Outlay		Total Outlay		Phy.	Fin.
		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.			Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	
13	Teaching Learning Equipment																								
13.01	TLE - New Primary	0	0.10	0.200	0	0.00	0	0.100	0	0.00	0.200	0	0.00	0	0.000	0	0.00	0.200	0	0.00	0	0.000	0	0.000	
13.02	TLE - New Upper Primary	0	0.00	0.500	11	5.50	11	5.500	0	1.50	0.500	6	3.00	6	4.500	0	0.00	0.500	12	6.00	12	6.000	0	0.000	
13.03	TLE for integration of Class V	0	0.00	0.000	0	0.00	0	0.000	0	0.00	0.000	0	0.00	0	0.000	0	0.00	0.000	0	0.00	0	0.000	0	0.000	
13.04	TLE for integration of Class VIII	0	0.00	0.150	31	4.65	31	4.650	0	0.00	0.150	79	11.85	79	11.850	370	55.50	0.150	100	15.00	470	70.500	0	0.000	
13.05	Others (for spill over of uncovered OBB schools)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.000	
	Sub Total	0	0		42	10	42	10	0	2		85	15	85	16	370	56		112	21	482	77			
14	Maintenance Grant																								
14.01	Maintenance Grant ( PS & UPS)				2632	197.40	2632	197.400				927	61.00	927	61.000					2969	173.45	2969	173.450		
	Sub Total				2632	197.4	2632	197.4				927	61	927	61					2969	173.45	2969	173.45		
15	School Grant																								
15.01	Primary School			0.050	1915	95.75	1915	95.750			0.050	636	31.80	636	31.800			0.050	2234	111.70	2234	111.700			
15.02	Upper Primary School			0.070	895	62.65	895	62.650			0.070	311	21.77	311	21.770			0.070	761	53.27	761	53.270			
	Sub Total				2810	158.4	2810	158.4				947	53.57	947	53.57					2995	164.97	2995	164.97		
16	Research, Evaluation, Monitoring & Supervision																								
16.01	REMS activities			0.012	2810	34.93	2810	34.934			0.012	947	11.77	947	11.773			0.012	2995	37.23	2995	37.234			
	Sub Total				2810	34.93417	2810	34.9341729				947	11.77319	947	11.7732					2995	37.23411	2995	37.2341096		
17	Management & Quality (Up to 6% of the outlay)																								
17.01	(a) Management & MIS				1	203.00	1	203.000				1	91.67	1	91.670					1	232.00	1	232.000		
	(b) School & Social mapping			0.003	5358	16.07	5358	16.074			0.003	1002	3.01	1002	3.006			0.003	3847	11.54	3847	11.541			
	(c) Training of Education Administrators				0.00	0	0.000					0.00	0	0.000						0.00	0	0.000			
	Sub Total (Mgt. upto 3.5%)				219.07	5359	219.07					94.68	1003	94.68						243.54	3848	243.54			
17.02	Learning Enhancement Prog. (LEP) (P & UP) (up to 2%)				146.00	0	146.000					44.00	0	44.000						161.00	0	161.000			
17.03	Community Mobilization up to 0.5%				36.00	0	36.000					6.00	0	6.000						40.00	0	40.000			
	Sub Total				401.07	5359	401.07					144.68	1003	144.68						444.54	3848	444.54			
18	Innovation Head up to Rs.1 crore per district																								
18.1	50% of funds for Computer Aided Education in upper primary schools			50.000	1	50.00	1	50.000			50.000	1	50.00	1	50.000			50.000	1	50.00	1	50.000			
18.02	Balance 50% of funds for innovating projects for:																								
	(a) Girls Education			18.010	1	17.11	1	17.110			18.010	1	16.80	1	16.800			18.010	1	15.00	1	15.000			
	(b) ECCE			12.490	1	12.89	1	12.890			12.490	1	13.20	1	13.200			12.490	1	16.00	1	16.000			
	(c) Intervention for SC / ST children			19.500	1	15.00	1	15.000			19.500	1	20.00	1	20.000			19.500	1	19.00	1	19.000			
	(d) Intervention for Minority Community children			5.000	1	5.00	1	5.000			0.000	0	0.00	0	0.000			0.000	1	0.00	1	0.000			
	(e) Intervention for Urban Deprived children			0.000	1	0.00	1	0.000			0.000	0	0.00	0	0.000			0.000	1	0.00	1	0.000			
	Sub Total				100.00	6	100.00					100.00	4	100.00						100.00	6	100.00			
19	Community Training																								
19.01	VEC/SMC - 3 days residential			0.006	8844	53.06	8844	53.064			0.006	2848	17.09	2848	17.088			0.006	9148	54.89	9148	54.888			
19.02	VEC/SMC - 3 days non-residential			0.003	8844	26.53	8844	26.532			0.003	2848	8.54	2848	8.544			0.003	9148	27.44	9148	27.444			
19.03	Local Authority - 3 days residential			0.006	1142	6.85	1142	6.852			0.006	344	2.06	344	2.064			0.006	1114	6.68	1114	6.684			
	Sub Total				18830	86.45	18830	86.45				6040	27.70	6040	27.70					19410	89.02	19410	89.02		
20	Transport/Escort Facility																								
20.01	Children in remote habitations with sparse populations where opening of schools is unviable				0.00	0	0.000					0.00	0	0.000						0.00	0	0.000			
20.02	Urban deprived children/children without adult protection in urban areas where schools are not opened because availability of land is a problem				0.00	0	0.000					0.00	0	0.000						0.00	0	0.000			
	Sub Total			0.000	0	0.00	0	0.00			0.000	0	0.00	0	0.00			0.000	0	0.00	0	0.00			
21	Residential Schools for specific category of children																								
	Non-recurring (one time grant)	0	0.00		0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000				
21.01	Construction of Building (Included in civil works)	0	0.00		0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000				
21.02	Boundary Wall (Included in civil works)	0	0.00		0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000				
21.03	Boring/Handpump (Included in civil works)	0	0.00		0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000				
21.04	Electricity/water charges(Included in civil works)	0	0.00		0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000				
21.05	Furniture / Equipment (including kitchen equipment)	0	0.00		0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000				
21.06	TLM and equipment including library books	0	0.00		0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000				
21.07	Bedding	0	0.00		0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000				
	Sub Total Non-recurring		0.000		0.000	0	0.000		0.000			0.000	0	0.000		0.000			0.000	0	0.000			0.000	

S.No.	Activity	Jajpur								Jharsuguda								Kalahandi							
		Approved for the year 2011-24								Approved for the year 2011-25								Approved for the year 2011-26							
		Spill Over Outlay		Fresh Outlay		Total Outlay		Spill Over Outlay		Fresh Outlay		Total Outlay		Spill Over Outlay		Fresh Outlay		Total Outlay							
		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.			
	Recurring																								
21.08	Maintenance per child per month @ Rs. 900/-					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000			
21.09	Stipend per child per month @ Rs.50/-					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000			
21.10	Supplementary TLM, Stationery and other educational material					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000			
21.11	Examination Fee					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000			
21.12	Salaries					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000			
21.13	Vocational training / specific skill training					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000			
21.14	Electricity / water charges					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000			
21.15	Medical care/contingencies @ Rs.750/- per child					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000			
21.16	Maintenance					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000			
21.17	Miscellaneous					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000			
21.18	Preparatory camps					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000			
21.19	P.T.A / school functions					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000			
21.20	Provision of Rent					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000			
21.21	Capacity Building					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000			
	Sub Total Recurring					0.00		0.00					0.00		0.00					0.00		0.00			
	Total - Residential Schools		0.000			0.00		0.00		0.000			0.00		0.00		0.000			0.00		0.00			
	Total of SSA (District)		111.775			7415.03		7526.81		52.054			2679.73		2731.78		330.738			8199.62		8530.35			
22	STATE COMPONENT																								
22.01	Management & MIS																								
22.02	REMS																								
22.03	SIEMAT																								
	Sub Total																								
	STATE SSA TOTAL		111.775			7415.031	0	7526.806		52.054			2679.725	0	2731.779		330.738			8199.616	0	8530.354			
23	NPEGEL																								
23.01	No. of EBBs				2							0							13						
23.02	No. of Urban Slums				0							0							2						
23.03	No. of covered clusters				28							0							240						
23.04	No. of clusters in urban slums				0							0							2						
23.05	Civil Works (Non Recurring)																								
	(a) Const. of addl. Classrooms including toilets, drinking water, electrification (only for spill over)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000			
	(b) Skill Building Activities (in lieu of ACR)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000			
23.06	TLE (Non Recurring)																								
	One time grant of TLE, Library, Sports, Vocational training etc.	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000			
	Total Non Recurring Cost		0.000			0.000		0.000		0.000			0.000		0.000		0.000			0.000		0.000			
	Recurring Cost																								
23.07	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.			0.500	28	14.00	28	14.000			0.500	0	0.00	0	0.000		0.500	242	121.00	242	121.000				
23.08	Award to best School/teacher			0.050	28	1.40	28	1.400			0.050	0	0.00	0	0.000		0.050	242	12.10	242	12.100				
23.09	Learning through Open Schools					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000			
23.10	Child Care Centres for 2 centres			0.050	8	0.40	8	0.400			0.050	0	0.00	0	0.000		0.050	95	4.75	95	4.750				
	Sub total					15.80		15.80					0.00		0.00					137.85		137.85			
23.11	Additional Incentives (Uniform, stationery, workbook, escorts in difficult areas etc.)																								
	(a) Primary			0.000	14283	5.71	14283	5.713			0.000	0	0.00	0	0.000		0.000	94921	37.97	94921	37.968				
	(b) Upper Primary			0.000	5945	1.49	5945	1.486			0.000	0	0.00	0	0.000		0.000	36131	9.03	36131	9.033				
	Sub Total				20228	7.20	20228	7.20				0	0.00	0	0.00			131052	47.00	131052	47.00				
23.12	Community Mobilisation & Management Cost					1.47	0	1.467					0.00	0	0.000					11.79	0	11.794			
	Sub Total					1.47		1.47					0.00		0.00					11.79		11.79			
	Total (NPEGEL)		0.000			24.47		24.47		0.000			0.00		0.00		0.000			196.64		196.64			

S.No.	Activity	Jajpur							Jharsuguda							Kalahandi						
		Approved for the year 2011-24							Approved for the year 2011-25							Approved for the year 2011-26						
		Spill Over Outlay		Fresh Outlay			Total Outlay		Spill Over Outlay		Fresh Outlay			Total Outlay		Spill Over Outlay		Fresh Outlay			Total Outlay	
		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
24	KGBV Financial Provisions per school																					
	Non-recurring (one time grant)																					
24.01	Construction of Building (New)	0	0.00	73.000	0	0.00	0	0.000	0	0.00	73.000	0	0.00	0	0.000	0	0.00	73.000	0	0.00	0	0.000
24.02	Construction of Building (Variation on account of change of unit cost)	2	42.10			0.00	2	42.100	0	0.00			0.00	0	0.000	6	235.26			0.00	6	235.255
	Sub Total																					
24.03	Boundary Wall (New)	0	0.00	1.500	0	0.00	0	0.000	0	0.00	1.500	0	0.00	0	0.000	0	0.00	1.500	0	0.00	0	0.000
24.04	Boundary Wall (Variation on account of change of unit cost)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.21			0.00	0	0.210
	Sub Total																					
24.05	Boring/Hanpump (New)	0	0.00		0	0.00	0	0.000	0	0.00		0	0.00	0	0.000	0	0.00		0	0.00	0	0.000
24.06	Boring/Hanpump (Variation on account of change of unit cost)	0	0.00		0	0.00	0	0.000	0	0.00		0	0.00	0	0.000	0	0.00		0	0.00	0	0.000
	Sub Total																					
24.07	Electricity/water charges (New)	0	0.00		0	0.00	0	0.000	0	0.00		0	0.00	0	0.000	0	0.00		0	0.00	0	0.000
24.08	Electricity/water charges (Variation on account of change of unit cost)	0	0.00		0	0.00	0	0.000	0	0.00		0	0.00	0	0.000	0	0.00		0	0.00	0	0.000
	Sub Total																					
24.09	Furniture / Equipment (including kitchen equipment) (New)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
24.10	Furniture / Equipment (including kitchen equipment) (Variation on account of change of unit cost)	0	0.00	0.500	0	0.00	0	0.000	0	0.00	0.500	0	0.00	0	0.000	0	0.00	0.500	4	2.00	4	2.000
	Sub Total																					
24.11	TLM and equipment including library books (New)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
24.12	TLM and equipment including library books (Variation on account of change of unit cost)	0	0.00	0.500	0	0.00	0	0.000	0	0.00	0.500	0	0.00	0	0.000	0	0.00	0.500	4	2.00	4	2.000
	Sub Total																					
24.13	Bedding (New)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
24.14	Bedding (Variation on account of change of unit cost)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
24.15	Replacement of bedding (once in 3 years)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
	Sub Total																					
	Sub Total Non-recurring		42.100			0.000	2	42.100		0.000			0.000	0	0.000		235.465			4.000	14	239.465
	Recurring																					
24.17	Maintenance per girl Per month @ Rs.900/-			9.900	2	19.80	2	19.800			9.900	0	0.00	0	0.000			9.900	13	128.70	13	128.700
24.18	Stipend per girl per month @ Rs.50/-			0.600	2	1.20	2	1.200			0.600	0	0.00	0	0.000			0.600	13	7.80	13	7.800
24.19	Supplementary TLM, Stationery and other educational material			0.600	2	1.20	2	1.200			0.600	0	0.00	0	0.000			0.600	13	7.80	13	7.800
24.20	Examination Fee			0.020	2	0.04	2	0.040			0.020	0	0.00	0	0.000			0.020	13	0.26	13	0.260
24.21	Salaries			4.500	2	9.00	2	9.000			4.500	0	0.00	0	0.000			4.500	13	58.50	13	58.500
24.22	Vocational training / specific skill training			0.300	2	0.60	2	0.600			0.300	0	0.00	0	0.000			0.300	13	3.90	13	3.900
24.23	Electricity / water charges			0.500	2	1.00	2	1.000			0.500	0	0.00	0	0.000			0.500	13	6.50	13	6.500
24.24	Medical care/contingencies @ Rs.750/- per girl.			0.750	2	1.50	2	1.500			0.750	0	0.00	0	0.000			0.750	13	9.75	13	9.750
24.25	Maintenance			0.400	2	0.80	2	0.800			0.400	0	0.00	0	0.000			0.400	13	5.20	13	5.200
24.26	Miscellaneous			0.400	2	0.80	2	0.800			0.400	0	0.00	0	0.000			0.400	13	5.20	13	5.200
24.27	Preparatory camps			0.200	2	0.40	2	0.400			0.200	0	0.00	0	0.000			0.200	13	2.60	13	2.600
24.28	P.T.A / school functions			0.200	2	0.40	2	0.400			0.200	0	0.00	0	0.000			0.200	13	2.60	13	2.600
24.29	Provision of Rent (8 months)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
24.30	Capacity Building			0.300	2	0.60	2	0.600			0.300	0	0.00	0	0.000			0.300	13	3.90	13	3.900
	Sub Total Recurring					37.340		37.340					0.000		0.000					242.710		242.710
	Total - KGBV		42.100			37.340		79.440		0.000			0.000		0.000		235.465			246.710		482.175
	Grand Total - (SSA, NPEGEL & KGBV)		153.875			7476.838		7630.713		52.054			2679.725		2731.779		566.203			8642.971		9209.174

S.No.	Activity	Kandhamal								Kendrapara								Keonjhar							
		Approved for the year 2011-27								Approved for the year 2011-28								Approved for the year 2011-29							
		Spill Over Outlay		Fresh Outlay		Total Outlay		Phy.	Fin.	Spill Over Outlay		Fresh Outlay		Total Outlay		Phy.	Fin.	Spill Over Outlay		Fresh Outlay		Total Outlay		Phy.	Fin.
		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.			Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.		
	<b>SSA</b>																								
1	<b>New Schools Opening</b>																								
1.01	Upgradation of EGS to Primary School																								
1.02	New Primary School																								
1.03	Upgradation of PS to UPS				13								13							60					
1.04	Residential schools for specific category of children																								
1.05	<b>Integration of Class V and VIII with elementary cycle</b>																								
	(a) Adding Class V with primary schools																								
	(b) Adding Class VIII with upper primary schools				175								0							86					
2	<b>New Teachers Salary</b>																								
2.01	Primary Teachers (Regular)					0.00	0	0.000					0.00	0	0.000						0.00	0	0.000		
2.02	Primary Teachers (Contract)					0.00	0	0.000					0.00	0	0.000						0.00	0	0.000		
2.03	Primary teachers for schools sanctioned in previous years					0.00	0	0.000					0.00	0	0.000						0.00	0	0.000		
2.04	Head Teacher for Primary (if the number of children exceeds 150 in a school)					0.00	0	0.000					0.00	0	0.000						0.00	0	0.000		
2.05	Subject specific Upper Primary Teachers (Regular)					0.00	0	0.000					0.00	0	0.000						0.00	0	0.000		
	(a) Science and Mathematics					0.00	0	0.000					0.00	0	0.000						0.00	0	0.000		
	(b) Social Studies					0.00	0	0.000					0.00	0	0.000						0.00	0	0.000		
	(c) Languages					0.00	0	0.000					0.00	0	0.000						0.00	0	0.000		
2.06	Subject specific Upper Primary Teachers (Contract)					0.00	0	0.000					0.00	0	0.000						0.00	0	0.000		
	(a) Science and Mathematics			0.156		0.00	0	0.000				0.156		0.00	0	0.000			0.156		0.00	0	0.000		
	(b) Social Studies			0.156		0.00	0	0.000				0.156		0.00	0	0.000			0.156		0.00	0	0.000		
	(c) Languages			0.156		0.00	0	0.000				0.156		0.00	0	0.000			0.156		0.00	0	0.000		
2.07	UP Teachers for upgraded UPS in previous years					0.00	0	0.000					0.00	0	0.000						0.00	0	0.000		
2.08	UP teachers for integration of Class VIII			0.156		0.00	0	0.000				0.156		0.00	0	0.000			0.156		0.00	0	0.000		
2.09	Head Teacher for Upper Primary (if the number of children exceeds 100 in a school)					0.00	0	0.000					0.00	0	0.000						0.00	0	0.000		
2.10	Part Time Instructors (if the number of children exceeds 100 in a school)					0.00	0	0.000					0.00	0	0.000						0.00	0	0.000		
	(a) Art Education					0.00	0	0.000					0.00	0	0.000						0.00	0	0.000		
	(b) Health and Physical Education					0.00	0	0.000					0.00	0	0.000						0.00	0	0.000		
	(c) Work Education					0.00	0	0.000					0.00	0	0.000						0.00	0	0.000		
	<b>Sub Total (2.01 to 2.10)</b>				<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>					<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>				<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>		
	<b>Additional Teachers against PTR</b>																								
2.11	New Additional Teachers - PS (Regular)					0.00	0	0.000					0.00	0	0.000						0.00	0	0.000		
2.12	New Additional Teachers - PS (Contract)					0.00	0	0.000					0.00	0	0.000						0.00	0	0.000		
2.13	Head Teacher for primary (if the number of children exceeds 150 in a school)					0.00	0	0.000					0.00	0	0.000						0.00	0	0.000		
2.14	Subject specific New Additional Teachers-UPS (Regular)					0.00	0	0.000					0.00	0	0.000						0.00	0	0.000		
2.15	(a) Science and Mathematics					0.00	0	0.000					0.00	0	0.000						0.00	0	0.000		
	(b) Social Studies					0.00	0	0.000					0.00	0	0.000						0.00	0	0.000		
	(c) Languages					0.00	0	0.000					0.00	0	0.000						0.00	0	0.000		
2.16	Subject specific New Additional Teachers - UPS (Contract)					0.00	0	0.000					0.00	0	0.000						0.00	0	0.000		
	(a) Science and Mathematics					0.00	0	0.000					0.00	0	0.000						0.00	0	0.000		
	(b) Social Studies					0.00	0	0.000					0.00	0	0.000						0.00	0	0.000		
	(c) Languages					0.00	0	0.000					0.00	0	0.000						0.00	0	0.000		
2.17	Head Teacher for upper primary (if the number of children exceeds 100 in a school)					0.00	0	0.000					0.00	0	0.000						0.00	0	0.000		
2.18	Part Time Instructors (if the number of children exceeds 100 in a school)					0.00	0	0.000					0.00	0	0.000						0.00	0	0.000		
	(a) Art Education					0.00	0	0.000					0.00	0	0.000						0.00	0	0.000		
	(b) Health and Physical Education					0.00	0	0.000					0.00	0	0.000						0.00	0	0.000		
	(c) Work Education					0.00	0	0.000					0.00	0	0.000						0.00	0	0.000		
	<b>Sub Total (2.10 to 2.18)</b>				<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>					<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>				<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>		
	<b>Total (New Teacher's Salary-2.01 to 2.18)</b>				<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>					<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>				<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>		

S.No.	Activity	Kandhamal						Kendrapara						Keonjhar								
		Approved for the year 2011-27						Approved for the year 2011-28						Approved for the year 2011-29								
		Spill Over Outlay		Fresh Outlay		Total Outlay		Spill Over Outlay		Fresh Outlay		Total Outlay		Spill Over Outlay		Fresh Outlay		Total Outlay				
		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
	<b>Teachers Salary (Recurring)</b>																					
	<b>Primary teachers</b>																					
2.19	Primary Teachers ( Regular)-Existing					0.00	0	0.000			0.00	0	0.000				0.00	0	0.000			0.000
2.20	Primary Teachers (Contract)-Existing			0.624	972	606.53	972	606.528			0.624	807	503.57	807	503.568			0.624	954	595.30	954	595.296
2.21	Primary Teachers (Vacant)					0.00	0	0.000			0.00	0	0.000					0.00	0	0.000		0.000
2.22	Head Teacher for Primary (if the number of children exceeds 150)					0.00	0	0.000			0.00	0	0.000					0.00	0	0.000		0.000
	<b>Additional teachers</b>					0.00	0	0.000			0.00	0	0.000					0.00	0	0.000		0.000
2.23	Additional Teachers - PS (Regular)					0.00	0	0.000			0.00	0	0.000					0.00	0	0.000		0.000
2.24	Additional Teachers - PS (Contract)			0.624	448	279.55	448	279.552			0.624	310	193.44	310	193.440			0.624	763	476.11	763	476.112
2.25	Additional Teachers - PS (Vacant)					0.00	0	0.000			0.00	0	0.000					0.00	0	0.000		0.000
2.26	Others					0.00	0	0.000			0.00	0	0.000					0.00	0	0.000		0.000
	<b>Upper Primary teachers</b>					0.00	0	0.000			0.00	0	0.000					0.00	0	0.000		0.000
2.27	UP Teachers (Regular)-Existing					0.00	0	0.000			0.00	0	0.000					0.00	0	0.000		0.000
2.28	UP Teachers (Contract)-Existing			0.624	923	575.95	923	575.952			0.624	1025	639.60	1025	639.600			0.624	1026	640.22	1026	640.224
2.29	UP Teachers (Vacant)					0.00	0	0.000			0.00	0	0.000					0.00	0	0.000		0.000
2.30	Head Teacher for Upper Primary (if the number of children exceeds 100)					0.00	0	0.000			0.00	0	0.000					0.00	0	0.000		0.000
2.31	Subject specific Upper Primary Teachers (Regular)					0.00	0	0.000			0.00	0	0.000					0.00	0	0.000		0.000
	(a) Science and Mathematics					0.00	0	0.000			0.00	0	0.000					0.00	0	0.000		0.000
	(b) Social Studies					0.00	0	0.000			0.00	0	0.000					0.00	0	0.000		0.000
	(c) Languages					0.00	0	0.000			0.00	0	0.000					0.00	0	0.000		0.000
2.32	Subject specific Upper Primary Teachers (Contract)					0.00	0	0.000			0.00	0	0.000					0.00	0	0.000		0.000
	(a) Science and Mathematics					0.00	0	0.000			0.00	0	0.000					0.00	0	0.000		0.000
	(b) Social Studies					0.00	0	0.000			0.00	0	0.000					0.00	0	0.000		0.000
	(c) Languages					0.00	0	0.000			0.00	0	0.000					0.00	0	0.000		0.000
2.33	Additional Teachers - UPS (Regular)					0.00	0	0.000			0.00	0	0.000					0.00	0	0.000		0.000
2.34	Additional Teachers - UPS (Contract)			0.624	641	399.98	641	399.984			0.624	470	293.28	470	293.280			0.624	554	345.70	554	345.696
2.35	Additional Teachers - UPS (Vacant)					0.00	0	0.000			0.00	0	0.000					0.00	0	0.000		0.000
2.36	Others					0.00	0	0.000			0.00	0	0.000					0.00	0	0.000		0.000
2.37	Subject specific Additional Teachers-UPS (Regular)					0.00	0	0.000			0.00	0	0.000					0.00	0	0.000		0.000
	(a) Science and Mathematics					0.00	0	0.000			0.00	0	0.000					0.00	0	0.000		0.000
	(b) Social Studies					0.00	0	0.000			0.00	0	0.000					0.00	0	0.000		0.000
	(c) Languages					0.00	0	0.000			0.00	0	0.000					0.00	0	0.000		0.000
2.38	Subject specific Additional Teachers - UPS (Contract)					0.00	0	0.000			0.00	0	0.000					0.00	0	0.000		0.000
	(a) Science and Mathematics			0.075	0	0.00	0	0.000			0.075	0	0.00	0	0.000			0.075	0	0.00	0	0.000
	(b) Social Studies			0.075	0	0.00	0	0.000			0.075	0	0.00	0	0.000			0.075	0	0.00	0	0.000
	(c) Languages			0.075	0	0.00	0	0.000			0.075	0	0.00	0	0.000			0.075	0	0.00	0	0.000
2.39	Part Time Instructors (if the number of children exceeds 100)					0.00	0	0.000			0.00	0	0.000					0.00	0	0.000		0.000
	(a) Art Education			0.075	72	5.40	72	5.400			0.075	147	11.03	147	11.025			0.075	138	10.35	138	10.350
	(b) Health and Physical Education			0.075	72	5.40	72	5.400			0.075	147	11.03	147	11.025			0.075	138	10.35	138	10.350
	(c) Work Education			0.075	72	5.40	72	5.400			0.075	147	11.03	147	11.025			0.075	138	10.35	138	10.350
	<b>Sub Total (2.18 to 2.38)</b>				3200	1878.22	3200	1878.22				3053	1662.96	3053	1662.96				3711	2088.38	3711	2088.38
	<b>TOTAL (New Teachers Salary +Teachers Salary-Recurring)</b>				3200	1878.22	3200	1878.22				3053	1662.96	3053	1662.96				3711	2088.38	3711	2088.38
3	<b>Teachers' Grant</b>																					
3.01	Primary Teachers			0.005	3974	19.87	3974	19.870			0.005	3909	19.55	3909	19.545			0.005	5093	25.47	5093	25.465
3.02	Upper Primary Teachers			0.005	2154	10.77	2154	10.770			0.005	2983	14.92	2983	14.915			0.005	3069	15.35	3069	15.345
	<b>Sub Total</b>				6128	30.64	6128	30.64				6892	34.46	6892	34.46				8162	40.81	8162	40.81
4	<b>Academic Support through Block Resource Centre/ URC</b>																					
4.01	<b>Salary of Resource Persons:</b>																					
	(a) 6 Resource Persons at BRC for subject specific training			0.312	72	22.46	72	22.464			0.312	54	16.85	54	16.848			0.312	65	20.28	65	20.280
	(b) 2 Resource Persons for resource support for children with special needs			0.312	24	7.49	24	7.488			0.312	18	5.62	18	5.616			0.312	26	8.11	26	8.112
4.02	1 MIS Coordinator			0.300	12	3.60	12	3.600			0.300	9	2.70	9	2.700			0.300	13	3.90	13	3.900
4.03	1 Data Entry Operator			0.156	12	1.87	12	1.872			0.156	9	1.40	9	1.404			0.156	13	2.03	13	2.028
4.04	1 Accountant-cum-support staff for every 50 schools			0.180	47	8.46	47	8.460			0.180	49	8.82	49	8.820			0.180	62	11.16	62	11.160
4.05	Furniture Grant	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
4.06	Replacement of furniture, computer, TLE etc ( Once in 5 years)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
4.07	Contingency Grant			0.500	12	6.00	12	6.000			0.500	9	4.50	9	4.500			0.500	13	6.50	13	6.500
4.08	Meeting, TA			0.300	12	3.60	12	3.600			0.300	9	2.70	9	2.700			0.300	13	3.90	13	3.900
4.09	TLM Grant			0.100	12	1.20	12	1.200			0.100	9	0.90	9	0.900			0.100	13	1.30	13	1.300
4.10	Maintenance Grant			0.100	12	1.20	12	1.200			0.100	9	0.90	9	0.900			0.100	13	1.30	13	1.300
	<b>Sub Total</b>		0.000		12	55.88	12	55.88		0.000		9	44.39	9	44.39		0.000		13	58.48	13	58.48

