

SARVA SHIKSHA ABHIYAN

Bihar

Report on

Appraisal of Perspective Plan and AWP&B

NIEPA DC



D12139

In respect of:

*Aurangabad, Begusarai, East Champaran, Gopal Ganj, Jehanabad, Katihar, Khagaria, Madhepura,
Madhubani, Nalanda, Nawada, Patna Rural, Saharasa, Samastipur, Saran, Siwan, Supaul*

1. Introduction

The desk appraisal of AWPB of 27 non-DPEP and DPEP districts of Bihar for the year 2002-03 was undertaken during October 2002. The appraisal team consisted of Prof. C.S. Nagaraju, NCERT, Shri A.A.C. Lal, Dr. S.C. Gujaria and Shri K. Gopalan, TSG. Ms. Shoba Panicker, TSG, undertook the responsibility of preparing consolidated tables of different aspects of the plans. The appraisal team could not get the benefit of going through the perspective plans of the districts to consider the vision, total target, strategies and other key aspects of the plans. Therefore, the appraisal team has recommended the financial allocations considering the proposals made by the districts for different interventions keeping in view the SSA norms. A real perspective of the long term plans could not be formed. The team had also no opportunity to verify the interventions provided in the plans in the field situation in the process of appraisal. The team also looked at the appraisal note on AWPBs of 2001-02 to consider the continuity of the interventions. The recommended interventions are given in the costing tables.

**TABLE 1
DETAILS OF POPULATION**

S.No.	District	Total Population (2001) in lakhs	SC population (2001) in lakhs				ST population (2001) in lakhs			
			Total SC	% of SC population to total population	Male	Female	Total ST	% of ST population to total population	Male	Female
NON DPEP										
1	AURANGABAD	20.050	4.500	22.444	2.370	2.130	0.008	0.038	0.004	0.003
2	BEGUSARAI	23.430	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
3	EAST CHAMPARAN	39.340	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
4	GOPAL GANJ	21.490	2.790	12.983	1.390	1.400	N.A.	N.A.	N.A.	N.A.
5	JAHANABAD	15.110	2.780	18.398	1.440	1.340	0.004	0.024	0.002	0.002
6	KATI HAR	23.900	2.100	8.787	1.090	1.010	1.330	5.565	0.690	0.640
7	KHAGARIA	12.770	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
8	MADHEPURA	15.250	2.560	16.787	1.340	1.220	0.110	0.721	0.058	0.052
9	MADHUBANI	35.700	4.580	12.829	2.380	2.200	0.007	0.019	0.004	0.003
10	NALANDA	23.680	4.590	19.383	2.400	2.190	0.008	0.035	0.005	0.003
11	NAWADA	18.090	4.320	23.881	2.220	2.100	0.015	0.083	0.008	0.007
12	PATNA RURAL	47.100	10.140	21.529	5.290	4.850	0.160	0.340	0.084	0.073
13	SAHARSA	15.060	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
14	SAMASTIPUR	34.130	6.390	18.723	3.380	3.010	0.014	0.041	0.007	0.007
15	SARAN	32.510	3.690	11.350	1.900	1.800	0.041	0.126	0.021	0.020
16	SIWAN	27.090	1.610	5.943	0.790	0.820	N.A.	N.A.	N.A.	N.A.
17	SUPAUL	17.450	2.770	15.874	1.430	1.340	0.056	0.321	0.029	0.027
	TOTAL - I	422.150	52.820	12.512	27.420	25.410	1.753	0.415	0.912	0.838
DPEP										
1	ARARIA	21.250	2.900	13.647	1.510	1.390	0.270	1.271	0.140	0.130
2	BANKA	16.090	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
3	BHAGALPUR	24.300	2.810	11.564	1.510	1.300	0.601	2.473	0.315	0.286
4	BHOJPUR	22.330	3.330	14.913	1.750	1.580	0.067	0.300	0.035	0.032
5	BUXAR	14.035	1.895	13.500	0.996	0.898	0.011	0.077	0.006	0.005
6	DARBHANGA	32.850	4.830	14.703	2.530	2.300	0.003	0.009	0.002	0.001
7	GAYA	34.650	10.490	30.274	5.400	5.090	0.018	0.052	0.010	0.008
8	JAMUI	13.970	2.510	17.967	1.310	1.200	0.670	4.796	0.350	0.320
9	KAIMUR	12.820	2.740	21.373	1.410	1.330	0.270	2.106	0.140	0.130
10	KISHANGANJ	12.940	0.860	6.646	0.440	0.420	0.450	3.478	0.230	0.220
11	LAKHISARAI	8.010	1.390	17.353	0.720	0.670	0.057	0.712	0.030	0.027
12	MUNGER	11.350	1.460	12.863	0.790	0.670	0.168	1.480	0.087	0.081
13	MUZAFFARPUR	37.438	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
14	PURNEA	25.410	3.140	12.357	1.610	1.530	1.150	4.526	0.590	0.560
15	ROHTAS	24.490	4.910	20.049	2.640	2.270	0.210	0.857	0.110	0.100
16	SHEIKHPURA	5.250	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
17	SHEOHAR	5.140	0.750	14.591	0.400	0.350	N.A.	N.A.	N.A.	N.A.
18	SITAMARHI	26.700	3.120	11.685	1.660	1.460	0.013	0.049	0.008	0.005
19	VAISHALI	27.120	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
20	W. CHAMPARAN	30.430	3.930	12.915	2.050	1.880	0.360	1.183	0.190	0.170
	TOTAL-II	406.573	51.065	12.560	26.728	24.338	4.318	1.062	2.241	2.075
	GRAND TOTAL I&II	828.723	103.885	12.536	54.146	49.748	6.070	0.732	3.153	2.912

**TABLE 2
DETAILS OF LITERACY RATES**

S.No.	District	AREA IN SQ. KM.	TOTAL NO. OF BLOCKS	POPULATION 2001	GROSS LITERACY RATE (%) 2001		
					TOTAL	MALE	FEMALE
NON DPEP							
1	AURANGABAD	3305.000	11	20.050	57.000	71.950	42.040
2	BEGUSARAI	1918.000	18	23.430	47.960	59.710	36.210
3	EAST CHAMPARAN	3968.000	27	39.340	37.400	50.140	24.650
4	GOPAL GANJ	2033.890	14	21.490	48.200	63.800	32.600
5	JAHANABAD	N.A.	12	15.110	55.500	70.900	40.080
6	KATIHAR	3057.000	16	23.900	34.770	45.510	24.030
7	KHAGARIA	1486.000	7	12.770	40.820	52.020	29.620
8	MADHEPURA	1888.500	13	15.250	35.590	48.870	22.310
9	MADHUBANI	3501.000	21	35.700	41.910	57.260	26.560
10	NALANDA	2367.000	20	23.680	52.985	66.940	39.030
11	NAWADA	2494.000	14	18.090	37.980	49.650	26.300
12	PATNA RURAL	3202.000	23	47.100	63.000	73.810	52.170
13	SAHARSA	N.A.	10	15.060	38.630	52.040	25.210
14	SAMASTIPUR	2572.760	20	34.130	45.260	57.830	32.690
15	SARAN	2641.000	20	32.510	51.780	67.810	35.740
16	SIWAN	2023.050	16	27.090	52.470	67.670	37.260
17	SUPAUL	2374.000	11	17.450	37.110	53.200	21.020
	TOTAL - I	38831.200	273	422.150	778.365	1009.110	547.520
DPEP							
1	ARARIA	2780.300	9	21.250	34.320	46.500	22.14
2	BANKA	3019.500	11	16.090	42.690	56.280	29.1
3	BHAGALPUR	2569.500	17	24.300	49.470	60.110	38.83
4	BHOJPUR	4098.000	14	22.330	58.800	74.780	42.81
5	BUXAR	1757.600	11	14.035	56.600	72.820	40.36
6	DARBHANGA	2279.000	18	32.850	35.360	46.080	24.65
7	GAYA	4957.070	24	34.650	50.610	63.810	37.4
8	JAMUI	3098.000	10	13.970	42.010	57.100	26.92
9	KAIMUR	3834.110	11	12.820	54.740	70.570	38.9
10	KISHANGANJ	1938.400	7	12.940	30.650	42.800	18.49
11	LAKHISARAI	1299.010	6	8.010	47.620	60.970	34.27
12	MUNGER	1395.500	9	11.350	59.330	70.680	47.97
13	MUZAFFARPUR	3172.000	16	37.438	47.700	60.190	35.2
14	PURNEA	3202.300	14	25.410	34.940	46.160	23.72
15	ROHTAS	3834.000	19	24.490	61.580	76.540	46.62
16	SHEIKHPURKA	605.900	6	5.250	48.350	62.560	34.13
17	SHEOHAR	443.000	5	5.140	36.490	45.540	27.43
18	SITAMARHI	220.000	17	26.700	38.690	51.020	26.35
19	VAISHALI	2036.000	16	27.120	51.630	N.A.	N.A.
20	W. CHAMPARAN	5228.000	18	30.430	38.880	51.910	25.85
	TOTAL-II	51767.190	258	406.573	920.460	1116.420	621.140
	GRAND TOTAL I&II	90598.390	531	828.723	1698.825	2125.530	1168.660

