

K E R A L A

Minutes of the 66th meeting of the Project Approval Board held on 19th April 2005 to consider AWP & B 2005-06 under SSA of the State of Kerala.

1. The PAB meeting for Kerala's SSA AWP & B 2005-06 was held on 19.04.05 under the Chairpersonship of Secretary (EE & L).

*2. List of officers who attended the meeting is at **Annexure 'A'**.*

3. At the outset, representatives of the State made a brief presentation on the progress of SSA in Kerala.

☒The total expenditure during 2004-05 has been Rs 93.42 crores, which is 56 % expenditure against total funds available for SSA during 2004-05.

☒The literacy rate in the State is 90.9%.

☒Only 471 habitations out of 11892 are without access to primary education. These habitations will be covered by AIE interventions.

☒Over the last 3 years enrolment in both the primary and upper primary schools of Kerela has declined slightly.

☒The access level in the State is high and only 12802 children are out of school . Drop out rate in the State was 0.55% in 2004-05.

☒During 2004-05 the progress of in-service teacher training was slow. However, corrective measures have been adopted by designing module both for primary and upper primary level teachers during the current year.

4. A Fact sheet for the State with regard to Educational indicators is placed at Annexure-B.

5. The Project Approval Board emphasized on the following issues for implementation

by the State Government:

☒ *Drop out rate among the tribal children was very high. Secretary asked the State to look into it so that the drop out rate is minimised.*

☒ *The State should reconsider the State Govt rules for opening of formal schools in areas where Multi grade Learning Centres are currently run, for a long term solution to the problem.*

☒ *The State should adopt measures to avoid teacher absenteeism in teacher training and also improve the quality of teacher training.*

☒ *The vacant posts of staff are to be filled up within one month.*

☒ *The gap available for the toilets and drinking water facilities should be filled up by better prioritization.*

☒ *Further release of funds to the State from GOI on account of SSA will be subject to the release of backlog of State share, which amounts to Rs.22 crores for the 2004-05.*

6. After detailed discussions, the PAB inter-alia approved the following interventions for Kerala for AWP&B 2005-06:-

1. New Schools

No new schools have been proposed for 2005—06.

2. Block Resource Centre and Cluster Resource Centre

1. Salary for 1670 BRPs at BRCs and CRCs with a unit cost of Rs 9000/-p.m as well as Contingency grant, meeting TA and TLM grant for 152 BRCs and 13336 CRCs and furniture grant to 30 CRCs was approved.

3. Civil works

2. Civil Works were approved for 05 BRC Centres, 98 CRCs, 24 building-less primary schools, 10 building-less upper primary schools, 10 dilapidated primary schools, 1523 additional classroom, 6804 toilets, 4209 drinking water facilities, 337 boundary walls, 252 separation walls, 755 electrification of schools and 40 HM rooms in UPS.

4. **Intervention for Out of School Children**

⊗ 12895 out of school children in Multi Grade Learning Centres (MGLC) at a unit cost of Rs 3000/- per child per annum. With 15 MGLCs (new Centres), the total number of Centres approved is 471.

5. **Free text books**

Free text books were approved for 1736292 SC, ST and girl children.

6. **Maintenance grants**

⊗ Maintenance grant for 5657 schools was approved.

7. **School grant**

⊗ School grants for 14268 schools,

8. **Teachers grants**

⊗ Teachers grants for 129491 teachers,

9. **Teacher Training**

⊗ 20 days in-service teacher training for 129491 serving teachers at a unit cost of Rs 70/- per day, 30 days orientation training for 3825 new recruits @ Rs 70/- per day, 10 days training to 1910 DRG/BRG/CRG @ Rs 70/- per day was approved.

10. **Interventions for disabled children**

⊗ Rs 1047.83 lakhs were approved under IED for covering 87319 children @ Rs

1200/- per child.

11. Innovative activity

Under Innovation, funds for 14 districts for ECCE (Rs 210 lakhs), Girls Education (Rs 140 lakhs) SC/ST (Rs 140 lakhs) and computer education (Rs 210 lakhs). Funds for school libraries can be utilised from girls education and education for SC/ST.

12. Community Mobilisation

Community training @ Rs 30/-per day for 2 days for 34344 community leaders was approved.

13. Management & MIS

Management cost of Rs 933.61 lakhs including Rs 175 lakhs under State component plan. The break-up of the State Component Plan for management (Rs. 158 .83 lakhs) includes salary for the project staff (Rs.73.14 lakhs), TA/DA (Rs.24.00 lakhs), replacement of 3 vehicles (Rs.20.00 lakhs) subject to that these are vehicles purchased under DPEP and also subject to condemnation certificate by State Government's notified authorities, stationery (Rs.5.00 lakhs), water, electricity, telephone charges, advertisement charges , equipment and furniture and also pension contribution.

The activities related to MIS (Rs.16.37 lakhs) include training of personnel, workshops, infrastructure, purchase of computer software and hardware items (Rs.14.37 lakhs),.

14. Research & Evaluation

Funds for Research, Evaluation, Monitoring and Supervision at Rs 1400/- per school for 14268 schools. The **REMS** activities include the following;

(a) Up gradation of data

- (b) *School based data and MIS*
- © *Evaluation tools and formats*
- (d) *Capacity building programmes*
- (e) *Studies, survey*
- (f) *1400 action researches*
- (g) *14 major research studies*

15. SIEMAT

⌘ The outlay of Rs 3.00 crores approved by the PAB during 2004-05 for setting up of a SIEMAT was not utilised by the State during 2004-05. Now it stands lapsed. Only a token amount of Rs 25.00 lakhs is being sanctioned afresh for SIEMAT in 2005—06.

7. After detailed discussions, PAB approved the following outlay for Kerala SSA:

(Rupees in Lakhs)	
Fresh allocation 2005-06	Rs 15670.19
Spill over	Rs. 1871.81
TOTAL	Rs 17542.00

The detail intervention-wise allocation is given at **Annexure – C**.

8. It was directed that the State should also satisfy the following conditions to avail of SSA funds :-

- (a) Give a written commitment for meeting its share of the SSA outlay.
- (b) First instalment of the State share should be released to the Society within one month of the release of Central share .
- (c) At least 50% of the teachers recruited should be female.
- (d) Teachers appointed against posts created through SSA funds should be made accountable to the VEC . The latter should monitor the attendance before

releasing salary.

- (e) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teacher grant, civil works, maintenance grants, school grants and other such expenditure which has to be incurred only through these bodies as per SSA norms.
- (f) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give details of this to GOI before the release of second installment. Contribution as State share for SSA will be over and above this investment.
- (g) Second instalment of Central assistance would only be released after previous instalment of State share has been transferred to the State Implementation Society and at least 50 % of the total has been spent.
- (h) All appointments against the head of “management cost” should either be on deputation or on contract basis, with all persons recruited having functional computer literacy.

Activity	Unit cost	Approved AWP&B 2004-05 including spill over		Achievement of 2004-05		% of Utilisation		Savings		Proposed						Recommended					
										Spill over for 2005-06		Fresh Proposal 2005- 06		Total AWP&B 2005- 06		Spill over for 2005-06		Fresh Proposal 2005-06		Total AWP&B 2005- 06	
										Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
A. New Schools (Phy)																					
0.01 New Primary School (Phy)		0	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00		
0.02 New Upper Primary School		0	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00		
Total		0	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00		
B. Block Resource Centre																					
1.01 Salary of RP - 1	0.15000	0	0.00	0	0.00			0	0.00	0.00	1720	2005.95	1720	2005.95	0.00	1670	1803.60	1670	1803.60		
1.02 Salary of RP - 2	0.09000	1520	1641.60	1069	775.68	70.33	47.25	451	865.92	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00		
1.03 Salary of RP - 3	0.04000	0	0.00	0	0.00			0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00		
1.04 Furniture Grant	1.00000	47	50.96	23	22.14	48.94	43.45	24	28.82	28.82	2	2.00	2	30.82	28.82	1	1.00	1	29.82		
1.05 Contingency Grant	0.12500	152	17.47	145	16.80	95.39	96.16	7	0.67	0.00	152	19.04	152	19.04	0.00	152	19.04	152	19.04		
1.06 Meeting, TA	0.06000	152	9.12	133	5.88	87.50	64.47	19	3.24	0.00	152	9.12	152	9.12	0.00	152	9.12	152	9.12		
1.07 TLM Grant	0.05000	152	7.60	133	6.55	87.50	86.18	19	1.05	0.00	152	7.60	152	7.60	0.00	152	7.60	152	7.60		
1.08 Other	0.08000	13	0.00	0	0.00			13	0.00	0.00	30	9.19	30	9.19	0.00	0	0.00	0	0.00		
Total		2036	1726.75	1503	827.05	73.82	47.90	533	899.70	28.82	152	2052.90	152	2081.72	28.82	152	1840.36	152	1869.18		
C. Cluster Resource Centre																					
2.01 Salary of RP-1		1	0.00	0	0.00			1	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00		
2.02 Salary of RP-2		0	0.00	0	0.00			0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00		
2.03 Furniture Grant		435	46.53	353	24.30	81.15	52.22	82	22.23	22.23	190	19.00	190	41.23	22.23	30	3.00	30	25.23		
2.04 Contingency Grant	0.02500	1303	32.62	1022	16.00	78.43	49.05	281	16.62	0.00	1349	33.76	1349	33.76	0.00	1336	33.44	1336	33.44		
2.05 Meeting, TA	0.02400	1303	31.25	887	8.50	68.07	27.20	416	22.75	0.00	1349	32.36	1349	32.36	0.00	1336	32.05	1336	32.05		
2.06 TLM Grant	0.01000	1303	13.03	1148	10.67	88.10	81.89	155	2.36	0.00	1349	13.49	1349	13.49	0.00	1336	13.36	1336	13.36		
2.07 Other		0	0.00	0	0.00			0	0.00	0.00	213	16.20	213	16.20	0.00	0	0.00	0	0.00		
Total		4345	123.43	3410	59.47	78.48	48.18	935	63.96	22.23	1349	114.81	1349	137.04	22.23	1336	81.85	1336	104.08		
D. Civil Works																					
3.01 BRC	6.00000	26	328.80	25	167.79	96.15	51.03	1	161.01	161.01	14	61.40	14	222.41	161.01	5	30.00	5	191.01		
3.02 CRC	2.00000	143	349.20	123	233.34	86.01	66.82	20	115.86	115.86	276	552.00	276	667.86	115.86	98	196.00	98	311.86		
3.03 Primary School	0.00000	0	52.50	0	0.00			0	52.50	52.50	0	0.00	0	52.50	52.50	0	0.00	0	52.50		
3.04 Upper Primary		0	0.00	0	0.00			0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00		
3.05 Building Less (P)	3.50000	112	559.12	78	317.66	69.64	56.81	34	241.46	241.46	90	277.50	90	518.96	241.46	24	84.00	24	325.46		
3.06 Building Less (UP)		0	0.00	0	0.00			0	0.00	0.00	15	52.50	15	52.50	0.00	10	35.00	10	35.00		
3.07 Dilapidated Building (P)		0	0.00	0	0.00			0	0.00	0.00	101	101.00	101	101.00	0.00	10	10.00	10	10.00		
3.08 Dilapidated Building (UP)		0	0.00	0	0.00			0	0.00	0.00	10	10.00	10	10.00	0.00	0	0.00	0	0.00		
3.09 Additional Class Room	1.50000	1505	2700.01	1274	2035.95	84.65	75.41	231	664.06	664.06	2311	3466.50	2311	4130.56	664.06	1523	2284.50	1523	2948.56		
3.10 Toilet/Urinals	0.20000	916	304.20	694	162.26	75.76	53.34	222	141.94	141.94	6804	1360.80	6804	1502.74	141.94	6804	1360.80	6804	1502.74		
3.11 Water Facility	0.15000	579	146.63	417	73.40	72.02	50.06	162	73.23	73.23	4209	631.35	4209	704.58	73.23	4209	631.35	4209	704.58		
3.12 Boundary Wall	0.40000	874	425.00	710	340.13	81.24	80.03	164	84.87	84.87	1013	405.20	1013	490.07	84.87	337	134.80	337	219.67		
3.13 Separation Wall	0.10000	835	185.60	557	59.46	66.71	32.04	278	126.14	126.14	363	36.30	363	162.44	126.14	252	25.20	252	151.34		
3.14 Electrification	0.10000	772	106.11	579	62.12	75.00	58.54	193	43.99	43.99	1062	106.20	1062	150.19	43.99	755	75.50	755	119.49		
3.15 Child Friendly		0	0.00	0	0.00			0	0.00	0.00	273	27.30	273	27.30	0.00	0	0.00	0	0.00		
3.16 Last Year Balance Fund		0	0.00	0	0.00			0	0.00	0.00	0	863.50	0	863.50	0.00	0	0.00	0	0.00		
3.17 Other		0	0.00	0	0.00			0	0.00	0.00	641	961.50	641	961.50	0.00	40	60.00	40	60.00		
Total		5762	5157.17	4457	3452.11	77.35	66.94	1305	1705.06	1705.06	17239	8913.05	17182	10618.11	1705.06	14067	4927.15	14067	6632.21		
E. Interventions for Out of School Chil																					
4.01 Egs Centre (P)	0.00000	0	0.00	0	0.00			0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00		
4.02 Egs Centre (UP)		0	0.00	0	0.00			0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00		
4.03 Back to School		0	0.00	0	0.00			0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00		
4.04 Bridge Course		0	0.00	0	0.00			0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00		
4.05 Remedial Teaching		0	0.00	0	0.00			0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00		
4.06 Residential Camp		0	0.00	0	0.00			0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00		
4.07 Innovative Scheme	0.03000	13801	414.03	12147	235.31	88.02	56.83	1654	178.72	0.00	12895	386.85	12895	386.85	0.00	12895	386.85	12895	386.85		
4.08 Other	0.00000	0	0.00	0	0.00			0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00		
Total		13801	414.03	12147	235.31	88.02	56.83	1654	178.72	0.00	12895	386.85	12895	386.85	0.00	12895	386.85	12895	386.85		