S.No.	Activity	Kandhamal								Kendrapara								Keonjhar							
		Approved for the year 2011-27								Approved for the year 2011-28								Approved for the year 2011-29							
		Spill Over Outlay		Fresh Outlay		Total Outlay		Phy.	Fin.	Spill Over Outlay		Fresh Outlay		Total Outlay		Phy.	Fin.	Spill Over Outlay		Fresh Outlay		Total Outlay		Phy.	Fin.
		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.			Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	
5	<b>Academic Support through Cluster Resource Centres</b>																								
5.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)			0.312	62	19.34	62	19.344				0.312	144	44.93	144	44.928			0.312	0	0.00	0	0.00	0	0.000
5.02	Furniture Grant	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00					0.00	0	0.000	
5.03	Replacement of furniture, computer, TLE etc. once in 5 years	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00					0.00	0	0.000	
5.04	Contingency Grant			0.100	168	16.80	168	16.800				0.100	153	15.30	153	15.300					0.100	221	22.10	221	22.100
5.05	Meeting, TA			0.120	168	20.16	168	20.160				0.120	153	18.36	153	18.360					0.120	221	26.52	221	26.520
5.06	TLM Grant			0.030	168	5.04	168	5.040				0.030	153	4.59	153	4.590					0.030	221	6.63	221	6.630
5.07	Maintenance Grant			0.020	168	3.36	168	3.360				0.020	153	3.06	153	3.060					0.020	221	4.42	221	4.420
	<b>Sub Total</b>		<b>0.000</b>		<b>168</b>	<b>64.70</b>	<b>168</b>	<b>64.70</b>		<b>0.000</b>			<b>153</b>	<b>86.24</b>	<b>153</b>	<b>86.24</b>		<b>0.000</b>			<b>221</b>	<b>59.67</b>	<b>221</b>	<b>59.67</b>	
6	<b>Teachers Training</b>																								
6.01	Refresher In-service Teachers' Training at BRC level and above - 10 days			0.020	5218	104.36	5218	104.360				0.020	6301	126.02	6301	126.020			0.020	7460	149.20	7460	149.200		
6.02	One day monthly cluster level meetings and peer group training sessions for 10 months for all teachers each year at CRC level - 10 days			0.010	5218	52.18	5218	52.180				0.010	6301	63.01	6301	63.010			0.010	7460	74.60	7460	74.600		
6.03	Induction Training for Newly Recruited Teachers- 30 days			0.060	491	29.46	491	29.460				0.060	418	25.08	418	25.080			0.060	742	44.52	742	44.520		
6.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.			0.060	1115	66.90	1115	66.900				0.060	826	49.56	826	49.560			0.060	363	21.78	363	21.780		
6.05	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year			0.020	216	4.32	216	4.320				0.020	195	3.90	195	3.900			0.020	275	5.50	275	5.500		
	<b>Sub Total</b>				<b>12258</b>	<b>257</b>	<b>12258</b>	<b>257</b>					<b>14041</b>	<b>268</b>	<b>14041</b>	<b>268</b>					<b>16300</b>	<b>296</b>	<b>16300</b>	<b>296</b>	
7	<b>Interventions for Out of School Children</b>																								
	<b>EGS</b>																								
7.1	EGS Centre (PS)					0.00	0	0.000						0.00	0	0.000						0.00	0	0.000	
7.2	EGS Centre (UP)					0.00	0	0.000						0.00	0	0.000						0.00	0	0.000	
	<b>AIE</b>																								
7.3	Bridge course Residential (12 months)					0.00	0	0.000						0.00	0	0.000						0.00	0	0.000	
7.4	Bridge Course Residential (9 months)					0.00	0	0.000						0.00	0	0.000						0.00	0	0.000	
7.5	Bridge course - Resdn. (6 months)					0.00	0	0.000						0.00	0	0.000						0.00	0	0.000	
7.6	Bridge course - Resdn. (3 months)					0.00	0	0.000						0.00	0	0.000						0.00	0	0.000	
7.7	Bridge course - Resi-(2 months)					0.00	0	0.000						0.00	0	0.000						0.00	0	0.000	
7.8						0.00	0	0.000						0.00	0	0.000						0.00	0	0.000	
7.9	Bridge course - Non-resi (less than 12 months)					0.00	0	0.000						0.00	0	0.000						0.00	0	0.000	
7.10	Mobile School					0.00	0	0.000						0.00	0	0.000						0.00	0	0.000	
7.11	Tent school					0.00	0	0.000						0.00	0	0.000						0.00	0	0.000	
7.12	Platform School					0.00	0	0.000						0.00	0	0.000						0.00	0	0.000	
7.13	Home based education					0.00	0	0.000						0.00	0	0.000						0.00	0	0.000	
7.14	Innovative Education					0.00	0	0.000						0.00	0	0.000						0.00	0	0.000	
7.15	Education of Urban Deprived Children					0.00	0	0.000						0.00	0	0.000						0.00	0	0.000	
7.16	Back to school camp					0.00	0	0.000						0.00	0	0.000						0.00	0	0.000	
7.17	Seasonal Hostel/Residential Care Centre					0.00	0	0.000						0.00	0	0.000						0.00	0	0.000	
7.18	Seasonal Centres for Migrated Children					0.00	0	0.000						0.00	0	0.000						0.00	0	0.000	
7.19	AIE Center					0.00	0	0.000						0.00	0	0.000						0.00	0	0.000	
7.20	Makhtab/Madrasa					0.00	0	0.000						0.00	0	0.000						0.00	0	0.000	
7.21	Others					0.00	0	0.000						0.00	0	0.000						0.00	0	0.000	
	<b>Sub 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</b>	<b>0.000</b>			<b>0</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>		
8	<b>Special Training</b>																								
8.01	Setting up of special training facility for age appropriate admission of out of school children																								
	(a) Residential Course-12 months				0	0.00	0	0.000				0	0.00	0	0.000					0	0.00	0	0.000		
	(b) Residential Course-9 months					0.00	0	0.000					0.00	0	0.000						0.00	0	0.000		
	(c) Residential Course- 6 months			0.100	600	60.00	600	60.000			0.100	0	0.00	0	0.000			0.100	520	52.00	520	52.000			
	(d) Residential Course- 3 months					0.00	0	0.000					0.00	0	0.000						0.00	0	0.000		
	(e) Seasonal Hostel for Migrant Children					0.00	0	0.000					0.00	0	0.000						0.00	0	0.000		
	(f) Worksite schools for Migrant Children					0.00	0	0.000					0.00	0	0.000						0.00	0	0.000		
	<b>Sub total (Residential)</b>				<b>600</b>	<b>60</b>	<b>600</b>	<b>60</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>					<b>520</b>	<b>52</b>	<b>520</b>	<b>52</b>		
	(a) Non-Residential Course-12 months					0.00	0	0.000					0.00	0	0.000						0.00	0	0.000		
	(b) Non-Residential Course-9 months					0.00	0	0.000					0.00	0	0.000						0.00	0	0.000		
	(c) Non-Residential Course- 6 months			0.030	930	27.90	930	27.900			0.030	217	6.51	217	6.510			0.030	0	0.00	0	0.000			
	(d) Non-Residential Course- 3 months			0.015	0	0.00	0	0.000			0.015	0	0.00	0	0.000			0.015	9545	143.18	9545	143.175			
	<b>Sub Total (Non-Residential)</b>				<b>930</b>	<b>28</b>	<b>930</b>	<b>28</b>				<b>217</b>	<b>7</b>	<b>217</b>	<b>7</b>					<b>9545</b>	<b>143</b>	<b>9545</b>	<b>143</b>		
	<b>Sub Total (Special Training)</b>				<b>1530</b>	<b>88</b>	<b>1530</b>	<b>88</b>				<b>217</b>	<b>7</b>	<b>217</b>	<b>7</b>					<b>10065</b>	<b>195</b>	<b>10065</b>	<b>195</b>		

S.No.	Activity	Kandhamal								Kendrapara								Keonjhar							
		Approved for the year 2011-27								Approved for the year 2011-28								Approved for the year 2011-29							
		Spill Over Outlay		Fresh Outlay		Total Outlay		Phy.	Fin.	Spill Over Outlay		Fresh Outlay		Total Outlay		Phy.	Fin.	Spill Over Outlay		Fresh Outlay		Total Outlay		Phy.	Fin.
		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.			Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	
9	Free Text Book																								
9.01	Free Text Book (P)			0.0011	97029	106.73	97029		106.732			0.0011	87112	95.82	87112		95.823			0.0011	170011	187.01	170011		187.012
9.02	Free Text Book (UP)			0.0023	34776	78.25	34776		78.246			0.0023	49596	111.59	49596		111.591			0.0023	63916	143.81	63916		143.811
9.03	Braille Book (P)			0.0015	100	0.15	100		0.150			0.0015	91	0.14	91		0.137			0.0015	93	0.14	93		0.140
9.04	Braille Book (UP)			0.0025	57	0.14	57		0.143			0.0025	39	0.10	39		0.098			0.0025	46	0.12	46		0.115
	Sub Total				131962	185.27	131962		185.27				136838	207.65	136838		207.65				234066	331.08	234066		331.08
10	2 set of Uniforms to children studying in Govt schools																								
10.01	All Girls			0.004	69449	277.80	69449		277.796			0.004	98217	392.87	98217		392.868			0.004	126425	505.70	126425		505.700
10.02	SC Boys			0.004	15674	62.70	15674		62.696			0.004	24562	98.25	24562		98.248			0.004	16712	66.85	16712		66.848
10.03	ST Boys			0.004	42629	170.52	42629		170.516			0.004	1416	5.66	1416		5.664			0.004	74194	296.78	74194		296.776
10.04	BPL Boys			0.004	10537	42.15	10537		42.148			0.004	44702	178.81	44702		178.808			0.004	31741	126.96	31741		126.964
	Sub Total				138289	553.16	138289		553.16				168897	675.59	168897		675.59				249072	996.29	249072		996.29
11	Interventions for CWSN (IE)																								
11.01	Provision for Inclusive Education			0.030	4198	125.94	4198		125.940			0.030	4128	123.84	4128		123.840			0.030	4964	148.92	4964		148.920
	Sub Total				4198	125.94	4198		125.94				4128	123.84	4128		123.84				4964	148.92	4964		148.92
12	Civil Works																								
12.01	BRC /URC	0	0.00			0.00	0	0.000	0	0.61				0.00	0	0.610	0	0.00				0.00	0	0.000	
12.02	CRC	0	0.00			0.00	0	0.000	0	6.47				0.00	0	6.465	0	0.00				0.00	0	0.000	
12.03	New Primary School (Rural)	0	174.42			0.00	0	174.420	0	22.41				0.00	0	22.410	0	275.90				0.00	0	275.904	
12.04	New Primary School (Urban)	0	0.00			0.00	0	0.000	0	0.00				0.00	0	0.000	0	0.00				0.00	0	0.000	
12.05	New Upper Primary (Rural)	0	74.82	11.350	13	147.55	13	222.370	0	0.92	10.260	13	133.38	13	134.300	0	131.57	10.260	60	615.60	60	747.170			
12.06	New Upper Primary (Urban)	0	0.00			0.00	0	0.000	0	0.00				0.00	0	0.000	0	0.00				0.00	0	0.000	
12.07	ACR in lieu of upgraded Upper Primary School	0	0.00			0.00	0	0.000	0	0.00				0.00	0	0.000	0	0.00				0.00	0	0.000	
12.08	Building Less (Pry) (for spill over only)	0	0.00			0.00	0	0.000	0	8.61				0.00	0	8.605	0	37.94				0.00	0	37.940	
12.09	Building Less (UP)(for spill over only)	0	0.00			0.00	0	0.000	0	0.64				0.00	0	0.640	0	0.00				0.00	0	0.000	
12.10	Dilapidated Building (Pry) (for spill over only)	0	0.00			0.00	0	0.000	0	0.00				0.00	0	0.000	0	2.59				0.00	0	2.590	
12.11	Dilapidated Building (UP) (for spill over only)	0	0.00			0.00	0	0.000	0	1.02				0.00	0	1.020	0	28.24				0.00	0	28.240	
12.12	Additional Class Room (Rural)	0	2.52	4.100	0	0.00	0	2.520	0	265.28	4.100	230	943.00	230	1208.279	0	120.27	4.100	135	553.50	135	673.771			
12.13	Additional Class Room (Urban)	0	0.00			0.00	0	0.000	0	0.00				0.00	0	0.000	0	0.00				0.00	0	0.000	
12.14	Additional Class Room (Hill Area)	0	0.00			0.00	0	0.000	0	0.00				0.00	0	0.000	0	0.00				0.00	0	0.000	
12.15	Additional class rooms for adding Class V	0	0.00			0.00	0	0.000	0	0.00				0.00	0	0.000	0	0.00				0.00	0	0.000	
12.16	Additional class rooms for adding Class VIII	0	59.10	4.100	175	717.50	175	776.605	0	248.62	4.100	0	0.00	0	248.624	0	48.51	4.100	86	352.60	86	401.114			
12.17	Toilet/Urinals	0	0.00	0.700	26	18.20	26	18.200	0	0.00	0.700		0.00	0	0.000	0	0.00	0.700	0	0.00	0	0.00	0	0.000	
12.18	Separate Girls Toilet	0	12.85	0.700	0	0.00	0	12.850	0	0.92	0.700	54	37.80	54	38.720	0	1.20	0.700	20	14.00	20	15.200			
12.19	Drinking Water Facility	0	0.00	1.000	0	0.00	0	0.000	0	0.00	1.000	0	0.00	0	0.000	0	0.00	1.000	20	20.00	20	20.000			
12.20	Boundary Wall	0	0.00			0.00	0	0.000	0	0.00				0.00	0	0.000	0	0.00				0.00	0	0.000	
12.21	Seperation Wall	0	0.00			0.00	0	0.000	0	0.00				0.00	0	0.000	0	0.00				0.00	0	0.000	
12.22	Electrification	0	0.00			0.00	0	0.000	0	0.00				0.00	0	0.000	0	0.00				0.00	0	0.000	
12.23	Office-cum-store-cum-Head Teacher's room (Primary)	0	0.00	4.100	35	143.50	35	143.500	0	0.00	4.100		0.00	0	0.000	0	0.00	4.100		0.00	0	0.000			
12.24	Office-cum-store-cum-Head Teacher's room (Upper Primary)	0	0.00	4.100	35	143.50	35	143.500	0	0.00	4.100		0.00	0	0.000	0	0.00	4.100		0.00	0	0.000			
12.25	Augmentation of training facility in BRC (one time)	0	0.00	5.000		0.00	0	0.000	0	0.00	5.000		0.00	0	0.000	0	0.00	5.000		0.00	0	0.000			
12.26	Child friendly Elements & BaLA	0	0.00	0.450	1886	848.70	1886	848.700	0	0.00	0.450	1758	791.10	1758	791.100	0	0.00	0.450	2356	1060.20	2356	1060.200			
12.27	Kitchen Shed	0	0.00			0.00	0	0.000	0	0.00				0.00	0	0.000	0	0.00				0.00	0	0.000	
12.28	Residential Schools for specific category of children																								
	(a) Construction of Building	0	0.00			0.00	0	0.000	0	0.00				0.00	0	0.000	0	0.00				0.00	0	0.000	
	(b) Boundary Wall	0	0.00			0.00	0	0.000	0	0.00				0.00	0	0.000	0	0.00				0.00	0	0.000	
	(c) Boring/Handpump	0	0.00			0.00	0	0.000	0	0.00				0.00	0	0.000	0	0.00				0.00	0	0.000	
	(d) Electricity/water charges	0	0.00			0.00	0	0.000	0	0.00				0.00	0	0.000	0	0.00				0.00	0	0.000	
12.29	Construction of Hostel in existing Govt UPS	0	0.00			0.00	0	0.000	0	0.00				0.00	0	0.000	0	0.00				0.00	0	0.000	
12.30	Barrier Free Elements (Ramp with Handrails)	0	0.00	0.080	60	4.80	60	4.800	0	0.00	0.080	45	3.60	45	3.600	0	0.00	0.080	65	5.20	65	5.200			
12.31	Conversion of existing toilet into CWSN toilet	0	0.00	0.300	36	10.80	36	10.800	0	0.00	0.300	45	13.50	45	13.500	0	0.00	0.300	39	11.70	39	11.700			
12.32	Furniture for Govt. UPS (per child)	0	0.00			0.00	0	0.000	0	0.00				0.00	0	0.000	0	0.00				0.00	0	0.000	
12.34	Major Repairs	0	0.00			0.00	0	0.000	0	0.00				0.00	0	0.000	0	0.00				0.00	0	0.000	
	(a) Primary School	0	0.00			0.00	0	0.000	0	13.68				0.00	0	13.675	0	6.05				0.00	0	6.050	
	(b) Upper Primary School	0	0.00			0.00	0	0.000	0	16.78				0.00	0	16.783	0	0.00				0.00	0	0.000	
12.35	Others	0	0.00			0.00	0	0.000	0	0.00				0.00	0	0.000	0	0.00				0.00	0	0.000	
	Sub Total of Civil Works		323.72			2034.55	2266	2358.265		585.95			1922.38	2145	2508.33		652.28				2632.80	2781	3285.08		
12.33	Infrastructure for setting school libraries including books																								
	(a) Primary School (per school)	0	0.00	0.030	1865	55.95	1865	55.950	0	0.00	0.030	1634	49.02	1634	49.020	0	0.00	0.030	2176	65.28	2176	65.280			
	(b) Upper Primary School (per school)	0	0.00	0.100	651	65.10	651	65.100	0	0.00	0.100	448	44.80	448	44.800	0	0.00	0.100	778	77.80	778	77.800			
	Sub Total	0	0		2516																				

S.No.	Activity	Kandhamal								Kendrapara								Keonjhar							
		Approved for the year 2011-27								Approved for the year 2011-28								Approved for the year 2011-29							
		Spill Over Outlay		Fresh Outlay		Total Outlay		Phy.	Fin.	Spill Over Outlay		Fresh Outlay		Total Outlay		Phy.	Fin.	Spill Over Outlay		Fresh Outlay		Total Outlay		Phy.	Fin.
		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.			Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.		
<b>13</b>	<b>Teaching Learning Equipment</b>																								
13.01	TLE - New Primary	0	0.00	0.200	0	0.00	0	0.000	0	0.00	0.200	0	0.00	0	0.000	86	0.00	0.200	0	0.00	86	0.000			
13.02	TLE - New Upper Primary	0	0.00	0.500	13	6.50	13	6.500	0	0.00	0.500	13	6.50	13	6.500	44	0.00	0.500	60	30.00	104	30.000			
13.03	TLE for integration of Class V	0	0.00	0.000	0	0.00	0	0.000	0	0.00	0.000	0	0.00	0	0.000	0	0.00	0.000	0	0.00	0	0.000			
13.04	TLE for integration of Class VIII	0	0.00	0.150	175	26.25	175	26.250	0	0.00	0.150	0	0.00	0	0.000	327	49.05	0.150	86	12.90	413	61.950			
13.05	Others (for spill over of uncovered OBB schools)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000			
	<b>Sub Total</b>	<b>0</b>	<b>0</b>		<b>188</b>	<b>33</b>	<b>188</b>	<b>33</b>	<b>0</b>	<b>0</b>		<b>13</b>	<b>7</b>	<b>13</b>	<b>7</b>	<b>457</b>	<b>49</b>		<b>146</b>	<b>43</b>	<b>603</b>	<b>92</b>			
<b>14</b>	<b>Maintenance Grant</b>																								
14.01	Maintenance Grant ( PS & UPS)				2516	161.50	2516	161.500				2082	149.45	2082	149.450				2954	218.15	2954	218.150			
	<b>Sub Total</b>				<b>2516</b>	<b>161.5</b>	<b>2516</b>	<b>161.5</b>				<b>2082</b>	<b>149.45</b>	<b>2082</b>	<b>149.45</b>				<b>2954</b>	<b>218.15</b>	<b>2954</b>	<b>218.15</b>			
<b>15</b>	<b>School Grant</b>																								
15.01	Primary School			0.050	1869	93.45	1869	93.450			0.050	1654	82.70	1654	82.700			0.050	2186	109.30	2186	109.300			
15.02	Upper Primary School			0.070	658	46.06	658	46.060			0.070	749	52.43	749	52.430			0.070	1025	71.75	1025	71.750			
	<b>Sub Total</b>				<b>2527</b>	<b>139.51</b>	<b>2527</b>	<b>139.51</b>				<b>2403</b>	<b>135.13</b>	<b>2403</b>	<b>135.13</b>				<b>3211</b>	<b>181.05</b>	<b>3211</b>	<b>181.05</b>			
<b>16</b>	<b>Research, Evaluation, Monitoring &amp; Supervision</b>																								
16.01	REMS activities			0.012	2527	31.42	2527	31.416			0.012	2403	29.87	2403	29.874			0.012	3211	39.92	3211	39.919			
	<b>Sub Total</b>				<b>2527</b>	<b>31.41589</b>	<b>2527</b>	<b>31.41589143</b>				<b>2403</b>	<b>29.87431</b>	<b>2403</b>	<b>29.8743</b>				<b>3211</b>	<b>39.91944</b>	<b>3211</b>	<b>39.91944099</b>			
<b>17</b>	<b>Management &amp; Quality (Up to 6% of the outlay)</b>																								
17.01	(a) Management & MIS				1	172.00	1	172.000				1	180.00	1	180.000				1	225.00	1	225.000			
	(b) School & Social mapping			0.003	4286	12.86	4286	12.858			0.003	1989	5.97	1989	5.967			0.003	4289	12.87	4289	12.867			
	(c) Training of Education Administrators					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000			
	<b>Sub Total (Mgt. upto 3.5%)</b>				<b>184.86</b>	<b>4287</b>	<b>184.86</b>					<b>185.97</b>	<b>1990</b>	<b>185.97</b>					<b>237.87</b>	<b>4290</b>	<b>237.87</b>				
17.02	Learning Enhancement Prog. (LEP) (P & UP) (up to 2%)					115.00	0	115.000					103.00	0	103.000					159.00	0	159.000			
17.03	Community Mobilization up to 0.5%					28.00	0	28.000					28.00	0	28.000					38.00	0	38.000			
	<b>Sub Total</b>				<b>327.86</b>	<b>4287</b>	<b>327.86</b>					<b>316.97</b>	<b>1990</b>	<b>316.97</b>					<b>434.87</b>	<b>4290</b>	<b>434.87</b>				
<b>18</b>	<b>Innovation Head up to Rs.1 crore per district</b>																								
18.1	50% of funds for Computer Aided Education in upper primary schools			50.000	1	50.00	1	50.000			50.000	1	50.00	1	50.000			50.000	1	50.00	1	50.000			
18.02	<b>Balance 50% of funds for innovating projects for:</b>																								
	(a) Girls Education			18.010	1	19.00	1	19.000			18.010	1	19.84	1	19.839			18.010	1	16.65	1	16.650			
	(b) ECCE			12.490	1	12.00	1	12.000			12.490	1	12.16	1	12.160			12.490	1	13.35	1	13.350			
	(c) Intervention for SC / ST children			19.500	1	14.00	1	14.000			19.500	1	13.00	1	13.001			19.500	1	20.00	1	20.000			
	(d) Intervention for Minority Community children			5.000	1	5.00	1	5.000			5.000	1	5.00	1	5.000			0.000	1	0.00	1	0.000			
	(e) Intervention for Urban Deprived children			0.000	1	0.00	1	0.000			0.000	1	0.00	1	0.000			0.000	1	0.00	1	0.000			
	<b>Sub Total</b>				<b>100.00</b>	<b>6</b>	<b>100.00</b>					<b>100.00</b>	<b>6</b>	<b>100.00</b>					<b>100.00</b>	<b>6</b>	<b>100.00</b>				
<b>19</b>	<b>Community Training</b>																								
19.01	VEC/SMC - 3 days residential			0.006	7696	46.18	7696	46.176			0.006	7656	45.94	7656	45.936			0.006	9948	59.69	9948	59.688			
19.02	VEC/SMC - 3 days non-residential			0.003	7696	23.09	7696	23.088			0.003	7656	22.97	7656	22.968			0.003	9948	29.84	9948	29.844			
19.03	Local Authority - 3 days residential			0.006	625	3.75	625	3.750			0.006	930	5.58	930	5.580			0.006	1177	7.06	1177	7.062			
	<b>Sub Total</b>				<b>16017</b>	<b>73.01</b>	<b>16017</b>	<b>73.01</b>				<b>16242</b>	<b>74.48</b>	<b>16242</b>	<b>74.48</b>				<b>21073</b>	<b>96.59</b>	<b>21073</b>	<b>96.59</b>			
<b>20</b>	<b>Transport/Escort Facility</b>																								
20.01	Children in remote habitations with sparse populations where opening of schools is unviable					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000			
20.02	Urban deprived children/children without adult protection in urban areas where schools are not opened because availability of land is a problem					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000			
	<b>Sub Total</b>			<b>0.000</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.000</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			<b>0.000</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>			
<b>21</b>	<b>Residential Schools for specific category of children</b>																								
	<b>Non-recurring (one time grant)</b>	0	0.00			0.00	0	0.000	0	0.00		0.00	0	0.000	0	0.00				0.00	0	0.000			
21.01	Construction of Building (Included in civil works)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00				0.00	0	0.000		
21.02	Boundary Wall (Included in civil works)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00				0.00	0	0.000		
21.03	Boring/Handpump (Included in civil works)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00				0.00	0	0.000		
21.04	Electricity/water charges(Included in civil works)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00				0.00	0	0.000		
21.05	Furniture / Equipment (including kitchen equipment)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00				0.00	0	0.000		
21.06	TLM and equipment including library books	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00				0.00	0	0.000		
21.07	Bedding	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00				0.00	0	0.000		
	<b>Sub Total Non-recurring</b>		<b>0.000</b>			<b>0.000</b>		<b>0.000</b>		<b>0.000</b>			<b>0.000</b>		<b>0.000</b>		<b>0.000</b>			<b>0.000</b>		<b>0.000</b>		<b>0.000</b>	