POPULATION & ENROLLMENT OF 6-14 AGE CHILDREN (in lakhs)

S.NO.	DISTRICTS	POPULATION			ENROLLMENT (Govt. and Govt. Aided)			OUT OF SCHOOL CHILDREN		
		6-11	11-14	6-14	6-11	11-14	6-14	6-11	11-14	6-14
	NON DPEP									
1	AURANGABAD	N.A.	N.A.	4.33	2.31	0.48	2.79	0.46	0.14	0.60
2	BEGUSARAI	3.90	1.52	5.42	2.41	0.57	2.98	1.08	N.A.	1.52
3	EAST CHAMPARAN	N.A.	N.A.	7.86	4.29	0.48	4.77	N.A.	N.A.	2.97
4	GOPALGANJ	3.66	N.A.	5.09	2.68	0.71	3.39	0.63	0.28	0.91
5	JAHANABAD	2.76	0.84	3.20	N.A.	N.A.	2.76	N.A.	N.A.	0.37
6	KATIHAR	3.87	N.A.	5.19	2.05	N.A.	3.07	1.31	N.A.	2.12
7	KHAGARIA	N.A.	N.A.	2.80	N.A.	N.A.	1.14	N.A.	N.A.	0.86
8	MADHEPURA	N.A.	N.A.	3.35	1.78	N.A.	2.15	0.74	N.A.	1.20
9	MADHUBANI	5.65	N.A.	7.47	2.33	0.69	3.02	N.A.	N.A.	1.88
10	NALANDA	3.58	1.42	5.00	2.62	0.48	3.10	1.09	0.45	1.54
11	NAWADA	N.A.	N.A.	N.A.	2.35	0.65	3.00	0.580	0.540	1.120
12	PATNA RURAL	4.78	1.77	6.55	2.87	0.45	1.12	0.85	0.28	1.13
13	SAHARSA	2.78	1.04	3.82	1.58	0.27	1.85	1.19	0.77	1.96
14	SAMASTIPUR	5.68	2.13	7.81	3.45	0.95	4.40	1.70	0.56	2.26
15	SARAN	5.35	N.A.	7.42	N.A.	N.A.	4.44	1.04	0.47	1.51
16	SIWAN	4.33	1.59	5.92	3.75	1.10	4.85	0.58	0.49	1.07
17	SUPAUL	2.96	N.A.	3.84	1.78	0.44	2.22	1.28	0.36	1.64
	DPEP									
1	ARARIA	N.A.	N.A.	4.34	N.A.	N.A.	2.67	N.A.	N.A.	1.68
2	BANKA	N.A.	N.A.	3.37	N.A.	N.A.	2.67	N.A.	N.A.	0.69
3	BHAGALPUR	N.A.	N.A.	4.30	N.A.	N.A.	2.53	N.A.	N.A.	0.94
4	BHOJPUR	2.84	1.90	4.74	1.91	0.70	2.61	N.A.	N.A.	1.48
5	BUXAR	2.25	1.83	4.08	1.26	1.26	2.52	0.76	0.57	1.34
6	DARBHANGA	4.98	1.82	6.80	3.05	0.78	3.83	1.38	N.A.	1.90
7	GAYA	4.65	N.A.	6.91	3.54	0.43	3.97	0.63	0.33	0.96
8	JAMUI	2.15	N.A.	2.87	1.49	0.24	1.73	N.A.	N.A.	0.52
9	KAIMUR	2.07	N.A.	2.80	N.A.	N.A.	2.50	N.A.	N.A.	0.33
10	KISHANGANJ	2.03	N.A.	2.63	0.82	0.11	0.93	0.71	N.A.	0.95
11	LAKHISARAI	1.23	N.A.	1.67	N.A.	N.A.	1.21	N.A.	N.A.	0.46
12	MUNGER	1.60	0.60	2.20	1.24	0.35	1.59	N.A.	N.A.	0.61
13	MUZAFFARPUR	N.A.	N.A.	8.06	N.A.	N.A.	4.38	N.A.	N.A.	1.51
14	PURNEA	4.24	N.A.	5.50	2.85	0.89	3.74	1.39	N.A.	1.76
15	ROHTAS	N.A.	N.A.	5.06	N.A.	N.A.	3.12	N.A.	N.A.	0.63
16	SHEIKHPURA	N.A.	N.A.	1.02	N.A.	N.A.	0.62	N.A.	N.A.	0.39
17	SHEOHAR	0.83	0.28	1.11	0.41	0.24	0.65	0.26	0.10	0.36
18	SITAMARHI	4.33	1.46	5.79	2.50	0.39	2.89	0.51	1.33	1.84
19	VAISHALI	3.20	1.31	4.51	N.A.	N.A.	2.97	N.A.	N.A.	1.10
20	W. CHAMPARAN	4.87	N.A.	6.39	N.A.	N.A.	5.02	N.A.	N.A.	1.36

3. Some important of observations of the appraisal teams.

Planning Process

- (i) Persusal of list of workshops and meetings given under the chapter titled 'Participatory Planning Process' of invariably all the districts indicates that the planning process is confined to officers of education department in hierarical way flowing from center to state, state to district. Some of them have indicated block level meeting with teachers and 'Capacity building; workshops which form the part of implementation. All the school level interventions like opening EGS centers, appointing para-teachers, school maintaining etc. are expected to be implemented by the panchayats as per the powers and functions of Panchayat Raj Act of Bihar. (This was made clear to the appraisal team during 2001-2002). **But there is no indication of any mechanism or incidental efforts to involve Panchayat System at the planning stage. Some indications are given where they were involved under 'Capacity Building'. The nature of the capacity built in such one day meetings are also not discussed in the documents.**

Data related issues

- (ii) Documents placed for appraisal consists of AWP&Bs for SSA of 20 DPEP and 17 Non-DPEP districts. While the DPEP districts have experience of preparing annual plan over the years, the non-DPEP districts have presented their second AWP&Bs. **There is no difference between the two categories in terms of the presentation and analysis of the information and data between the two categories of the district.** One expects that the second year onwards the annual plans are to provide the activities carried out during the previous year and the progress made in terms of the interventions proposed and the quantum of utilization of budgeted expenditure. **All documents have started afresh as if 2002-2003 is the starting year of the SSA. If that is so, the observations made by the appraisal team with respect to perspective plans and annual plans of the non-DPEP districts during 2001-2002 holds good for current set of documents also.** At least in next set of annual plans onwards the districts have to

focus on the achievements of the previous year/s through performance indicators already available or developed under the program in line with EMIS and PMIS used in the DPEP. It is recommended that **immediately during the current year, a thorough and exhaustive analysis of the household survey data be made by taking the help of some professionals to generate two way and three way tables of interrelated factors and also identify categories of children who are already in the school, who are not in the school even though school is accessible within 1 Km and other kinds of out-of-school children.** Such an analysis is over-due as they should have been completed during 2001.