Activity	Unit cost	Approved AWP&B 2004-05 including spill over		Achievement of 2004-05		% of Utilisation		Savings		Proposed				Recommended					
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Spill over for 2005-06	Fresh Proposal 2005-06		Total AWP&B 2005-06		Spill over for 2005-06	Fresh Proposal 2005-06		Total AWP&B 2005-06	
										Fin	Phy	Fin	Phy	Fin	Phy	Fin			
F. Free Text Book																			
5.01 Free Text Book (P)	0.00150	759225	1138.83	558259.1	261.39	73.53	22.95	200966	877.44	0.00	742058	890.50	742058	890.50	0.00	731933	878.35	731933	878.35
5.02 Free Text Book (UP)	0.00150	1153157	1729.75	583531	793.83	50.60	45.89	569626	935.92	0.00	1018628	1731.67	1018628	1731.67	0.00	1004359	1506.53	1004359	1506.53
Total		1912382	2868.58	1141790	1055.22	59.71	36.79	770592	1813.36	0.00	1760686	2622.17	1760686	2622.17	0.00	1736292	2384.88	1736292	2384.88
G. Innovative Activity																			
6.01 ECCE	10.00000	14	175.00	14	138.65	100.00	79.23	0	36.35	0.00	14	210.00	14	210.00	0.00	14	210.00	14	210.00
6.02 Girls Education	15.00000	14	170.50	14	125.66	100.00	73.70	0	44.84	0.00	14	140.00	14	140.00	0.00	14	140.00	14	140.00
6.03 SC/ST	10.00000	14	144.50	14	102.11	100.00	70.66	0	42.39	0.00	14	140.00	14	140.00	0.00	14	140.00	14	140.00
6.04 Computer Education	15.00000	14	310.30	14	201.60	100.00	64.97	0	108.70	108.70	14	210.00	14	318.70	108.70	14	210.00	14	318.70
6.05 Other		0	0.00	0	0.00			0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
Total		56	800.30	56	568.02	100.00	70.98	0	232.28	108.70	56	700.00	14	808.70	108.70	14	700.00	14	808.70
H. Interventions for Disable Children																			
7.01 IED	0.01200	89147	1069.78	65783	490.27	73.79	45.83	23364	579.51	0.00	91844	1102.13	91844	1102.13	0.00	87319	1047.83	87319	1047.83
Total		89147	1069.78	65783	490.27	73.79	45.83	23364	579.51	0.00	91844	1102.13	91844	1102.13	0.00	87319	1047.83	87319	1047.83
I. Maintenance Grant																			
8.01 School Maintenance	0.05000	5254	265.05	4815	249.82	91.64	94.25	439	15.23	0.00	5825	291.25	5825	291.25	0.00	5657	282.85	5657	282.85
Total		5254	265.05	4815	249.82	91.64	94.25	439	15.23	0.00	5825	291.25	5825	291.25	0.00	5657	282.85	5657	282.85
J. Management & MIS																			
9.01 Management & MIS		0	905.38	14	568.89	0.00	62.83	-14	336.49	0.00	1	1123.16	1	1123.16	0.00	1	933.61	1	933.61
Total		0	905.38	14	568.89	0.00	62.83	-14	336.49	0.00	1	1123.16	1	1123.16	0.00	1	933.61	1	933.61
K. Research and Evaluation																			
10.01 Research & Evaluation	0.01400	14078	197.09	13899	102.17	98.73	51.84	179	94.92	0.00	14268	294.75	14268	294.75	0.00	14268	199.75	14268	199.75
Total		14078	197.09	13899	102.17	98.73	51.84	179	94.92	0.00	14268	294.75	14268	294.75	0.00	14268	199.75	14268	199.75
L. School Grant																			
11.01 Primary School Grant	0.02000	9368	187.36	9136	181.98	97.52	97.13	232	5.38	0.00	9498	189.96	9498	189.96	0.00	9498	189.96	9498	189.96
11.02 Upper Primary School Gra	0.02000	4710	94.20	4655	90.62			55	3.58	0.00	4770	95.40	4770	95.40	0.00	4770	95.40	4770	95.40
Total		14078	281.56	13791	272.60	97.96	96.82	287	8.96	0.00	14268	285.36	14268	285.36	0.00	14268	285.36	14268	285.36
M. Teachers Grant																			
12.01 Primary Teachers Grant	0.00500	40140	200.74	42629	197.72	106.20	98.50	-2489	3.02	0.00	58792	293.99	58792	293.99	0.00	58792	293.99	58792	293.99
12.02 Upper Primary Teachers G	0.00500	72422	362.13	72020	354.07	99.44	97.77	402	8.06	0.00	71586	357.97	71586	357.97	0.00	70699	353.53	70699	353.53
Total		112562	562.87	114649	551.79	101.85	98.03	-2087	11.08	0.00	130378	651.96	130378	651.96	0.00	129491	647.52	129491	647.52
N. Teachers Salary																			
New Teachers																			
13.01 Primary New Teachers Sal		0	0.00	0	0.00			0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
13.02 U P New Teachers Salary		0	0.00	0	0.00			0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
13.03 New Head Master Primary		0	0.00	0	0.00			0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
13.04 New Head Master Upper Pr		0	0.00	0	0.00			0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
13.05 New Additional Teachers		0	0.00	0	0.00			0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
13.06 New Para Teacher		0	0.00	0	0.00			0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
13.07 New Other		0	0.00	0	0.00			0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
Total		0	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
Recurring																			
14.01 Primary Teachers Salary		0	0.00	0	0.00			0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
14.02 U P Teachers Salary(R)		0	0.00	0	0.00			0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
14.03 Head Master Primary (R)		0	0.00	0	0.00			0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
14.04 Head Master Upper Primar		0	0.00	0	0.00			0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
14.05 Additional Teachers (R)		0	0.00	0	0.00			0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
14.06 Para Teachers (R)		0	0.00	0	0.00			0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
14.07 Other (R)		0	0.00	0	0.00			0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
Total		0	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00

Activity	Unit cost	Approved AWP&B 2004-05 including spill over		Achievement of 2004-05		% of Utilisation		Savings		Proposed				Recommended					
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Spill over for 2005-06	Fresh Proposal 2005-06		Total AWP&B 2005-06		Spill over for 2005-06	Fresh Proposal 2005-06		Total AWP&B 2005-06	
										Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy
O. Teaching Learning Equipment																			
15.01 TLE - New Primary	0.00000	0	0.00	0	0.00			0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
15.02 TLE - New Upper Primary		0	0.00	0	0.00			0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
15.03 UPS Not covered under OB	0.50000	823	411.50	809	404.50	98.30	98.30	14	7.00	7.00	2	1.00	2	8.00	7.00	0	0.00	0	7.00
15.04 Other (TLE)		0	0.00	0	0.00			0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
Total		823	411.50	809	404.50	98.30	98.30	14	7.00	7.00	2	1.00	2	8.00	7.00	0	0.00	0	7.00
P. Teachers Training																			
16.01 Inservice	0.00070	112562	1575.87	95118	488.45	84.50	31.00	17444	1087.42	0.00	129664	2620.25	129664	2620.25	0.00	129491	1812.87	129491	1812.87
16.02 New Recruit	0.00070	3998	83.96	641	4.66	16.03	5.55	3357	79.30	0.00	3825	80.34	3825	80.34	0.00	3825	80.34	3825	80.34
16.03 Untrained	0.00000	0	0.00	0	0.00			0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
16.04 Distance Education		0	0.00	0	0.00			0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
16.05 Other	0.00070	3455	25.96	250	1.75	7.24	6.74	3205	24.21	0.00	1910	13.37	1910	13.37	0.00	1910	13.37	1910	13.37
Total		120015	1685.79	96009	494.86	80.00	29.35	24006	1190.93	0.00	135399	2713.96	135399	2713.96	0.00	135226	1906.58	135226	1906.58
Q. Community Mobilization																			
17.01 Community Mobilization	0.00030	34052	20.44	21910	9.85	64.34	48.19	12142	10.59	0.00	83397	50.04	83397	50.04	0.00	34344	20.60	34344	20.60
Total		34052	20.44	21910	9.85	64.34	48.19	12142	10.59	0.00	83397	50.04	83397	50.04	0.00	34344	20.60	34344	20.60
R. SEIMAT																			
18.01 SEIMAT	0.00000	0	300.00	0	0.00			0	300.00	0.00	0	25.00	0	25.00	0.00	0	25.00	0	25.00
Total		0	300.00	0	0.00	0.00	0.00	0	300.00	0.00	0	25.00	0	25.00	0.00	0	25.00	0	25.00
S. Others																			
19.02 Others	0.00000	0	0.00	0	0.00			0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
Total		0	0.00	0	0.00	0.00	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00
Grand Total		2328391	16789.72	1495042.1	9341.93	64.21	55.64	833349	7447.79	1871.81	2267759	21328.39	2267660	23200.20	1871.81	2185330	15670.19	2185330	17542.00