S.No.	Activity	Kandhamal							Kendrapara							Keonjhar						
		Approved for the year 2011-27							Approved for the year 2011-28							Approved for the year 2011-29						
		Spill Over Outlay		Fresh Outlay		Total Outlay			Spill Over Outlay		Fresh Outlay		Total Outlay			Spill Over Outlay		Fresh Outlay		Total Outlay		
		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
	<b>Recurring</b>																					
21.08	Maintenance per child per month @ Rs. 900/-					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000	
21.09	Stipend per child per month @ Rs.50/-					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000	
21.10	Supplementary TLM, Stationery and other educational material					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000	
21.11	Examination Fee					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000	
21.12	Salaries					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000	
21.13	Vocational training / specific skill training					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000	
21.14	Electricity / water charges					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000	
21.15	Medical care/contingencies @ Rs.750/- per child					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000	
21.16	Maintenance					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000	
21.17	Miscellaneous					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000	
21.18	Preparatory camps					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000	
21.19	P.T.A / school functions					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000	
21.20	Provision of Rent					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000	
21.21	Capacity Building					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000	
	<b>Sub Total Recurring</b>					<b>0.00</b>		<b>0.00</b>				<b>0.00</b>		<b>0.00</b>					<b>0.00</b>		<b>0.00</b>	
	<b>Total - Residential Schools</b>		<b>0.000</b>			<b>0.00</b>		<b>0.00</b>		<b>0.000</b>		<b>0.00</b>		<b>0.00</b>		<b>0.000</b>			<b>0.00</b>		<b>0.00</b>	
	<b>Total of SSA (District)</b>		<b>323.715</b>			<b>6260.58</b>		<b>6584.29</b>		<b>585.951</b>		<b>5937.81</b>		<b>6523.76</b>		<b>701.329</b>			<b>8103.76</b>		<b>8805.09</b>	
22	<b>STATE COMPONENT</b>																					
22.01	Management & MIS																					
22.02	REMS																					
22.03	SIEMAT																					
	<b>Sub Total</b>																					
	<b>STATE SSA TOTAL</b>		<b>323.715</b>			<b>6260.578</b>	<b>0</b>	<b>6584.293</b>		<b>585.951</b>		<b>5937.811</b>	<b>0</b>	<b>6523.762</b>		<b>701.329</b>			<b>8103.759</b>	<b>0</b>	<b>8805.088</b>	
23	<b>NPEGEL</b>																					
23.01	No. of EBBs				12							0							11			
23.02	No. of Urban Slums				0							1							1			
23.03	No. of covered clusters				203							0							199			
23.04	No. of clusters in urban slums				0							1							1			
23.05	<b>Civil Works (Non Recurring)</b>																					
	(a) Const. of addl. Classrooms including toilets, drinking water, electrification (only for spill over)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
	(b) Skill Building Activities (in lieu of ACR)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
23.06	<b>TLE (Non Recurring)</b>																					
	One time grant of TLE, Library, Sports, Vocational training etc.	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
	<b>Total Non Recurring Cost</b>		<b>0.000</b>			<b>0.000</b>		<b>0.000</b>		<b>0.000</b>			<b>0.000</b>		<b>0.000</b>		<b>0.000</b>			<b>0.000</b>		<b>0.000</b>
	<b>Recurring Cost</b>																					
23.07	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.			0.500	203	101.50	203	101.500			0.500	1	0.50	1	0.500			0.500	200	100.00	200	100.000
23.08	Award to best School/teacher			0.050	0	0.00	0	0.000			0.050	1	0.05	1	0.050			0.050	200	10.00	200	10.000
23.09	Learning through Open Schools					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
23.10	Child Care Centres for 2 centres			0.050	0	0.00	0	0.000			0.050	0	0.00	0	0.000			0.050	5	0.25	5	0.250
	<b>Sub total</b>					<b>101.50</b>		<b>101.50</b>					<b>0.55</b>		<b>0.55</b>					<b>110.25</b>		<b>110.25</b>
23.11	Additional Incentives (Uniform, stationery, workbook, escorts in difficult areas etc.)																					
	(a) Primary			0.000	52504	21.00	52504	21.002			0.000	331	0.13	331	0.132			0.000	77246	30.90	77246	30.898
	(b) Upper Primary			0.000	16945	4.24	16945	4.236			0.000	154	0.04	154	0.039			0.000	21216	5.30	21216	5.304
	<b>Sub Total</b>				<b>69449</b>	<b>25.24</b>	<b>69449</b>	<b>25.24</b>				<b>485</b>	<b>0.17</b>	<b>485</b>	<b>0.17</b>				<b>98462</b>	<b>36.20</b>	<b>98462</b>	<b>36.20</b>
23.12	Community Mobilisation & Management Cost					8.09	0	8.086					0.05	0	0.046					9.34	0	9.344
	<b>Sub Total</b>					<b>8.09</b>		<b>8.09</b>					<b>0.05</b>		<b>0.05</b>					<b>9.34</b>		<b>9.34</b>
	<b>Total (NPEGEL)</b>		<b>0.000</b>			<b>134.82</b>		<b>134.82</b>		<b>0.000</b>			<b>0.77</b>		<b>0.77</b>		<b>0.000</b>			<b>155.80</b>		<b>155.80</b>

S.No.	Activity	Kandhamal							Kendrapara							Keonjhar						
		Approved for the year 2011-27							Approved for the year 2011-28							Approved for the year 2011-29						
		Spill Over Outlay		Fresh Outlay			Total Outlay		Spill Over Outlay		Fresh Outlay			Total Outlay		Spill Over Outlay		Fresh Outlay			Total Outlay	
		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
24	KGBV Financial Provisions per school																					
	Non-recurring (one time grant)																					
24.01	Construction of Building (New)	3	3.00	73.000	3	219.00	6	222.000	0	0.00	73.000	0	0.00	0	0.000	1	1.00	73.000	1	73.00	2	74.000
24.02	Construction of Building (Variation on account of change of unit cost)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	94.91			0.00	0	94.910
	Sub Total																					
24.03	Boundary Wall (New)	0	0.00	1.500	3	4.50	3	4.500	0	0.00	1.500	0	0.00	0	0.000	0	0.00	1.500	1	1.50	1	1.500
24.04	Boundary Wall (Variation on account of change of unit cost)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
	Sub Total																					
24.05	Boring/Hanpump (New)	0	0.00		0	0.00	0	0.000	0	0.00		0	0.00	0	0.000	0	0.00		0	0.00	0	0.000
24.06	Boring/Hanpump (Variation on account of change of unit cost)	0	0.00		0	0.00	0	0.000	0	0.00		0	0.00	0	0.000	0	0.00		0	0.00	0	0.000
	Sub Total																					
24.07	Electricity/water charges (New)	0	0.00		0	0.00	0	0.000	0	0.00		0	0.00	0	0.000	0	0.00		0	0.00	0	0.000
24.08	Electricity/water charges (Variation on account of change of unit cost)	0	0.00		0	0.00	0	0.000	0	0.00		0	0.00	0	0.000	0	0.00		0	0.00	0	0.000
	Sub Total																					
24.09	Furniture / Equipment (including kitchen equipment) (New)	3	9.00			0.00	3	9.000	0	0.00			0.00	0	0.000	1	3.00			0.00	1	3.000
24.10	Furniture / Equipment (including kitchen equipment) (Variation on account of change of unit cost)	0	0.00	0.500	5	2.50	5	2.500	0	0.00	0.500	0	0.00	0	0.000	0	0.00	0.500	5	2.50	5	2.500
	Sub Total																					
24.11	TLM and equipment including library books (New)	3	10.50			0.00	3	10.500	0	0.00			0.00	0	0.000	1	3.50			0.00	1	3.500
24.12	TLM and equipment including library books (Variation on account of change of unit cost)	0	0.00	0.500	5	2.50	5	2.500	0	0.00	0.500	0	0.00	0	0.000	0	0.00	0.500	5	2.50	5	2.500
	Sub Total																					
24.13	Bedding (New)	3	2.25			0.00	3	2.250	0	0.00			0.00	0	0.000	1	0.75			0.00	1	0.750
24.14	Bedding (Variation on account of change of unit cost)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
24.15	Replacement of bedding (once in 3 years)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
	Sub Total																					
	Sub Total Non-recurring		24.750			228.500	28	253.250		0.000			0.000	0	0.000		103.160			79.500	16	182.660
	Recurring																					
24.17	Maintenance per girl Per month @ Rs.900/-			9.900	11	108.90	11	108.900			9.900	0	0.00	0	0.000			9.900	10	99.00	10	99.000
24.18	Stipend per girl per month @ Rs.50/-			0.600	11	6.60	11	6.600			0.600	0	0.00	0	0.000			0.600	10	6.00	10	6.000
24.19	Supplementary TLM, Stationery and other educational material			0.600	11	6.60	11	6.600			0.600	0	0.00	0	0.000			0.600	10	6.00	10	6.000
24.20	Examination Fee			0.020	11	0.22	11	0.220			0.020	0	0.00	0	0.000			0.020	10	0.20	10	0.200
24.21	Salaries			4.500	11	49.50	11	49.500			4.500	0	0.00	0	0.000			4.500	10	45.00	10	45.000
24.22	Vocational training / specific skill training			0.300	11	3.30	11	3.300			0.300	0	0.00	0	0.000			0.300	10	3.00	10	3.000
24.23	Electricity / water charges			0.500	11	5.50	11	5.500			0.500	0	0.00	0	0.000			0.500	10	5.00	10	5.000
24.24	Medical care/contingencies @ Rs.750/- per girl.			0.750	11	8.25	11	8.250			0.750	0	0.00	0	0.000			0.750	10	7.50	10	7.500
24.25	Maintenance			0.400	11	4.40	11	4.400			0.400	0	0.00	0	0.000			0.400	10	4.00	10	4.000
24.26	Miscellaneous			0.400	11	4.40	11	4.400			0.400	0	0.00	0	0.000			0.400	10	4.00	10	4.000
24.27	Preparatory camps			0.200	11	2.20	11	2.200			0.200	0	0.00	0	0.000			0.200	10	2.00	10	2.000
24.28	P.T.A / school functions			0.200	11	2.20	11	2.200			0.200	0	0.00	0	0.000			0.200	10	2.00	10	2.000
24.29	Provision of Rent (8 months)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
24.30	Capacity Building			0.300	11	3.30	11	3.300			0.300	0	0.00	0	0.000			0.300	10	3.00	10	3.000
	Sub Total Recurring					205.370		205.370					0.000		0.000					186.700		186.700
	Total - KGBV		24.750			433.870		458.620		0.000			0.000		0.000		103.160			266.200		369.360
	Grand Total - (SSA, NPEGEL & KGBV)		348.465			6829.272		7177.737		585.951			5938.577		6524.528		804.489			8525.755		9330.244

S.No.	Activity	Khurdha								Koraput								Malkangiri							
		Approved for the year 2011-30								Approved for the year 2011-31								Approved for the year 2011-32							
		Spill Over Outlay		Fresh Outlay			Total Outlay			Spill Over Outlay		Fresh Outlay			Total Outlay			Spill Over Outlay		Fresh Outlay			Total Outlay		
		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.			
	SSA																								
1	New Schools Opening																								
1.01	Upgradation of EGS to Primary School																								
1.02	New Primary School																								
1.03	Upgradation of PS to UPS				1						45							0							
1.04	Residential schools for specific category of children																								
1.05	Integration of Class V and VIII with elementary cycle																								
	(a) Adding Class V with primary schools																								
	(b) Adding Class VIII with upper primary schools				100						200							127							
2	New Teachers Salary																								
2.01	Primary Teachers (Regular)					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000				
2.02	Primary Teachers (Contract)					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000				
2.03	Primary teachers for schools sanctioned in previous years					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000				
2.04	Head Teacher for Primary (if the number of children exceeds 150 in a school)					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000				
2.05	Subject specific Upper Primary Teachers (Regular)					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000				
	(a) Science and Mathematics					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000				
	(b) Social Studies					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000				
	(c) Languages					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000				
2.06	Subject specific Upper Primary Teachers (Contract)					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000				
	(a) Science and Mathematics			0.156		0.00	0	0.000			0.156	0.00	0	0.000			0.156		0.00	0	0.000				
	(b) Social Studies			0.156		0.00	0	0.000			0.156	0.00	0	0.000			0.156		0.00	0	0.000				
	(c) Languages			0.156		0.00	0	0.000			0.156	0.00	0	0.000			0.156		0.00	0	0.000				
2.07	UP Teachers for upgraded UPS in previous years					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000				
2.08	UP teachers for integration of Class VIII			0.156		0.00	0	0.000			0.156	0.00	0	0.000			0.156		0.00	0	0.000				
2.09	Head Teacher for Upper Primary (if the number of children exceeds 100 in a school)					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000				
2.10	Part Time Instructors (if the number of children exceeds 100 in a school)					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000				
	(a) Art Education					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000				
	(b) Health and Physical Education					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000				
	(c) Work Education					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000				
	Sub Total (2.01 to 2.10)				0	0.00	0	0.00				0	0.00	0	0.00				0	0.00	0	0.00			
	Additional Teachers against PTR																								
2.11	New Additional Teachers - PS (Regular)					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000				
2.12	New Additional Teachers - PS (Contract)					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000				
2.13	Head Teacher for primary (if the number of children exceeds 150 in a school)					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000				
2.14	Subject specific New Additional Teachers-UPS (Regular)					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000				
2.15	(a) Science and Mathematics					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000				
	(b) Social Studies					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000				
	(c) Languages					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000				
2.16	Subject specific New Additional Teachers - UPS (Contract)					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000				
	(a) Science and Mathematics					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000				
	(b) Social Studies					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000				
	(c) Languages					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000				
2.17	Head Teacher for upper primary (if the number of children exceeds 100 in a school)					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000				
2.18	Part Time Instructors (if the number of children exceeds 100 in a school)					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000				
	(a) Art Education					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000				
	(b) Health and Physical Education					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000				
	(c) Work Education					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000				
	Sub Total (2.10 to 2.18)				0	0.00	0	0.00				0	0.00	0	0.00				0	0.00	0	0.00			
	Total (New Teacher's Salary-2.01 to 2.18)				0	0.00	0	0.00				0	0.00	0	0.00				0	0.00	0	0.00			

S.No.	Activity	Khurdha							Koraput							Malkangiri						
		Approved for the year 2011-30							Approved for the year 2011-31							Approved for the year 2011-32						
		Spill Over Outlay		Fresh Outlay			Total Outlay		Spill Over Outlay		Fresh Outlay			Total Outlay		Spill Over Outlay		Fresh Outlay			Total Outlay	
		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
	Teachers Salary (Recurring)																					
	Primary teachers																					
2.19	Primary Teachers (Regular)-Existing					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
2.20	Primary Teachers (Contract)-Existing			0.624	620	386.88	620	386.880			0.624	1684	1050.82	1684	1050.816			0.624	501	312.62	501	312.624
2.21	Primary Teachers (Vacant)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
2.22	Head Teacher for Primary (if the number of children exceeds 150)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	Additional teachers					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
2.23	Additional Teachers - PS (Regular)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
2.24	Additional Teachers - PS (Contract)			0.624	510	318.24	510	318.240			0.624	693	432.43	693	432.432			0.624	580	361.92	580	361.920
2.25	Additional Teachers - PS (Vacant)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
2.26	Others					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	Upper Primary teachers					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
2.27	UP Teachers (Regular)-Existing					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
2.28	UP Teachers (Contract)-Existing			0.624	726	453.02	726	453.024			0.624	1143	713.23	1143	713.232			0.624	347	216.53	347	216.528
2.29	UP Teachers (Vacant)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
2.30	Head Teacher for Upper Primary (if the number of children exceeds 100)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
2.31	Subject specific Upper Primary Teachers (Regular)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	(a) Science and Mathematics					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	(b) Social Studies					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	(c) Languages					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
2.32	Subject specific Upper Primary Teachers (Contract)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	(a) Science and Mathematics					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	(b) Social Studies					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	(c) Languages					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
2.33	Additional Teachers - UPS (Regular)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
2.34	Additional Teachers - UPS (Contract)			0.624	547	341.33	547	341.328			0.624	458	285.79	458	285.792			0.624	295	184.08	295	184.080
2.35	Additional Teachers - UPS (Vacant)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
2.36	Others					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
2.37	Subject specific Additional Teachers-UPS (Regular)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	(a) Science and Mathematics					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	(b) Social Studies					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	(c) Languages					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
2.38	Subject specific Additional Teachers - UPS (Contract)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	(a) Science and Mathematics			0.075	0	0.00	0	0.000			0.075	0	0.00	0	0.000			0.075	0	0.00	0	0.000
	(b) Social Studies			0.075	0	0.00	0	0.000			0.075	0	0.00	0	0.000			0.075	0	0.00	0	0.000
	(c) Languages			0.075	0	0.00	0	0.000			0.075	0	0.00	0	0.000			0.075	0	0.00	0	0.000
2.39	Part Time Instructors (if the number of children exceeds 100)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	(a) Art Education			0.075	202	15.15	202	15.150			0.075	84	6.30	84	6.300			0.075	38	2.85	38	2.850
	(b) Health and Physical Education			0.075	202	15.15	202	15.150			0.075	84	6.30	84	6.300			0.075	38	2.85	38	2.850
	(c) Work Education			0.075	202	15.15	202	15.150			0.075	84	6.30	84	6.300			0.075	38	2.85	38	2.850
	Sub Total (2.18 to 2.38)				3009	1544.92	3009	1544.92				4230	2501.17	4230	2501.17				1837	1083.70	1837	1083.70
	TOTAL (New Teachers Salary +Teachers Salary-Recurring)				3009	1544.92	3009	1544.92				4230	2501.17	4230	2501.17				1837	1083.70	1837	1083.70
3	Teachers' Grant																					
3.01	Primary Teachers			0.005	4051	20.26	4051	20.255			0.005	5100	25.50	5100	25.500			0.005	2464	12.32	2464	12.320
3.02	Upper Primary Teachers			0.005	2060	10.30	2060	10.300			0.005	2181	10.91	2181	10.905			0.005	1107	5.54	1107	5.535
	Sub Total				6111	30.555	6111	30.555				7281	36.405	7281	36.405				3571	17.855	3571	17.855
4	Academic Support through Block Resource Centre/ URC																					
4.01	Salary of Resource Persons:																					
	(a) 6 Resource Persons at BRC for subject specific training			0.312	66	20.59	66	20.592			0.312	84	26.21	84	26.208			0.312	42	13.10	42	13.104
	(b) 2 Resource Persons for resource support for children with special needs			0.312	22	6.86	22	6.864			0.312	28	8.74	28	8.736			0.312	14	4.37	14	4.368
4.02	1 MIS Coordinator			0.300	11	3.30	11	3.300			0.300	14	4.20	14	4.200			0.300	7	2.10	7	2.100
4.03	1 Data Entry Operator			0.156	11	1.72	11	1.716			0.156	14	2.18	14	2.184			0.156	7	1.09	7	1.092
4.04	1 Accountant-cum-support staff for every 50 schools			0.180	41	7.38	41	7.380			0.180	60	10.80	60	10.800			0.180	37	6.66	37	6.660
4.05	Furniture Grant	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
4.06	Replacement of furniture, computer, TLE etc ( Once in 5 years)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
4.07	Contingency Grant			0.500	11	5.50	11	5.500			0.500	14	7.00	14	7.000			0.500	7	3.50	7	3.500
4.08	Meeting, TA			0.300	11	3.30	11	3.300			0.300	14	4.20	14	4.200			0.300	7	2.10	7	2.100
4.09	TLM Grant			0.100	11	1.10	11	1.100			0.100	14	1.40	14	1.400			0.100	7	0.70	7	0.700
4.10	Maintenance Grant			0.100	11	1.10	11	1.100			0.100	14	1.40	14	1.400			0.100	7	0.70	7	0.700
	Sub Total		0.000		11	50.85	11	50.85		0.000		14	66.13	14	66.13		0.000		7	34.32	7	34.32

S.No.	Activity	Khurdha						Koraput						Malkangiri								
		Approved for the year 2011-30						Approved for the year 2011-31						Approved for the year 2011-32								
		Spill Over Outlay		Fresh Outlay		Total Outlay		Spill Over Outlay		Fresh Outlay		Total Outlay		Spill Over Outlay		Fresh Outlay		Total Outlay				
		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
5	Academic Support through Cluster Resource Centres																					
5.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)			0.312	173	53.98	173	53.976			0.312	170	53.04	170	53.040			0.312	11	3.43	11	3.432
5.02	Furniture Grant	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
5.03	Replacement of furniture, computer, TLE etc. once in 5 years	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
5.04	Contingency Grant			0.100	173	17.30	173	17.300			0.100	170	17.00	170	17.000			0.100	110	11.00	110	11.000
5.05	Meeting, TA			0.120	173	20.76	173	20.760			0.120	170	20.40	170	20.400			0.120	110	13.20	110	13.200
5.06	TLM Grant			0.030	173	5.19	173	5.190			0.030	170	5.10	170	5.100			0.030	110	3.30	110	3.300
5.07	Maintenance Grant			0.020	173	3.46	173	3.460			0.020	170	3.40	170	3.400			0.020	110	2.20	110	2.200
	Sub Total		0.000		173	100.69	173	100.69		0.000		170	98.94	170	98.94		0.000		110	33.13	110	33.13
6	Teachers Training																					
6.01	Refresher In-service Teachers' Training at BRC level and above - 10 days			0.020	5331	106.62	5331	106.620			0.020	6311	126.22	6311	126.220			0.020	3017	60.34	3017	60.340
6.02	One day monthly cluster level meetings and peer group training sessions for 10 months for all teachers each year at CRC level - 10 days			0.010	5331	53.31	5331	53.310			0.010	6311	63.11	6311	63.110			0.010	3017	30.17	3017	30.170
6.03	Induction Trainging for Newly Recruited Teachers- 30 days			0.060	456	27.36	456	27.360			0.060	1250	75.00	1250	75.000			0.060	178	10.68	178	10.680
6.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.			0.060	726	43.56	726	43.560			0.060	639	38.34	639	38.340			0.060	771	46.26	771	46.260
6.05	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year			0.020	215	4.30	215	4.300			0.020	221	4.42	221	4.420			0.020	136	2.72	136	2.720
	Sub Total				12059	235	12059	235				14732	307	14732	307				7119	150	7119	150
7	Interventions for Out of School Children																					
	EGS																					
7.1	EGS Centre (PS)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
7.2	EGS Centre (UP)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	AIE																					
7.3	Bridge course Residential (12 months)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
7.4	Bridge Course Residential (9 months)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
7.5	Bridge course - Resdn. (6 months)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
7.6	Bridge course - Resdn. (3 months)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
7.7	Bridge course - Resi-(2 months)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
7.8						0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
7.9	Bridge course - Non-resi (less than 12 months)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
7.10	Mobile School					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
7.11	Tent school					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
7.12	Platform School					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
7.13	Home based education					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
7.14	Innovative Education					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
7.15	Education of Urban Deprived Children					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
7.16	Back to school camp					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
7.17	Seasonal Hostel/Residential Care Centre					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
7.18	Seasonal Centres for Migrated Children					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
7.19	AIE Center					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
7.20	Makhtab/Madrasa					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
7.21	Others					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	Sub Total				0	0.000	0	0.000				0	0.000	0	0.000				0	0.000	0	0.000
8	Special Training																					
8.01	Setting up of special training facility for age appropriate admission of out of school children																					
	(a) Residential Course-12 months				0	0.00	0	0.000				0	0.00	0	0.000				0	0.00	0	0.000
	(b) Residential Course-9 months					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	(c) Residential Course- 6 months			0.100	0	0.00	0	0.000			0.100	0	0.00	0	0.000		0.100	1836	183.60	1836	183.600	
	(d) Residential Course- 3 months					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	(e) Seasonal Hostel for Migrant Children					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	(f) Worksite schools for Migrant Children					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	Sub total (Residential)				0	0	0	0				0	0	0	0				1836	184	1836	184
	(a) Non-Residential Course-12 months					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	(b) Non-Residential Course-9 months					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	(c) Non-Residential Course- 6 months			0.030	499	14.97	499	14.970			0.030	0	0.00	0	0.000		0.030	592	17.76	592	17.760	
	(d) Non-Residential Course- 3 months			0.015	0	0.00	0	0.000			0.015	4519	67.79	4519	67.785		0.015	0	0.00	0	0.000	
	Sub Total (Non-Residential)				499	15	499	15				4519	68	4519	68				592	18	592	18
	Sub Total (Special Training)				499	15	499	15				4519	68	4519	68				2428	201	2428	201