Access to Upper Primary

- (iii) There is a basic difference between planning for primary stage and planning for upper primary stage. **The GER (NER) becomes an important starting point for primary stage. The transition rate becomes pivotal for upper primary stage. Unfortunately none of the districts have provided current transition rate for V to VI.** It is possible to estimate the rate from the household survey conducted in 2000-2001, in the absence of EMIS data covering entire elementary stage. Even that is not attempted in any of the districts. **If the current transition rate is not known and the perspective plan does not envisage target in terms of a stipulated increase in transition rate against a bench mark,** then all proposals for UPS facilities from the point of view of access to UPS need justification.

Access

- (iv) The appraisal report for 2001-2002 had pointed out that the vacancies of teachers against the sanctioned posts needs to be filled by the state as per their policies. The State authorities told the appraisal team during 2001-2002, that **they envisaged to provide for Para-teachers to be appointed by Panchayats at a lower remuneration.** Also for the time being, the State had stopped opening new primary schools in the habitations not having such facilities within 1 KM. Whatever may be the State's policy regarding the mode of recruitment,

qualification and remuneration to be teachers, **the existing commitments of the state under its non-plan should be met**, before utilizing the SSA funds for additional teachers and additional facilities to reach the stipulated norm of 1 teacher and one room for every 40 children. A looking at the districts plan documents indicates that **the crux of problem of access exists at the primary stage** in both DPEP & Non DPEP districts. Immediate attention in focused manner is required at primary stage so that the investments at upper primary stage are optimally utilised.

Teachers

- (v) **During the current year, the district plans have not indicated the progress made in filling up the vacancies against the sanctioned post during last year.** This phenomenon is all the more conspicuous in DPEP districts. For example in the District of Gaya (DPEP Distt) on an average 6.5 teachers are in position in upper Primary Schools (225 schools with 1655 teachers) as compared to 1.14 teachers per school in Primary Schools (3434 teachers in position in 3016 schools). The district has 1609 teacher vacancies. It is evident that the teacher vacancies are acute in primary schools and all of them need to be filled by the state. **This phenomenon is common to all districts in both DPEP and Non-DPEP categories.** It is not clear whether the vacancies of teachers are created at the block level and posted as per the need of the hour from one school to another or vacancies are ear- marked to specific schools. Teacher-pupil ratio is calculated using the teachers in position in all the districts for the entire elementary stage. First, **it should be calculated using the sanctioned strength of teachers and it should be separately calculated for Primary schools and upper primary schools.** This can be easily found out using the EMIS data in DPEP districts and DISE data in other cases.

State Component Plan

- (vi) **Strong and supportive state component is absent.** The district plans have not indicated the nature of academic inputs of their quality and management related

interventions. All districts have provided the number of days of training as 20 / 30 days respectively for two different categories of teachers. All the interventions are uniformly present in all the districts (DPEP & Non-DPEP) with variations with physical targets only. There appears to be centralized thinking at the state level. Even if some concession for the uniform interventions is given, one cannot ignore **the absence of a well articulated state component plan focusing more on qualitative nature of interventions. This was an issue raised by the appraisal team duringt2001-2002 appraisal.**

Quality

- (vii) **The state level academic group needs to re-think on the expansion of the role of CRCs with reference to upper primary pedagogy** and other related functions, differential nature of in-service teacher training between lower primary and upper primary schools, strengthening content and pedagogy with reference to locally appointed para teachers etc.

AS

- (viii) The state should propose its strategy to start primary school in a habitation having more than 500 population (the list provided by non-DPEP districts) in their 2001-2002 AWP&B contained more than 70 percent of habitations with population of 800 or above. Such lists are not appended along with AWP&B documents of 2002-2003. If 4 or 5 EGS schools are started in different locality within a habitation all may not function properly and even if they perform properly it would result in segregated education on caste and /or religious lines. This is an important issue on which Panchayat may have their definite view. State should negotiate with SSA board (PAB) to pool the resources available to start EGS as per the AIE norms and indicate state contribution to start one school each in large habitation. This issue was raised in the previous Board meeting, but could not be resolved as much discussion could not take place on the issue.

- (ix) Against 85147 sanctioned posts of teachers only 68203 posts have been filled. There are 16944 posts of teachers are still vacant. **The state needs to fill-up all these posts before filling up the posts sanctioned under SSA.**

4. Spill Over of 2001-02

Note to be given separately during the meeting. Details of expenditure last year still awaited.

5. Costing of AWP 2002-03 (Non-DPEP)

(i) Upper Primary Schools

TABLE 5

Upper Primary Schools					
District	No. of PS	No. of UPS	PS : UPS	Proposed	Recommended
Aurangabad	1279	248	5 : 1	46	46
Begusarai	824	404	2 : 1	20	0
East Champanan	1774	484	3 : 1	115	100
Gopal Ganj	974	246	4 : 1	75	75
Jahanabad	877	264	3 : 1	20	20
Katihar	973	265	3 : 1	76	0
Khagaria	536	202	2 : 1	12	0
Madhepura	701	271	2 : 1	28	0
Madhubani	1848	553	3 : 1	50	50
Nalanda	1384	543	2 : 1	40	0
Nawada	988	246	4 : 1	51	51
Patna Rural	2380	539	4 : 1	115	115
Saharsa	537	241	2 : 1	36	0
Samastipur	1389	416	3 : 1	69	40
Saran	1532	491	3 : 1	80	20
Siwan	1207	382	3 : 1	90	20
Supaul	782	264	3 : 1	19	10
Total	19985	6059		942	547

In absence of data on transition rate, the recommendations has been restricted so as to bring the UP : P ratio to 1 : 3, against 1 : 2 provided in SSA norms.

(ii) Additional Teachers

TABLE 6

District	Enrolment	Eligible No. of Teachers	No. of Sanctioned Posts	Additional Teachers required	Proposed	Recommended
Aurangabad	2.79	6975	4425	2550	2936	978
Begusarai	2.98	7450	4895	2555	950	316
East Champaran	4.77	11925	7041	4884	4718	1572
Gopal Ganj	3.39	8475	4360	4115	3025	1008
Jahanabad	2.76	6900	3705	3195	2000	666
Katihar	3.07	7675	4366	3309	2963	987
Khagaria	1.94	4850	2965	1885	1788	596
Madhepura	2.15	5375	3464	1911	2712	904
Madhubani	3.02	7550	7730	-180	2867	0
Nalanda	3.1	7750	6724	1026	1272	424
Nawada	3	7500	3813	3687	1069	356
Patna Rural	3.32	8300	8398	-98	1729	0
Saharsa	1.82	4550	3150	1400	1090	363
Samastipur	4.4	11000	5216	5784	4785	1595
Saran	4.84	12100	6506	5594	3740	1246
Siwan	3.34	12125	5052	7073	4656	1552
Supaul	2.22	5550	3410	2140	2129	709
Total	52.91	136050	85220	50830	44429	13272

Many of the plans have given combined figures of sanctioned posts for primary and upper primary because of which separate analysis of primary and upper primary was not possible. Further, the plans do not reveal any effort at school wise analysis to arrive at the requirement of additional teachers. So the number of teachers has been restricted to 1/3rd of the proposed numbers pending the receipt of above details. This can be done at the time of appraisal of the perspective plans.