Activity	Alappuzha						Ernakulam						Idukki					
	Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06				
	Phy	Fin		Phy	Fin	Phy	Fin		Phy	Fin	Phy	Fin		Phy	Fin			
A. New Schools (Phy)																		
0.01 New Primary School (Phy)	0	0		0	0	0	0		0	0	0	0		0	0			
0.02 New Upper Primary School	0	0		0	0	0	0		0	0	0	0		0	0			
Total	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00			
B. Block Resource Centre																		
1.01 Salary of RP - 1	110	118.8		110	118.8	150	162		150	162	80	86.4		80	86.4			
1.02 Salary of RP - 2	0	0		0	0	0	0		0	0	0	0		0	0			
1.03 Salary of RP - 3	0	0		0	0	0	0		0	0	0	0		0	0			
1.04 Furniture Grant	0	0		0	0	1	1		1	1	0	0	9.00	0	9			
1.05 Contingency Grant	11	1.38		11	1.38	15	1.88		15	1.88	8	1		8	1			
1.06 Meeting, TA	11	0.66		11	0.66	15	0.9		15	0.9	8	0.48		8	0.48			
1.07 TLM Grant	11	0.55		11	0.55	15	0.75		15	0.75	8	0.4		8	0.4			
1.08 Other	0	0		0	0	0	0		0	0	0	0		0	0			
Total	143	121.39	0.00	143	121.39	196	166.53	0.00	196	166.53	104	88.28	9.00	104	97.28			
C. Cluster Resource Centre																		
2.01 Salary of RP-1	0	0		0	0	0	0		0	0	0	0		0	0			
2.02 Salary of RP-2	0	0		0	0	0	0		0	0	0	0		0	0			
2.03 Furniture Grant	0	0		0	0	0	0	0.09	0	0.09	0	0	6.10	0	6.1			
2.04 Contingency Grant	78	1.95		78	1.95	97	2.43		97	2.43	61	1.53		61	1.53			
2.05 Meeting, TA	78	1.87		78	1.87	97	2.33		97	2.33	61	1.46		61	1.46			
2.06 TLM Grant	78	0.78		78	0.78	97	0.97		97	0.97	61	0.61		61	0.61			
2.07 Other	0	0		0	0	0	0		0	0	0	0		0	0			
Total	234	4.60	0.00	234	4.60	291	5.73	0.09	291	5.82	183	3.60	6.10	183	9.70			
D. Civil Works																		
3.01 BRC	0	0	39.60	0	39.6	1	6	38.40	1	44.4	1	6	0.00	1	6			
3.02 CRC	15	30	0.00	15	30	15	30	5.20	15	35.2	0	0	0.00	0	0			
3.03 Primary School	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0			
3.04 Upper Primary	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0			
3.05 Building Less (P)	0	0	7.00	0	7	3	10.5	0.00	3	10.5	0	0	0.00	0	0			
3.06 Building Less (UP)	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0			
3.07 Dilapidated Building (P)	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0			
3.08 Dilapidated Building (UP)	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0			
3.09 Additional Class Room	91	136.5	6.00	91	142.5	104	156	24.00	104	180	78	117	12.00	78	129			
3.10 Toilet/Urinals	445	89	11.64	445	100.64	510	102	10.20	510	112.2	323	64.6	1.48	323	66.08			
3.11 Water Facility	310	46.5	12.18	310	58.68	390	58.5	6.70	390	65.2	143	21.45	4.74	143	26.19			
3.12 Boundary Wall	0	0	3.20	0	3.2	35	14	7.60	35	21.6	35	14	1.96	35	15.96			
3.13 Separation Wall	0	0	1.10	0	1.1	25	2.5	4.90	25	7.4	10	1	0.66	10	1.66			
3.14 Electrification	0	0	4.46	0	4.46	50	5	2.90	50	7.9	37	3.7	2.08	37	5.78			
3.15 Child Friendly	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0			
3.16 Last Year Balance Fund	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0			
3.17 Other	0	0	0.00	0	0	0	0	0.00	0	0	2	3	0.00	2	3			
Total	861	302.00	85.18	861	387.18	1133	384.50	99.90	1133	484.40	629	230.75	22.92	629	253.67			
E. Interventions for Out of School Chil																		
4.01 Egs Centre (P)	0	0		0	0	0	0		0	0	0	0		0	0			
4.02 Egs Centre (UP)	0	0		0	0	0	0		0	0	0	0		0	0			
4.03 Back to School	0	0		0	0	0	0		0	0	0	0		0	0			
4.04 Bridge Course	0	0		0	0	0	0		0	0	0	0		0	0			
4.05 Remedial Teaching	0	0		0	0	0	0		0	0	0	0		0	0			
4.06 Residential Camp	0	0		0	0	0	0		0	0	0	0		0	0			
4.07 Innovative Scheme	45	1.35		45	1.35	875	26.25		875	26.25	2332	69.96		2332	69.96			
4.08 Other	0	0		0	0	0	0		0	0	0	0		0	0			
Total	45	1.35	0.00	45	1.35	875	26.25	0.00	875	26.25	2332	69.96	0.00	2332	69.96			
F. Free Text Book																		
5.01 Free Text Book (P)	40927	49.11		40927	49.11	52744	63.29		52744	63.29	23263	27.92		23263	27.92			
5.02 Free Text Book (UP)	60796	91.19		60796	91.19	80642	120.96		80642	120.96	31911	47.87		31911	47.87			
Total	101723	140.30	0.00	101723	140.30	133386	184.25	0.00	133386	184.25	55174	75.79	0.00	55174	75.79			
G. Innovative Activity																		
6.01 ECCE	1	15		1	15	1	15		1	15	1	15		1	15			
6.02 Girls Education	1	10		1	10	1	10		1	10	1	10		1	10			
6.03 SC/ST	1	10		1	10	1	10		1	10	1	10		1	10			
6.04 Computer Education	1	15	1.54	1	16.54	1	15	6.32	1	21.32	1	15	17.42	1	32.42			
6.05 Other	0	0		0	0	0	0		0	0	0	0		0	0			
Total	4	50.00	1.54	4	51.54	4	50.00	6.32	4	56.32	4	50.00	17.42	4	67.42			

Activity	Alappuzha						Ernakulum						Idukki					
	Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06				
	Phy	Fin		Phy	Fin	Phy	Fin		Phy	Fin	Phy	Fin		Phy	Fin			
H. Interventions for Disable Children																		
7.01 IED	4981	59.77		4981	59.77	7100	85.2		7100	85.2	2561	30.73		2561	30.73			
Total	4981	59.77	0.00	4981	59.77	7100	85.20	0.00	7100	85.20	2561	30.73	0.00	2561	30.73			
I. Maintenance Grant																		
8.01 School Maintenance	404	20.2		404	20.2	490	24.5		490	24.5	233	11.65		233	11.65			
Total	404	20.20	0.00	404	20.20	490	24.50	0.00	490	24.50	233	11.65	0.00	233	11.65			
J. Management & MIS																		
9.01 Management & MIS	0	51		0	51	0	55.82		0	55.82	0	40		0	40			
Total	0	51.00	0.00	0	51.00	0	55.82	0.00	0	55.82	0	40.00	0.00	0	40.00			
K. Research and Evaluation																		
10.01 Research & Evaluation	856	11.98		856	11.98	1128	15.79		1128	15.79	535	7.49		535	7.49			
Total	856	11.98	0.00	856	11.98	1128	15.79	0.00	1128	15.79	535	7.49	0.00	535	7.49			
L. School Grant																		
11.01 Primary School Grant	545	10.9		545	10.9	699	13.98		699	13.98	336	6.72		336	6.72			
11.02 Upper Primary School Gra	311	6.22		311	6.22	429	8.58		429	8.58	199	3.98		199	3.98			
Total	856	17.12	0.00	856	17.12	1128	22.56	0.00	1128	22.56	535	10.70	0.00	535	10.70			
M. Teachers Grant																		
12.01 Primary Teachers Grant	2844	14.22		2844	14.22	4145	20.73		4145	20.73	1919	9.6		1919	9.6			
12.02 Upper Primary Teachers G	3794	18.97		3794	18.97	6065	30.33		6065	30.33	2024	10.12		2024	10.12			
Total	6638	33.19	0.00	6638	33.19	10210	51.06	0.00	10210	51.06	3943	19.72	0.00	3943	19.72			
N. Teachers Salary																		
New Teachers																		
13.01 Primary New Teachers Sal	0	0		0	0	0	0		0	0	0	0		0	0			
13.02 U P New Teachers Salary	0	0		0	0	0	0		0	0	0	0		0	0			
13.03 New Head Master Primary	0	0		0	0	0	0		0	0	0	0		0	0			
13.04 New Head Master Upper Pr	0	0		0	0	0	0		0	0	0	0		0	0			
13.05 New Additional Teachers	0	0		0	0	0	0		0	0	0	0		0	0			
13.06 New Para Teacher	0	0		0	0	0	0		0	0	0	0		0	0			
13.07 New Other	0	0		0	0	0	0		0	0	0	0		0	0			
Total	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00			
Recurring																		
14.01 Primary Teachers Salary	0	0		0	0	0	0		0	0	0	0		0	0			
14.02 U P Teachers Salary(R)	0	0		0	0	0	0		0	0	0	0		0	0			
14.03 Head Master Primary (R)	0	0		0	0	0	0		0	0	0	0		0	0			
14.04 Head Master Upper Primar	0	0		0	0	0	0		0	0	0	0		0	0			
14.05 Additional Teachers (R)	0	0		0	0	0	0		0	0	0	0		0	0			
14.06 Para Teachers (R)	0	0		0	0	0	0		0	0	0	0		0	0			
14.07 Other (R)	0	0		0	0	0	0		0	0	0	0		0	0			
Total	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00			
O. Teaching Learning Equipment																		
15.01 TLE - New Primary	0	0		0	0	0	0		0	0	0	0		0	0			
15.02 TLE - New Upper Primary	0	0		0	0	0	0		0	0	0	0		0	0			
15.03 UPS Not covered under OB	0	0		0	0	0	0	1.5	0	1.5	0	0		0	0			
15.04 Other (TLE)	0	0		0	0	0	0		0	0	0	0		0	0			
Total	0	0.00	0.00	0	0.00	0	0.00	1.50	0	1.50	0	0.00	0.00	0	0.00			
P. Teachers Training																		
16.01 Inservice	6638	92.93		6638	92.93	10210	142.94		10210	142.94	3943	55.2		3943	55.2			
16.02 New Recruit	425	8.93		425	8.93	500	10.5		500	10.5	200	4.2		200	4.2			
16.03 Untrained	0	0		0	0	0	0		0	0	0	0		0	0			
16.04 Distance Education	0	0		0	0	0	0		0	0	0	0		0	0			
16.05 Other	170	1.19		170	1.19	150	1.05		150	1.05	100	0.7		100	0.7			
Total	7233	103.05	0.00	7233	103.05	10860	154.49	0.00	10860	154.49	4243	60.10	0.00	4243	60.10			
Q. Community Mobilization																		
17.01 Community Mobilization	2020	1.21		2020	1.21	2636	1.58		2636	1.58	1326	0.8		1326	0.8			
Total	2020	1.21	0.00	2020	1.21	2636	1.58	0.00	2636	1.58	1326	0.80	0.00	1326	0.80			
R. SIEMAT																		
18.01 SIEMAT	0	0		0	0	0	0		0	0	0	0		0	0			
Total	0	0	0.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0.00	0	0.00			
Grand Total	125998	917.16	86.72	125998	1003.88	169437	1228.26	107.81	169437	1336.07	71802	699.57	55.44	71802	755.01			