S.No.	Activity	Khurda						Koraput						Malkangiri									
		Approved for the year 2011-30						Approved for the year 2011-31						Approved for the year 2011-32									
		Spill Over Outlay		Fresh Outlay		Total Outlay		Spill Over Outlay		Fresh Outlay		Total Outlay		Spill Over Outlay		Fresh Outlay		Total Outlay					
		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	
9	Free Text Book																						
9.01	Free Text Book (P)			0.0011	85547	94.10	85547			0.0011	145828	160.41	145828	160.411			0.0011	77125	84.84	77125		84.838	
9.02	Free Text Book (UP)			0.0023	58805	132.31	58805			0.0023	35103	78.98	35103	78.982			0.0023	18625	41.91	18625		41.906	
9.03	Braille Book (P)			0.0015	242	0.36	242			0.0015	109	0.16	109	0.164			0.0015	94	0.14	94		0.141	
9.04	Braille Book (UP)			0.0025	170	0.43	170			0.0025	57	0.14	57	0.143			0.0025	46	0.12	46		0.115	
	Sub Total				144764	227.20	144764				181097	239.70	181097	239.70				95890	127.00	95890		127.00	
10	2 set of Uniforms to children studying in Govt schools																						
10.01	All Girls			0.004	101534	406.14	101534			0.004	99193	396.77	99193	396.772			0.004	48779	195.12	48779		195.116	
10.02	SC Boys			0.004	19179	76.72	19179			0.004	18837	75.35	18837	75.348			0.004	12034	48.14	12034		48.136	
10.03	ST Boys			0.004	8016	32.06	8016			0.004	56688	226.75	56688	226.752			0.004	32899	131.60	32899		131.596	
10.04	BPL Boys			0.004	43724	174.90	43724			0.004	26253	105.01	26253	105.012			0.004	5242	20.97	5242		20.968	
	Sub Total				172453	689.81	172453				200971	803.88	200971	803.88				98954	395.82	98954		395.82	
11	Interventions for CWSN (IE)																						
11.01	Provision for Inclusive Education			0.030	4965	148.95	4965			0.030	5365	160.95	5365	160.950			0.030	2088	62.64	2088		62.640	
	Sub Total				4965	148.95	4965				5365	160.95	5365	160.950				2088	62.64	2088		62.64	
12	Civil Works																						
12.01	BRC /URC	0	0.00			0.00	0	0.000	0	0.00		0.00	0	0.000	0	0.00				0.00	0	0.000	
12.02	CRC	0	0.00			0.00	0	0.000	0	0.53		0.00	0	0.530	0	0.00				0.00	0	0.000	
12.03	New Primary School (Rural)	0	202.23			0.00	0	202.230	0	89.12		0.00	0	89.117	0	43.22				0.00	0	43.220	
12.04	New Primary School (Urban)	0	0.00			0.00	0	0.000	0	0.00		0.00	0	0.000	0	0.00				0.00	0	0.000	
12.05	New Upper Primary (Rural)	0	8.25	10.260	1	10.26	1	18.514	0	85.81	10.550	45	474.75	45	560.558	15	181.11	10.260	0	0.00	15	181.110	
12.06	New Upper Primary (Urban)	0	0.00			0.00	0	0.000	0	0.00		0.00	0	0.000	0	0.00				0.00	0	0.000	
12.07	ACR in lieu of upgraded Upper Primary School	0	0.00			0.00	0	0.000	0	0.00		0.00	0	0.000	0	0.00				0.00	0	0.000	
12.08	Building Less (Pry) (for spill over only)	0	0.00			0.00	0	0.000	0	0.00		0.00	0	0.000	0	0.00				0.00	0	0.000	
12.09	Building Less (UP)(for spill over only)	0	0.00			0.00	0	0.000	0	0.86		0.00	0	0.860	0	0.00				0.00	0	0.000	
12.10	Dilapidated Building (Pry) (for spill over only)	0	0.00			0.00	0	0.000	0	0.00		0.00	0	0.000	0	0.00				0.00	0	0.000	
12.11	Dilapidated Building (UP) (for spill over only)	0	0.00			0.00	0	0.000	0	0.00		0.00	0	0.000	0	0.00				0.00	0	0.000	
12.12	Additional Class Room (Rural)	0	20.53	4.100	180	738.00	180	758.525	0	83.05	4.220	40	168.80	40	251.850	0	302.45	4.100	40	164.00	40	466.450	
12.13	Additional Class Room (Urban)	0	0.00			0.00	0	0.000	0	0.00		0.00	0	0.000	0	0.00				0.00	0	0.000	
12.14	Additional Class Room (Hill Area)	0	0.00			0.00	0	0.000	0	0.00		0.00	0	0.000	0	0.00				0.00	0	0.000	
12.15	Additional class rooms for adding Class v	0	0.00			0.00	0	0.000	0	0.00		0.00	0	0.000	0	0.00				0.00	0	0.000	
12.16	Additional class rooms for adding Class VIII	0	114.82	4.100	100	410.00	100	524.822	0	78.18	4.220	200	844.00	200	922.184	0	29.16	4.100	127	520.70	127	549.860	
12.17	Toilet/Urinals	0	0.00	0.700	23	16.10	23	16.100	0	0.21	0.700	50	35.00	50	35.210	0	1.75	0.700	0	0.00	0	1.750	
12.18	Separate Girls Toilet	0	2.87	0.700	35	24.50	35	27.371	0	1.05	0.700	20	14.00	20	15.050	0	13.35	0.700	25	17.50	25	30.850	
12.19	Drinking Water Facility	0	0.00	1.000	15	15.00	15	15.000	0	0.00	1.000	20	20.00	20	20.000	0	0.00	1.000	4	4.00	4	4.000	
12.20	Boundary Wall	0	0.00			0.00	0	0.000	0	0.00		0.00	0	0.000	0	0.00				0.00	0	0.000	
12.21	Seperation Wall	0	0.00			0.00	0	0.000	0	0.00		0.00	0	0.000	0	0.00				0.00	0	0.000	
12.22	Electrification	0	0.00			0.00	0	0.000	0	0.00		0.00	0	0.000	0	0.00				0.00	0	0.000	
12.23	Office-cum-store-cum-Head Teacher's room (Primary)	0	0.00	4.100		0.00	0	0.000	0	0.00	4.220		0.00	0	0.000	0	0.00	4.100	10	41.00	10	41.000	
12.24	Office-cum-store-cum-Head Teacher's room (Upper Primary)	0	0.00	4.100		0.00	0	0.000	0	0.00	4.220		0.00	0	0.000	0	0.00	4.100	10	41.00	10	41.000	
12.25	Augumentation of training facility in BRC (one time)	0	0.00	5.000		0.00	0	0.000	0	0.00	5.000		0.00	0	0.000	0	0.00	5.000		0.00	0	0.000	
12.26	Child friendly Elements & BaLa	0	0.00	0.450	1423	640.35	1423	640.350	0	0.00	0.450	2325	1046.25	2325	1046.250	0	0.00	0.450	1207	543.15	1207	543.150	
12.27	Kitchen Shed	0	0.00			0.00	0	0.000	0	0.00		0.00	0	0.000	0	0.00				0.00	0	0.000	
12.28	Residential Schools for specific category of children																						
	(a) Construction of Building	0	0.00			0.00	0	0.000	0	0.00		0.00	0	0.000	0	0.00				0.00	0	0.000	
	(b) Boundary Wall	0	0.00			0.00	0	0.000	0	0.00		0.00	0	0.000	0	0.00				0.00	0	0.000	
	(c) Boring/Handpump	0	0.00			0.00	0	0.000	0	0.00		0.00	0	0.000	0	0.00				0.00	0	0.000	
	(d) Electricity/water charges	0	0.00			0.00	0	0.000	0	0.00		0.00	0	0.000	0	0.00				0.00	0	0.000	
12.29	Construction of Hostel in existing Govt UPS	0	0.00			0.00	0	0.000	0	0.00		0.00	0	0.000	0	0.00				0.00	0	0.000	
12.30	Barrier Free Elements (Ramp with Handrails)	0	0.00	0.080	55	4.40	55	4.400	0	0.00	0.080	70	5.60	70	5.600	0	0.00	0.080	35	2.80	35	2.800	
12.31	Conversion of existing toilet into CWSN toilet	0	0.00	0.300	33	9.90	33	9.900	0	0.00	0.300	84	25.20	84	25.200	0	0.00	0.300	20	6.00	20	6.000	
12.32	Furniture for Govt. UPS (per child)	0	0.00			0.00	0	0.000	0	0.00		0.00	0	0.000	0	0.00				0.00	0	0.000	
12.34	Major Repairs	0	0.00			0.00	0	0.000	0	0.00		0.00	0	0.000	0	0.00				0.00	0	0.000	
	(a) Primary School	0	5.75			0.00	0	5.745	0	0.85		0.00	0	0.850	0	14.27				0.00	0	14.270	
	(b) Upper Primary School	0	3.94			0.00	0	3.940	0	0.67		0.00	0	0.670	0	10.73				0.00	0	10.730	
12.35	Others	0	0.00			0.00	0	0.000	0	0.00		0.00	0	0.000	0	0.00				0.00	0	0.000	
	Sub Total of Civil Works		358.39			1868.51	1865	2226.90		340.33			2633.60	2854	2973.93		596.04			1340.15	1493	1936.19	
12.33	Infrastructure for setting school libraries including books																						

S.No.	Activity	Khurdha							Koraput							Malkangiri									
		Approved for the year 2011-30							Approved for the year 2011-31							Approved for the year 2011-32									
		Spill Over Outlay		Fresh Outlay			Total Outlay		Spill Over Outlay		Fresh Outlay			Total Outlay		Spill Over Outlay		Fresh Outlay			Total Outlay				
		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.			
13	Teaching Learning Equipment																								
13.01	TLE - New Primary	0	14.70	0.200	0	0.00	0	14.700	42	31.40	0.200	0	0.00	42	31.400	0	9.30	0.200	0	0.00	0	9.300			
13.02	TLE - New Upper Primary	0	7.00	0.500	1	0.50	1	7.500	178	16.10	0.500	45	22.50	223	38.600	20	16.00	0.500	0	0.00	20	16.000			
13.03	TLE for integration of Class V	0	0.00	0.000		0.00	0	0.000	0	0.00	0.000		0.00	0	0.000	0	0.00	0.000		0.00	0	0.000			
13.04	TLE for integration of Class VIII	325	48.75	0.150	100	15.00	425	63.750	226	33.90	0.150	200	30.00	426	63.900	146	21.90	0.150	127	19.05	273	40.950			
13.05	Others (for spill over of uncovered OBB schools)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000			
	Sub Total	325	70		101	16	426	86	446	81		245	53	691	134	166	47		127	19	293	66			
14	Maintenance Grant																								
14.01	Maintenance Grant ( PS & UPS)				1936	145.20	1936	145.200				3045	167.50	3045	167.500					1601	120.08	1601	120.075		
	Sub Total				1936	145.2	1936	145.2				3045	167.5	3045	167.5					1601	120.075	1601	120.075		
15	School Grant																								
15.01	Primary School			0.050	1351	67.55	1351	67.550			0.050	2351	117.55	2351	117.550			0.050		1223	61.15	1223	61.150		
15.02	Upper Primary School			0.070	632	44.24	632	44.240			0.070	727	50.89	727	50.890			0.070		384	26.88	384	26.880		
	Sub Total				1983	111.79	1983	111.79				3078	168.44	3078	168.44					1607	88.03	1607	88.03		
16	Research, Evaluation, Monitoring & Supervision																								
16.01	REMS activities			0.012	1983	24.65	1983	24.653			0.012	3078	38.27	3078	38.266			0.012		1607	19.98	1607	19.978		
	Sub Total				1983	24.65283	1983	24.65283447				3078	38.26597	3078	38.26597302					1607	19.97837	1607	19.97836863		
17	Management & Quality (Up to 6% of the outlay)																								
17.01	(a) Management & MIS				1	171.00	1	171.000				1	232.00	1	232.000					1	114.00	1	114.000		
	(b) School & Social mapping			0.003	2335	7.01	2335	7.005			0.003	3271	9.81	3271	9.813			0.003		2222	6.67	2222	6.666		
	(c) Training of Education Administrators					0.00	0	0.000					0.00	0	0.000						0.00	0	0.000		
	Sub Total (Mgt. upto 3.5%)					178.01	2336	178.01					241.81	3272	241.81						120.67	2223	120.67		
17.02	Learning Enhancement Prog. (LEP) (P & UP) (up to 2%)					104.00	0	104.000					159.00	0	159.000						80.00	0	80.000		
17.03	Community Mobilization up to 0.5%					27.00	0	27.000					39.00	0	39.000						20.00	0	20.000		
	Sub Total					309.01	2336	309.01					439.81	3272	439.81						220.67	2223	220.67		
18	Innovation Head up to Rs.1 crore per district																								
18.1	50% of funds for Computer Aided Education in upper primary schools			50.000	1	50.00	1	50.000			50.000	1	50.00	1	50.000			50.000	1	50.00	1	50.000			
18.02	Balance 50% of funds for innovating projects for:																								
	(a) Girls Education			18.010	1	17.97	1	17.970			18.010	1	18.65	1	18.650			18.010	1	15.91	1	15.910			
	(b) ECCE			12.490	1	12.53	1	12.530			12.490	1	12.35	1	12.350			12.490	1	14.09	1	14.090			
	(c)Intervention for SC / ST children			19.500	1	14.50	1	14.500			19.500	1	19.00	1	19.000			19.500	1	20.00	1	20.000			
	(d) Intervention for Minority Community children			0.000	1	0.00	1	0.000			0.000	1	0.00	1	0.000			0.000	1	0.00	1	0.000			
	(e) Intervention for Urban Deprived children			5.000	1	5.00	1	5.000			0.000	1	0.00	1	0.000			0.000	1	0.00	1	0.000			
	Sub Total					100.00	6	100.00					100.00	6	100.00						100.00	6	100.00		
19	Community Training																								
19.01	VEC/SMC - 3 days residential			0.006	6048	36.29	6048	36.288			0.006	9572	57.43	9572	57.432			0.006	4920	29.52	4920	29.520			
19.02	VEC/SMC - 3 days non-residential			0.003	6048	18.14	6048	18.144			0.003	9572	28.72	9572	28.716			0.003	4920	14.76	4920	14.760			
19.03	Local Authority - 3 days residential			0.006	735	4.41	735	4.410			0.006	944	5.66	944	5.664			0.006	448	2.69	448	2.688			
	Sub Total				12831	58.84	12831	58.84				20088	91.81	20088	91.81					10288	46.97	10288	46.97		
20	Transport/Escort Facility																								
20.01	Children in remote habitations with sparse populations where opening of schools is unviable					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000			
20.02	Urban deprived children/children without adult protection in urban areas where schools are not opened because availability of land is a problem					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000			
	Sub Total			0.000	0	0.00	0	0.00			0.000	0	0.00	0	0.00			0.000	0	0.00	0	0.00			
21	Residential Schools for specific category of children																								
	Non-recurring (one time grant)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000			
21.01	Construction of Building (Included in civil works)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000			
21.02	Boundary Wall (Included in civil works)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000			
21.03	Boring/Handpump (Included in civil works)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000			
21.04	Electricity/water charges(Included in civil works)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000			
21.05	Furniture / Equipment (including kitchen equipment)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000			
21.06	TLM and equipment including library books	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000			
21.07	Bedding	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000			
	Sub Total Non-recurring		0.000			0.000		0.000	0.000			0.000		0.000		0.000			0.000			0.000			

S.No.	Activity	Khurdha								Koraput								Malkangiri							
		Approved for the year 2011-30								Approved for the year 2011-31								Approved for the year 2011-32							
		Spill Over Outlay		Fresh Outlay		Total Outlay		Phy.	Fin.	Spill Over Outlay		Fresh Outlay		Total Outlay		Phy.	Fin.	Spill Over Outlay		Fresh Outlay		Total Outlay		Phy.	Fin.
		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.			Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.		
	<b>Recurring</b>																								
21.08	Maintenance per child per month @ Rs. 900/-					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000			
21.09	Stipend per child per month @ Rs.50/-					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000			
21.10	Supplementary TLM, Stationery and other educational material					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000			
21.11	Examination Fee					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000			
21.12	Salaries					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000			
21.13	Vocational training / specific skill training					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000			
21.14	Electricity / water charges					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000			
21.15	Medical care/contingencies @ Rs.750/- per child					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000			
21.16	Maintenance					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000			
21.17	Miscellaneous					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000			
21.18	Preparatory camps					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000			
21.19	P.T.A / school functions					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000			
21.20	Provision of Rent					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000			
21.21	Capacity Building					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000			
	<b>Sub Total Recurring</b>					<b>0.00</b>		<b>0.00</b>					<b>0.00</b>		<b>0.00</b>					<b>0.00</b>		<b>0.00</b>			
	<b>Total - Residential Schools</b>		<b>0.000</b>			<b>0.00</b>		<b>0.00</b>		<b>0.000</b>			<b>0.00</b>		<b>0.00</b>		<b>0.000</b>			<b>0.00</b>		<b>0.00</b>			
	<b>Total of SSA (District)</b>		<b>428.837</b>			<b>5776.19</b>		<b>6205.02</b>		<b>421.729</b>			<b>8115.45</b>		<b>8537.18</b>		<b>643.240</b>			<b>4135.55</b>		<b>4778.79</b>			
<b>22</b>	<b>STATE COMPONENT</b>																								
22.01	Management & MIS																								
22.02	REMS																								
22.03	SIEMAT																								
	<b>Sub Total</b>																								
	<b>STATE SSA TOTAL</b>		<b>428.837</b>			<b>5776.188</b>	<b>0</b>	<b>6205.025</b>		<b>421.729</b>			<b>8115.454</b>	<b>0</b>	<b>8537.183</b>		<b>643.240</b>			<b>4135.546</b>	<b>0</b>	<b>4778.786</b>			
<b>23</b>	<b>NPEGEL</b>																								
23.01	No. of EBBs				0							14								7					
23.02	No. of Urban Slums				3							0								0					
23.03	No. of covered clusters				0							248								131					
23.04	No. of clusters in urban slums				17							0								0					
<b>23.05</b>	<b>Civil Works (Non Recurring)</b>																								
	(a) Const. of addl. Classrooms including toilets, drinking water, electrification (only for spill over)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000			
	(b) Skill Building Activities (in lieu of ACR)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000			
<b>23.06</b>	<b>TLE (Non Recurring)</b>																								
	One time grant of TLE, Library, Sports, Vocational training etc.	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000			
	<b>Total Non Recurring Cost</b>		<b>0.000</b>			<b>0.000</b>		<b>0.000</b>		<b>0.000</b>			<b>0.000</b>		<b>0.000</b>		<b>0.000</b>			<b>0.000</b>		<b>0.000</b>			
	<b>Recurring Cost</b>																								
23.07	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.			0.500	17	8.50	17	8.500				0.500	248	124.00	248	124.000			0.500	131	65.50	131	65.500		
23.08	Award to best School/teacher			0.050	17	0.85	17	0.850				0.050	0	0.00	0	0.000			0.050	0	0.00	0	0.000		
23.09	Learning through Open Schools					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000			
23.10	Child Care Centres for 2 centres			0.050	1	0.05	1	0.050				0.050	0	0.00	0	0.000			0.050	51	2.55	51	2.550		
	<b>Sub total</b>					<b>9.40</b>		<b>9.40</b>					<b>124.00</b>		<b>124.00</b>					<b>68.05</b>		<b>68.05</b>			
23.11	Additional Incentives (Uniform, stationery, workbook, escorts in difficult areas etc.)																								
	(a) Primary			0.000	11087	4.43	11087	4.435				0.000	68353	27.34	68353	27.341			0.000	36610	14.64	36610	14.644		
	(b) Upper Primary			0.000	6424	1.61	6424	1.606				0.000	13446	3.36	13446	3.362			0.000	8434	2.11	8434	2.109		
	<b>Sub Total</b>				<b>17511</b>	<b>6.04</b>	<b>17511</b>	<b>6.04</b>					<b>81799</b>	<b>30.70</b>	<b>81799</b>	<b>30.70</b>				<b>45044</b>	<b>16.75</b>	<b>45044</b>	<b>16.75</b>		
23.12	Community Mobilisation & Management Cost					0.99	0	0.985					9.87	0	9.870					5.41	0	5.410			
	<b>Sub Total</b>					<b>0.99</b>		<b>0.99</b>					<b>9.87</b>		<b>9.87</b>					<b>5.41</b>		<b>5.41</b>			
	<b>Total (NPEGEL)</b>		<b>0.000</b>			<b>16.43</b>		<b>16.43</b>		<b>0.000</b>			<b>164.57</b>		<b>164.57</b>		<b>0.000</b>			<b>90.21</b>		<b>90.21</b>			



S.No.	Activity	Khurdha							Koraput							Malkangiri						
		Approved for the year 2011-30							Approved for the year 2011-31							Approved for the year 2011-32						
		Spill Over Outlay		Fresh Outlay			Total Outlay		Spill Over Outlay		Fresh Outlay			Total Outlay		Spill Over Outlay		Fresh Outlay			Total Outlay	
		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
24	KGBV Financial Provisions per school																					
	Non-recurring (one time grant)																					
24.01	Construction of Building (New)	0	0.00	73.000	0	0.00	0	0.000	0	0.00	73.000	0	0.00	0	0.000	0	0.00	73.000	0	0.00	0	0.000
24.02	Construction of Building (Variation on account of change of unit cost)	0	0.00			0.00	0	0.000	0	50.47			0.00	0	50.470	6	233.35			0.00	6	233.350
	Sub Total																					
24.03	Boundary Wall (New)	0	0.00	1.500	0	0.00	0	0.000	0	0.00	1.500	0	0.00	0	0.000	0	0.00	1.500	0	0.00	0	0.000
24.04	Boundary Wall (Variation on account of change of unit cost)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
	Sub Total																					
24.05	Boring/Hanpump (New)	0	0.00		0	0.00	0	0.000	0	0.00		0	0.00	0	0.000	0	0.00		0	0.00	0	0.000
24.06	Boring/Hanpump (Variation on account of change of unit cost)	0	0.00		0	0.00	0	0.000	0	0.00		0	0.00	0	0.000	0	0.00		0	0.00	0	0.000
	Sub Total																					
24.07	Electricity/water charges (New)	0	0.00		0	0.00	0	0.000	0	0.00		0	0.00	0	0.000	0	0.00		0	0.00	0	0.000
24.08	Electricity/water charges (Variation on account of change of unit cost)	0	0.00		0	0.00	0	0.000	0	0.00		0	0.00	0	0.000	0	0.00		0	0.00	0	0.000
	Sub Total																					
24.09	Furniture / Equipment (including kitchen equipment) (New)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
24.10	Furniture / Equipment (including kitchen equipment) (Variation on account of change of unit cost)	0	0.00	0.500	0	0.00	0	0.000	0	0.00	0.500	5	2.50	5	2.500	0	0.00	0.500	0	0.00	0	0.000
	Sub Total																					
24.11	TLM and equipment including library books (New)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
24.12	TLM and equipment including library books (Variation on account of change of unit cost)	0	0.00	0.500	0	0.00	0	0.000	0	0.00	0.500	5	2.50	5	2.500	0	0.00	0.500	0	0.00	0	0.000
	Sub Total																					
24.13	Bedding (New)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
24.14	Bedding (Variation on account of change of unit cost)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
24.15	Replacement of bedding (once in 3 years)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
	Sub Total																					
	Sub Total Non-recurring		0.000			0.000	0	0.000		50.470			5.000	10	55.470		233.350			0.000	6	233.350
	Recurring																					
24.17	Maintenance per girl Per month @ Rs.900/-			9.900	0	0.00	0	0.000			9.900	14	138.60	14	138.600			9.900	7	69.30	7	69.300
24.18	Stipend per girl per month @ Rs.50/-			0.600	0	0.00	0	0.000			0.600	14	8.40	14	8.400			0.600	7	4.20	7	4.200
24.19	Supplementary TLM, Stationery and other educational material			0.600	0	0.00	0	0.000			0.600	14	8.40	14	8.400			0.600	7	4.20	7	4.200
24.20	Examination Fee			0.020	0	0.00	0	0.000			0.020	14	0.28	14	0.280			0.020	7	0.14	7	0.140
24.21	Salaries			4.500	0	0.00	0	0.000			4.500	14	63.00	14	63.000			4.500	7	31.50	7	31.500
24.22	Vocational training / specific skill training			0.300	0	0.00	0	0.000			0.300	14	4.20	14	4.200			0.300	7	2.10	7	2.100
24.23	Electricity / water charges			0.500	0	0.00	0	0.000			0.500	14	7.00	14	7.000			0.500	7	3.50	7	3.500
24.24	Medical care/contingencies @ Rs.750/- per girl.			0.750	0	0.00	0	0.000			0.750	14	10.50	14	10.500			0.750	7	5.25	7	5.250
24.25	Maintenance			0.400	0	0.00	0	0.000			0.400	14	5.60	14	5.600			0.400	7	2.80	7	2.800
24.26	Miscellaneous			0.400	0	0.00	0	0.000			0.400	14	5.60	14	5.600			0.400	7	2.80	7	2.800
24.27	Preparatory camps			0.200	0	0.00	0	0.000			0.200	14	2.80	14	2.800			0.200	7	1.40	7	1.400
24.28	P.T.A / school functions			0.200	0	0.00	0	0.000			0.200	14	2.80	14	2.800			0.200	7	1.40	7	1.400
24.29	Provision of Rent (8 months)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
24.30	Capacity Building			0.300	0	0.00	0	0.000			0.300	14	4.20	14	4.200			0.300	7	2.10	7	2.100
	Sub Total Recurring					0.000		0.000					261.380		261.380					130.690		130.690
	Total - KGBV		0.000			0.000		0.000		50.470			266.380		316.850		233.350			130.690		364.040
	Grand Total - (SSA, NPEGEL & KGBV)		428.837			5792.614		6221.451		472.199			8546.406		9018.605		876.590			4356.449		5233.039