(iii) School Grant and Teacher Grant

School grant for 25046 schools and teacher grant for 66613 working teachers in PS and UPS.

(iv) EGS

TABLE 7

EGS				
District	No. of accessless habitations	No. of out of school children	Proposed EGS centres	Recommended EGS centres
Aurangabad	535	0.604	286	286
Begusarai	286	1.52	103	103
East Champaran	823	2.97	358	358
Gopal Ganj	622	0.91	158	158
Jahanabad	27	0.37	63	63
Katihar	516	2.12	200	200
Khagaria	117	0.86	80	80
Madhepura	622	1.2	100	100
Madhubani	409	1.88	200	200
Nalanda	174	1.54	87	87
Nawada	479	1.12	319	319
Patna Rural	138	1.13	69	69
Saharsa	358	1.96	122	122
Samastipur	872	2.26	242	242
Saran	423	1.51	129	129
Siwan	377	1.07	144	144
Supaul	421	1.64	148	148
Total	7199	24.664	2808	2808

EGS centers have been recommended for all proposals submitted by state.

(v) BRC & CRC

TABLE 8

BRC & CRC						
District	No. of Blocks	No. of Schools	No. of RPs	No. of Clusters	No. of RPs proposed	No. of RPs recommended
Aurangabad	11	1527	180	115	148	148
Begusarai	18	1228	210	138	174	174
East Champaran	27	2258	350	213	294	294
Gopal Ganj	14	1220	180	130	172	172
Jahanabad	12	1141	160	93	129	129
Katihar	16	1238	210	114	162	162

Khagaria	7	738	110	84	105	105
Madhepura	13	972	160	96	135	135
Madhubani	21	2401	340	180	243	243
Nalanda	20	1927	270	193	253	253
Nawada	14	1234	190	96	138	138
Patna Rural	23	2919	390	213	282	282
Saharsa	10	778	120	90	120	120
Samastipur	20	1805	240	281	340	240
Saran	20	2023	290	174	234	234
Siwan	16	1589	240	134	182	182
Supaul	11	1130	160	95	128	128
Total	273	26128	3800	2439	3239	3139

The number of resource persons for Samastipur has been restricted to 240 as per the SSA norms of 20 per block with more than 100 schools and 10 per block with less than 100 schools.

(vi) IED

TABLE 9

IED	
District	No. of Disabled children
Aurangabad	7429
Begusarai	2537
East Champaran	6114
Gopal Ganj	3749
Jahanabad	4234
Katihar	4763
Khagaria	2789
Madhepura	5024
Madhubani	5295
Nalanda	3671
Nawada	6871
Patna Rural	4145
Saharsa	2255
Samastipur	8100
Saran	3003
Siwan	6753
Supaul	3924
Total	80656

Rs. 1200/- per child for 68449 children has been provided. In some districts the proposals are less than the number of children identified through the survey while in Madhubani, Saharsa and Samastipur the numbers asked for was more than the number of children identified and so was restricted to the actual number identified.

(vii) Civil Works

TABLE 10

Activity Description	PROPOSED		RECOMMENDED	
	Phy.	Fin.	Phy.	Fin.
School Building for Buildingless schools	320	960.000	320	960.000
Additional classroom	3193	3578.700	1826	2008.600
Additional classroom with child friendly	1453	1848.900	934	1027.400
Room for HM in UP	405	405.000	0	0.000
Toilets for schools	2596	519.200	2596	519.200
Drinking water	1497	148.790	1497	134.740
BRC construction	90	540.000	86	516.000
CRC construction	231	462.000	93	186.000
Boundary Wall	220	88.000	0	0.000
Total		8550.590		5351.940

(viii) VEC Training

TABLE 11

District	VEC		
	No. of Villages	No. of VECs training Proposed	Number of villages for which training recommended @ 8 person per village
Aurangabad	1884	1527	1527
Begusarai	1229	1106	1106
East Champaran	1342	2182	1342
Gopal Ganj	1566	1166	1166
Jahanabad	945	200	200
Katihar	1547	1414	1414

Khagaria	306	706	306
Madhepura	468	936	468
Madhubani	1116	2418	1116
Nalanda	1086	903	903
Nawada	1094	1174	1094
Patna Rural	1419	1419	1419
Saharsa	472	395	395
Samastipur	1250	1693	1250
Saran	1813	1899	1813
Siwan	1437	1540	1437
Supaul	578	498	498
Total	19552	21176	17454

(ix) Free Text Books

TABLE 12

Free Textbooks						
District	SC/ST Boys		General Girls		Total	
	PS	UPS	PS	UPS	PS	UPS
Aurangabad	59157	10241	103699	16375	162856	26616
Begusarai	21861	2482	97671	12178	119532	14660
East Champanan	38953	5120	145910	14353	184863	19473
Gopal Ganj	20490	6045	118144	27101	138634	33146
Jahanabad	28601	8928	107211	36010	135812	44938
Katihar	22232	4589	87311	16253	109543	20842
Khagaria	14561	4584	54452	17134	69013	21718
Madhepura	17041	1709	74618	8629	91659	10338
Madhubani	43846	10987	106886	28395	150762	39382
Nalanda	35728	5317	111417	18169	147145	23486
Nawada	29512	4456	77470	20873	106982	25329
Patna Rural	38373	3410	128678	18211	167051	21621
Saharsa	18048	2042	53519	4872	71567	6914
Samastipur	42713	9197	144431	37157	187144	46354
Saran	31983	7092	189933	65034	221916	72126
Siwan	23456	5360	133430	30698	156886	36058
Supaul	17213	5009	57383	12528	74596	17537
Total	503768	96568	1792163	383970	2295961	480538

6. Costing of AWP&B of SSA 2002-2003 in respect of DPEP districts

(i) Upgradation of Primary Schools into Upper Primary Schools

Taking into account the SSA norms of providing upper primary school at the ratio of one upper primary school/section for every two primary schools, out of 20 DPEP district, 19 districts have proposed up-gradation of 1086 existing primary schools into upper primary schools in the current year's plan. The district of Muzaffarpur has not proposed any up-gradation of the existing primary schools into upper primary schools. Against this proposal, up-gradation of 946 existing primary schools into upper primary schools have been recommended, keeping in view of the ceiling of 2:1 primary and upper primary school ratio and adequate number of primary graduates for admission to the upgraded upper primary schools. Accordingly, the number of up-gradation sought by the districts of Buxar, Kishanganj, Lakhisarai, Purnea and Rohtas has been restricted as per the norms. In respect of Kishanganj the aided UPS has not been included by the district for the calculation of entitlement of UPS and the district is in excess of the ratio of 2:1 and as such no primary schools has been upgraded. The details of up-gradation of primary schools into upper primary schools are given in Table - 13.