Activity	Kannur					Kasaragod					Kollam				
	Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06	
	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin
A. New Schools (Phy)															
0.01 New Primary School (Phy)	0	0		0	0	0	0		0	0	0	0		0	0
0.02 New Upper Primary School	0	0		0	0	0	0		0	0	0	0		0	0
Total	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00
B. Block Resource Centre															
1.01 Salary of RP - 1	180	194.4		180	194.4	80	86.4		80	86.4	130	140.4		130	140.4
1.02 Salary of RP - 2	0	0		0	0	0	0		0	0	0	0		0	0
1.03 Salary of RP - 3	0	0		0	0	0	0		0	0	0	0		0	0
1.04 Furniture Grant	0	0	1.55	0	1.55	0	0	0	0	0	0	0	1.00	0	1
1.05 Contingency Grant	9	1.13		9	1.13	4	0.5		4	0.5	13	1.63		13	1.63
1.06 Meeting, TA	9	0.54		9	0.54	4	0.24		4	0.24	13	0.78		13	0.78
1.07 TLM Grant	9	0.45		9	0.45	4	0.2		4	0.2	13	0.65		13	0.65
1.08 Other	0	0		0	0	0	0		0	0	0	0		0	0
Total	207	196.52	1.55	207	198.07	92	87.34	0.00	92	87.34	169	143.46	1.00	169	144.46
C. Cluster Resource Centre															
2.01 Salary of RP-1	0	0		0	0	0	0		0	0	0	0		0	0
2.02 Salary of RP-2	0	0		0	0	0	0		0	0	0	0		0	0
2.03 Furniture Grant	0	0	1.06	0	1.06	0	0	0	0	0	0	0	0.00	0	0
2.04 Contingency Grant	88	2.2		88	2.2	88	2.2		88	2.2	71	1.78		71	1.78
2.05 Meeting, TA	88	2.11		88	2.11	88	2.11		88	2.11	71	1.7		71	1.7
2.06 TLM Grant	88	0.88		88	0.88	88	0.88		88	0.88	71	0.71		71	0.71
2.07 Other	0	0		0	0	0	0		0	0	0	0		0	0
Total	264	5.19	1.06	264	6.25	264	5.19	0.00	264	5.19	213	4.19	0.00	213	4.19
D. Civil Works															
3.01 BRC	0	0	16.40	0	16.4	0	0		0	0	0	0	24.80	0	24.8
3.02 CRC	5	10	21.75	5	31.75	1	2	3.2	1	5.2	15	30	17.71	15	47.71
3.03 Primary School	0	0	52.50	0	52.5	0	0		0	0	0	0	0.00	0	0
3.04 Upper Primary	0	0	0.00	0	0	0	0		0	0	0	0	0.00	0	0
3.05 Building Less (P)	7	24.5	108.15	7	132.65	10	35	60.11	10	95.11	0	0	0.00	0	0
3.06 Building Less (UP)	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0
3.07 Dilapidated Building (P)	10	10	0.00	10	10	0	0	0.00	0	0	0	0	0.00	0	0
3.08 Dilapidated Building (UP)	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0
3.09 Additional Class Room	142	213	98.30	142	311.3	62	93	6.42	62	99.42	70	105	147.00	70	252
3.10 Toilet/Urinals	438	87.6	15.38	438	102.98	468	93.6	42.40	468	136	595	119	14.15	595	133.15
3.11 Water Facility	271	40.65	7.22	271	47.87	292	43.8	4.05	292	47.85	361	54.15	3.21	361	57.36
3.12 Boundary Wall	25	10	4.96	25	14.96	0	0	2.91	0	2.91	50	20	4.55	50	24.55
3.13 Separation Wall	25	2.5	18.00	25	20.5	0	0	1.95	0	1.95	25	2.5	55.38	25	57.88
3.14 Electrification	60	6	3.50	60	9.5	10	1	1.90	10	2.9	90	9	2.69	90	11.69
3.15 Child Friendly	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0
3.16 Last Year Balance Fund	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0
3.17 Other	15	22.5	0.00	15	22.5	0	0	0	0	0	5	7.5	0.00	5	7.5
Total	998	426.75	346.16	998	772.91	843	268.40	122.94	843	391.34	1211	347.15	269.49	1211	616.64
E. Interventions for Out of School Chil															
4.01 Egs Centre (P)	0	0		0	0	0	0		0	0	0	0		0	0
4.02 Egs Centre (UP)	0	0		0	0	0	0		0	0	0	0		0	0
4.03 Back to School	0	0		0	0	0	0		0	0	0	0		0	0
4.04 Bridge Course	0	0		0	0	0	0		0	0	0	0		0	0
4.05 Remedial Teaching	0	0		0	0	0	0		0	0	0	0		0	0
4.06 Residential Camp	0	0		0	0	0	0		0	0	0	0		0	0
4.07 Innovative Scheme	426	12.78		426	12.78	2416	72.48		2416	72.48	47	1.41		47	1.41
4.08 Other	0	0		0	0	0	0		0	0	0	0		0	0
Total	426	12.78	0.00	426	12.78	2416	72.48	0.00	2416	72.48	47	1.41	0.00	47	1.41
F. Free Text Book															
5.01 Free Text Book (P)	54383	65.26		54383	65.26	32152	38.58		32152	38.58	53921	64.71		53921	64.71
5.02 Free Text Book (UP)	76992	115.49		76992	115.49	43047	64.57		43047	64.57	77355	116.03		77355	116.03
Total	131375	180.75	0.00	131375	180.75	75199	103.15	0.00	75199	103.15	131276	180.74	0.00	131276	180.74
G. Innovative Activity															
6.01 ECCE	1	15		1	15	1	15		1	15	1	15		1	15
6.02 Girls Education	1	10		1	10	1	10		1	10	1	10		1	10
6.03 SC/ST	1	10		1	10	1	10		1	10	1	10		1	10
6.04 Computer Education	1	15	0.53	1	15.53	1	15	14.22	1	29.22	1	15	16.29	1	31.29
6.05 Other	0	0		0	0	0	0		0	0	0	0		0	0
Total	4	50.00	0.53	4	50.53	4	50.00	14.22	4	64.22	4	50.00	16.29	4	66.29

District wise and Interventionwise outlay (including spill over) for 2005-06 - CGA Kerala

ANNEXURE-I
(Rs. in lakhs)

Activity	Kannur						Kasargod						Kollam					
	Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06				
	Phy	Fin		Phy	Fin	Phy	Fin		Phy	Fin	Phy	Fin		Phy	Fin			
H. Interventions for Disable Children																		
7.01 IED	3695	44.34		3695	44.34	1800	21.6		1800	21.6	5083	61		5083	61			
Total	3695	44.34	0.00	3695	44.34	1800	21.60	0.00	1800	21.60	5083	61.00	0.00	5083	61.00			
I. Maintenance Grant																		
8.01 School Maintenance	351	17.55		351	17.55	389	19.45		389	19.45	481	24.05		481	24.05			
Total	351	17.55	0.00	351	17.55	389	19.45	0.00	389	19.45	481	24.05	0.00	481	24.05			
J. Management & MIS																		
9.01 Management & MIS	0	51.32		0	51.32	0	39.5		0	39.5	0	61.8		0	61.8			
Total	0	51.32	0.00	0	51.32	0	39.50	0.00	0	39.50	0	61.80	0.00	0	61.80			
K. Research and Evaluation																		
10.01 Research & Evaluation	1554	21.76		1554	21.76	665	9.31		665	9.31	951	13.31		951	13.31			
Total	1554	21.76	0.00	1554	21.76	665	9.31	0.00	665	9.31	951	13.31	0.00	951	13.31			
L. School Grant																		
11.01 Primary School Grant	1097	21.94		1097	21.94	445	8.9		445	8.9	617	12.34		617	12.34			
11.02 Upper Primary School Gra	457	9.14		457	9.14	220	4.4		220	4.4	334	6.68		334	6.68			
Total	1554	31.08	0.00	1554	31.08	665	13.30	0.00	665	13.30	951	19.02	0.00	951	19.02			
M. Teachers Grant																		
12.01 Primary Teachers Grant	4889	24.45		4889	24.45	3312	16.56		3312	16.56	3686	18.43		3686	18.43			
12.02 Upper Primary Teachers G	8197	40.99		8197	40.99	2878	14.39		2878	14.39	4367	21.84		4367	21.84			
Total	13086	65.44	0.00	13086	65.44	6190	30.95	0.00	6190	30.95	8053	40.27	0.00	8053	40.27			
N. Teachers Salary																		
New Teachers																		
13.01 Primary New Teachers Sal	0	0		0	0	0	0		0	0	0	0		0	0			
13.02 U P New Teachers Salary	0	0		0	0	0	0		0	0	0	0		0	0			
13.03 New Head Master Primary	0	0		0	0	0	0		0	0	0	0		0	0			
13.04 New Head Master Upper Pr	0	0		0	0	0	0		0	0	0	0		0	0			
13.05 New Additional Teachers	0	0		0	0	0	0		0	0	0	0		0	0			
13.06 New Para Teacher	0	0		0	0	0	0		0	0	0	0		0	0			
13.07 New Other	0	0		0	0	0	0		0	0	0	0		0	0			
Total	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00			
Recurring																		
14.01 Primary Teachers Salary	0	0		0	0	0	0		0	0	0	0		0	0			
14.02 U P Teachers Salary(R)	0	0		0	0	0	0		0	0	0	0		0	0			
14.03 Head Master Primary (R)	0	0		0	0	0	0		0	0	0	0		0	0			
14.04 Head Master Upper Primar	0	0		0	0	0	0		0	0	0	0		0	0			
14.05 Additional Teachers (R)	0	0		0	0	0	0		0	0	0	0		0	0			
14.06 Para Teachers (R)	0	0		0	0	0	0		0	0	0	0		0	0			
14.07 Other (R)	0	0		0	0	0	0		0	0	0	0		0	0			
Total	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00			
O. Teaching Learning Equipment																		
15.01 TLE - New Primary	0	0		0	0	0	0		0	0	0	0		0	0			
15.02 TLE - New Upper Primary	0	0		0	0	0	0		0	0	0	0		0	0			
15.03 UPS Not covered under OB	0	0	1.00	0	1	0	0		0	0	0	0		0	0			
15.04 Other (TLE)	0	0		0	0	0	0		0	0	0	0		0	0			
Total	0	0.00	1.00	0	1.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00			
P. Teachers Training																		
16.01 Inservice	13086	183.2		13086	183.2	6190	86.66		6190	86.66	8053	112.74		8053	112.74			
16.02 New Recruit	250	5.25		250	5.25	225	4.73		225	4.73	300	6.3		300	6.3			
16.03 Untrained	0	0		0	0	0	0		0	0	0	0		0	0			
16.04 Distance Education	0	0		0	0	0	0		0	0	0	0		0	0			
16.05 Other	190	1.33		190	1.33	100	0.7		100	0.7	130	0.91		130	0.91			
Total	13526	189.78	0.00	13526	189.78	6515	92.09	0.00	6515	92.09	8483	119.95	0.00	8483	119.95			
Q. Community Mobilization																		
17.01 Community Mobilization	3620	2.17		3620	2.17	1778	1.07		1778	1.07	2314	1.39		2314	1.39			
Total	3620	2.17	0.00	3620	2.17	1778	1.07	0.00	1778	1.07	2314	1.39	0.00	2314	1.39			
R. SIEMAT																		
18.01 SIEMAT	0	0		0	0	0	0		0	0	0	0		0	0			
Total	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00			
Grand Total	170660	1295.43	350.30	170660	1645.73	96820	813.83	137.16	96820	950.99	159236	1067.74	286.78	159236	1354.52			