S.No.	Activity	Mayurbhanj								Nabarangpur								Nayagarh							
		Approved for the year 2011-33								Approved for the year 2011-34								Approved for the year 2011-35							
		Spill Over Outlay		Fresh Outlay		Total Outlay		Phy.	Fin.	Spill Over Outlay		Fresh Outlay		Total Outlay		Phy.	Fin.	Spill Over Outlay		Fresh Outlay		Total Outlay		Phy.	Fin.
		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.			Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	
	<b>SSA</b>																								
1	<b>New Schools Opening</b>																								
1.01	Upgradation of EGS to Primary School																								
1.02	New Primary School																								
1.03	Upgradation of PS to UPS				23								14							2					
1.04	Residential schools for specific category of children																								
1.05	<b>Integration of Class V and VIII with elementary cycle</b>																								
	(a) Adding Class V with primary schools																								
	(b) Adding Class VIII with upper primary schools				55								200							100					
2	<b>New Teachers Salary</b>																								
2.01	Primary Teachers (Regular)					0.00	0	0.000						0.00	0	0.000					0.00	0	0.000		
2.02	Primary Teachers (Contract)					0.00	0	0.000						0.00	0	0.000					0.00	0	0.000		
2.03	Primary teachers for schools sanctioned in previous years					0.00	0	0.000						0.00	0	0.000					0.00	0	0.000		
2.04	Head Teacher for Primary (if the number of children exceeds 150 in a school)					0.00	0	0.000						0.00	0	0.000					0.00	0	0.000		
2.05	Subject specific Upper Primary Teachers (Regular)					0.00	0	0.000						0.00	0	0.000					0.00	0	0.000		
	(a) Science and Mathematics					0.00	0	0.000						0.00	0	0.000					0.00	0	0.000		
	(b) Social Studies					0.00	0	0.000						0.00	0	0.000					0.00	0	0.000		
	(c) Languages					0.00	0	0.000						0.00	0	0.000					0.00	0	0.000		
2.06	Subject specific Upper Primary Teachers (Contract)					0.00	0	0.000						0.00	0	0.000					0.00	0	0.000		
	(a) Science and Mathematics			0.156		0.00	0	0.000				0.156		0.00	0	0.000			0.156		0.00	0	0.000		
	(b) Social Studies			0.156		0.00	0	0.000				0.156		0.00	0	0.000			0.156		0.00	0	0.000		
	(c) Languages			0.156		0.00	0	0.000				0.156		0.00	0	0.000			0.156		0.00	0	0.000		
2.07	UP Teachers for upgraded UPS in previous years					0.00	0	0.000						0.00	0	0.000					0.00	0	0.000		
2.08	UP teachers for integration of Class VIII			0.156		0.00	0	0.000				0.156		0.00	0	0.000			0.156		0.00	0	0.000		
2.09	Head Teacher for Upper Primary (if the number of children exceeds 100 in a school)					0.00	0	0.000						0.00	0	0.000					0.00	0	0.000		
2.10	Part Time Instructors (if the number of children exceeds 100 in a school)					0.00	0	0.000						0.00	0	0.000					0.00	0	0.000		
	(a) Art Education					0.00	0	0.000						0.00	0	0.000					0.00	0	0.000		
	(b) Health and Physical Education					0.00	0	0.000						0.00	0	0.000					0.00	0	0.000		
	(c) Work Education					0.00	0	0.000						0.00	0	0.000					0.00	0	0.000		
	<b>Sub Total (2.01 to 2.10)</b>				<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>					<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>				<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>		
	<b>Additional Teachers against PTR</b>																								
2.11	New Additional Teachers - PS (Regular)					0.00	0	0.000						0.00	0	0.000					0.00	0	0.000		
2.12	New Additional Teachers - PS (Contract)					0.00	0	0.000						0.00	0	0.000					0.00	0	0.000		
2.13	Head Teacher for primary (if the number of children exceeds 150 in a school)					0.00	0	0.000						0.00	0	0.000					0.00	0	0.000		
2.14	Subject specific New Additional Teachers- UPS (Regular)					0.00	0	0.000						0.00	0	0.000					0.00	0	0.000		
2.15	(a) Science and Mathematics					0.00	0	0.000						0.00	0	0.000					0.00	0	0.000		
	(b) Social Studies					0.00	0	0.000						0.00	0	0.000					0.00	0	0.000		
	(c) Languages					0.00	0	0.000						0.00	0	0.000					0.00	0	0.000		
2.16	Subject specific New Additional Teachers - UPS (Contract)					0.00	0	0.000						0.00	0	0.000					0.00	0	0.000		
	(a) Science and Mathematics					0.00	0	0.000						0.00	0	0.000					0.00	0	0.000		
	(b) Social Studies					0.00	0	0.000						0.00	0	0.000					0.00	0	0.000		
	(c) Languages					0.00	0	0.000						0.00	0	0.000					0.00	0	0.000		
2.17	Head Teacher for upper primary (if the number of children exceeds 100 in a school)					0.00	0	0.000						0.00	0	0.000					0.00	0	0.000		
2.18	Part Time Instructors (if the number of children exceeds 100 in a school)					0.00	0	0.000						0.00	0	0.000					0.00	0	0.000		
	(a) Art Education					0.00	0	0.000						0.00	0	0.000					0.00	0	0.000		
	(b) Health and Physical Education					0.00	0	0.000						0.00	0	0.000					0.00	0	0.000		
	(c) Work Education					0.00	0	0.000						0.00	0	0.000					0.00	0	0.000		
	<b>Sub Total (2.10 to 2.18)</b>				<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>					<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>				<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>		
	<b>Total (New Teacher's Salary-2.01 to 2.18)</b>				<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>					<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>				<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>		



S.No.	Activity	Mayurbhanj						Nabarangpur						Nayagarh								
		Approved for the year 2011-33						Approved for the year 2011-34						Approved for the year 2011-35								
		Spill Over Outlay		Fresh Outlay		Total Outlay		Spill Over Outlay		Fresh Outlay		Total Outlay		Spill Over Outlay		Fresh Outlay		Total Outlay				
		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
5	<b>Academic Support through Cluster Resource Centres</b>																					
5.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)			0.312	164	51.17	164	51.168			0.312	24	7.49	24	7.488			0.312	107	33.38	107	33.384
5.02	Furniture Grant	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
5.03	Replacement of furniture, computer, TLE etc. once in 5 years	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
5.04	Contingency Grant			0.100	350	35.00	350	35.000			0.100	153	15.30	153	15.300			0.100	107	10.70	107	10.700
5.05	Meeting, TA			0.120	350	42.00	350	42.000			0.120	153	18.36	153	18.360			0.120	107	12.84	107	12.840
5.06	TLM Grant			0.030	350	10.50	350	10.500			0.030	153	4.59	153	4.590			0.030	107	3.21	107	3.210
5.07	Maintenance Grant			0.020	350	7.00	350	7.000			0.020	153	3.06	153	3.060			0.020	107	2.14	107	2.140
	<b>Sub Total</b>		<b>0.000</b>		<b>350</b>	<b>145.67</b>	<b>350</b>	<b>145.67</b>		<b>0.000</b>		<b>153</b>	<b>48.80</b>	<b>153</b>	<b>48.80</b>		<b>0.000</b>		<b>107</b>	<b>62.27</b>	<b>107</b>	<b>62.27</b>
6	<b>Teachers Training</b>																					
6.01	Refresher In-service Teachers' Training at BRC level and above - 10 days			0.020	11822	236.44	11822	236.440			0.020	5085	101.70	5085	101.700			0.020	4558	91.16	4558	91.160
6.02	One day monthly cluster level meetings and peer group training sessions for 10 months for all teachers each year at CRC level - 10 days			0.010	11822	118.22	11822	118.220			0.010	5085	50.85	5085	50.850			0.010	4558	45.58	4558	45.580
6.03	Induction Training for Newly Recruited Teachers- 30 days			0.060	1385	83.10	1385	83.100			0.060	426	25.56	426	25.560			0.060	180	10.80	180	10.800
6.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.			0.060	2378	142.68	2378	142.680			0.060	1456	87.36	1456	87.360			0.060	768	46.08	768	46.080
6.05	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year			0.020	451	9.02	451	9.020			0.020	184	3.68	184	3.680			0.020	136	2.72	136	2.720
	<b>Sub Total</b>				<b>27858</b>	<b>589</b>	<b>27858</b>	<b>589</b>				<b>12236</b>	<b>269</b>	<b>12236</b>	<b>269</b>				<b>10200</b>	<b>196</b>	<b>10200</b>	<b>196</b>
7	<b>Interventions for Out of School Children</b>																					
	<b>EGS</b>																					
7.1	EGS Centre (PS)				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
7.2	EGS Centre (UP)				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
	<b>AIE</b>																					
7.3	Bridge course Residential (12 months)				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
7.4	Bridge Course Residential (9 months)				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
7.5	Bridge course - Resdn. (6 months)				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
7.6	Bridge course - Resdn. (3 months)				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
7.7	Bridge course - Resi-(2 months)				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
7.8					0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
7.9	Bridge course - Non-resi (less than 12 months)				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
7.10	Mobile School				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
7.11	Tent school				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
7.12	Platform School				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
7.13	Home based education				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
7.14	Innovative Education				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
7.15	Education of Urban Deprived Children				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
7.16	Back to school camp				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
7.17	Seasonal Hostel/Residential Care Centre				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
7.18	Seasonal Centres for Migrated Children				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
7.19	AIE Center				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
7.20	Makhtab/Madrasa				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
7.21	Others				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
	<b>Sub 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</b>	<b>0.000</b>			<b>0</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>
8	<b>Special Training</b>																					
8.01	Setting up of special training facility for age appropriate admission of out of school children																					
	(a) Residential Course-12 months				0	0.00	0	0.000			0	0.00	0	0.000				0	0.00	0	0.000	
	(b) Residential Course-9 months				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
	(c) Residential Course- 6 months			0.100	1432	143.20	1432	143.200			0.100	760	76.00	760	76.000			0.100	0	0.00	0	0.000
	(d) Residential Course- 3 months				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
	(e) Seasonal Hostel for Migrant Children				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
	(f) Worksite schools for Migrant Children				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
	<b>Sub total (Residential)</b>				<b>1432</b>	<b>143</b>	<b>1432</b>	<b>143</b>			<b>760</b>	<b>76</b>	<b>760</b>	<b>76</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	(a) Non-Residential Course-12 months				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
	(b) Non-Residential Course-9 months				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
	(c) Non-Residential Course- 6 months			0.030	0	0.00	0	0.000			0.030	905	27.15	905	27.150			0.030	105	3.15	105	3.150
	(d) Non-Residential Course- 3 months			0.015	14609	219.14	14609	219.135			0.015	0	0.00	0	0.000			0.015	0	0.00	0	0.000
	<b>Sub Total (Non-Residential)</b>				<b>14609</b>	<b>219</b>	<b>14609</b>	<b>219</b>			<b>905</b>	<b>27</b>	<b>905</b>	<b>27</b>			<b>105</b>	<b>3</b>	<b>105</b>	<b>3</b>	<b>3</b>	<b>3</b>
	<b>Sub Total (Special Training)</b>				<b>16041</b>	<b>362</b>	<b>16041</b>	<b>362</b>			<b>1665</b>	<b>103</b>	<b>1665</b>	<b>103</b>			<b>105</b>	<b>3</b>	<b>105</b>	<b>3</b>	<b>3</b>	<b>3</b>



S.No.	Activity	Mayurbhanj							Nabarangpur							Nayagarh									
		Approved for the year 2011-33							Approved for the year 2011-34							Approved for the year 2011-35									
		Spill Over Outlay		Fresh Outlay		Total Outlay			Spill Over Outlay		Fresh Outlay		Total Outlay			Spill Over Outlay		Fresh Outlay		Total Outlay					
Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.			
13	Teaching Learning Equipment																								
13.01	TLE - New Primary	0	70.40	0.200	0	0.00	0	70.400	0	16.50	0.200	0	0.00	0	16.500	0	0.00	0.200	0	0.00	0	0.000	0	0.000	
13.02	TLE - New Upper Primary	0	0.00	0.500	23	11.50	23	11.500	0	6.40	0.500	14	7.00	14	13.400	0	0.00	0.500	2	1.00	2	1.000	2	1.000	
13.03	TLE for integration of Class V	0	0.00	0.000		0.00	0	0.000	0	0.00	0.000		0.00	0	0.000	0	0.00	0.000		0.00	0	0.000	0	0.000	
13.04	TLE for integration of Class VIII	690	103.50	0.150	55	8.25	745	111.750	0	1.80	0.150	200	30.00	200	31.800	0	0.00	0.150	100	15.00	100	15.000	100	15.000	
13.05	Others (for spill over of uncovered OBB schools)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.000	
	Sub Total	690	174		78	20	768	194	0	25		214	37	214	62	0	0		102	16	102	16			
14	Maintenance Grant																								
14.01	Maintenance Grant ( PS & UPS)				4804	283.70	4804	283.700				2448	155.40	2448	155.400					1588	106.80	1588	106.800		
	Sub Total				4804	283.7	4804	283.7				2448	155.4	2448	155.4					1588	106.8	1588	106.8		
15	School Grant																								
15.01	Primary School			0.050	3460	173.00	3460	173.000			0.050	1802	90.10	1802	90.100			0.050	1060	53.00	1060	53.000	1060	53.000	
15.02	Upper Primary School			0.070	1528	106.96	1528	106.960			0.070	659	46.13	659	46.130			0.070	622	43.54	622	43.540	622	43.540	
	Sub Total				4988	279.96	4988	279.96				2461	136.23	2461	136.23					1682	96.54	1682	96.54		
16	Research, Evaluation, Monitoring & Supervision																								
16.01	REMS activities			0.012	4988	62.01	4988	62.011			0.012	2461	30.60	2461	30.595			0.012	1682	20.91	1682	20.911	1682	20.911	
	Sub Total				4988	62.01126	4988	62.01126492				2461	30.59537	2461	30.5953735					1682	20.91078	1682	20.9108		
17	Management & Quality (Up to 6% of the outlay)																								
17.01	(a) Management & MIS				1	410.00	1	410.000				1	195.00	1	195.000					1	132.00	1	132.000	1	132.000
	(b) School & Social mapping			0.003	6621	19.86	6621	19.863			0.003	2650	7.95	2650	7.950			0.003	1779	5.34	1779	5.337	1779	5.337	
	(c) Training of Education Administrators					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000	0	0.000	
	Sub Total (Mgt. upto 3.5%)				429.86	6622	429.86					202.95	2651	202.95						137.34	1780	137.34	1780	137.34	
17.02	Learning Enhancement Prog. (LEP) (P & UP) (up to 2%)					288.00	0	288.000					132.00	0	132.000					89.00	0	89.000	0	89.000	
17.03	Community Mobilization up to 0.5%					72.00	0	72.000					33.00	0	33.000					22.00	0	22.000	0	22.000	
	Sub Total				789.86	6622	789.86					367.95	2651	367.95						248.34	1780	248.34	1780	248.34	
18	Innovation Head up to Rs.1 crore per district																								
18.1	50% of funds for Computer Aided Education in upper primary schools			50.000	1	50.00	1	50.000			50.000	1	50.00	1	50.000			50.000	1	50.00	1	50.000	1	50.000	
18.02	Balance 50% of funds for innovating projects for:																								
	(a) Girls Education			18.010	1	22.80	1	22.800			18.010	1	18.50	1	18.500			18.010	1	18.05	1	18.050	1	18.050	
	(b) ECCE			12.490	1	12.80	1	12.800			12.490	1	11.50	1	11.500			12.490	1	12.45	1	12.450	1	12.450	
	(c)Intervention for SC / ST children			19.500	1	14.40	1	14.400			19.500	1	20.00	1	20.000			19.500	1	19.50	1	19.500	1	19.500	
	(d) Intervention for Minority Community children			0.000	1	0.00	1	0.000			0.000	1	0.00	1	0.000			0.000	1	0.00	1	0.000	1	0.000	
	(e) Intervention for Urban Deprived children			0.000	1	0.00	1	0.000			0.000	1	0.00	1	0.000			0.000	1	0.00	1	0.000	1	0.000	
	Sub Total				100.00	6	100.00					100.00	6	100.00					100.00	6	100.00	6	100.00	6	100.00
19	Community Training																								
19.01	VEC/SMC - 3 days residential			0.006	15344	92.06	15344	92.064			0.006	7080	42.48	7080	42.480			0.006	4672	28.03	4672	28.032	4672	28.032	
19.02	VEC/SMC - 3 days non-residential			0.003	15344	46.03	15344	46.032			0.003	7080	21.24	7080	21.240			0.003	4672	14.02	4672	14.016	4672	14.016	
19.03	Local Authority - 3 days residential			0.006	1562	9.37	1562	9.372			0.006	692	4.15	692	4.152			0.006	729	4.37	729	4.374	729	4.374	
	Sub Total				32250	147.47	32250	147.47				14852	67.87	14852	67.87					10073	46.42	10073	46.42	10073	46.42
20	Transport/Escort Facility																								
20.01	Children in remote habitations with sparse populations where opening of schools is unviable					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000	0	0.000	
20.02	Urban deprived children/children without adult protection in urban areas where schools are not opened because availability of land is a problem					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000	0	0.000	
	Sub Total			0.000	0	0.00	0	0.00			0.000	0	0.00	0	0.00			0.000	0	0.00	0	0.00	0	0.00	
21	Residential Schools for specific category of children																								
	Non-recurring (one time grant)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.000	
21.01	Construction of Building (Included in civil works)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.000	
21.02	Boundary Wall (Included in civil works)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.000	
21.03	Boring/Handpump (Included in civil works)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.000	
21.04	Electricity/water charges(Included in civil works)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.000	
21.05	Furniture / Equipment (including kitchen equipment)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.000	
21.06	TLM and equipment including library books	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.000	
21.07	Bedding	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.000	
	Sub Total Non-recurring		0.000		0.000	0.000	0	0.000	0	0.000		0.000	0	0.000	0.000	0.000	0.000		0.000	0.000	0	0.000	0	0.000	

S.No.	Activity	Mayurbhanj							Nabarangpur							Nayagarh						
		Approved for the year 2011-33							Approved for the year 2011-34							Approved for the year 2011-35						
		Spill Over Outlay		Fresh Outlay		Total Outlay			Spill Over Outlay		Fresh Outlay		Total Outlay			Spill Over Outlay		Fresh Outlay		Total Outlay		
		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
	Recurring																					
21.08	Maintenance per child per month @ Rs. 900/-					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
21.09	Stipend per child per month @ Rs.50/-					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
21.10	Supplementary TLM, Stationery and other educational material					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
21.11	Examination Fee					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
21.12	Salaries					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
21.13	Vocational training / specific skill training					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
21.14	Electricity / water charges					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
21.15	Medical care/contingencies @ Rs.750/- per child					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
21.16	Maintenance					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
21.17	Miscellaneous					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
21.18	Preparatory camps					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
21.19	P.T.A / school functions					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
21.20	Provision of Rent					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
21.21	Capacity Building					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	Sub Total Recurring					0.00		0.00					0.00		0.00					0.00		0.00
	Total - Residential Schools		0.000			0.00		0.00		0.000			0.00		0.00		0.000			0.00		0.00
	Total of SSA (District)		1042.243			14604.69		15646.93		366.610			6736.95		7103.56		208.750			4646.44		4855.19
22	STATE COMPONENT																					
22.01	Management & MIS																					
22.02	REMS																					
22.03	SIEMAT																					
	Sub Total																					
	STATE SSA TOTAL		1042.243			14604.686	0	15646.929		366.610			6736.955	0	7103.565		208.750			4646.436	0	4855.186
23	NPEGEL																					
23.01	No. of EBBs				26							10							0			
23.02	No. of Urban Slums				0							0						0				
23.03	No. of covered clusters				346							185						0				
23.04	No. of clusters in urban slums				0							0						0				
23.05	Civil Works (Non Recurring)																					
	(a) Const. of addl. Classrooms including toilets, drinking water, electrification (only for spill over)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
	(b) Skill Building Activities (in lieu of ACR)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
23.06	TLE (Non Recurring)																					
	One time grant of TLE, Library, Sports, Vocational training etc.	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
	Total Non Recurring Cost		0.000			0.000		0.000		0.000			0.000		0.000		0.000			0.000		0.000
	Recurring Cost																					
23.07	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.			0.500	346	173.00	346	173.000			0.500	185	92.50	185	92.500			0.500	0	0.00	0	0.000
23.08	Award to best School/teacher			0.050	346	17.30	346	17.300			0.050	185	9.25	185	9.250			0.050	0	0.00	0	0.000
23.09	Learning through Open Schools					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
23.10	Child Care Centres for 2 centres			0.050	215	10.75	215	10.750			0.050	0	0.00	0	0.000			0.050	0	0.00	0	0.000
	Sub total					201.05		201.05					101.75		101.75					0.00		0.00
23.11	Additional Incentives (Uniform, stationery, workbook, escorts in difficult areas etc.)																					
	(a) Primary			0.000	141842	56.74	141842	56.737			0.000	78966	31.59	78966	31.586			0.000	0	0.00	0	0.000
	(b) Upper Primary			0.000	49882	12.47	49882	12.471			0.000	20947	5.24	20947	5.237			0.000	0	0.00	0	0.000
	Sub Total				191724	69.21	191724	69.21				99913	36.82	99913	36.82				0	0.00	0	0.00
23.12	Community Mobilisation & Management Cost					17.24	0	17.242					8.84	0	8.841					0.00	0	0.000
	Sub Total					17.24		17.24					8.84		8.84					0.00		0.00
	Total (NPEGEL)		0.000			287.50		287.50		0.000			147.41		147.41		0.000			0.00		0.00

S.No.	Activity	Mayurbhanj							Nabarangpur							Nayagarh						
		Approved for the year 2011-33							Approved for the year 2011-34							Approved for the year 2011-35						
		Spill Over Outlay		Fresh Outlay			Total Outlay		Spill Over Outlay		Fresh Outlay			Total Outlay		Spill Over Outlay		Fresh Outlay			Total Outlay	
		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
24	KGBV Financial Provisions per school																					
	Non-recurring (one time grant)																					
24.01	Construction of Building (New)	7	7.00	73.000	7	511.00	14	518.000	0	0.00	73.000	0	0.00	0	0.000	0	0.00	73.000	0	0.00	0	0.000
24.02	Construction of Building (Variation on account of change of unit cost)	9	19.28			0.00	9	19.280	6	236.07			0.00	6	236.069	0	0.00			0.00	0	0.000
	Sub Total																					
24.03	Boundary Wall (New)	0	0.00	1.500	7	10.50	7	10.500	0	0.00	1.500	0	0.00	0	0.000	0	0.00	1.500	0	0.00	0	0.000
24.04	Boundary Wall (Variation on account of change of unit cost)	0	0.00			0.00	0	0.000	0	4.13			0.00	0	4.125	0	0.00			0.00	0	0.000
	Sub Total																					
24.05	Boring/Hanpump (New)	0	0.00		0	0.00	0	0.000	0	0.00		0	0.00	0	0.000	0	0.00		0	0.00	0	0.000
24.06	Boring/Hanpump (Variation on account of change of unit cost)	0	0.00		0	0.00	0	0.000	0	4.40		0	0.00	0	4.400	0	0.00		0	0.00	0	0.000
	Sub Total																					
24.07	Electricity/water charges (New)	0	0.00		0	0.00	0	0.000	0	0.00		0	0.00	0	0.000	0	0.00		0	0.00	0	0.000
24.08	Electricity/water charges (Variation on account of change of unit cost)	0	0.00		0	0.00	0	0.000	11	2.20		0	0.00	11	2.200	0	0.00		0	0.00	0	0.000
	Sub Total																					
24.09	Furniture / Equipment (including kitchen equipment) (New)	7	21.00			0.00	7	21.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
24.10	Furniture / Equipment (including kitchen equipment) (Variation on account of change of unit cost)	0	0.00	0.500	10	5.00	10	5.000	0	0.00	0.500	4	2.00	4	2.000	0	0.00	0.500	0	0.00	0	0.000
	Sub Total																					
24.11	TLM and equipment including library books (New)	7	24.50			0.00	7	24.500	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
24.12	TLM and equipment including library books (Variation on account of change of unit cost)	0	0.00	0.500	10	5.00	10	5.000	0	0.00	0.500	4	2.00	4	2.000	0	0.00	0.500	0	0.00	0	0.000
	Sub Total																					
24.13	Bedding (New)	7	5.25			0.00	7	5.250	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
24.14	Bedding (Variation on account of change of unit cost)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
24.15	Replacement of bedding (once in 3 years)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
	Sub Total																					
	Sub Total Non-recurring		77.030			531.500	71	608.530		246.794			4.000	25	250.794		0.000			0.000	0	0.000
	Recurring																					
24.17	Maintenance per girl Per month @ Rs.900/-			9.900	26	257.40	26	257.400			9.900	11	108.90	11	108.900			9.900	0	0.00	0	0.000
24.18	Stipend per girl per month @ Rs.50/-			0.600	26	15.60	26	15.600			0.600	11	6.60	11	6.600			0.600	0	0.00	0	0.000
24.19	Supplementary TLM, Stationery and other educational material			0.600	26	15.60	26	15.600			0.600	11	6.60	11	6.600			0.600	0	0.00	0	0.000
24.20	Examination Fee			0.020	26	0.52	26	0.520			0.020	11	0.22	11	0.220			0.020	0	0.00	0	0.000
24.21	Salaries			4.500	26	117.00	26	117.000			4.500	11	49.50	11	49.500			4.500	0	0.00	0	0.000
24.22	Vocational training / specific skill training			0.300	26	7.80	26	7.800			0.300	11	3.30	11	3.300			0.300	0	0.00	0	0.000
24.23	Electricity / water charges			0.500	26	13.00	26	13.000			0.500	11	5.50	11	5.500			0.500	0	0.00	0	0.000
24.24	Medical care/contingencies @ Rs.750/- per girl.			0.750	26	19.50	26	19.500			0.750	11	8.25	11	8.250			0.750	0	0.00	0	0.000
24.25	Maintenance			0.400	26	10.40	26	10.400			0.400	11	4.40	11	4.400			0.400	0	0.00	0	0.000
24.26	Miscellaneous			0.400	26	10.40	26	10.400			0.400	11	4.40	11	4.400			0.400	0	0.00	0	0.000
24.27	Preparatory camps			0.200	26	5.20	26	5.200			0.200	11	2.20	11	2.200			0.200	0	0.00	0	0.000
24.28	P.T.A / school functions			0.200	26	5.20	26	5.200			0.200	11	2.20	11	2.200			0.200	0	0.00	0	0.000
24.29	Provision of Rent (8 months)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
24.30	Capacity Building			0.300	26	7.80	26	7.800			0.300	11	3.30	11	3.300			0.300	0	0.00	0	0.000
	Sub Total Recurring					485.420		485.420					205.370		205.370					0.000		0.000
	Total - KGBV		77.030			1016.920		1093.950		246.794			209.370		456.164		0.000			0.000		0.000
	Grand Total - (SSA, NPEGL & KGBV)		1119.273			15909.106		17028.379		613.404			7093.739		7707.143		208.750			4646.436		4855.186