(ii) Appointment of upper primary school teachers for the up-graded UP schools

Against the SSA norms of atleast three teachers in an upper primary school, most of the districts have proposed the appointment of six teachers, one Headmaster, 2 graduate teachers and three para teachers in every upgraded upper primary school. In all 5166 new upper primary school teachers for 1086 upgraded upper primary schools have been proposed. Since up-gradation of 946 upper primary schools have been recommended, appointment of 2838 new upper primary school teachers @ three teachers per school has only been recommended in the current year's plan. The salary of new teachers has been restricted to 3 months with a unit cost of Rs. 1500 p.m., applicable to para teachers.

(iii) Requirement of additional teachers

- Taking into account the SSA norms of PTR 1:40, most of the districts have proposed in the current year's plan for the appointment of 16205 additional teachers. Most of the districts have not furnished the PTR, sanctioned strength of upper primary school teachers etc. In most of the districts the combined sanctioned strength of primary and upper primary teachers has been indicated in the plan. In the absence of specific sanctioned strength of upper primary teachers and the effective enrolment of students in Govt. and Govt. aided schools, the proposal for the appointment of additional teachers has not been recommended.

Most of the districts have proposed appointment of additional para teachers for primary schools during the current year. Since these districts are covered under DPEP, the same has not been recommended.

(iv) Free Textbooks to girls and SC/ST students of upper primary level.

All districts have proposed the free issue of textbooks to 468359 girls and SC/ST students of Class VI to VIII at a unit cost of Rs. 120/- per child. This has been recommended for 468311 students @ Rs. 120/- per child. The details are given in Table -14 .

(v) Civil Works

- The details of the construction of schools for building less schools, additional classrooms, headmasters' room, BRC, CRC, boundary wall, toilets, drinking water facilities, electrification and child friendly element proposed and recommended, are given in Table-15 .
- Most of the districts have proposed 40% of the current year's outlay for civil works cost. However, this has been restricted to 33% of the outlay, as the perspective plans have not been approved so far.
- Against the construction of 23 building-less schools proposed in the current year's plan, 7 building-less schools required for upper primary schools have been recommended. 11 and 5 building-less schools proposed by the districts of Kaimur and Muzaffarpur have not been recommended, as the same are required for primary schools which may be constructed under DPEP.
- Against the construction of 963 additional class rooms with child friendly elements and 970 additional class rooms without child friendly elements proposed in the current year's plan, 542 additional class rooms with child friendly elements and 312 additional class rooms without child friendly elements have been recommended taking into account the ceiling of 33% of the outlay for the current year.
- Against the construction of 607 Headmasters' rooms proposed in the current year's plan, 314 Headmasters' rooms have been recommended taking into account the ceiling of 33% of the outlay for the current year.
- The construction of 20 BRCs and 20 CRCs proposed in the current year's plan, has not been recommended, as the same may be constructed under DPEP.
- Against the construction of 1412 toilets proposed in the current year's plan, 763 toilets have been recommended taking into account the ceiling of 33% of the outlay for the current year.
- Against the provision of 580 drinking water facilities in plain areas and 44 drinking water facilities in hill areas proposed in the current year's plan, 256 and

30 respectively have been recommended taking into account the ceiling of 33% of the outlay for the current year.

- Construction of 278 compound walls and electrification of 2 UPS proposed in the current year has not been recommended, as the proposal has not been supported by adequate justification.
- Construction of 30 child friendly elements proposed in the plan have not been recommended, as the same is not covered under the norms.

(vi) Repairs and maintenance of schools

Against the 4089 schools proposed for repairs and maintenance in the current year's plan, 3508 schools have been recommended. In some districts primary schools and aided schools have been included which have not been recommended. High schools having Upper Primary classes have been included by Banka, Bhagalpur and Lakhisarai districts for repairs and maintenance of schools which have been recommended.

(vii) Quality Improvement

- Quality assurance in general emerged a significant issue. Plans have components for TLE for upper primary schools, teaching learning materials, school grant, Teacher's grant and training of teachers, the details of which are given below :-

(a) TLE for Primary Schools

TLE for 25 primary schools has been proposed by Sheohar district which has not been recommended, as no new primary schools under SSA have been constructed.

(b) TLE for Upper Primary Schools

TLE for 2086 existing uncovered Upper Primary Schools and 1015 upgraded Upper Primary Schools has been proposed in the current year's plan. Against this, TLE for 1908 existing UPS and 875 upgraded UPS has been recommended. The entire existing Upper Primary Schools have been included for TLE by the districts of Araria, Kishangaj, Munger and Vaishali. The TLE for the existing UPS has been recommended subject to the State government furnishing a confirmation that all the existing UPS included by the districts are actually uncovered under OBB. TLE for the existing UPS of Lakhisarai and Purnea has been restricted as per the write up in the plan document.

(c) School Grant

- School grant for all Govt. UPS was provided under DPEP during the current year. However, School Grant for 1661 Govt aided Madrasas,

sanskrit schools and high schools having upper primary classes has been proposed in the current year's plan and the same has been recommended for 647 schools. School grant for 923 schools has been proposed by the district of Muzaffarpur which has not been recommended for want of details, as the district has only 426 UPS and 110 HS. School Grant proposed by Araria and Darbanga has also been restricted to the number of aided middle schools and HS.

(d) Teacher Grant

- Teacher Grant for 25504 teachers proposed in the current year's plan, the same for 8405 teachers has been recommended. The disallowance of 17099 teachers relates to new teachers proposed for the upgraded UP Schools and additional para teachers and teachers of primary schools of aided schools.

(e) Teacher Training

- 13 days, 15 days and 20 days in service training to 809, 1000 and 7136 respectively upper primary school teachers have been proposed in the current year's plan which has been recommended for 706, 1000, and 4881 upper primary school teachers. The disallowance is on account of inclusion of primary school teachers for in-service training.
- 30 days orientation for 19683 newly recruited upper primary school teachers proposed in the plan has been recommended for 2598 newly recruited upper primary school teachers. The disallowance relates to excess number of new teachers and additional teachers proposed by the districts.

(f) BRC/CRC

- Since, all the districts are covered by DPEP funding upto 30-9-2003, the outlay proposed for BRCs and CRCs has not been recommended during the current year.

(viii) Research, Evaluation, Supervision and Monitoring

The districts have proposed outlay for Research, Evaluation, Supervision and Monitoring for 5186 schools @ Rs. 1400/- per school which has been recommended for 5032 schools. The disallowance relates to 47 schools excess claimed by Araria district and 107 EGS Centres proposed by Kaimur district.

(ix) Training of Community Leaders

The state has proposed two day's training of VECs @ of 8 persons per school, covering 30338 VECs @ Rs. 30 per day which has not been recommended as all the districts are covered under DPEP.

(x) Special Focus Group

(a) Innovative Activities

Under innovative activities most of the districts have proposed outlays for Girls Education, ECCE, SC/ST and Computer Education which have been recommended.

(b) Provision for disabled children

19 districts have proposed outlays for education of 32328 disabled children for special needs which has been recommended for 22281 disabled children keeping in mind the ceiling of Rs. 1200/- per child as per norms. In Kishanganj, Muzaffarpur outlays for 1728 and 4729 disabled children respectively have been proposed which has not been recommended as the details of disabled children studying in UPS have not been indicated in the plan and in the districts of Bhojpur, Kaimur and Rohtas, the outlay has been restricted to disabled children of UPS only resulting disallowance of 10047 children. Details of disabled children are given in Table-16.