Activity	Kottayam						Kozhikode						Malapurram					
	Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06				
	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin			
A. New Schools (Phy)																		
0.01 New Primary School (Phy)	0	0		0	0	0	0		0	0	0	0		0	0			
0.02 New Upper Primary School	0	0		0	0	0	0		0	0	0	0		0	0			
Total	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00			
B. Block Resource Centre																		
1.01 Salary of RP - 1	110	118.8		110	118.8	120	129.6		120	129.6	140	151.2		140	151.2			
1.02 Salary of RP - 2	0	0		0	0	0	0		0	0	0	0		0	0			
1.03 Salary of RP - 3	0	0		0	0	0	0		0	0	0	0		0	0			
1.04 Furniture Grant	0	0	0.00	0	0	0	0		0	0	0	0	3.53	0	3.53			
1.05 Contingency Grant	11	1.38		11	1.38	12	1.5		12	1.5	14	1.75		14	1.75			
1.06 Meeting, TA	11	0.66		11	0.66	12	0.72		12	0.72	14	0.84		14	0.84			
1.07 TLM Grant	11	0.55		11	0.55	12	0.6		12	0.6	14	0.7		14	0.7			
1.08 Other	0	0		0	0	0	0		0	0	0	0		0	0			
Total	143	121.39	0.00	143	121.39	156	132.42	0.00	156	132.42	182	154.49	3.53	182	158.02			
C. Cluster Resource Centre																		
2.01 Salary of RP-1	0	0		0	0	0	0		0	0	0	0		0	0			
2.02 Salary of RP-2	0	0		0	0	0	0		0	0	0	0		0	0			
2.03 Furniture Grant	0	0	0.00	0	0	0	0		0	0	30	3	0.00	30	3			
2.04 Contingency Grant	65	1.63		65	1.63	125	3.13		125	3.13	150	3.75		150	3.75			
2.05 Meeting, TA	65	1.56		65	1.56	125	3		125	3	150	3.6		150	3.6			
2.06 TLM Grant	65	0.65		65	0.65	125	1.25		125	1.25	150	1.5		150	1.5			
2.07 Other	0	0		0	0	0	0		0	0	0	0		0	0			
Total	195	3.84	0.00	195	3.84	375	7.38	0.00	375	7.38	480	11.85	0.00	480	11.85			
D. Civil Works																		
3.01 BRC	0	0	2.40	0	2.4	0	0	20.79	0	20.79	0	0	0.00	0	0			
3.02 CRC	10	20	14.80	10	34.8	10	20	19.20	10	39.2	5	10	14.80	5	24.8			
3.03 Primary School	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0			
3.04 Upper Primary	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0			
3.05 Building Less (P)	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0			
3.06 Building Less (UP)	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0			
3.07 Dilapidated Building (P)	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0			
3.08 Dilapidated Building (UP)	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0			
3.09 Additional Class Room	80	120	32.40	80	152.4	213	319.5	57.00	213	376.5	143	214.5	115.22	143	329.72			
3.10 Toilet/Urinals	426	85.2	3.13	426	88.33	424	84.8	13.42	424	98.22	738	147.6	0.70	738	148.3			
3.11 Water Facility	268	40.2	3.75	268	43.95	298	44.7	5.35	298	50.05	498	74.7	0.41	498	75.11			
3.12 Boundary Wall	50	20	12.04	50	32.04	45	18	17.60	45	35.6	0	0	2.00	0	2			
3.13 Separation Wall	52	5.2	11.80	52	17	25	2.5	7.71	25	10.21	40	4	0.00	40	4			
3.14 Electrification	119	11.9	2.94	119	14.84	100	10	2.46	100	12.46	50	5	0.00	50	5			
3.15 Child Friendly	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0			
3.16 Last Year Balance Fund	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0			
3.17 Other	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0			
Total	1005	302.50	83.26	1005	385.76	1115	499.50	143.53	1115	643.03	1474	455.80	133.13	1474	588.93			
E. Interventions for Out of School Chil																		
4.01 Egs Centre (P)	0	0		0	0	0	0		0	0	0	0		0	0			
4.02 Egs Centre (UP)	0	0		0	0	0	0		0	0	0	0		0	0			
4.03 Back to School	0	0		0	0	0	0		0	0	0	0		0	0			
4.04 Bridge Course	0	0		0	0	0	0		0	0	0	0		0	0			
4.05 Remedial Teaching	0	0		0	0	0	0		0	0	0	0		0	0			
4.06 Residential Camp	0	0		0	0	0	0		0	0	0	0		0	0			
4.07 Innovative Scheme	81	2.43		81	2.43	761	22.83		761	22.83	1568	47.04		1568	47.04			
4.08 Other	0	0		0	0	0	0		0	0	0	0		0	0			
Total	81	2.43	0.00	81	2.43	761	22.83	0.00	761	22.83	1568	47.04	0.00	1568	47.04			
F. Free Text Book																		
5.01 Free Text Book (P)	36771	44.13		36771	44.13	70288	84.35		70288	84.35	118499	142.2		118499	142.2			
5.02 Free Text Book (UP)	52788	79.18		52788	79.18	89826	134.74		89826	134.74	153318	229.98		153318	229.98			
Total	89559	123.31	0.00	89559	123.31	160114	219.09	0.00	160114	219.09	271817	372.18	0.00	271817	372.18			
G. Innovative Activity																		
6.01 ECCE	1	15		1	15	1	15		1	15	1	15		1	15			
6.02 Girls Education	1	10		1	10	1	10		1	10	1	10		1	10			
6.03 SC/ST	1	10		1	10	1	10		1	10	1	10		1	10			
6.04 Computer Education	1	15	8.79	1	23.79	1	15	8.08	1	23.08	1	15	4.97	1	19.97			
6.05 Other	0	0		0	0	0	0		0	0	0	0		0	0			
Total	4	50.00	8.79	4	58.79	4	50.00	8.08	4	58.08	4	50.00	4.97	4	54.97			

District wise and Interventionwise outlay (including spill over) for 2005-06 - CoA Kerala

ANNEXURE-I
(Rs. in lakhs)