S.No.	Activity	Nuapada							Puri							Rayagada						
		Approved for the year 2011-36							Approved for the year 2011-37							Approved for the year 2011-38						
		Spill Over Outlay		Fresh Outlay			Total Outlay		Spill Over Outlay		Fresh Outlay			Total Outlay		Spill Over Outlay		Fresh Outlay			Total Outlay	
		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
	<b>SSA</b>																					
1	<b>New Schools Opening</b>																					
1.01	Upgradation of EGS to Primary School																					
1.02	New Primary School																					
1.03	Upgradation of PS to UPS				7							0							6			
1.04	Residential schools for specific category of children																					
1.05	<b>Integration of Class V and VIII with elementary cycle</b>																					
	(a) Adding Class V with primary schools																					
	(b) Adding Class VIII with upper primary schools				124							129							200			
2	<b>New Teachers Salary</b>																					
2.01	Primary Teachers (Regular)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
2.02	Primary Teachers (Contract)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
2.03	Primary teachers for schools sanctioned in previous years					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
2.04	Head Teacher for Primary (if the number of children exceeds 150 in a school)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
2.05	Subject specific Upper Primary Teachers (Regular)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	(a) Science and Mathematics					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	(b) Social Studies					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	(c) Languages					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
2.06	Subject specific Upper Primary Teachers (Contract)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	(a) Science and Mathematics			0.156		0.00	0	0.000			0.156		0.00	0	0.000			0.156		0.00	0	0.000
	(b) Social Studies			0.156		0.00	0	0.000			0.156		0.00	0	0.000			0.156		0.00	0	0.000
	(c) Languages			0.156		0.00	0	0.000			0.156		0.00	0	0.000			0.156		0.00	0	0.000
2.07	UP Teachers for upgraded UPS in previous years					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
2.08	UP teachers for integration of Class VIII			0.156		0.00	0	0.000			0.156		0.00	0	0.000			0.156		0.00	0	0.000
2.09	Head Teacher for Upper Primary (if the number of children exceeds 100 in a school)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
2.10	Part Time Instructors (if the number of children exceeds 100 in a school)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	(a) Art Education					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	(b) Health and Physical Education					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	(c) Work Education					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	<b>Sub Total (2.01 to 2.10)</b>				<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>				<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>				<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
	<b>Additional Teachers against PTR</b>																					
2.11	New Additional Teachers - PS (Regular)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
2.12	New Additional Teachers - PS (Contract)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
2.13	Head Teacher for primary (if the number of children exceeds 150 in a school)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
2.14	Subject specific New Additional Teachers-UPS (Regular)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
2.15	(a) Science and Mathematics					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	(b) Social Studies					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	(c) Languages					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
2.16	Subject specific New Additional Teachers - UPS (Contract)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	(a) Science and Mathematics					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	(b) Social Studies					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	(c) Languages					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
2.17	Head Teacher for upper primary (if the number of children exceeds 100 in a school)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
2.18	Part Time Instructors (if the number of children exceeds 100 in a school)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	(a) Art Education					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	(b) Health and Physical Education					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	(c) Work Education					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	<b>Sub Total (2.10 to 2.18)</b>				<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>				<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>				<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
	<b>Total (New Teacher's Salary-2.01 to 2.18)</b>				<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>				<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>				<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

S.No.	Activity	Nuapada							Puri							Rayagada							
		Approved for the year 2011-36							Approved for the year 2011-37							Approved for the year 2011-38							
		Spill Over Outlay		Fresh Outlay		Total Outlay			Spill Over Outlay		Fresh Outlay		Total Outlay			Spill Over Outlay		Fresh Outlay		Total Outlay			
Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	
	Teachers Salary (Recurring)																						
	Primary teachers																						
2.19	Primary Teachers ( Regular)-Existing					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000		
2.20	Primary Teachers (Contract)-Existing			0.624	852	531.65	852	531.648		0.624	744	464.26	744	464.256		0.624	1598	997.15	1598	997.152			
2.21	Primary Teachers (Vacant)					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000		
2.22	Head Teacher for Primary (if the number of children exceeds 150)					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000		
	Additional teachers					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000		
2.23	Additional Teachers - PS (Regular)					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000		
2.24	Additional Teachers - PS (Contract)			0.624	527	328.85	527	328.848		0.624	657	409.97	657	409.968		0.624	875	546.00	875	546.000			
2.25	Additional Teachers - PS (Vacant)					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000		
2.26	Others					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000		
	Upper Primary teachers					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000		
2.27	UP Teachers (Regular)-Existing					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000		
2.28	UP Teachers (Contract)-Existing			0.624	367	229.01	367	229.008		0.624	649	404.98	649	404.976		0.624	568	354.43	568	354.432			
2.29	UP Teachers (Vacant)					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000		
2.30	Head Teacher for Upper Primary (if the number of children exceeds 100)					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000		
2.31	Subject specific Upper Primary Teachers (Regular)					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000		
	(a) Science and Mathematics					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000		
	(b) Social Studies					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000		
	(c) Languages					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000		
2.32	Subject specific Upper Primary Teachers (Contract)					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000		
	(a) Science and Mathematics					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000		
	(b) Social Studies					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000		
	(c) Languages					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000		
2.33	Additional Teachers - UPS (Regular)					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000		
2.34	Additional Teachers - UPS (Contract)			0.624	165	102.96	165	102.960		0.624	1190	742.56	1190	742.560		0.624	278	173.47	278	173.472			
2.35	Additional Teachers - UPS (Vacant)					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000		
2.36	Others					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000		
2.37	Subject specific Additional Teachers-UPS (Regular)					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000		
	(a) Science and Mathematics					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000		
	(b) Social Studies					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000		
	(c) Languages					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000		
2.38	Subject specific Additional Teachers - UPS (Contract)					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000		
	(a) Science and Mathematics			0.075	0	0.00	0	0.000		0.075	0	0.00	0	0.000		0.075	0	0.00	0	0.000			
	(b) Social Studies			0.075	0	0.00	0	0.000		0.075	0	0.00	0	0.000		0.075	0	0.00	0	0.000			
	(c) Languages			0.075	0	0.00	0	0.000		0.075	0	0.00	0	0.000		0.075	0	0.00	0	0.000			
2.39	Part Time Instructors (if the number of children exceeds 100)					0.00	0	0.000				0.00	0	0.000					0.00	0	0.000		
	(a) Art Education			0.075	63	4.73	63	4.725		0.075	168	12.60	168	12.600		0.075	65	4.88	65	4.875			
	(b) Health and Physical Education			0.075	63	4.73	63	4.725		0.075	168	12.60	168	12.600		0.075	65	4.88	65	4.875			
	(c) Work Education			0.075	63	4.73	63	4.725		0.075	168	12.60	168	12.600		0.075	65	4.88	65	4.875			
	Sub Total (2.18 to 2.38)				2100	1206.64	2100	1206.64			3744	2059.56	3744	2059.56			3514	2085.68	3514	2085.68			
	TOTAL (New Teachers Salary +Teachers Salary-Recurring)				2100	1206.64	2100	1206.64			3744	2059.56	3744	2059.56			3514	2085.68	3514	2085.68			
3	Teachers' Grant																						
3.01	Primary Teachers			0.005	2512	12.56	2512	12.560		0.005	4759	23.80	4759	23.795		0.005	4360	21.80	4360	21.800			
3.02	Upper Primary Teachers			0.005	940	4.70	940	4.700		0.005	3002	15.01	3002	15.010		0.005	1883	9.42	1883	9.415			
	Sub Total				3452	17.26	3452	17.26			7761	38.805	7761	38.805			6243	31.215	6243	31.215			
4	Academic Support through Block Resource Centre/ URC																						
4.01	Salary of Resource Persons:																						
	(a) 6 Resource Persons at BRC for subject specific training			0.312	20	6.24	20	6.240		0.312	66	20.59	66	20.592		0.312	66	20.59	66	20.592			
	(b) 2 Resource Persons for resource support for children with special needs			0.312	10	3.12	10	3.120		0.312	22	6.86	22	6.864		0.312	22	6.86	22	6.864			
4.02	1 MIS Coordinator			0.300	5	1.50	5	1.500		0.300	11	3.30	11	3.300		0.300	11	3.30	11	3.300			
4.03	1 Data Entry Operator			0.156	5	0.78	5	0.780		0.156	11	1.72	11	1.716		0.156	11	1.72	11	1.716			
4.04	1 Accountant-cum-support staff for every 50 schools			0.180	31	5.58	31	5.580		0.180	52	9.36	52	9.360		0.180	45	8.10	45	8.100			
4.05	Furniture Grant	0	0.00			0.00	0	0.000	0	0.00		0.00	0	0.000	0	0.00		0.00	0	0.000			
4.06	Replacement of furniture, computer, TLE etc ( Once in 5 years)	0	0.00			0.00	0	0.000	0	0.00		0.00	0	0.000	11	11.00		0.00	11	11.000			
4.07	Contingency Grant			0.500	5	2.50	5	2.500		0.500	11	5.50	11	5.500		0.500	11	5.50	11	5.500			
4.08	Meeting, TA			0.300	5	1.50	5	1.500		0.300	11	3.30	11	3.300		0.300	11	3.30	11	3.300			
4.09	TLM Grant			0.100	5	0.50	5	0.500		0.100	11	1.10	11	1.100		0.100	11	1.10	11	1.100			
4.10	Maintenance Grant			0.100	5	0.50	5	0.500		0.100	11	1.10	11	1.100		0.100	11	1.10	11	1.100			
	Sub Total		0.000		5	22.22	5	22.22	0.000		11	52.83	11	52.83		11.000	11	51.57	11	62.57			

S.No.	Activity	Nuapada						Puri						Rayagada								
		Approved for the year 2011-36						Approved for the year 2011-37						Approved for the year 2011-38								
		Spill Over Outlay		Fresh Outlay		Total Outlay		Spill Over Outlay		Fresh Outlay		Total Outlay		Spill Over Outlay		Fresh Outlay		Total Outlay				
		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
5	Academic Support through Cluster Resource Centres																					
5.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)			0.312	0	0.00	0	0.000			0.312	176	54.91	176	54.912			0.312	30	9.36	30	9.360
5.02	Furniture Grant	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
5.03	Replacement of furniture, computer, TLE etc. once in 5 years	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	152	15.20			0.00	152	15.200
5.04	Contingency Grant			0.100	85	8.50	85	8.500			0.100	186	18.60	186	18.600			0.100	152	15.20	152	15.200
5.05	Meeting, TA			0.120	85	10.20	85	10.200			0.120	186	22.32	186	22.320			0.120	152	18.24	152	18.240
5.06	TLM Grant			0.030	85	2.55	85	2.550			0.030	186	5.58	186	5.580			0.030	152	4.56	152	4.560
5.07	Maintenance Grant			0.020	85	1.70	85	1.700			0.020	186	3.72	186	3.720			0.020	152	3.04	152	3.040
	Sub Total		0.000		85	22.95	85	22.95		0.000		186	105.13	186	105.13		15.200		152	50.40	152	65.60
6	Teachers Training																					
6.01	Refresher In-service Teachers' Training at BRC level and above - 10 days			0.020	3176	63.52	3176	63.520			0.020	7245	144.90	7245	144.900			0.020	5207	104.14	5207	104.140
6.02	One day monthly cluster level meetings and peer group training sessions for 10 months for all teachers each year at CRC level - 10 days			0.010	3176	31.76	3176	31.760			0.010	7245	72.45	7245	72.450			0.010	5207	52.07	5207	52.070
6.03	Induction Trainging for Newly Recruited Teachers- 30 days			0.060	195	11.70	195	11.700			0.060	394	23.64	394	23.640			0.060	1066	63.96	1066	63.960
6.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.			0.060	1012	60.72	1012	60.720			0.060	731	43.86	731	43.860			0.060	987	59.22	987	59.220
6.05	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year			0.020	105	2.10	105	2.100			0.020	231	4.62	231	4.620			0.020	193	3.86	193	3.860
	Sub Total				7664	170	7664	170				15846	289	15846	289				12660	283	12660	283
7	Interventions for Out of School Children																					
	EGS																					
7.1	EGS Centre (PS)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
7.2	EGS Centre (UP)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	AIE																					
7.3	Bridge course Residential (12 months)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
7.4	Bridge Course Residential (9 months)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
7.5	Bridge course - Resdn. (6 months)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
7.6	Bridge course - Resdn. (3 months)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
7.7	Bridge course - Resi-(2 months)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
7.8						0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
7.9	Bridge course - Non-resi (less than 12 months)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
7.10	Mobile School					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
7.11	Tent school					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
7.12	Platform School					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
7.13	Home based education					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
7.14	Innovative Education					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
7.15	Education of Urban Deprived Children					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
7.16	Back to school camp					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
7.17	Seasonal Hostel/Residential Care Centre					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
7.18	Seasonal Centres for Migrated Children					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
7.19	AIE Center					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
7.20	Makhtab/Madrasa					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
7.21	Others					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	Sub Total				0	0.000	0	0.000				0	0.000	0	0.000				0	0.000	0	0.000
8	Special Training																					
8.01	Setting up of special training facility for age appropriate admission of out of school children																					
	(a) Residential Course-12 months				0	0.00	0	0.000				0	0.00	0	0.000				0	0.00	0	0.000
	(b) Residential Course-9 months					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	(c) Residential Course- 6 months			0.100	0	0.00	0	0.000			0.100	0	0.00	0	0.000			0.100	4200	420.00	4200	420.000
	(d) Residential Course- 3 months					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	(e) Seasonal Hostel for Migrant Children					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	(f) Worksite schools for Migrant Children					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	Sub total (Residential)				0	0	0	0				0	0	0	0				4200	420	4200	420
	(a) Non-Residential Course-12 months					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	(b) Non-Residential Course-9 months					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	(c) Non-Residential Course- 6 months			0.030	1920	57.60	1920	57.600			0.030	348	10.44	348	10.440			0.030	0	0.00	0	0.000
	(d) Non-Residential Course- 3 months			0.015	0	0.00	0	0.000			0.015	0	0.00	0	0.000			0.015	3741	56.12	3741	56.115
	Sub Total (Non-Residential)				1920	58	1920	58				348	10	348	10				3741	56	3741	56
	Sub Total (Special Training)				1920	58	1920	58				348	10	348	10				7941	476	7941	476

S.No.	Activity	Nuapada							Puri							Rayagada						
		Approved for the year 2011-36							Approved for the year 2011-37							Approved for the year 2011-38						
		Spill Over Outlay		Fresh Outlay			Total Outlay		Spill Over Outlay		Fresh Outlay			Total Outlay		Spill Over Outlay		Fresh Outlay			Total Outlay	
		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
9	Free Text Book																					
9.01	Free Text Book (P)			0.0011	61990	68.19	61990	68.189			0.0011	85910	94.50	85910	94.501			0.0011	98243	108.07	98243	108.067
9.02	Free Text Book (UP)			0.0023	26241	59.04	26241	59.042			0.0023	65803	148.06	65803	148.057			0.0023	28737	64.66	28737	64.658
9.03	Braille Book (P)			0.0015	86	0.13	86	0.129			0.0015	156	0.23	156	0.234			0.0015	128	0.19	128	0.192
9.04	Braille Book (UP)			0.0025	48	0.12	48	0.120			0.0025	80	0.20	80	0.200			0.0025	36	0.09	36	0.090
	Sub Total				88365	127.48	88365	127.48				151949	242.99	151949	242.99				127144	173.01	127144	173.01
10	2 set of Uniforms to children studying in Govt schools																					
10.01	All Girls			0.004	53106	212.42	53106	212.424			0.004	99488	397.95	99488	397.952			0.004	66393	265.57	66393	265.572
10.02	SC Boys			0.004	8100	32.40	8100	32.400			0.004	24170	96.68	24170	96.680			0.004	13888	55.55	13888	55.552
10.03	ST Boys			0.004	21472	85.89	21472	85.888			0.004	8073	32.29	8073	32.292			0.004	44542	178.17	44542	178.168
10.04	BPL Boys			0.004	20567	82.27	20567	82.268			0.004	49484	197.94	49484	197.936			0.004	12818	51.27	12818	51.272
	Sub Total				103245	412.98	103245	412.98				181215	724.86	181215	724.86				137641	550.56	137641	550.56
11	Interventions for CWSN (IE)																					
11.01	Provision for Inclusive Education			0.030	2403	72.09	2403	72.090			0.030	4980	149.40	4980	149.400			0.030	3140	94.20	3140	94.200
	Sub Total				2403	72.09	2403	72.09				4980	149.4	4980	149.4				3140	94.2	3140	94.2
12	Civil Works																					
12.01	BRC /URC	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
12.02	CRC	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
12.03	New Primary School (Rural)	0	19.67			0.00	0	19.670	0	68.16			0.00	0	68.160	0	254.15			0.00	0	254.148
12.04	New Primary School (Urban)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
12.05	New Upper Primary (Rural)	0	4.10	10.260	7	71.82	7	75.920	0	0.00	10.260	0	0.00	0	0.000	0	101.65	10.650	6	63.90	6	165.552
12.06	New Upper Primary (Urban)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
12.07	ACR in lieu of upgraded Upper Primary School	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
12.08	Building Less (Pry) (for spill over only)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
12.09	Building Less (UP)(for spill over only)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
12.10	Dilapidated Building (Pry) (for spill over only)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
12.11	Dilapidated Building (UP) (for spill over only)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
12.12	Additional Class Room (Rural)	0	53.31	4.100	65	266.50	65	319.810	0	129.72	4.100	215	881.50	215	1011.220	0	7.79	4.230	0	0.00	0	7.790
12.13	Additional Class Room (Urban)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
12.14	Additional Class Room (Hill Area)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
12.15	Additional class rooms for adding Class V	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
12.16	Additional class rooms for adding Class VIII	0	44.91	4.100	124	508.40	124	553.310	0	142.81	4.100	129	528.90	129	671.710	0	32.38	4.230	200	846.00	200	878.380
12.17	Toilet/Urinals	0	0.00	0.700		0.00	0	0.000	0	0.00	0.700	0	0.00	0	0.000	0	0.00	0.700	73	51.10	73	51.100
12.18	Separate Girls Toilet	0	1.50	0.700	26	18.20	26	19.700	0	4.20	0.700	0	0.00	0	4.200	0	77.70	0.700	70	49.00	70	126.700
12.19	Drinking Water Facility	0	2.00	1.000	0	0.00	0	2.000	0	0.00	1.000	0	0.00	0	0.000	0	0.00	1.000	19	19.00	19	19.000
12.20	Boundary Wall	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
12.21	Seperation Wall	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
12.22	Electrification	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
12.23	Office-cum-store-cum-Head Teacher's room (Primary)	0	0.00	4.100		0.00	0	0.000	0	0.00	4.100		0.00	0	0.000	0	0.00	4.230	60	253.80	60	253.800
12.24	Office-cum-store-cum-Head Teacher's room (Upper Primary)	0	0.00	4.100		0.00	0	0.000	0	0.00	4.100		0.00	0	0.000	0	0.00	4.230	50	211.50	50	211.500
12.25	Augumentation of training facility in BRC (one time)	0	0.00	5.000		0.00	0	0.000	0	0.00	5.000		0.00	0	0.000	0	0.00	5.000		0.00	0	0.000
12.26	Child friendly Elements & BaLa	0	0.00	0.450	1016	457.20	1016	457.200	0	0.00	0.450	1861	837.45	1861	837.450	0	0.00	0.450	1775	798.75	1775	798.750
12.27	Kitchen Shed	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
	Residential Schools for specific category of children																					
12.28	(a) Construction of Building	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
	(b) Boundary Wall	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
	(c) Boring/Handpump	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
	(d) Electricity/water charges	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
12.29	Construction of Hostel in existing Govt UPS	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
12.30	Barrier Free Elements (Ramp with Handrails)	0	0.00	0.080	25	2.00	25	2.000	0	0.00	0.080	55	4.40	55	4.400	0	0.00	0.080	55	4.40	55	4.400
12.31	Conversion of existing toilet into CWSN toilet	0	0.00	0.300	19	5.70	19	5.700	0	0.00	0.300	45	13.50	45	13.500	0	0.00	0.300	30	9.00	30	9.000
12.32	Furniture for Govt. UPS (per child)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
12.34	Major Repairs	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
	(a) Primary School	0	1.00			0.00	0	1.000	0	0.26			0.00	0	0.255	0	3.02			0.00	0	3.020
	(b) Upper Primary School	0	1.00			0.00	0	1.000	0	1.67			0.00	0	1.666	0	2.45			0.00	0	2.450
12.35	Others	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
	Sub Total of Civil Works		127.49			1329.82																

S.No.	Activity	Nuapada							Puri							Rayagada						
		Approved for the year 2011-36							Approved for the year 2011-37							Approved for the year 2011-38						
		Spill Over Outlay		Fresh Outlay		Total Outlay			Spill Over Outlay		Fresh Outlay		Total Outlay			Spill Over Outlay		Fresh Outlay		Total Outlay		
		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
13	Teaching Learning Equipment																					
13.01	TLE - New Primary	0	1.00	0.200	0	0.00	0	1.000	0	39.21	0.200	0	0.00	0	39.210	109	32.40	0.200	0	0.00	109	32.400
13.02	TLE - New Upper Primary	0	0.00	0.500	7	3.50	7	3.500	0	0.01	0.500	0	0.00	0	0.010	41	20.50	0.500	6	3.00	47	23.500
13.03	TLE for integration of Class V	0	0.00	0.000		0.00	0	0.000	0	0.00	0.000		0.00	0	0.000	0	0.00	0.000		0.00	0	0.000
13.04	TLE for integration of Class VIII	0	0.00	0.150	124	18.60	124	18.600	0	0.00	0.150	129	19.35	129	19.350	325	48.75	0.150	200	30.00	525	78.750
13.05	Others (for spill over of uncovered OBB schools)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
	Sub Total	0	1		131	22	131	23	0	39		129	19	129	59	475	102		206	33	681	135
14	Maintenance Grant																					
14.01	Maintenance Grant ( PS & UPS)				1424	106.80	1424	106.800				2416	181.20	2416	181.200				2359	170.10	2359	170.100
	Sub Total				1424	106.8	1424	106.8				2416	181.2	2416	181.2				2359	170.1	2359	170.1
15	School Grant																					
15.01	Primary School			0.050	987	49.35	987	49.350			0.050	1756	87.80	1756	87.800			0.050	1810	90.50	1810	90.500
15.02	Upper Primary School			0.070	458	32.06	458	32.060			0.070	770	53.90	770	53.900			0.070	554	38.78	554	38.780
	Sub Total				1445	81.41	1445	81.41				2526	141.7	2526	141.7				2364	129.28	2364	129.28
16	Research, Evaluation, Monitoring & Supervision																					
16.01	REMS activities			0.012	1445	17.96	1445	17.964			0.012	2526	31.40	2526	31.403			0.012	2364	29.39	2364	29.389
	Sub Total				1445	17.96437	1445	17.9644				2526	31.40346	2526	31.4035				2364	29.38946	2364	29.38946076
17	Management & Quality (Up to 6% of the outlay)																					
17.01	(a) Management & MIS				1	126.00	1	126.000				1	194.00	1	194.000				1	201.00	1	201.000
	(b) School & Social mapping			0.003	2340	7.02	2340	7.020			0.003	3137	9.41	3137	9.411			0.003	3145	9.44	3145	9.435
	(c) Training of Education Administrators					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	Sub Total (Mgt. upto 3.5%)					133.02	2341	133.02					203.41	3138	203.41					210.44	3146	210.44
17.02	Learning Enhancement Prog. (LEP) (P & UP) (up to 2%)					70.00	0	70.000					132.00	0	132.000					132.00	0	132.000
17.03	Community Mobilization up to 0.5%					19.00	0	19.000					32.00	0	32.000					34.00	0	34.000
	Sub Total					222.02	2341	222.02					367.41	3138	367.41					376.44	3146	376.44
18	Innovation Head up to Rs.1 crore per district																					
18.1	50% of funds for Computer Aided Education in upper primary schools			50.000	1	50.00	1	50.000			50.000	1	50.00	1	50.000			50.000	1	50.00	1	50.000
18.02	Balance 50% of funds for innovating projects for:																					
	(a) Girls Education			18.010	1	17.20	1	17.200			18.010	1	17.75	1	17.750			18.010	1	15.73	1	15.730
	(b) ECCE			12.490	1	12.80	1	12.800			12.490	1	12.25	1	12.250			12.490	1	14.27	1	14.270
	(c) Intervention for SC / ST children			19.500	1	20.00	1	20.000			19.500	1	15.00	1	15.000			19.500	1	20.00	1	20.000
	(d) Intervention for Minority Community children			0.000	1	0.00	1	0.000			0.000	1	0.00	1	0.000			0.000	1	0.00	1	0.000
	(e) Intervention for Urban Deprived children			0.000	1	0.00	1	0.000			5.000	1	5.00	1	5.000			0.000	1	0.00	1	0.000
	Sub Total					100.00	6	100.00					100.00	6	100.00					100.00	6	100.00
19	Community Training																					
19.01	VEC/SMC - 3 days residential			0.006	4196	25.18	4196	25.176			0.006	8012	48.07	8012	48.072			0.006	7232	43.39	7232	43.392
19.02	VEC/SMC - 3 days non-residential			0.003	4196	12.59	4196	12.588			0.003	8012	24.04	8012	24.036			0.003	7232	21.70	7232	21.696
19.03	Local Authority - 3 days residential			0.006	451	2.71	451	2.706			0.006	956	5.74	956	5.736			0.006	710	4.26	710	4.260
	Sub Total				8843	40.47	8843	40.47				16980	77.84	16980	77.84				15174	69.35	15174	69.35
20	Transport/Escort Facility																					
20.01	Children in remote habitations with sparse populations where opening of schools is unviable					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
20.02	Urban deprived children/children without adult protection in urban areas where schools are not opened because availability of land is a problem					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	Sub Total			0.000	0	0.00	0	0.00			0.000	0	0.00	0	0.00			0.000	0	0.00	0	0.00
21	Residential Schools for specific category of children																					
	Non-recurring (one time grant)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
21.01	Construction of Building (Included in civil works)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
21.02	Boundary Wall (Included in civil works)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
21.03	Boring/Handpump (Included in civil works)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
21.04	Electricity/water charges(Included in civil works)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
21.05	Furniture / Equipment (including kitchen equipment)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
21.06	TLM and equipment including library books	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
21.07	Bedding	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
	Sub Total Non-recurring		0.000			0.000		0.000		0.000			0.000		0.000		0.000			0.000		0.000