(xi) Management Cost

- Even though all the 20 districts are covered under DPEP, District Project Office has not been functioning in 9 districts of Araria, Banka, Buxar, Jamui, Kaimur, Kishanganj, Lakhisarai, Sheikpura and Sheohar. Hence, Management Cost has been proposed for these districts in addition to a token outlay for other districts. This has been recommended within the ceiling of 6% of the outlay for the current year

(xii) EGS / AIE Centres

- All the districts have proposed outlays for EGS Centres, Bridge Course, Back to school camp, AIE etc. for out of school children. However, there is no indication in the plan to provide education to the upper primary level of out of school children. Since, all out of school children of primary level are covered under DPEP, in the absence of any specific mention regarding the education of upper primary level, the outlay proposed has not been recommended.

(xiii) **Summary of SSA Outlay for 2002-03**

- The district wise and intervention wise outlay proposed and recommended for 2002-2003 is given in Table-17 .
- Detailed district wise plan along with summary are in Table-18 .
- The outlay proposed for the current year is Rs. 10538.51 lakhs against which an outlay of Rs. 4983.94 lakhs as detailed below is recommended for the approval of Project Approval Board.

Sl. No.	Name of the District	Outlay proposed by the District (Rs. in crore)	Outlay recommended for approval by the Project Board (Rs.in lakhs)
1	Araria	541.00	353.79
2	Banka	578.37	207.18
3	Bhagalpur	617.66	258.71
4	Bhojpur	525.76	186.00
5	Buxar	371.00	192.42
6	Darbhanga	808.44	372.94
7	Gaya	446.24	251.21
8	Jamui	403.22	237.46
9	Kaimur	505.00	239.13
10	Kishanganj	464.69	162.52
11	Lakhisarai	309.98	188.89
12	Munger	404.46	266.23
13	Muzaffarpur	825.01	241.34
14	Purnea	562.11	185.12
15	Rohtas	683.99	321.85
16	Sheikhpura	219.21	140.27
17	Sheohar	210.21	107.43
18	Sitamarhi	506.99	175.96
19	Vaishali	597.73	419.01
20	W. Champaran	957.44	476.48
	Total	10538.51	4983.94

Upgradation of Primary Schools into UPS

Table - 13

S.No.	District	Primary			Upper Primary				UP Schools required as per 2:1 ratio	Addl. UP Schools required	Upgradation of UPS proposed in the AWP&B 2002-03	Upgradation of UPS recommended in the AWP&B 2002-03
		Govt.	Aided	Total	Govt.	Aided	HS having UP Classes	Total				
1	Araria	818	47	865	176	62	42	280	368	88	80	80
2	Banka	1215	0	1215	186	0	68	254	467	213	45	45
3	Bhagalpur	1075	7	1082	288	4	103	395	458	63	42	42
4	Bhojpur	1315	0	1315	252	0	108	360	522	162	82	82
5	Buxar	654	0	654	164	0	82	246	273	27	33	27
6	Darbhanga	1411	33	1444	238	59	19	316	580	264	145	145
7	Gaya	2220	0	2220	318	6	136	460	848	388	50	50
8	Jamui	1012	0	1012	142	1	46	189	385	196	55	55
9	Kaimur	764	7	771	140	0	42	182	304	122	25	25
10	Kishanganj	547	0	547	96	240	25	361	294	-67	53	0
11	Lakhisarai	384	0	384	117	1	42	160	167	7	19	7
12	Munger	739	0	739	180	0	75	255	306	51	27	27
13	Muzaffarpur	2225	0	2225	426	0	110	536	884	348	0	0
14	Purnea	994	4	998	247	138	62	447	461	14	82	14
15	Rohtas	1235	5	1240	358	3	124	485	534	49	50	49
16	Sheikhpura	378	0	378	82	0	30	112	153	41	5	5
17	Sheohar	221	0	221	60	1	13	74	94	20	9	9
18	Sitamarhi	1061	0	1061	262	10	52	324	444	120	64	64
19	Vaishali	1223	0	1223	331	1	92	424	518	94	20	20
20	West Champaran	1489	0	1489	274	38	73	385	600	215	200	200
	Total	20980	103	21083	4337	564	1344	6245	8661	2416	1086	946

Details of Textbooks

Table-14

S. No.	District	Outlay Proposed		Outlay Recommended	
		Physical	Financial	Physical	Financial
1	Araria	17011	20.41	17011	20.41
2	Banka	17267	20.72	17267	20.72
3	Bhagalpur	22764	27.32	22764	27.32
4	Bhojpur	35689	42.83	35689	42.83
5	Buxar	34496	41.40	34496	41.40
6	Darbhanga	38146	45.78	38146	45.78
7	Gaya	70279	84.33	70279	84.33
8	Jamui	10199	12.23	10199	12.24
9	Kaimur	24535	29.44	24535	29.44
10	Kishanganj	5942	7.13	5942	7.13
11	Lakhisarai	8199	9.84	8199	9.84
12	Munger	17759	21.31	17735	21.28
13	Muzaffarpur	25700	30.84	25700	30.84
14	Purnea	18526	22.23	18526	22.23
15	Rohtas	45696	54.84	45696	54.84
16	Sheikhpura	8082	9.70	8082	9.70
17	Sheohar	4175	5.01	4151	4.98
18	Sitamarhi	15526	18.63	15526	18.63
19	Vaishali	30492	36.59	30492	36.59
20	West Champaran	17876	21.45	17876	21.45
	Total	468359	562.03	468311	561.98

Source : District Plan documents.

Civil Works

Table-15

S.No.	Districts	Civil Works																							
		Buildingless Schools				Addl. Classroom with child friendly elements				Additional Classroom				Additional Classroom (Head Master's rooms for UPS)				Toilet				Drinking Water (Plane)			
		Proposed		Allowed		Proposed		Allowed		Propd		Allowed		Propd		Allowed		Proposed		Allowed		Proposed		Allowed	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Araria	0	0.00	0	0.00	80	104.00	48	62.40	0	0.00	0	0.00	38	38.00	38	38.00	80	16.00	80	16.00	0	0.00	0	0.00
2	Banka	0	0.00	0	0.00	46	59.80	28	36.40	93	102.30	29	31.90	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
3	Bhagalpur	0	0.00	0	0.00	58	75.40	36	46.80	118	129.80	35	38.50	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
4	Bhojpur	0	0.00	0	0.00	100	130.00	20	26.00	65	71.50	20	22.00	0	0.00	0	0.00	167	33.40	54	10.80	156	7.80	50	2.50
5	Buxar	0	0.00	0	0.00	42	54.60	22	28.60	38	41.80	23	25.30	0	0.00	0	0.00	52	10.40	48	9.60	0	0.00	0	0.00
6	Darbhanga	0	0.00	0	0.00	50	65.00	30	39.00	100	110.00	30	33.00	30	30.00	30	30.00	316	56.88	104	20.80	0	0.00	0	0.00
7	Gaya	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
8	Jamui	0	0.00	0	0.00	102	132.60	60	78.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
9	Kaimur	11	33.00	0	0.00	0	0.00	0	0.00	65	71.50	34	37.40	25	25.00	25	25.00	67	13.40	51	10.20	86	6.88	60	4.80
10	Kishanganj	0	0.00	0	0.00	53	68.90	22	28.60	0	0.00	0	0.00	85	85.00	20	20.00	53	10.60	24	4.80	0	0.00	0	0.00
11	Lakhisarai	0	0.00	0	0.00	72	93.60	40	52.00	0	0.00	0	0.00	19	19.00	10	10.00	0	0.00	0	0.00	0	0.00	0	0.00
12	Munger	0	0.00	0	0.00	50	65.00	36	46.80	0	0.00	0	0.00	50	50.00	31	31.00	50	10.00	50	10.00	0	0.00	0	0.00
13	Muzaffarpur	5	15.00	0	0.00	49	63.70	30	39.00	190	209.00	32	35.20	0	0.00	0	0.00	26	5.20	25	5.00	4	0.32	4	0.32
14	Purnea	0	0.00	0	0.00	82	106.60	35	45.50	0	0.00	0	0.00	60	60.00	0	0.00	82	16.40	78	15.60	0	0.00	0	0.00
15	Rohtas	7	21.00	7	21.00	0	0.00	0	0.00	100	110.00	40	44.00	50	50.00	20	20.00	122	24.40	71	14.20	162	12.96	50	4.00
16	Sheikhpura	0	0.00	0	0.00	25	32.50	20	26.00	0	0.00	0	0.00	30	30.00	20	20.00	0	0.00	0	0.00	0	0.00	0	0.00
17	Sheohar	0	0.00	0	0.00	10	13.00	10	13.00	55	60.50	20	22.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
18	Sitamarhi	0	0.00	0	0.00	34	44.20	20	26.00	126	138.60	29	31.90	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
19	Vaishali	0	0.00	0	0.00	100	130.00	75	97.50	0	0.00	0	0.00	20	20.00	20	20.00	277	55.40	75	15.00	152	12.16	72	5.76
20	West Champaran	0	0.00	0	0.00	10	13.00	10	13.00	20	22.00	20	22.00	200	200.00	100	100.00	120	24.00	103	20.60	20	1.60	20	1.60
	Total	23	69.00	7	21.00	963	1251.90	542	704.60	970	1067.00	312	343.20	607	607.00	314	314.00	1412	276.08	763	152.60	580	41.72	256	18.98