Activity	Kottayam						Kozhikode						Malapurram					
	Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06				
	Phy	Fin		Phy	Fin	Phy	Fin		Phy	Fin	Phy	Fin		Phy	Fin			
H. Interventions for Disable Children																		
7.01 IED	5810	69.72		5810	69.72	18668	224.02		18668	224.02	8653	103.84		8653	103.84			
Total	5810	69.72	0.00	5810	69.72	18668	224.02	0.00	18668	224.02	8653	103.84	0.00	8653	103.84			
I. Maintenance Grant																		
8.01 School Maintenance	388	19.4		388	19.4	403	20.15		403	20.15	617	30.85		617	30.85			
Total	388	19.40	0.00	388	19.40	403	20.15	0.00	403	20.15	617	30.85	0.00	617	30.85			
J. Management & MIS																		
9.01 Management & MIS	0	52.06		0	52.06	0	64.69		0	64.69	0	69.26		0	69.26			
Total	0	52.06	0.00	0	52.06	0	64.69	0.00	0	64.69	0	69.26	0.00	0	69.26			
K. Research and Evaluation																		
10.01 Research & Evaluation	1039	14.55		1039	14.55	1510	21.14		1510	21.14	1550	21.7		1550	21.7			
Total	1039	14.55	0.00	1039	14.55	1510	21.14	0.00	1510	21.14	1550	21.70	0.00	1550	21.70			
L. School Grant																		
11.01 Primary School Grant	639	12.78		639	12.78	1080	21.6		1080	21.6	1113	22.26		1113	22.26			
11.02 Upper Primary School Gra	400	8		400	8	430	8.6		430	8.6	437	8.74		437	8.74			
Total	1039	20.78	0.00	1039	20.78	1510	30.20	0.00	1510	30.20	1550	31.00	0.00	1550	31.00			
M. Teachers Grant																		
12.01 Primary Teachers Grant	3169	15.85		3169	15.85	6696	33.48		6696	33.48	9978	49.89		9978	49.89			
12.02 Upper Primary Teachers G	3615	18.08		3615	18.08	7972	39.86		7972	39.86	10650	53.25		10650	53.25			
Total	6784	33.93	0.00	6784	33.93	14668	73.34	0.00	14668	73.34	20628	103.14	0.00	20628	103.14			
N. Teachers Salary																		
New Teachers																		
13.01 Primary New Teachers Sal	0	0		0	0	0	0		0	0	0	0		0	0			
13.02 U P New Teachers Salary	0	0		0	0	0	0		0	0	0	0		0	0			
13.03 New Head Master Primary	0	0		0	0	0	0		0	0	0	0		0	0			
13.04 New Head Master Upper Pr	0	0		0	0	0	0		0	0	0	0		0	0			
13.05 New Additional Teachers	0	0		0	0	0	0		0	0	0	0		0	0			
13.06 New Para Teacher	0	0		0	0	0	0		0	0	0	0		0	0			
13.07 New Other	0	0		0	0	0	0		0	0	0	0		0	0			
Total	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00
Recurring																		
14.01 Primary Teachers Salary	0	0		0	0	0	0		0	0	0	0		0	0			
14.02 U P Teachers Salary(R)	0	0		0	0	0	0		0	0	0	0		0	0			
14.03 Head Master Primary (R)	0	0		0	0	0	0		0	0	0	0		0	0			
14.04 Head Master Upper Primar	0	0		0	0	0	0		0	0	0	0		0	0			
14.05 Additional Teachers (R)	0	0		0	0	0	0		0	0	0	0		0	0			
14.06 Para Teachers (R)	0	0		0	0	0	0		0	0	0	0		0	0			
14.07 Other (R)	0	0		0	0	0	0		0	0	0	0		0	0			
Total	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00
O. Teaching Learning Equipment																		
15.01 TLE - New Primary	0	0		0	0	0	0		0	0	0	0		0	0			
15.02 TLE - New Upper Primary	0	0		0	0	0	0		0	0	0	0		0	0			
15.03 UPS Not covered under OB	0	0		0	0	0	0		0	0	0	0		2.00	0		2	
15.04 Other (TLE)	0	0		0	0	0	0		0	0	0	0		0	0			
Total	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	2.00	0	2.00			
P. Teachers Training																		
16.01 Inservice	6784	94.98		6784	94.98	14668	205.35		14668	205.35	20628	288.79		20628	288.79			
16.02 New Recruit	300	6.3		300	6.3	300	6.3		300	6.3	200	4.2		200	4.2			
16.03 Untrained	0	0		0	0	0	0		0	0	0	0		0	0			
16.04 Distance Education	0	0		0	0	0	0		0	0	0	0		0	0			
16.05 Other	130	0.91		130	0.91	130	0.91		130	0.91	160	1.12		160	1.12			
Total	7214	102.19	0.00	7214	102.19	15098	212.56	0.00	15098	212.56	20988	294.11	0.00	20988	294.11			
Q. Community Mobilization																		
17.01 Community Mobilization	2434	1.46		2434	1.46	3448	2.07		3448	2.07	3640	2.18		3640	2.18			
Total	2434	1.46	0.00	2434	1.46	3448	2.07	0.00	3448	2.07	3640	2.18	0.00	3640	2.18			
R. SIEMAT																		
18.01 SIEMAT	0	0		0	0	0	0		0	0	0	0		0	0		0	0
Total	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00
Grand Total	115695	917.56	92.05	115695	1009.61	217830	1579.39	151.61	217830	1731.00	333151	1747.44	143.63	333151	1891.07			

Activity	Palakkad						Pathanamthitta						State Component					
	Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06				
	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin			
A. New Schools (Phy)																		
0.01 New Primary School (Phy)	0	0		0	0	0	0		0	0				0	0			
0.02 New Upper Primary School	0	0		0	0	0	0		0	0				0	0			
Total	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00			
B. Block Resource Centre																		
1.01 Salary of RP - 1	130	140.4		130	140.4	90	97.2		90	97.2				0	0			
1.02 Salary of RP - 2	0	0		0	0	0	0		0	0				0	0			
1.03 Salary of RP - 3	0	0		0	0	0	0		0	0				0	0			
1.04 Furniture Grant	0	0	0.47	0	0.47	0	0	0	0	0				0	0			
1.05 Contingency Grant	13	1.63		13	1.63	9	1.13		9	1.13				0	0			
1.06 Meeting, TA	13	0.78		13	0.78	9	0.54		9	0.54				0	0			
1.07 TLM Grant	13	0.65		13	0.65	9	0.45		9	0.45				0	0			
1.08 Other	0	0		0	0	0	0		0	0				0	0			
Total	169	143.46	0.47	169	143.93	117	99.32	0.00	117	99.32	0	0.00	0.00	0	0.00			
C. Cluster Resource Centre																		
2.01 Salary of RP-1	0	0		0	0	0	0		0	0				0	0			
2.02 Salary of RP-2	0	0		0	0	0	0		0	0				0	0			
2.03 Furniture Grant	0	0	0	0	0	0	0	1.09	0	1.09				0	0			
2.04 Contingency Grant	125	3.13		125	3.13	57	1.43		57	1.43				0	0			
2.05 Meeting, TA	125	3		125	3	57	1.37		57	1.37				0	0			
2.06 TLM Grant	125	1.25		125	1.25	57	0.57		57	0.57				0	0			
2.07 Other	0	0		0	0	0	0		0	0				0	0			
Total	375	7.38	0.00	375	7.38	171	3.37	1.09	171	4.46	0	0.00	0.00	0	0.00			
D. Civil Works																		
3.01 BRC	0	0	6.42	0	6.42	0	0	11.60	0	11.60				0	0			
3.02 CRC	5	10	0.00	5	10	3	6	0.4	3	6.4				0	0			
3.03 Primary School	0	0	0.00	0	0	0	0	0	0	0				0	0			
3.04 Upper Primary	0	0	0.00	0	0	0	0	0	0	0				0	0			
3.05 Building Less (P)	0	0	2.36	0	2.36	0	0	0	0	0				0	0			
3.06 Building Less (UP)	10	35	0.00	10	35	0	0	0	0	0				0	0			
3.07 Dilapidated Building (P)	0	0	0.00	0	0	0	0	0	0	0				0	0			
3.08 Dilapidated Building (UP)	0	0	0.00	0	0	0	0	0	0	0				0	0			
3.09 Additional Class Room	150	225	82.47	150	307.47	50	75	10.00	50	85				0	0			
3.10 Toilet/Urinals	523	104.6	13.63	523	118.23	423	84.6	0.00	423	84.6				0	0			
3.11 Water Facility	306	45.9	10.50	306	56.4	240	36	0.25	240	36.25				0	0			
3.12 Boundary Wall	37	14.8	4.00	37	18.8	0	0	0.00	0	0				0	0			
3.13 Separation Wall	5	0.5	0.63	5	1.13	0	0	0.00	0	0				0	0			
3.14 Electrification	75	7.5	5.15	75	12.65	0	0	2.05	0	2.05				0	0			
3.15 Child Friendly	0	0	0.00	0	0	0	0	0.00	0	0				0	0			
3.16 Last Year Balance Fund	0	0	0.00	0	0	0	0	0.00	0	0				0	0			
3.17 Other	0	0	0.00	0	0	0	0	0.00	0	0				0	0			
Total	1111	443.30	125.16	1111	568.46	716	201.60	24.30	716	225.90	0	0.00	0.00	0	0.00			
E. Interventions for Out of School Chil																		
4.01 Egs Centre (P)	0	0		0	0	0	0		0	0				0	0			
4.02 Egs Centre (UP)	0	0		0	0	0	0		0	0				0	0			
4.03 Back to School	0	0		0	0	0	0		0	0				0	0			
4.04 Bridge Course	0	0		0	0	0	0		0	0				0	0			
4.05 Remedial Teaching	0	0		0	0	0	0		0	0				0	0			
4.06 Residential Camp	0	0		0	0	0	0		0	0				0	0			
4.07 Innovative Scheme	954	28.62		954	28.62	97	2.91		97	2.91				0	0			
4.08 Other	0	0		0	0	0	0		0	0				0	0			
Total	954	28.62	0.00	954	28.62	97	2.91	0.00	97	2.91	0	0.00	0.00	0	0.00			
F. Free Text Book																		
5.01 Free Text Book (P)	78871	94.65		78871	94.65	19216	23.06		19216	23.06				0	0			
5.02 Free Text Book (UP)	102718	154.08		102718	154.08	28063	42.09		28063	42.09				0	0			
Total	181589	248.73	0.00	181589	248.73	47279	65.15	0.00	47279	65.15	0	0.00	0.00	0	0.00			
G. Innovative Activity																		
6.01 ECCE	1	15		1	15	1	15		1	15				0	0			
6.02 Girls Education	1	10		1	10	1	10		1	10				0	0			
6.03 SC/ST	1	10		1	10	1	10		1	10				0	0			
6.04 Computer Education	1	15	9.33	1	24.33	1	15	4.12	1	19.12				0	0			
6.05 Other	0	0		0	0	0	0		0	0				0	0			
Total	4	50.00	9.33	4	59.33	4	50.00	4.12	4	54.12	0	0.00	0.00	0	0.00			