S.No.	Activity	Nuapada							Puri							Rayagada						
		Approved for the year 2011-36							Approved for the year 2011-37							Approved for the year 2011-38						
		Spill Over Outlay		Fresh Outlay		Total Outlay			Spill Over Outlay		Fresh Outlay		Total Outlay			Spill Over Outlay		Fresh Outlay		Total Outlay		
		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
	Recurring																					
21.08	Maintenance per child per month @ Rs. 900/-					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
21.09	Stipend per child per month @ Rs.50/-					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
21.10	Supplementary TLM, Stationery and other educational material					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
21.11	Examination Fee					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
21.12	Salaries					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
21.13	Vocational training / specific skill training					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
21.14	Electricity / water charges					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
21.15	Medical care/contingencies @ Rs.750/- per child					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
21.16	Maintenance					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
21.17	Miscellaneous					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
21.18	Preparatory camps					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
21.19	P.T.A / school functions					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
21.20	Provision of Rent					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
21.21	Capacity Building					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	Sub Total Recurring					0.00		0.00					0.00		0.00					0.00		0.00
	Total - Residential Schools		0.000			0.00		0.00		0.000			0.00		0.00		0.000			0.00		0.00
	Total of SSA (District)		128.490			4102.91		4231.40		386.031			6976.97		7363.00		606.990			7119.28		7726.27
22	STATE COMPONENT																					
22.01	Management & MIS																					
22.02	REMS																					
22.03	SIEMAT																					
	Sub Total																					
	STATE SSA TOTAL		128.490			4102.914	0	4231.404		386.031			6976.969	0	7363.000		606.990			7119.277	0	7726.267
23	NPEGL																					
23.01	No. of EBBs				5						0								11			
23.02	No. of Urban Slums				0						1								2			
23.03	No. of covered clusters				100						0								216			
23.04	No. of clusters in urban slums				0						1								6			
23.05	Civil Works (Non Recurring)																					
	(a) Const. of addl. Classrooms including toilets, drinking water, electrification (only for spill over)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
	(b) Skill Building Activities (in lieu of ACR)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
23.06	TLE (Non Recurring)																					
	One time grant of TLE, Library, Sports, Vocational training etc.	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
	Total Non Recurring Cost		0.000			0.000		0.000		0.000			0.000		0.000		0.000			0.000		0.000
	Recurring Cost																					
23.07	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.			0.500	100	50.00	100	50.000			0.500	1	0.50	1	0.500			0.500	222	111.00	222	111.000
23.08	Award to best School/teacher			0.050	100	5.00	100	5.000			0.050	1	0.05	1	0.050			0.050	222	11.10	222	11.100
23.09	Learning through Open Schools					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
23.10	Child Care Centres for 2 centres			0.050	16	0.80	16	0.800			0.050	1	0.05	1	0.050			0.050	0	0.00	0	0.000
	Sub total					55.80		55.80					0.60		0.60					122.10		122.10
23.11	Additional Incentives (Uniform, stationery, workbook, escorts in difficult areas etc.)																					
	(a) Primary			0.000	39840	15.94	39840	15.936			0.000	1307	0.52	1307	0.523			0.000	53433	21.37	53433	21.373
	(b) Upper Primary			0.000	15210	3.80	15210	3.803			0.000	295	0.07	295	0.074			0.000	13526	3.38	13526	3.382
	Sub Total				55050	19.74	55050	19.74				1602	0.60	1602	0.60				66959	24.75	66959	24.75
23.12	Community Mobilisation & Management Cost					4.82	0	4.819					0.08	0	0.076					9.37	0	9.369
	Sub Total					4.82		4.82					0.08		0.08					9.37		9.37
	Total (NPEGL)		0.000			80.36		80.36		0.000			1.27		1.27		0.000			156.22		156.22

S.No.	Activity	Nuapada							Puri							Rayagada						
		Approved for the year 2011-36							Approved for the year 2011-37							Approved for the year 2011-38						
		Spill Over Outlay		Fresh Outlay			Total Outlay		Spill Over Outlay		Fresh Outlay			Total Outlay		Spill Over Outlay		Fresh Outlay			Total Outlay	
		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
24	KGBV Financial Provisions per school																					
	Non-recurring (one time grant)																					
24.01	Construction of Building (New)	0	0.00	73.000	0	0.00	0	0.000	0	0.00	73.000	0	0.00	0	0.000	0	0.00	73.000	0	0.00	0	0.000
24.02	Construction of Building (Variation on account of change of unit cost)	3	67.97			0.00	3	67.970	0	0.00			0.00	0	0.000	7	286.70			0.00	7	286.700
	Sub Total																					
24.03	Boundary Wall (New)	0	0.00	1.500	0	0.00	0	0.000	0	0.00	1.500	0	0.00	0	0.000	0	0.00	1.500	0	0.00	0	0.000
24.04	Boundary Wall (Variation on account of change of unit cost)	0	0.28			0.00	0	0.280	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
	Sub Total																					
24.05	Boring/Hanpump (New)	0	0.00		0	0.00	0	0.000	0	0.00		0	0.00	0	0.000	0	0.00		0	0.00	0	0.000
24.06	Boring/Hanpump (Variation on account of change of unit cost)	0	0.25		0	0.00	0	0.250	0	0.00		0	0.00	0	0.000	0	0.00		0	0.00	0	0.000
	Sub Total																					
24.07	Electricity/water charges (New)	0	0.00		0	0.00	0	0.000	0	0.00		0	0.00	0	0.000	0	0.00		0	0.00	0	0.000
24.08	Electricity/water charges (Variation on account of change of unit cost)	0	0.00		0	0.00	0	0.000	0	0.00		0	0.00	0	0.000	0	0.00		0	0.00	0	0.000
	Sub Total																					
24.09	Furniture / Equipment (including kitchen equipment) (New)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
24.10	Furniture / Equipment (including kitchen equipment) (Variation on account of change of unit cost)	0	0.00	0.500	2	1.00	2	1.000	0	0.00	0.500	0	0.00	0	0.000	0	0.00	0.500	1	0.50	1	0.500
	Sub Total																					
24.11	TLM and equipment including library books (New)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
24.12	TLM and equipment including library books (Variation on account of change of unit cost)	0	0.00	0.500	2	1.00	2	1.000	0	0.00	0.500	0	0.00	0	0.000	0	0.00	0.500	1	0.50	1	0.500
	Sub Total																					
24.13	Bedding (New)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
24.14	Bedding (Variation on account of change of unit cost)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
24.15	Replacement of bedding (once in 3 years)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
	Sub Total																					
	Sub Total Non-recurring		68.500			2.000	7	70.500		0.000			0.000	0	0.000		286.700			1.000	9	287.700
	Recurring																					
24.17	Maintenance per girl Per month @ Rs.900/-			9.900	5	49.50	5	49.500			9.900	0	0.00	0	0.000			9.900	11	108.90	11	108.900
24.18	Stipend per girl per month @ Rs.50/-			0.600	5	3.00	5	3.000			0.600	0	0.00	0	0.000			0.600	11	6.60	11	6.600
24.19	Supplementary TLM, Stationery and other educational material			0.600	5	3.00	5	3.000			0.600	0	0.00	0	0.000			0.600	11	6.60	11	6.600
24.20	Examination Fee			0.020	5	0.10	5	0.100			0.020	0	0.00	0	0.000			0.020	11	0.22	11	0.220
24.21	Salaries			4.500	5	22.50	5	22.500			4.500	0	0.00	0	0.000			4.500	11	49.50	11	49.500
24.22	Vocational training / specific skill training			0.300	5	1.50	5	1.500			0.300	0	0.00	0	0.000			0.300	11	3.30	11	3.300
24.23	Electricity / water charges			0.500	5	2.50	5	2.500			0.500	0	0.00	0	0.000			0.500	11	5.50	11	5.500
24.24	Medical care/contingencies @ Rs.750/- per girl.			0.750	5	3.75	5	3.750			0.750	0	0.00	0	0.000			0.750	11	8.25	11	8.250
24.25	Maintenance			0.400	5	2.00	5	2.000			0.400	0	0.00	0	0.000			0.400	11	4.40	11	4.400
24.26	Miscellaneous			0.400	5	2.00	5	2.000			0.400	0	0.00	0	0.000			0.400	11	4.40	11	4.400
24.27	Preparatory camps			0.200	5	1.00	5	1.000			0.200	0	0.00	0	0.000			0.200	11	2.20	11	2.200
24.28	P.T.A / school functions			0.200	5	1.00	5	1.000			0.200	0	0.00	0	0.000			0.200	11	2.20	11	2.200
24.29	Provision of Rent (8 months)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
24.30	Capacity Building			0.300	5	1.50	5	1.500			0.300	0	0.00	0	0.000			0.300	11	3.30	11	3.300
	Sub Total Recurring					93.350		93.350					0.000		0.000					205.370		205.370
	Total - KGBV		68.500			95.350		163.850		0.000			0.000		0.000		286.700			206.370		493.070
	Grand Total - (SSA, NPEGEL & KGBV)		196.990			4278.621		4475.611		386.031			6978.242		7364.273		893.690			7481.871		8375.561

S.No.	Activity	Sambalpur								Subarnapur								Sundergarh							
		Approved for the year 2011-39								Approved for the year 2011-40								Approved for the year 2011-41							
		Spill Over Outlay		Fresh Outlay			Total Outlay			Spill Over Outlay		Fresh Outlay			Total Outlay			Spill Over Outlay		Fresh Outlay			Total Outlay		
		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	
	<b>SSA</b>																								
1	<b>New Schools Opening</b>																								
1.01	Upgradation of EGS to Primary School																								
1.02	New Primary School																								
1.03	Upgradation of PS to UPS				7								4							3					
1.04	Residential schools for specific category of children																								
1.05	<b>Integration of Class V and VIII with elementary cycle</b>																								
	(a) Adding Class V with primary schools																								
	(b) Adding Class VIII with upper primary schools				100								121							0					
2	<b>New Teachers Salary</b>																								
2.01	Primary Teachers (Regular)					0.00	0	0.000						0.00	0	0.000						0.00	0	0.000	
2.02	Primary Teachers (Contract)					0.00	0	0.000						0.00	0	0.000						0.00	0	0.000	
2.03	Primary teachers for schools sanctioned in previous years					0.00	0	0.000						0.00	0	0.000						0.00	0	0.000	
2.04	Head Teacher for Primary (if the number of children exceeds 150 in a school)					0.00	0	0.000						0.00	0	0.000						0.00	0	0.000	
2.05	Subject specific Upper Primary Teachers (Regular)					0.00	0	0.000						0.00	0	0.000						0.00	0	0.000	
	(a) Science and Mathematics					0.00	0	0.000						0.00	0	0.000						0.00	0	0.000	
	(b) Social Studies					0.00	0	0.000						0.00	0	0.000						0.00	0	0.000	
	(c) Languages					0.00	0	0.000						0.00	0	0.000						0.00	0	0.000	
2.06	Subject specific Upper Primary Teachers (Contract)					0.00	0	0.000						0.00	0	0.000						0.00	0	0.000	
	(a) Science and Mathematics			0.156		0.00	0	0.000				0.156		0.00	0	0.000			0.156		0.00	0	0.000		
	(b) Social Studies			0.156		0.00	0	0.000				0.156		0.00	0	0.000			0.156		0.00	0	0.000		
	(c) Languages			0.156		0.00	0	0.000				0.156		0.00	0	0.000			0.156		0.00	0	0.000		
2.07	UP Teachers for upgraded UPS in previous years					0.00	0	0.000						0.00	0	0.000						0.00	0	0.000	
2.08	UP teachers for integration of Class VIII			0.156		0.00	0	0.000				0.156		0.00	0	0.000			0.156		0.00	0	0.000		
2.09	Head Teacher for Upper Primary (if the number of children exceeds 100 in a school)					0.00	0	0.000						0.00	0	0.000						0.00	0	0.000	
2.10	Part Time Instructors (if the number of children exceeds 100 in a school)					0.00	0	0.000						0.00	0	0.000						0.00	0	0.000	
	(a) Art Education					0.00	0	0.000						0.00	0	0.000						0.00	0	0.000	
	(b) Health and Physical Education					0.00	0	0.000						0.00	0	0.000						0.00	0	0.000	
	(c) Work Education					0.00	0	0.000						0.00	0	0.000						0.00	0	0.000	
	<b>Sub Total (2.01 to 2.10)</b>				<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>					<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>				<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>		
	<b>Additional Teachers against PTR</b>																								
2.11	New Additional Teachers - PS (Regular)					0.00	0	0.000						0.00	0	0.000						0.00	0	0.000	
2.12	New Additional Teachers - PS (Contract)					0.00	0	0.000						0.00	0	0.000						0.00	0	0.000	
2.13	Head Teacher for primary (if the number of children exceeds 150 in a school)					0.00	0	0.000						0.00	0	0.000						0.00	0	0.000	
2.14	Subject specific New Additional Teachers-UPS (Regular)					0.00	0	0.000						0.00	0	0.000						0.00	0	0.000	
2.15	(a) Science and Mathematics					0.00	0	0.000						0.00	0	0.000						0.00	0	0.000	
	(b) Social Studies					0.00	0	0.000						0.00	0	0.000						0.00	0	0.000	
	(c) Languages					0.00	0	0.000						0.00	0	0.000						0.00	0	0.000	
2.16	Subject specific New Additional Teachers - UPS (Contract)					0.00	0	0.000						0.00	0	0.000						0.00	0	0.000	
	(a) Science and Mathematics					0.00	0	0.000						0.00	0	0.000						0.00	0	0.000	
	(b) Social Studies					0.00	0	0.000						0.00	0	0.000						0.00	0	0.000	
	(c) Languages					0.00	0	0.000						0.00	0	0.000						0.00	0	0.000	
2.17	Head Teacher for upper primary (if the number of children exceeds 100 in a school)					0.00	0	0.000						0.00	0	0.000						0.00	0	0.000	
2.18	Part Time Instructors (if the number of children exceeds 100 in a school)					0.00	0	0.000						0.00	0	0.000						0.00	0	0.000	
	(a) Art Education					0.00	0	0.000						0.00	0	0.000						0.00	0	0.000	
	(b) Health and Physical Education					0.00	0	0.000						0.00	0	0.000						0.00	0	0.000	
	(c) Work Education					0.00	0	0.000						0.00	0	0.000						0.00	0	0.000	
	<b>Sub Total (2.10 to 2.18)</b>				<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>					<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>				<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>		
	<b>Total (New Teacher's Salary-2.01 to 2.18)</b>				<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>					<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>				<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>		



S.No.	Activity	Sambalpur						Subarnapur						Sundergarh								
		Approved for the year 2011-39						Approved for the year 2011-40						Approved for the year 2011-41								
		Spill Over Outlay		Fresh Outlay		Total Outlay		Spill Over Outlay		Fresh Outlay		Total Outlay		Spill Over Outlay		Fresh Outlay		Total Outlay				
		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
	Teachers Salary (Recurring)																					
	Primary teachers																					
2.19	Primary Teachers ( Regular)-Existing					0.00	0	0.000						0.00	0	0.000				0.00	0	0.000
2.20	Primary Teachers (Contract)-Existing			0.624	326	203.42	326	203.424			0.624	171	106.70	171	106.704			0.624	2753	1717.87	2753	1717.872
2.21	Primary Teachers (Vacant)					0.00	0	0.000						0.00	0	0.000				0.00	0	0.000
2.22	Head Teacher for Primary (if the number of children exceeds 150)					0.00	0	0.000						0.00	0	0.000				0.00	0	0.000
	Additional teachers					0.00	0	0.000						0.00	0	0.000				0.00	0	0.000
2.23	Additional Teachers - PS (Regular)					0.00	0	0.000						0.00	0	0.000				0.00	0	0.000
2.24	Additional Teachers - PS (Contract)			0.624	628	391.87	628	391.872			0.624	628	391.87	628	391.872			0.624	238	148.51	238	148.512
2.25	Additional Teachers - PS (Vacant)					0.00	0	0.000						0.00	0	0.000				0.00	0	0.000
2.26	Others					0.00	0	0.000						0.00	0	0.000				0.00	0	0.000
	Upper Primary teachers					0.00	0	0.000						0.00	0	0.000				0.00	0	0.000
2.27	UP Teachers (Regular)-Existing					0.00	0	0.000						0.00	0	0.000				0.00	0	0.000
2.28	UP Teachers (Contract)-Existing			0.624	885	552.24	885	552.240			0.624	455	283.92	455	283.920			0.624	1249	779.38	1249	779.376
2.29	UP Teachers (Vacant)					0.00	0	0.000						0.00	0	0.000				0.00	0	0.000
2.30	Head Teacher for Upper Primary (if the number of children exceeds 100)					0.00	0	0.000						0.00	0	0.000				0.00	0	0.000
2.31	Subject specific Upper Primary Teachers (Regular)					0.00	0	0.000						0.00	0	0.000				0.00	0	0.000
	(a) Science and Mathematics					0.00	0	0.000						0.00	0	0.000				0.00	0	0.000
	(b) Social Studies					0.00	0	0.000						0.00	0	0.000				0.00	0	0.000
	(c) Languages					0.00	0	0.000						0.00	0	0.000				0.00	0	0.000
2.32	Subject specific Upper Primary Teachers (Contract)					0.00	0	0.000						0.00	0	0.000				0.00	0	0.000
	(a) Science and Mathematics					0.00	0	0.000						0.00	0	0.000				0.00	0	0.000
	(b) Social Studies					0.00	0	0.000						0.00	0	0.000				0.00	0	0.000
	(c) Languages					0.00	0	0.000						0.00	0	0.000				0.00	0	0.000
2.33	Additional Teachers - UPS (Regular)					0.00	0	0.000						0.00	0	0.000				0.00	0	0.000
2.34	Additional Teachers - UPS (Contract)			0.624	466	290.78	466	290.784			0.624	219	136.66	219	136.656			0.624	504	314.50	504	314.496
2.35	Additional Teachers - UPS (Vacant)					0.00	0	0.000						0.00	0	0.000				0.00	0	0.000
2.36	Others					0.00	0	0.000						0.00	0	0.000				0.00	0	0.000
2.37	Subject specific Additional Teachers-UPS (Regular)					0.00	0	0.000						0.00	0	0.000				0.00	0	0.000
	(a) Science and Mathematics					0.00	0	0.000						0.00	0	0.000				0.00	0	0.000
	(b) Social Studies					0.00	0	0.000						0.00	0	0.000				0.00	0	0.000
	(c) Languages					0.00	0	0.000						0.00	0	0.000				0.00	0	0.000
2.38	Subject specific Additional Teachers - UPS (Contract)					0.00	0	0.000						0.00	0	0.000				0.00	0	0.000
	(a) Science and Mathematics			0.075	0	0.00	0	0.000			0.075	0	0.00	0	0.000			0.075	0	0.00	0	0.000
	(b) Social Studies			0.075	0	0.00	0	0.000			0.075	0	0.00	0	0.000			0.075	0	0.00	0	0.000
	(c) Languages			0.075	0	0.00	0	0.000			0.075	0	0.00	0	0.000			0.075	0	0.00	0	0.000
2.39	Part Time Instructors (if the number of children exceeds 100)					0.00	0	0.000						0.00	0	0.000				0.00	0	0.000
	(a) Art Education			0.075	107	8.03	107	8.025			0.075	88	6.60	88	6.600			0.075	206	15.45	206	15.450
	(b) Health and Physical Education			0.075	107	8.03	107	8.025			0.075	88	6.60	88	6.600			0.075	206	15.45	206	15.450
	(c) Work Education			0.075	107	8.03	107	8.025			0.075	88	6.60	88	6.600			0.075	206	15.45	206	15.450
	Sub Total (2.18 to 2.38)				2626	1462.40	2626	1462.40				1737	938.95	1737	938.95				5362	3006.61	5362	3006.61
	TOTAL (New Teachers Salary +Teachers Salary-Recurring)				2626	1462.40	2626	1462.40				1737	938.95	1737	938.95				5362	3006.61	5362	3006.61
3	Teachers' Grant																					
3.01	Primary Teachers			0.005	2938	14.69	2938	14.690			0.005	1908	9.54	1908	9.540			0.005	6235	31.18	6235	31.175
3.02	Upper Primary Teachers			0.005	1645	8.23	1645	8.225			0.005	752	3.76	752	3.760			0.005	2693	13.47	2693	13.465
	Sub Total				4583	22.915	4583	22.915				2660	13.3	2660	13.3				8928	44.64	8928	44.64
4	Academic Support through Block Resource Centre/ URC																					
4.01	Salary of Resource Persons:																					
	(a) 6 Resource Persons at BRC for subject specific training			0.312	52	16.22	52	16.224			0.312	30	9.36	30	9.360			0.312	102	31.82	102	31.824
	(b) 2 Resource Persons for resource support for children with special needs			0.312	18	5.62	18	5.616			0.312	12	3.74	12	3.744			0.312	34	10.61	34	10.608
4.02	1 MIS Coordinator			0.300	9	2.70	9	2.700			0.300	6	1.80	6	1.800			0.300	17	5.10	17	5.100
4.03	1 Data Entry Operator			0.156	9	1.40	9	1.404			0.156	6	0.94	6	0.936			0.156	17	2.65	17	2.652
4.04	1 Accountant-cum-support staff for every 50 schools			0.180	39	7.02	39	7.020			0.180	26	4.68	26	4.680			0.180	70	12.60	70	12.600
4.05	Furniture Grant	0	0.00			0.00	0	0.000	0	0.00				0.00	0	0.000	0	0.00		0.00	0	0.000
4.06	Replacement of furniture, computer, TLE etc ( Once in 5 years)	0	0.00			0.00	0	0.000	0	0.00				0.00	0	0.000	0	0.00		0.00	0	0.000
4.07	Contingency Grant			0.500	9	4.50	9	4.500			0.500	6	3.00	6	3.000			0.500	17	8.50	17	8.500
4.08	Meeting, TA			0.300	9	2.70	9	2.700			0.300	6	1.80	6	1.800			0.300	17	5.10	17	5.100
4.09	TLM Grant			0.100	9	0.90	9	0.900			0.100	6	0.60	6	0.600			0.100	17	1.70	17	1.700
4.10	Maintenance Grant			0.100	9	0.90	9	0.900			0.100	6	0.60	6	0.600			0.100	17	1.70	17	1.700
	Sub Total		0.000		9	41.96	9	41.96		0.000		6	26.52	6	26.52		0.000		17	79.78	17	79.78

S.No.	Activity	Sambalpur							Subarnapur							Sundergarh						
		Approved for the year 2011-39							Approved for the year 2011-40							Approved for the year 2011-41						
		Spill Over Outlay		Fresh Outlay			Total Outlay		Spill Over Outlay		Fresh Outlay			Total Outlay		Spill Over Outlay		Fresh Outlay			Total Outlay	
		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
5	<b>Academic Support through Cluster Resource Centres</b>																					
5.01	Salary of Cluster Resource Persons (on an average of one Resource Person per 18 schools in a block)			0.312	0	0.00	0	0.000			0.312	0	0.00	0	0.000			0.312	232	72.38	232	72.384
5.02	Furniture Grant	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
5.03	Replacement of furniture, computer, TLE etc. once in 5 years	153	15.30			0.00	153	15.300	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
5.04	Contingency Grant			0.100	153	15.30	153	15.300			0.100	102	10.20	102	10.200			0.100	232	23.20	232	23.200
5.05	Meeting, TA			0.120	153	18.36	153	18.360			0.120	102	12.24	102	12.240			0.120	232	27.84	232	27.840
5.06	TLM Grant			0.030	153	4.59	153	4.590			0.030	102	3.06	102	3.060			0.030	232	6.96	232	6.960
5.07	Maintenance Grant			0.020	153	3.06	153	3.060			0.020	102	2.04	102	2.040			0.020	232	4.64	232	4.640
	<b>Sub Total</b>		<b>15.300</b>		<b>153</b>	<b>41.31</b>	<b>153</b>	<b>56.61</b>		<b>0.000</b>		<b>102</b>	<b>27.54</b>	<b>102</b>	<b>27.54</b>		<b>0.000</b>		<b>232</b>	<b>135.02</b>	<b>232</b>	<b>135.02</b>
6	<b>Teachers Training</b>																					
6.01	Refresher In-service Teachers' Training at BRC level and above - 10 days			0.020	4394	87.88	4394	87.880			0.020	2408	48.16	2408	48.160			0.020	8217	164.34	8217	164.340
6.02	One day monthly cluster level meetings and peer group training sessions for 10 months for all teachers each year at CRC level - 10 days			0.010	4394	43.94	4394	43.940			0.010	2408	24.08	2408	24.080			0.010	8217	82.17	8217	82.170
6.03	Induction Training for Newly Recruited Teachers- 30 days			0.060	150	9.00	150	9.000			0.060	205	12.30	205	12.300			0.060	1187	71.22	1187	71.220
6.04	Contact sessions in distance education of 60 days per year for untrained Teachers to acquire professional qualifications over a two year period.			0.060	908	54.48	908	54.480			0.060	304	18.24	304	18.240			0.060	1551	93.06	1551	93.060
6.05	Refresher Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days each year			0.020	190	3.80	190	3.800			0.020	123	2.46	123	2.460			0.020	298	5.96	298	5.960
	<b>Sub Total</b>				<b>10036</b>	<b>199</b>	<b>10036</b>	<b>199</b>				<b>5448</b>	<b>105</b>	<b>5448</b>	<b>105</b>				<b>19470</b>	<b>417</b>	<b>19470</b>	<b>417</b>
7	<b>Interventions for Out of School Children</b>																					
	<b>EGS</b>																					
7.1	EGS Centre (PS)				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
7.2	EGS Centre (UP)				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
	<b>AIE</b>																					
7.3	Bridge course Residential (12 months)				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
7.4	Bridge Course Residential (9 months)				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
7.5	Bridge course - Resdn. (6 months)				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
7.6	Bridge course - Resdn. (3 months)				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
7.7	Bridge course - Resi-(2 months)				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
7.8					0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
7.9	Bridge course - Non-resi (less than 12 months)				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
7.10	Mobile School				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
7.11	Tent school				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
7.12	Platform School				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
7.13	Home based education				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
7.14	Innovative Education				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
7.15	Education of Urban Deprived Children				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
7.16	Back to school camp				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
7.17	Seasonal Hostel/Residential Care Centre				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
7.18	Seasonal Centres for Migrated Children				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
7.19	AIE Center				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
7.20	Makhtab/Madrasa				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
7.21	Others				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
	<b>Sub 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</b>	<b>0.000</b>				<b>0</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	
8	<b>Special Training</b>																					
8.01	Setting up of special training facility for age appropriate admission of out of school children																					
	(a) Residential Course-12 months				0	0.00	0	0.000			0	0.00	0	0.000				0	0.00	0	0.000	
	(b) Residential Course-9 months				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
	(c) Residential Course- 6 months			0.100	0	0.00	0	0.000			0.100	0	0.00	0	0.000			0.100	0	0.00	0	0.000
	(d) Residential Course- 3 months				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
	(e) Seasonal Hostel for Migrant Children				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
	(f) Worksite schools for Migrant Children				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
	<b>Sub total (Residential)</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	(a) Non-Residential Course-12 months				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
	(b) Non-Residential Course-9 months				0.00	0	0.000				0.00	0	0.000						0.00	0	0.000	
	(c) Non-Residential Course- 6 months			0.030	1365	40.95	1365	40.950			0.030	73	2.19	73	2.190			0.030	0	0.00	0	0.000
	(d) Non-Residential Course- 3 months			0.015	0	0.00	0	0.000			0.015	0	0.00	0	0.000			0.015	3371	50.57	3371	50.565
	<b>Sub Total (Non-Residential)</b>				<b>1365</b>	<b>41</b>	<b>1365</b>	<b>41</b>			<b>73</b>	<b>2</b>	<b>73</b>	<b>2</b>				<b>3371</b>	<b>51</b>	<b>3371</b>	<b>51</b>	
	<b>Sub Total (Special Training)</b>				<b>1365</b>	<b>41</b>	<b>1365</b>	<b>41</b>			<b>73</b>	<b>2</b>	<b>73</b>	<b>2</b>				<b>3371</b>	<b>51</b>	<b>3371</b>	<b>51</b>	