S.No.	Districts	Civil Works																						Civil Works Total	
		Drinking Water (Hills)				Compound Wall				Child Friendly element				BRC				CRC				Electrification		Proposed	Allowed
		Proposed		Allowed		Proposed		Allowed		Proposed		Allowed		Proposed		Allowed		Proposed		Allowed					
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Fin	Fin		
1	Araria	0	0.00	0	0.00	2	0.80	0	0.00	0	0.00	0	0.00	2	12.00	0	0.00	0	0.00	0	0.00	0	0.00	170.80	116.40
2	Banka	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	162.10	68.30
3	Bhagalpur	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	205.20	85.30
4	Bhojpur	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	242.70	61.30
5	Buxar	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	106.80	63.50
6	Darbhanga	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	261.88	122.80
7	Gaya	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6	6.00	0	0.00	0	0.00	0	0.00	0	0.00	6.00	0.00
8	Jamui	0	0.00	0	0.00	22	8.80	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	141.40	78.00
9	Kaimur	24	6.48	10	1.50	20	8.00	0	0.00	11	2.20	0	0.00	1	6.00	0	0.00	14	28.00	0	0.00	0	0.00	200.46	78.90
10	Kishanganj	0	0.00	0	0.00	2	0.80	0	0.00	0	0.00	0	0.00	3	18.00	0	0.00	0	0.00	0	0.00	0	0.00	183.30	53.40
11	Lakhisarai	0	0.00	0	0.00	8	3.20	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	115.80	62.00
12	Munger	0	0.00	0	0.00	50	20.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	145.00	87.80
13	Muzaffarpur	0	0.00	0	0.00	32	12.80	0	0.00	0	0.00	0	0.00	1	6.00	0	0.00	2	4.00	0	0.00	0	0.00	316.02	79.52
14	Purnea	0	0.00	0	0.00	2	0.80	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	183.80	61.10
15	Rohtas	20	5.40	20	3.00	30	12.00	0	0.00	19	3.80	0	0.00	2	12.00	0	0.00	3	6.00	0	0.00	0	0.00	257.56	106.20
16	Sheikhpura	0	0.00	0	0.00	30	12.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.30	0.00	74.80	46.00
17	Sheohar	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1	6.00	0	0.00	1	2.00	0	0.00	0	0.00	81.50	35.00
18	Sitamarhi	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3	18.00	0	0.00	0	0.00	0	0.00	0	0.00	200.80	57.90
19	Vaishali	0	0.00	0	0.00	20	8.00	0	0.00	0	0.00	0	0.00	1	6.00	0	0.00	0	0.00	0	0.00	0	0.00	231.56	138.26
20	W. Champaran	0	0.00	0	0.00	60	24.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	284.60	157.20
	Total	44	11.88	30	4.50	278	111.20	0	0.00	30	6.00	0	0.00	20	90.00	0	0.00	20	40.00	0	0.00	0.30	0.00	3572.08	1558.88

Details of Disabled

Table-16

S. No.	District	Outlay Proposed		Outlay Recommended	
		Physical	Financial	Physical	Financial
1	Araria	2172	26.06	2172	26.06
2	Banka	400	4.80	400	4.80
3	Bhagalpur	1100	13.20	1100	13.20
4	Bhojpur	2100	25.20	735	8.82
5	Buxar	2042	24.50	2042	24.50
6	Darbhanga	2500	30.00	2500	30.00
7	Gaya	931	11.17	931	11.17
8	Jamui	700	8.40	700	8.40
9	Kaimur	2669	32.03	1255	15.06
10	Kishanganj	1728	20.74	0	0.00
11	Lakhisarai	668	8.02	668	8.02
12	Munger	1167	14.00	1167	14.00
13	Muzaffarpur	4729	56.75	0	0.00
14	Purnea	1885	22.62	1885	22.62
15	Rohtas	3412	40.94	2601	31.21
16	Sheikhpura	710	8.52	710	8.52
17	Sheohar	0	0.00	0	0.00
18	Sitamarhi	957	11.48	957	11.48
19	Vaishali	1000	12.00	1000	12.00
20	West Champaran	1458	17.50	1458	17.50
	Total	32328	387.93	22281	267.36

Source : District Plan documents.

Intervention-wise Outlay Proposed in the AWP of 2001-2002 - Bihar

(Rs. in Lakhs)