Activity	Palakkad						Pathanamthitta						State Component					
	Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06				
	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin			
H. Interventions for Disable Children																		
7.01 IED	9100	109.2		9100	109.2	2037	24.44		2037	24.44				0	0			
Total	9100	109.20	0.00	9100	109.20	2037	24.44	0.00	2037	24.44	0	0.00	0.00	0	0.00			
I. Maintenance Grant																		
8.01 School Maintenance	370	18.5		370	18.5	328	16.4		328	16.4				0	0			
Total	370	18.50	0.00	370	18.50	328	16.40	0.00	328	16.40	0	0.00	0.00	0	0.00			
J. Management & MIS																		
9.01 Management & MIS	0	57.87		0	57.87	0	35		0	35	1	175		1	175			
Total	0	57.87	0.00	0	57.87	0	35.00	0.00	0	35.00	1	175.00	0.00	1	175.00			
K. Research and Evaluation																		
10.01 Research & Evaluation	1097	15.36		1097	15.36	775	10.85		775	10.85	0	0		0	0			
Total	1097	15.36	0.00	1097	15.36	775	10.85	0.00	775	10.85	0	0.00	0.00	0	0.00			
L. School Grant																		
11.01 Primary School Grant	760	15.2		760	15.2	516	10.32		516	10.32				0	0			
11.02 Upper Primary School Gra	337	6.74		337	6.74	259	5.18		259	5.18				0	0			
Total	1097	21.94	0.00	1097	21.94	775	15.50	0.00	775	15.50	0	0.00	0.00	0	0.00			
M. Teachers Grant																		
12.01 Primary Teachers Grant	5321	26.61		5321	26.61	2000	10		2000	10				0	0			
12.02 Upper Primary Teachers G	5394	26.97		5394	26.97	2443	12.22		2443	12.22				0	0			
Total	10715	53.58	0.00	10715	53.58	4443	22.22	0.00	4443	22.22	0	0.00	0.00	0	0.00			
N. Teachers Salary																		
New Teachers																		
13.01 Primary New Teachers Sal	0	0		0	0	0	0		0	0				0	0			
13.02 U P New Teachers Salary	0	0		0	0	0	0		0	0				0	0			
13.03 New Head Master Primary	0	0		0	0	0	0		0	0				0	0			
13.04 New Head Master Upper Pr	0	0		0	0	0	0		0	0				0	0			
13.05 New Additional Teachers	0	0		0	0	0	0		0	0				0	0			
13.06 New Para Teacher	0	0		0	0	0	0		0	0				0	0			
13.07 New Other	0	0		0	0	0	0		0	0				0	0			
Total	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00			
Recurring																		
14.01 Primary Teachers Salary	0	0		0	0	0	0		0	0				0	0			
14.02 U P Teachers Salary(R)	0	0		0	0	0	0		0	0				0	0			
14.03 Head Master Primary (R)	0	0		0	0	0	0		0	0				0	0			
14.04 Head Master Upper Primar	0	0		0	0	0	0		0	0				0	0			
14.05 Additional Teachers (R)	0	0		0	0	0	0		0	0				0	0			
14.06 Para Teachers (R)	0	0		0	0	0	0		0	0				0	0			
14.07 Other (R)	0	0		0	0	0	0		0	0				0	0			
Total	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00			
O. Teaching Learning Equipment																		
15.01 TLE - New Primary	0	0		0	0	0	0		0	0				0	0			
15.02 TLE - New Upper Primary	0	0		0	0	0	0		0	0				0	0			
15.03 UPS Not covered under OB	0	0	1.00	0	1	0	0	0	0	0				0	0			
15.04 Other (TLE)	0	0		0	0	0	0		0	0				0	0			
Total	0	0.00	1.00	0	1.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00			
P. Teachers Training																		
16.01 Inservice	10715	150.01		10715	150.01	4443	62.2		4443	62.2				0	0			
16.02 New Recruit	150	3.15		150	3.15	100	2.1		100	2.1				0	0			
16.03 Untrained	0	0		0	0	0	0		0	0				0	0			
16.04 Distance Education	0	0		0	0	0	0		0	0				0	0			
16.05 Other	150	1.05		150	1.05	100	0.7		100	0.7				0	0			
Total	11015	154.21	0.00	11015	154.21	4643	65.00	0.00	4643	65.00	0	0.00	0.00	0	0.00			
Q. Community Mobilization																		
17.01 Community Mobilization	2770	1.66		2770	1.66	1766	1.06		1766	1.06				0	0			
Total	2770	1.66	0.00	2770	1.66	1766	1.06	0.00	1766	1.06	0	0.00	0.00	0	0.00			
R. SIEMAT																		
18.01 SIEMAT	0	0	0	0	0	0	0	0	0	0	0	25	0	25				
Total	0	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0	25.00	0	25.00				
Grand Total	220366	1353.81	135.96	220366	1489.77	63151	612.82	29.51	63151	642.33	1	175.00	25.00	1	200.00			

District wise and Interventionwise outlay (including spill over) for 2005-06 - CoA Kerala

ANNEXURE-I
(Rs. in lakhs)

Activity	Thiruvananthapuram						Thrissur						Wayanad					
	Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06				
	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin			
A. New Schools (Phy)																		
0.01 New Primary School (Phy)	0	0		0	0	0	0		0	0	0	0		0	0			
0.02 New Upper Primary School	0	0		0	0	0	0		0	0	0	0		0	0			
Total	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00			
B. Block Resource Centre																		
1.01 Salary of RP - 1	120	129.6		120	129.6	180	194.4		180	194.4	50	54		50	54			
1.02 Salary of RP - 2	0	0		0	0	0	0		0	0	0	0		0	0			
1.03 Salary of RP - 3	0	0		0	0	0	0		0	0	0	0		0	0			
1.04 Furniture Grant	0	0	12.00	0	12	0	0	1.27	0	1.27	0	0	0	0	0			
1.05 Contingency Grant	12	1.5		12	1.5	18	2.25		18	2.25	3	0.38		3	0.38			
1.06 Meeting, TA	12	0.72		12	0.72	18	1.08		18	1.08	3	0.18		3	0.18			
1.07 TLM Grant	12	0.6		12	0.6	18	0.9		18	0.9	3	0.15		3	0.15			
1.08 Other	0	0		0	0	0	0		0	0	0	0		0	0			
Total	156	132.42	12.00	156	144.42	234	198.63	1.27	234	199.90	59	54.71	0.00	59	54.71			
C. Cluster Resource Centre																		
2.01 Salary of RP-1	0	0		0	0	0	0		0	0	0	0		0	0			
2.02 Salary of RP-2	0	0		0	0	0	0		0	0	0	0		0	0			
2.03 Furniture Grant	0	0	13.10	0	13.1	0	0	0.79	0	0.79	0	0	0	0	0			
2.04 Contingency Grant	131	3.28		131	3.28	162	4.05		162	4.05	38	0.95		38	0.95			
2.05 Meeting, TA	131	3.14		131	3.14	162	3.89		162	3.89	38	0.91		38	0.91			
2.06 TLM Grant	131	1.31		131	1.31	162	1.62		162	1.62	38	0.38		38	0.38			
2.07 Other	0	0		0	0	0	0		0	0	0	0		0	0			
Total	393	7.73	13.10	393	20.83	486	9.56	0.79	486	10.35	114	2.24	0.00	114	2.24			
D. Civil Works																		
3.01 BRC	0	0	0.60	0	0.6	3	18	0.00	3	18	0	0	0	0	0			
3.02 CRC	0	0	0.00	0	0	14	28	18.80	14	46.8	0	0	0	0	0			
3.03 Primary School	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0			
3.04 Upper Primary	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0			
3.05 Building Less (P)	4	14	63.84	4	77.84	0	0	0.00	0	0	0	0	0	0	0			
3.06 Building Less (UP)	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0			
3.07 Dilapidated Building (P)	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0			
3.08 Dilapidated Building (UP)	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0	0	0			
3.09 Additional Class Room	133	199.5	33.90	133	233.4	150	225	0.00	150	225	57	85.5	39.35	57	124.85			
3.10 Toilet/Urinals	704	140.8	8.88	704	149.68	478	95.6	4.81	478	100.41	309	61.8	2.12	309	63.92			
3.11 Water Facility	493	73.95	11.10	493	85.05	204	30.6	3.03	204	33.63	135	20.25	0.74	135	20.99			
3.12 Boundary Wall	0	0	18.11	0	18.11	60	24	4.58	60	28.58	0	0	1.36	0	1.36			
3.13 Separation Wall	0	0	10.40	0	10.4	45	4.5	12.76	45	17.26	0	0	0.85	0	0.85			
3.14 Electrification	0	0	1.90	0	1.9	134	13.4	8.96	134	22.36	30	3	3.00	30	6			
3.15 Child Friendly	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0			
3.16 Last Year Balance Fund	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0			
3.17 Other	0	0	0.00	0	0	3	4.5	0.00	3	4.5	15	22.5	0.00	15	22.5			
Total	1334	428.25	148.73	1334	576.98	1091	443.60	52.94	1091	496.54	546	193.05	47.42	546	240.47			
E. Interventions for Out of School Chil																		
4.01 Egs Centre (P)	0	0		0	0	0	0		0	0	0	0		0	0			
4.02 Egs Centre (UP)	0	0		0	0	0	0		0	0	0	0		0	0			
4.03 Back to School	0	0		0	0	0	0		0	0	0	0		0	0			
4.04 Bridge Course	0	0		0	0	0	0		0	0	0	0		0	0			
4.05 Remedial Teaching	0	0		0	0	0	0		0	0	0	0		0	0			
4.06 Residential Camp	0	0		0	0	0	0		0	0	0	0		0	0			
4.07 Innovative Scheme	1167	35.01		1167	35.01	630	18.9		630	18.9	1496	44.88		1496	44.88			
4.08 Other	0	0		0	0	0	0		0	0	0	0		0	0			
Total	1167	35.01	0.00	1167	35.01	630	18.90	0.00	630	18.90	1496	44.88	0.00	1496	44.88			
F. Free Text Book																		
5.01 Free Text Book (P)	54713	65.66		54713	65.66	71096	85.32		71096	85.32	25089	30.11		25089	30.11			
5.02 Free Text Book (UP)	80349	120.52		80349	120.52	96486	144.73		96486	144.73	30068	45.1		30068	45.1			
Total	135062	186.18	0.00	135062	186.18	167582	230.05	0.00	167582	230.05	55157	75.21	0.00	55157	75.21			
G. Innovative Activity																		
6.01 ECCE	1	15		1	15	1	15		1	15	1	15		1	15			
6.02 Girls Education	1	10		1	10	1	10		1	10	1	10		1	10			
6.03 SC/ST	1	10		1	10	1	10		1	10	1	10		1	10			
6.04 Computer Education	1	15	3.27	1	18.27	1	15	8.91	1	23.91	1	15	4.91	1	19.91			
6.05 Other	0	0		0	0	0	0		0	0	0	0		0	0			
Total	4	50.00	3.27	4	53.27	4	50.00	8.91	4	58.91	4	50.00	4.91	4	54.91			

District wise and Interventionwise outlay (including spill over) for 2005-06 - CGA Kerala

ANNEXURE-I
(Rs. in lakhs)