S.No.	Activity	Sambalpur						Subarnapur						Sundergarh										
		Approved for the year 2011-39						Approved for the year 2011-40						Approved for the year 2011-41										
		Spill Over Outlay		Fresh Outlay		Total Outlay		Spill Over Outlay		Fresh Outlay		Total Outlay		Spill Over Outlay		Fresh Outlay		Total Outlay						
		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.		
9	Free Text Book																							
9.01	Free Text Book (P)			0.0011	67330	74.06	67330	74.063				0.0011	36543	40.20	36543	40.197				0.0011	151918	167.11	151918	167.110
9.02	Free Text Book (UP)			0.0023	40258	90.58	40258	90.581				0.0023	24875	55.97	24875	55.969				0.0023	70390	158.38	70390	158.378
9.03	Braille Book (P)			0.0015	87	0.13	87	0.131				0.0015	118	0.18	118	0.177				0.0015	111	0.17	111	0.167
9.04	Braille Book (UP)			0.0025	51	0.13	51	0.128				0.0025	38	0.10	38	0.095				0.0025	70	0.18	70	0.175
	Sub Total				107726	164.90	107726	164.90					61574	96.44	61574	96.44					222489	325.83	222489	325.83
10	2 set of Uniforms to children studying in Govt schools																							
10.01	All Girls			0.004	58725	234.90	58725	234.900				0.004	38945	155.78	38945	155.780				0.004	110155	440.62	110155	440.620
10.02	SC Boys			0.004	12987	51.95	12987	51.948				0.004	11460	45.84	11460	45.840				0.004	12304	49.22	12304	49.216
10.03	ST Boys			0.004	26863	107.45	26863	107.452				0.004	4535	18.14	4535	18.140				0.004	69651	278.60	69651	278.604
10.04	BPL Boys			0.004	12495	49.98	12495	49.980				0.004	17096	68.38	17096	68.384				0.004	17727	70.91	17727	70.908
	Sub Total				111070	444.28	111070	444.28					72036	288.14	72036	288.14					209837	839.35	209837	839.35
11	Interventions for CWSN (IE)																							
11.01	Provision for Inclusive Education			0.030	3326	99.78	3326	99.780				0.030	3025	90.75	3025	90.750				0.030	4868	146.04	4868	146.040
	Sub Total				3326	99.78	3326	99.78					3025	90.75	3025	90.75					4868	146.04	4868	146.04
12	Civil Works																							
12.01	BRC /URC	0	0.00			0.00	0	0.000	0	0.00				0.00	0	0.000	0	0.00				0.00	0	0.000
12.02	CRC	0	1.00			0.00	0	1.000	0	0.00				0.00	0	0.000	0	0.00				0.00	0	0.000
12.03	New Primary School (Rural)	0	8.41			0.00	0	8.410	0	32.28				0.00	0	32.280	0	2.80				0.00	0	2.800
12.04	New Primary School (Urban)	0	0.00			0.00	0	0.000	0	0.00				0.00	0	0.000	0	0.00				0.00	0	0.000
12.05	New Upper Primary (Rural)	0	3.32	10.260	7	71.82	7	75.140	0	4.57	10.260	4	41.04	4	45.610	0	1.20	10.260	3	30.78	3	31.980		
12.06	New Upper Primary (Urban)	0	0.00			0.00	0	0.000	0	0.00				0.00	0	0.000	0	0.00				0.00	0	0.000
12.07	ACR in lieu of upgraded Upper Primary School	0	0.00			0.00	0	0.000	0	0.00				0.00	0	0.000	0	0.00				0.00	0	0.000
12.08	Building Less (Pry) (for spill over only)	0	0.50			0.00	0	0.500	0	0.00				0.00	0	0.000	0	0.00				0.00	0	0.000
12.09	Building Less (UP)(for spill over only)	0	0.00			0.00	0	0.000	0	0.00				0.00	0	0.000	0	0.00				0.00	0	0.000
12.10	Dilapidated Building (Pry) (for spill over only)	0	0.61			0.00	0	0.610	0	0.00				0.00	0	0.000	0	0.00				0.00	0	0.000
12.11	Dilapidated Building (UP) (for spill over only)	0	1.24			0.00	0	1.240	0	0.00				0.00	0	0.000	0	0.00				0.00	0	0.000
12.12	Additional Class Room (Rural)	0	28.20	4.100	43	176.30	43	204.500	0	12.84	4.100	10	41.00	10	53.840	0	14.18	4.100	274	1123.40	274	1137.580		
12.13	Additional Class Room (Urban)	0	0.00			0.00	0	0.000	0	0.00				0.00	0	0.000	0	0.00				0.00	0	0.000
12.14	Additional Class Room (Hill Area)	0	0.00			0.00	0	0.000	0	0.00				0.00	0	0.000	0	0.00				0.00	0	0.000
12.15	Additional class rooms for adding Class V	0	0.00			0.00	0	0.000	0	0.00				0.00	0	0.000	0	0.00				0.00	0	0.000
12.16	Additional class rooms for adding Class VIII	0	27.42	4.100	100	410.00	100	437.424	0	54.93	4.100	121	496.10	121	551.030	0	61.27	4.100	0	0.00	0	61.270		
12.17	Toilet/Urinals	0	0.00	0.700	50	35.00	50	35.000	0	0.00	0.700	0	0.00	0	0.000	0	0.00	0.700	63	44.10	63	44.100		
12.18	Separate Girls Toilet	0	1.75	0.700	50	35.00	50	36.745	0	0.50	0.700	25	17.50	25	18.000	0	3.24	0.700	72	50.40	72	53.640		
12.19	Drinking Water Facility	0	4.60	1.000	10	10.00	10	14.600	0	0.00	1.000		0.00	0	0.000	0	0.00	1.000	31	31.00	31	31.000		
12.20	Boundary Wall	0	0.00			0.00	0	0.000	0	0.00				0.00	0	0.000	0	0.00				0.00	0	0.000
12.21	Seperation Wall	0	0.00			0.00	0	0.000	0	0.00				0.00	0	0.000	0	0.00				0.00	0	0.000
12.22	Electrification	0	0.00			0.00	0	0.000	0	0.00				0.00	0	0.000	0	0.00				0.00	0	0.000
12.23	Office-cum-store-cum-Head Teacher's room (Primary)	0	0.00	4.100	20	82.00	20	82.000	0	0.00	4.100		0.00	0	0.000	0	0.00	4.100	80	328.00	80	328.000		
12.24	Office-cum-store-cum-Head Teacher's room (Upper Primary)	0	0.00	4.100	20	82.00	20	82.000	0	0.00	4.100		0.00	0	0.000	0	0.00	4.100	52	213.20	52	213.200		
12.25	Augumentation of training facility in BRC (one time)	0	0.00	5.000		0.00	0	0.000	0	0.00	5.000		0.00	0	0.000	0	0.00	5.000	17	85.00	17	85.000		
12.26	Child friendly Elements & BaLa	0	0.00	0.450	1375	618.75	1375	618.750	0	0.00	0.450	920	414.00	920	414.000	0	0.00	0.450	2400	1080.00	2400	1080.000		
12.27	Kitchen Shed	0	0.00			0.00	0	0.000	0	0.00				0.00	0	0.000	0	0.00				0.00	0	0.000
	Residential Schools for specific category of children																							
12.28	(a) Construction of Building	0	0.00			0.00	0	0.000	0	0.00				0.00	0	0.000	0	0.00				0.00	0	0.000
	(b) Boundary Wall	0	0.00			0.00	0	0.000	0	0.00				0.00	0	0.000	0	0.00				0.00	0	0.000
	(c) Boring/Handpump	0	0.00			0.00	0	0.000	0	0.00				0.00	0	0.000	0	0.00				0.00	0	0.000
	(d) Electricity/water charges	0	0.00			0.00	0	0.000	0	0.00				0.00	0	0.000	0	0.00				0.00	0	0.000
12.29	Construction of Hostel in existing Govt UPS	0	0.00			0.00	0	0.000	0	0.00				0.00	0	0.000	0	0.00				0.00	0	0.000
12.30	Barrier Free Elements (Ramp with Handrails)	0	0.00	0.080	45	3.60	45	3.600	0	0.00	0.080	30	2.40	30	2.400	0	0.00	0.080	85	6.80	85	6.800		
12.31	Conversion of existing toilet into CWSN toilet	0	0.00	0.300	27	8.10	27	8.100	0	0.00	0.300	30	9.00	30	9.000	0	0.00	0.300	54	16.20	54	16.200		
12.32	Furniture for Govt. UPS (per child)	0	0.00			0.00	0	0.000	0	0.00				0.00	0	0.000	0	0.00				0.00	0	0.000
12.34	Major Repairs	0	0.00			0.00	0	0.000	0	0.00				0.00	0	0.000	0	0.00				0.00	0	0.000
	(a) Primary School	0	1.04			0.00	0	1.043	0	0.03				0.00	0	0.030	0	2.30				0.00	0	2.300

S.No.	Activity	Sambalpur								Subarnapur								Sundergarh							
		Approved for the year 2011-39								Approved for the year 2011-40								Approved for the year 2011-41							
		Spill Over Outlay		Fresh Outlay			Total Outlay			Spill Over Outlay		Fresh Outlay			Total Outlay			Spill Over Outlay		Fresh Outlay			Total Outlay		
		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	
13	Teaching Learning Equipment																								
13.01	TLE - New Primary	0	0.00	0.200	0	0.00	0	0.000		4	2.60	0.200	0	0.00	4	2.600		0	0.00	0.200	0	0.00	0	0.000	
13.02	TLE - New Upper Primary	0	0.00	0.500	7	3.50	7	3.500		0	2.50	0.500	4	2.00	4	4.500		0	0.00	0.500	3	1.50	3	1.500	
13.03	TLE for integration of Class V	0	0.00	0.000		0.00	0	0.000		0	0.00	0.000		0.00	0	0.000		0	0.00	0.000		0.00	0	0.000	
13.04	TLE for integration of Class VIII	0	0.00	0.150	100	15.00	100	15.000		69	10.35	0.150	121	18.15	190	28.500		198	29.70	0.150	0	0.00	198	29.700	
13.05	Others (for spill over of uncovered OBB schools)	0	0.00			0.00	0	0.000		0	0.00			0.00	0	0.000		0	0.00			0.00	0	0.000	
	Sub Total	0	0		107	19	107	19		73	15		125	20	198	36		198	30		3	2	201	31	
14	Maintenance Grant																								
14.01	Maintenance Grant ( PS & UPS)				1701	123.10	1701	123.100					1209	69.10	1209	69.100					3213	220.80	3213	220.800	
	Sub Total				1701	123.1	1701	123.1					1209	69.1	1209	69.1					3213	220.8	3213	220.8	
15	School Grant																								
15.01	Primary School			0.050	1251	62.55	1251	62.550				0.050	880	44.00	880	44.000				0.050	2476	123.80	2476	123.800	
15.02	Upper Primary School			0.070	473	33.11	473	33.110				0.070	341	23.87	341	23.870				0.070	965	67.55	965	67.550	
	Sub Total				1724	95.66	1724	95.66					1221	67.87	1221	67.87					3441	191.35	3441	191.35	
16	Research, Evaluation, Monitoring & Supervision																								
16.01	REMS activities			0.012	1724	21.43	1724	21.433				0.012	1221	15.18	1221	15.180				0.012	3441	42.78	3441	42.779	
	Sub Total				1724	21.43292	1724	21.43292316					1221	15.17958	1221	15.1796					3441	42.77882	3441	42.77882169	
17	Management & Quality (Up to 6% of the outlay)																								
17.01	(a) Management & MIS				1	134.00	1	134.000					1	98.00	1	98.000					1	246.00	1	246.000	
	(b) School & Social mapping			0.003	2278	6.83	2278	6.834				0.003	1199	3.60	1199	3.597				0.003	5703	17.11	5703	17.109	
	(c) Training of Education Administrators					0.00	0	0.000						0.00	0	0.000						0.00	0	0.000	
	Sub Total (Mgt. upto 3.5%)				140.83	2279	140.83						101.60	1200	101.60						263.11	5704	263.11		
17.02	Learning Enhancement Prog. (LEP) (P & UP) (up to 2%)					93.00	0	93.000						53.00	0	53.000						176.00	0	176.000	
17.03	Community Mobilization up to 0.5%					23.00	0	23.000						15.00	0	15.000						43.00	0	43.000	
	Sub Total					256.83	2279	256.83						169.60	1200	169.60						482.11	5704	482.11	
18	Innovation Head up to Rs.1 crore per district																								
18.1	50% of funds for Computer Aided Education in upper primary schools			50.000	1	50.00	1	50.000				50.000	1	50.00	1	50.000				50.000	1	50.00	1	50.000	
18.02	Balance 50% of funds for innovating projects for:																								
	(a) Girls Education			18.010	1	20.05	1	20.050				18.010	1	15.61	1	15.610				18.010	1	17.00	1	17.000	
	(b) ECCE			12.490	1	9.95	1	9.950				12.490	1	14.39	1	14.390				12.490	1	13.00	1	13.000	
	(c) Intervention for SC / ST children			19.500	1	15.00	1	15.000				19.500	1	20.00	1	20.000				19.500	1	15.00	1	15.000	
	(d) Intervention for Minority Community children			0.000	1	0.00	1	0.000				0.000	1	0.00	1	0.000				0.000	1	0.00	1	0.000	
	(e) Intervention for Urban Deprived children			5.000	1	5.00	1	5.000				0.000	1	0.00	1	0.000				5.000	1	5.00	1	5.000	
	Sub Total					100.00	6	100.00						100.00	6	100.00						100.00	6	100.00	
19	Community Training																								
19.01	VEC/SMC - 3 days residential			0.006	5708	34.25	5708	34.248				0.006	3760	22.56	3760	22.560				0.006	10636	63.82	10636	63.816	
19.02	VEC/SMC - 3 days non-residential			0.003	5708	17.12	5708	17.124				0.003	3760	11.28	3760	11.280				0.003	10636	31.91	10636	31.908	
19.03	Local Authority - 3 days residential			0.006	634	3.80	634	3.804				0.006	404	2.42	404	2.424				0.006	1090	6.54	1090	6.540	
	Sub Total				12050	55.18	12050	55.18					7924	36.26	7924	36.26					22362	102.26	22362	102.26	
20	Transport/Escort Facility																								
20.01	Children in remote habitations with sparse populations where opening of schools is unviable					0.00	0	0.000						0.00	0	0.000						0.00	0	0.000	
20.02	Urban deprived children/children without adult protection in urban areas where schools are not opened because availability of land is a problem					0.00	0	0.000						0.00	0	0.000						0.00	0	0.000	
	Sub Total			0.000	0	0.00	0	0.00				0.000	0	0.00	0	0.00				0.000	0	0.00	0	0.00	
21	Residential Schools for specific category of children																								
	Non-recurring (one time grant)	0	0.00			0.00	0	0.000		0	0.00			0.00	0	0.000		0	0.00			0.00	0	0.000	
21.01	Construction of Building (Included in civil works)	0	0.00			0.00	0	0.000		0	0.00			0.00	0	0.000		0	0.00			0.00	0	0.000	
21.02	Boundary Wall (Included in civil works)	0	0.00			0.00	0	0.000		0	0.00			0.00	0	0.000		0	0.00			0.00	0	0.000	
21.03	Boring/Handpump (Included in civil works)	0	0.00			0.00	0	0.000		0	0.00			0.00	0	0.000		0	0.00			0.00	0	0.000	
21.04	Electricity/water charges(Included in civil works)	0	0.00			0.00	0	0.000		0	0.00			0.00	0	0.000		0	0.00			0.00	0	0.000	
21.05	Furniture / Equipment (including kitchen equipment)	0	0.00			0.00	0	0.000		0	0.00			0.00	0	0.000		0	0.00			0.00	0	0.000	
21.06	TLM and equipment including library books	0	0.00			0.00	0	0.000		0	0.00			0.00	0	0.000		0	0.00			0.00	0	0.000	
21.07	Bedding	0	0.00			0.00	0	0.000		0	0.00			0.00	0	0.000		0	0.00			0.00	0	0.000	
	Sub Total Non-recurring		0.000			0.000		0.000		0.000				0.000		0.000		0.000				0.000		0.000	

S.No.	Activity	Sambalpur							Subarnapur							Sundergarh						
		Approved for the year 2011-39							Approved for the year 2011-40							Approved for the year 2011-41						
		Spill Over Outlay		Fresh Outlay			Total Outlay		Spill Over Outlay		Fresh Outlay			Total Outlay		Spill Over Outlay		Fresh Outlay			Total Outlay	
		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
	<b>Recurring</b>																					
21.08	Maintenance per child per month @ Rs. 900/-					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
21.09	Stipend per child per month @ Rs.50/-					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
21.10	Supplementary TLM, Stationery and other educational material					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
21.11	Examination Fee					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
21.12	Salaries					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
21.13	Vocational training / specific skill training					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
21.14	Electricity / water charges					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
21.15	Medical care/contingencies @ Rs.750/- per child					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
21.16	Maintenance					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
21.17	Miscellaneous					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
21.18	Preparatory camps					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
21.19	P.T.A / school functions					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
21.20	Provision of Rent					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
21.21	Capacity Building					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
	<b>Sub Total Recurring</b>					<b>0.00</b>		<b>0.00</b>					<b>0.00</b>		<b>0.00</b>					<b>0.00</b>		<b>0.00</b>
	<b>Total - Residential Schools</b>		<b>0.000</b>			<b>0.00</b>		<b>0.00</b>		<b>0.000</b>			<b>0.00</b>		<b>0.00</b>		<b>0.000</b>			<b>0.00</b>		<b>0.00</b>
	<b>Total of SSA (District)</b>		<b>94.596</b>			<b>4803.82</b>		<b>4898.41</b>		<b>120.780</b>			<b>3147.57</b>		<b>3268.35</b>		<b>118.110</b>			<b>9353.52</b>		<b>9471.63</b>
22	<b>STATE COMPONENT</b>																					
22.01	Management & MIS																					
22.02	REMS																					
22.03	SIEMAT																					
	<b>Sub Total</b>																					
	<b>STATE SSA TOTAL</b>		<b>94.596</b>			<b>4803.818</b>	<b>0</b>	<b>4898.414</b>		<b>120.780</b>			<b>3147.575</b>	<b>0</b>	<b>3268.355</b>		<b>118.110</b>			<b>9353.518</b>	<b>0</b>	<b>9471.628</b>
23	<b>NPEGL</b>																					
23.01	No. of EBBs				4							6							13			
23.02	No. of Urban Slums				1							1						1				
23.03	No. of covered clusters				45							87						150				
23.04	No. of clusters in urban slums				6							1						1				
23.05	<b>Civil Works (Non Recurring)</b>																					
	(a) Const. of addl. Classrooms including toilets, drinking water, electrification (only for spill over)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
	(b) Skill Building Activities (in lieu of ACR)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
23.06	<b>TLE (Non Recurring)</b>																					
	One time grant of TLE, Library, Sports, Vocational training etc.	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
	<b>Total Non Recurring Cost</b>		<b>0.000</b>			<b>0.000</b>		<b>0.000</b>		<b>0.000</b>			<b>0.000</b>		<b>0.000</b>		<b>0.000</b>			<b>0.000</b>		<b>0.000</b>
	<b>Recurring Cost</b>																					
23.07	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.			0.500	51	25.50	51	25.500			0.500	88	44.00	88	44.000			0.500	151	75.50	151	75.500
23.08	Award to best School/teacher			0.050	51	2.55	51	2.550			0.050	88	4.40	88	4.400			0.050	151	7.55	151	7.550
23.09	Learning through Open Schools					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
23.10	Child Care Centres for 2 centres			0.050	9	0.45	9	0.450			0.050	0	0.00	0	0.000			0.050	24	1.20	24	1.200
	<b>Sub total</b>					<b>28.50</b>		<b>28.50</b>					<b>48.40</b>		<b>48.40</b>					<b>84.25</b>		<b>84.25</b>
23.11	Additional Incentives (Uniform, stationery, workbook, escorts in difficult areas etc.)																					
	(a) Primary			0.000	18758	7.50	18758	7.503			0.000	28118	11.25	28118	11.247			0.000	74988	30.00	74988	29.995
	(b) Upper Primary			0.000	10825	2.71	10825	2.706			0.000	16936	4.23	16936	4.234			0.000	33048	8.26	33048	8.262
	<b>Sub Total</b>				<b>29583</b>	<b>10.21</b>	<b>29583</b>	<b>10.21</b>				<b>45054</b>	<b>15.48</b>	<b>45054</b>	<b>15.48</b>				<b>108036</b>	<b>38.26</b>	<b>108036</b>	<b>38.26</b>
23.12	Community Mobilisation & Management Cost					2.47	0	2.470					4.08	0	4.076					7.82	0	7.816
	<b>Sub Total</b>					<b>2.47</b>		<b>2.47</b>					<b>4.08</b>		<b>4.08</b>					<b>7.82</b>		<b>7.82</b>
	<b>Total (NPEGL)</b>		<b>0.000</b>			<b>41.18</b>		<b>41.18</b>		<b>0.000</b>			<b>67.96</b>		<b>67.96</b>		<b>0.000</b>			<b>130.32</b>		<b>130.32</b>

S.No.	Activity	Sambalpur							Subarnapur							Sundergarh						
		Approved for the year 2011-39							Approved for the year 2011-40							Approved for the year 2011-41						
		Spill Over Outlay		Fresh Outlay			Total Outlay		Spill Over Outlay		Fresh Outlay			Total Outlay		Spill Over Outlay		Fresh Outlay			Total Outlay	
		Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
24	KGBV Financial Provisions per school																					
	Non-recurring (one time grant)																					
24.01	Construction of Building (New)	1	1.00	73.000	1	73.00	2	74.000	0	0.00	73.000	0	0.00	0	0.000	8	8.00	73.000	8	584.00	16	592.000
24.02	Construction of Building (Variation on account of change of unit cost)	0	17.63			0.00	0	17.630	3	63.15			0.00	3	63.150	0	11.05			0.00	0	11.050
	Sub Total																					
24.03	Boundary Wall (New)	0	0.00	1.500	1	1.50	1	1.500	0	0.00	1.500	0	0.00	0	0.000	0	0.00	1.500	8	12.00	8	12.000
24.04	Boundary Wall (Variation on account of change of unit cost)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
	Sub Total																					
24.05	Boring/Hanpump (New)	0	0.00		0	0.00	0	0.000	0	0.00		0	0.00	0	0.000	0	0.00		0	0.00	0	0.000
24.06	Boring/Hanpump (Variation on account of change of unit cost)	0	0.00		0	0.00	0	0.000	0	0.00		0	0.00	0	0.000	0	0.00		0	0.00	0	0.000
	Sub Total																					
24.07	Electricity/water charges (New)	0	0.00		0	0.00	0	0.000	0	0.00		0	0.00	0	0.000	0	0.00		0	0.00	0	0.000
24.08	Electricity/water charges (Variation on account of change of unit cost)	0	0.00		0	0.00	0	0.000	0	0.00		0	0.00	0	0.000	0	0.00		0	0.00	0	0.000
	Sub Total																					
24.09	Furniture / Equipment (including kitchen equipment) (New)	1	3.00			0.00	1	3.000	0	0.00			0.00	0	0.000	8	24.00			0.00	8	24.000
24.10	Furniture / Equipment (including kitchen equipment) (Variation on account of change of unit cost)	0	0.00	0.500	0	0.00	0	0.000	0	0.00	0.500	3	1.50	3	1.500	0	0.00	0.500	1	0.50	1	0.500
	Sub Total																					
24.11	TLM and equipment including library books (New)	1	3.50			0.00	1	3.500	0	0.00			0.00	0	0.000	8	28.00			0.00	8	28.000
24.12	TLM and equipment including library books (Variation on account of change of unit cost)	0	0.00	0.500	0	0.00	0	0.000	0	0.00	0.500	3	1.50	3	1.500	0	0.00	0.500	1	0.50	1	0.500
	Sub Total																					
24.13	Bedding (New)	1	0.75			0.00	1	0.750	0	0.00			0.00	0	0.000	8	6.00			0.00	8	6.000
24.14	Bedding (Variation on account of change of unit cost)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
24.15	Replacement of bedding (once in 3 years)	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000	0	0.00			0.00	0	0.000
	Sub Total																					
	Sub Total Non-recurring		25.880			74.500	6	100.380		63.150			3.000	9	66.150		77.050			597.000	50	674.050
	Recurring																					
24.17	Maintenance per girl Per month @ Rs.900/-			9.900	3	29.70	3	29.700			9.900	6	59.40	6	59.400			9.900	10	99.00	10	99.000
24.18	Stipend per girl per month @ Rs.50/-			0.600	3	1.80	3	1.800			0.600	6	3.60	6	3.600			0.600	10	6.00	10	6.000
24.19	Supplementary TLM, Stationery and other educational material			0.600	3	1.80	3	1.800			0.600	6	3.60	6	3.600			0.600	10	6.00	10	6.000
24.20	Examination Fee			0.020	3	0.06	3	0.060			0.020	6	0.12	6	0.120			0.020	10	0.20	10	0.200
24.21	Salaries			4.500	3	13.50	3	13.500			4.500	6	27.00	6	27.000			4.500	10	45.00	10	45.000
24.22	Vocational training / specific skill training			0.300	3	0.90	3	0.900			0.300	6	1.80	6	1.800			0.300	10	3.00	10	3.000
24.23	Electricity / water charges			0.500	3	1.50	3	1.500			0.500	6	3.00	6	3.000			0.500	10	5.00	10	5.000
24.24	Medical care/contingencies @ Rs.750/- per girl.			0.750	3	2.25	3	2.250			0.750	6	4.50	6	4.500			0.750	10	7.50	10	7.500
24.25	Maintenance			0.400	3	1.20	3	1.200			0.400	6	2.40	6	2.400			0.400	10	4.00	10	4.000
24.26	Miscellaneous			0.400	3	1.20	3	1.200			0.400	6	2.40	6	2.400			0.400	10	4.00	10	4.000
24.27	Preparatory camps			0.200	3	0.60	3	0.600			0.200	6	1.20	6	1.200			0.200	10	2.00	10	2.000
24.28	P.T.A / school functions			0.200	3	0.60	3	0.600			0.200	6	1.20	6	1.200			0.200	10	2.00	10	2.000
24.29	Provision of Rent (8 months)					0.00	0	0.000					0.00	0	0.000					0.00	0	0.000
24.30	Capacity Building			0.300	3	0.90	3	0.900			0.300	6	1.80	6	1.800			0.300	10	3.00	10	3.000
	Sub Total Recurring					56.010		56.010					112.020		112.020					186.700		186.700
	Total - KGBV		25.880			130.510		156.390		63.150			115.020		178.170		77.050			10267.541		10462.701
	Grand Total - (SSA, NPEGEL & KGBV)		120.476			4975.508		5095.984		183.930			3330.551		3514.481		195.160			10267.541		10462.701