Activity	Thiruvananthapuram						Thrissur						Wayanad					
	Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06		Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06				
	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Phy	Fin			
H. Interventions for Disable Children																		
7.01 IED	9090	109.08		9090	109.08	4930	59.16		4930	59.16	3811	45.73		3811	45.73			
Total	9090	109.08	0.00	9090	109.08	4930	59.16	0.00	4930	59.16	3811	45.73	0.00	3811	45.73			
I. Maintenance Grant																		
8.01 School Maintenance	659	32.95		659	32.95	332	16.6		332	16.6	212	10.6		212	10.6			
Total	659	32.95	0.00	659	32.95	332	16.60	0.00	332	16.60	212	10.60	0.00	212	10.60			
J. Management & MIS																		
9.01 Management & MIS	0	76.64		0	76.64	0	69.65		0	69.65	0	34		0	34			
Total	0	76.64	0.00	0	76.64	0	69.65	0.00	0	69.65	0	34.00	0.00	0	34.00			
K. Research and Evaluation																		
10.01 Research & Evaluation	1088	15.23		1088	15.23	1165	16.31		1165	16.31	355	4.97		355	4.97			
Total	1088	15.23	0.00	1088	15.23	1165	16.31	0.00	1165	16.31	355	4.97	0.00	355	4.97			
L. School Grant																		
11.01 Primary School Grant	679	13.58		679	13.58	733	14.66		733	14.66	239	4.78		239	4.78			
11.02 Upper Primary School Gra	409	8.18		409	8.18	432	8.64		432	8.64	116	2.32		116	2.32			
Total	1088	21.76	0.00	1088	21.76	1165	23.30	0.00	1165	23.30	355	7.10	0.00	355	7.10			
M. Teachers Grant																		
12.01 Primary Teachers Grant	4442	22.21		4442	22.21	4908	24.54		4908	24.54	1483	7.42		1483	7.42			
12.02 Upper Primary Teachers G	5675	28.38		5675	28.38	5846	29.23		5846	29.23	1779	8.9		1779	8.9			
Total	10117	50.59	0.00	10117	50.59	10754	53.77	0.00	10754	53.77	3262	16.32	0.00	3262	16.32			
N. Teachers Salary																		
New Teachers																		
13.01 Primary New Teachers Sal	0	0		0	0	0	0		0	0	0	0		0	0			
13.02 U P New Teachers Salary	0	0		0	0	0	0		0	0	0	0		0	0			
13.03 New Head Master Primary	0	0		0	0	0	0		0	0	0	0		0	0			
13.04 New Head Master Upper Pr	0	0		0	0	0	0		0	0	0	0		0	0			
13.05 New Additional Teachers	0	0		0	0	0	0		0	0	0	0		0	0			
13.06 New Para Teacher	0	0		0	0	0	0		0	0	0	0		0	0			
13.07 New Other	0	0		0	0	0	0		0	0	0	0		0	0			
Total	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00			
Recurring																		
14.01 Primary Teachers Salary	0	0		0	0	0	0		0	0	0	0		0	0			
14.02 U P Teachers Salary(R)	0	0		0	0	0	0		0	0	0	0		0	0			
14.03 Head Master Primary (R)	0	0		0	0	0	0		0	0	0	0		0	0			
14.04 Head Master Upper Primar	0	0		0	0	0	0		0	0	0	0		0	0			
14.05 Additional Teachers (R)	0	0		0	0	0	0		0	0	0	0		0	0			
14.06 Para Teachers (R)	0	0		0	0	0	0		0	0	0	0		0	0			
14.07 Other (R)	0	0		0	0	0	0		0	0	0	0		0	0			
Total	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00			
O. Teaching Learning Equipment																		
15.01 TLE - New Primary	0	0		0	0	0	0		0	0	0	0		0	0			
15.02 TLE - New Upper Primary	0	0		0	0	0	0		0	0	0	0		0	0			
15.03 UPS Not covered under OB	0	0	1.5	0	1.5	0	0	0	0	0	0	0	0	0	0			
15.04 Other (TLE)	0	0		0	0	0	0		0	0	0	0		0	0			
Total	0	0.00	1.50	0	1.50	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00			
P. Teachers Training																		
16.01 Inservice	10117	141.64		10117	141.64	10754	150.56		10754	150.56	3262	45.67		3262	45.67			
16.02 New Recruit	500	10.5		500	10.5	250	5.25		250	5.25	125	2.63		125	2.63			
16.03 Untrained	0	0		0	0	0	0		0	0	0	0		0	0			
16.04 Distance Education	0	0		0	0	0	0		0	0	0	0		0	0			
16.05 Other	140	0.98		140	0.98	200	1.4		200	1.4	60	0.42		60	0.42			
Total	10757	153.12	0.00	10757	153.12	11204	157.21	0.00	11204	157.21	3447	48.72	0.00	3447	48.72			
Q. Community Mobilization																		
17.01 Community Mobilization	2540	1.52		2540	1.52	3146	1.89		3146	1.89	906	0.54		906	0.54			
Total	2540	1.52	0.00	2540	1.52	3146	1.89	0.00	3146	1.89	906	0.54	0.00	906	0.54			
R. SIEMAT																		
18.01 SIEMAT	0	0		0	0	0	0		0	0	0	0		0	0			
Total	0.00	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	0	0.00			
Grand Total	173455	1300.48	178.6	173455	1479.08	202723	1348.63	63.91	202723	1412.54	69724	588.07	52.33	69724	640.40			

District wise and Interventionwise outlay (including spill over) for 2005-06 - CGA Kerala

ANNEXURE-I
(Rs. in lakhs)

Activity	Grand Total				
	Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06	
	Phy	Fin	Fin	Phy	Fin
A. New Schools (Phy)					
0.01 New Primary School (Phy)	0	0.00	0	0	0.00
0.02 New Upper Primary School	0	0.00	0	0	0.00
Total	0	0.00	0.00	0	0.00
B. Block Resource Centre					
1.01 Salary of RP - 1	1670	1803.60	0	1670	1803.60
1.02 Salary of RP - 2	0	0.00	0	0	0.00
1.03 Salary of RP - 3	0	0	0	0	0.00
1.04 Furniture Grant	1	1.00	28.82	1	29.82
1.05 Contingency Grant	152	19.04	0	152	19.04
1.06 Meeting, TA	152	9.12	0	152	9.12
1.07 TLM Grant	152	7.60	0	152	7.60
1.08 Other	0	0.00	0	0	0.00
Total	2127	1840.36	28.82	2127	1869.18
C. Cluster Resource Centre					
2.01 Salary of RP-1	0	0.00	0	0	0.00
2.02 Salary of RP-2	0	0.00	0	0	0.00
2.03 Furniture Grant	30	3.00	22.23	30	25.23
2.04 Contingency Grant	1336	33.44	0	1336	33.44
2.05 Meeting, TA	1336	32.05	0	1336	32.05
2.06 TLM Grant	1336	13.36	0	1336	13.36
2.07 Other	0	0.00	0	0	0.00
Total	4038	81.85	22.23	4038	104.08
D. Civil Works					
3.01 BRC	5	30.00	161.01	5	191.01
3.02 CRC	98	196.00	115.86	98	311.86
3.03 Primary School	0	0.00	52.50	0	52.50
3.04 Upper Primary	0	0.00	0.00	0	0.00
3.05 Building Less (P)	24	84.00	241.46	24	325.46
3.06 Building Less (UP)	10	35.00	0.00	10	35.00
3.07 Dilapidated Building (P)	10	10.00	0.00	10	10.00
3.08 Dilapidated Building (UP)	0	0.00	0.00	0	0.00
3.09 Additional Class Room	1523	2284.50	664.06	1523	2948.56
3.10 Toilet/Urinals	6804	1360.80	141.94	6804	1502.74
3.11 Water Facility	4209	631.35	73.23	4209	704.58
3.12 Boundary Wall	337	134.80	84.87	337	219.67
3.13 Separation Wall	252	25.20	126.14	252	151.34
3.14 Electrification	755	75.50	43.99	755	119.49
3.15 Child Friendly	0	0.00	0.00	0	0.00
3.16 Last Year Balance Fund	0	0.00	0.00	0	0.00
3.17 Other	40	60.00	0.00	40	60.00
Total	14067	4927.15	1705.06	14067	6632.21
E. Interventions for Out of School Chil					
4.01 Egs Centre (P)	0	0.00	0	0	0.00
4.02 Egs Centre (UP)	0	0.00	0	0	0.00
4.03 Back to School	0	0.00	0	0	0.00
4.04 Bridge Course	0	0.00	0	0	0.00
4.05 Remedial Teaching	0	0.00	0	0	0.00
4.06 Residential Camp	0	0.00	0	0	0.00
4.07 Innovative Scheme	12895	386.85	0	12895	386.85
4.08 Other	0	0.00	0	0	0.00
Total	12895	386.85	0.00	12895	386.85
F. Free Text Book					
5.01 Free Text Book (P)	731933	878.35	0	731933	878.35
5.02 Free Text Book (UP)	1004359	1506.53	0	1004359	1506.53
Total	1736292	2384.88	0.00	1736292	2384.88
G. Innovative Activity					
6.01 ECCE	14	210.00	0	14	210.00
6.02 Girls Education	14	140.00	0	14	140.00
6.03 SC/ST	14	140.00	0	14	140.00
6.04 Computer Education	14	210.00	108.7	14	318.70
6.05 Other	0	0.00	0	0	0.00
Total	56	700.00	108.70	56	808.70

District wise and Interventionwise outlay (including spill over) for 2005-06 - CGA Kerala					
Activity	Grand Total				
	Fresh Outlay allowed 2005-06		Spill over allowed in 2005-06	Total Outlay allowed 2005-06	
	Phy	Fin	Fin	Phy	Fin
H. Interventions for Disable Children	0	0.00			
7.01 IED	87319	1047.83	0	87319	1047.83
Total	87319	1047.83	0.00	87319	1047.83
I. Maintenance Grant					
8.01 School Maintenance	5657	282.85	0	5657	282.85
Total	5657	282.85	0.00	5657	282.85
J. Management & MIS					
9.01 Management & MIS	1	933.61	0	1	933.61
Total	1	933.61	0.00	1	933.61
K. Research and Evaluation					
10.01 Research & Evaluation	14268	199.75	0	14268	199.75
Total	14268	199.75	0.00	14268	199.75
L. School Grant					
11.01 Primary School Grant	9498	189.96	0	9498	189.96
11.02 Upper Primary School Gra	4770	95.40	0	4770	95.40
Total	14268	285.36	0.00	14268	285.36
M. Teachers Grant					
12.01 Primary Teachers Grant	58792	293.99	0	58792	293.99
12.02 Upper Primary Teachers G	70699	353.53	0	70699	353.53
Total	129491	647.52	0.00	129491	647.52
N. Teachers Salary					
New Teachers					
13.01 Primary New Teachers Sal	0	0.00	0	0	0.00
13.02 U P New Teachers Salary	0	0.00	0	0	0.00
13.03 New Head Master Primary	0	0.00	0	0	0.00
13.04 New Head Master Upper Pr	0	0.00	0	0	0.00
13.05 New Additional Teachers	0	0.00	0	0	0.00
13.06 New Para Teacher	0	0.00	0	0	0.00
13.07 New Other	0	0.00	0	0	0.00
Total	0	0.00	0.00	0	0.00
Recurring					
14.01 Primary Teachers Salary	0	0.00	0	0	0.00
14.02 U P Teachers Salary(R)	0	0.00	0	0	0.00
14.03 Head Master Primary (R)	0	0.00	0	0	0.00
14.04 Head Master Upper Primar	0	0.00	0	0	0.00
14.05 Additional Teachers (R)	0	0.00	0	0	0.00
14.06 Para Teachers (R)	0	0.00	0	0	0.00
14.07 Other (R)	0	0.00	0	0	0.00
Total	0	0.00	0.00	0	0.00
O. Teaching Learning Equipment					
15.01 TLE - New Primary	0	0.00	0	0	0.00
15.02 TLE - New Upper Primary	0	0.00	0	0	0.00
15.03 UPS Not covered under OB	0	0.00	7	0	7.00
15.04 Other (TLE)	0	0.00	0	0	0.00
Total	0	0.00	7.00	0	7.00
P. Teachers Training					
16.01 Inservice	129491	1812.87	0	129491	1812.87
16.02 New Recruit	3825	80.34	0	3825	80.34
16.03 Untrained	0	0.00	0	0	0.00
16.04 Distance Education	0	0.00	0	0	0.00
16.05 Other	1910	13.37	0	1910	13.37
Total	135226	1906.58	0.00	135226	1906.58
Q. Community Mobilization					
17.01 Community Mobilization	34344	20.60	0	34344	20.60
Total	34344	20.60	0.00	34344	20.60
R. SIEMAT					
18.01 SIEMAT	0	0.00	25	0	25.00
Total	0	0.00	25.00	0	25.00
Grand Total		15645.19	1896.81		17542.00

ANNEXURE-I
(Rs. in lakhs)