Table-17

S.No.	Districts	Salary of new teachers for upgraded UP schools		Salary of Additional Teachers				Free Textbooks Class VI to VIII				Civil Works																			
												Buildingless Schools				Addl. Classroom with child friendly elements				Additional Classroom				Additional Classroom (Head Master's rooms for U.P.S.)							
												Proposed		Allowed		Proposed		Allowed		Proposed		Allowed		Proposed		Allowed		Proposed		Allowed	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin										
1	Araria	480	98.40	240	10.80	0	0.00	0	0.00	17011	20.41	17011	20.41	0	0.00	0	0.00	80	104.00	48	62.40	0	0.00	0	0.00	0	0.00	38	38.00	38	38.00
2	Banka	270	55.36	135	6.08	1740	78.30	0	0.00	17267	20.72	17267	20.72	0	0.00	0	0.00	46	59.80	28	36.40	93	102.30	29	31.90	0	0.00	0	0.00		
3	Bhagalpur	252	51.66	126	5.67	1314	59.13	0	0.00	22764	27.32	22764	27.32	0	0.00	0	0.00	58	75.40	36	46.80	118	129.80	35	38.50	0	0.00	0	0.00		
4	Bhojpur	492	100.86	246	11.07	245	11.03	0	0.00	35689	42.83	35689	42.83	0	0.00	0	0.00	100	130.00	20	26.00	65	71.50	20	22.00	0	0.00	0	0.00		
5	Buxar	198	40.60	81	3.65	1200	54.00	0	0.00	34496	41.40	34496	41.40	0	0.00	0	0.00	42	54.60	22	28.60	38	41.80	23	25.30	0	0.00	0	0.00		
6	Darbhanga	870	178.36	435	19.58	1666	74.97	0	0.00	38146	45.78	38146	45.78	0	0.00	0	0.00	50	65.00	30	39.00	100	110.00	30	33.00	30	30.00	30	30.00		
7	Gaya	150	109.50	150	6.75	298	53.64	0	0.00	70279	84.33	70279	84.33	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
8	Jamui	165	60.22	165	7.43	374	16.83	0	0.00	10199	12.23	10199	12.24	0	0.00	0	0.00	102	137.60	60	78.00	0	0.00	0	0.00	0	0.00	0	0.00		
9	Kaimur	125	29.63	75	3.38	716	32.22	0	0.00	24535	29.44	24535	29.44	11	33.00	0	0.00	0	0.00	0	0.00	65	71.50	34	37.40	25	25.00	25	25.00		
10	Kishanganj	318	65.19	0	0.00	0	0.00	0	0.00	5942	7.13	5942	7.13	0	0.00	0	0.00	53	68.90	22	28.60	0	0.00	0	0.00	85	85.00	20	20.00		
11	Lakhisarai	114	23.38	21	0.95	114	5.13	0	0.00	8199	9.84	8199	9.84	0	0.00	0	0.00	7	93.60	40	52.00	0	0.00	0	0.00	19	19.00	10	10.00		
12	Munger	81	29.57	81	3.65	537	24.17	0	0.00	17759	21.31	17735	21.28	0	0.00	0	0.00	50	65.00	36	46.80	0	0.00	0	0.00	50	50.00	31	31.00		
13	Muzaffarpur	0	0.00	0	0.00	2000	180.00	0	0.00	25700	30.84	25700	30.84	5	15.00	0	0.00	49	63.70	30	39.00	190	209.00	32	35.20	0	0.00	0	0.00		
14	Purnea	492	100.86	42	1.89	0	0.00	0	0.00	18526	22.23	18526	22.23	0	0.00	0	0.00	82	106.60	35	45.50	0	0.00	0	0.00	60	60.00	0	0.00		
15	Rohtas	250	59.25	147	6.62	1148	51.66	0	0.00	45696	54.84	45696	54.84	7	21.00	7	21.00	0	0.00	0	0.00	100	110.00	40	44.00	50	50.00	20	20.00		
16	Sheikhpura	30	6.16	15	0.68	112	5.04	0	0.00	8082	9.70	8082	9.70	0	0.00	0	0.00	25	32.50	20	26.00	0	0.00	0	0.00	30	30.00	20	20.00		
17	Sheohar	27	9.86	27	1.22	489	22.01	0	0.00	4175	5.01	4151	4.98	0	0.00	0	0.00	10	13.00	10	13.00	55	60.50	20	22.00	0	0.00	0	0.00		
18	Sitamarhi	192	70.08	192	8.64	1724	77.58	0	0.00	15526	18.63	15526	18.63	0	0.00	0	0.00	34	44.20	20	26.00	126	138.60	29	31.90	0	0.00	0	0.00		
19	Vaishali	60	21.90	60	2.70	560	25.20	0	0.00	30492	36.59	30492	36.59	0	0.00	0	0.00	100	130.00	75	97.50	0	0.00	0	0.00	20	20.00	20	20.00		
20	W. Champaran	600	219.00	600	27.00	1968	88.56	0	0.00	17876	21.45	17876	21.45	0	0.00	0	0.00	10	13.00	10	13.00	20	22.00	20	22.00	200	200.00	100	100.00		
	Total	5186	1329.84	2838	127.76	16205	859.47	0	0.00	468358	562.03	468311	561.98	23	69.00	7	21.00	963	1251.90	542	704.60	970	1067.00	312	343.20	607	607.00	314	314.00		

S.No.	Districts	Civil Works																											
		Toilet				Drinking Water (Plane)				Drinking Water (Hills)				Compound Wall				Child Friendly element				BRC				CRC			
		Proposed		Allowed		Proposed		Allowed		Proposed		Allowed		Proposed		Allowed		Proposed		Allowed		Proposed		Allowed		Proposed		Allowed	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Araria	80	16.00	80	16.00	0	0.00	0	0.00	0	0.00	0	0.00	2	0.80	0	0.00	0	0.00	0	0.00	2	12.00	0	0.00	0	0.00	0	0.00
2	Banka	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
3	Bhagalpur	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
4	Bhojpur	167	33.40	54	10.80	156	7.80	50	2.50	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
5	Buxar	52	10.40	48	9.60	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
6	Darbhanga	316	56.88	104	20.80	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
7	Gaya	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6	6.00	0	0.00	0	0.00	0	0.00
8	Jamui	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	22	8.80	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
9	Kaimur	67	13.40	51	10.20	86	6.88	60	4.80	24	6.48	10	1.50	20	8.00	0	0.00	11	2.20	0	0.00	1	6.00	0	0.00	14	28.00	0	0.00
10	Kishanganj	53	10.60	24	4.80	0	0.00	0	0.00	0	0.00	0	0.00	2	0.80	0	0.00	0	0.00	0	0.00	3	18.00	0	0.00	0	0.00	0	0.00
11	Lakhisarai	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8	3.20	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
12	Munger	50	10.00	50	10.00	0	0.00	0	0.00	0	0.00	0	0.00	50	20.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
13	Muzaffarpur	26	5.20	25	5.00	4	0.32	4	0.32	0	0.00	0	0.00	32	12.80	0	0.00	0	0.00	0	0.00	1	6.00	0	0.00	2	4.00	0	0.00
14	Purnea	82	16.40	78	15.60	0	0.00	0	0.00	0	0.00	0	0.00	2	0.80	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
15	Rohtas	122	24.40	71	14.20	162	12.96	50	4.00	20	5.40	20	3.00	30	12.00	0	0.00	19	3.80	0	0.00	2	12.00	0	0.00	3	6.00	0	0.00
16	Sheikhpura	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	30	12.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1	6.00	0	0.00
17	Sheohar	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1	6.00	0	0.00	1	2.00	0	0.00
18	Sitamarhi	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3	18.00	0	0.00	0	0.00	0	0.00
19	Vaishali	277	55.40	75	15.00	152	12.16	72	5.76	0	0.00	0	0.00	20	8.00	0	0.00	0	0.00	0	0.00	1	6.00	0	0.00	0	0.00	0	0.00
20	W. Champaran	120	24.00	103	20.60	20	1.60	20	1.60	0	0.00	0	0.00	60	24.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
	Total	1412	276.08	763	152.60	580	41.72	256	18.98	44	11.98	30	4.50	278	111.20	0	0.00	30	6.00	0	0.00	20	90.00	0	0.00	20	40.00	0	0.00

Table-17

S.No.	Districts	Electrification		Civil Works Total		Repairs and Maintenance of schools				TLE for primary				TLE for existing UPS				TLE for upgraded UPS				School Grant for UPS				Teachers Grant			
		Proposed		Allowed		Proposed		Allowed		Proposed		Allowed		Proposed		Allowed		Proposed		Allowed		Proposed		Allowed		Proposed		Allowed	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Araria	0.00	0.00	170.80	116.40	100	5.00	100	5.00	0	0.00	0	0.00	175	87.50	175	87.50	80	40.00	80	40.00	113	2.36	56	1.12	1266	6.33	525	2.63
2	Banka	0.00	0.00	162.10	68.30	290	14.50	254	12.70	0	0.00	0	0.00	46	23.00	46	23.00	45	22.50	45	22.50	0	0.00	0	0.00	1875	9.38	135	0.68
3	Bhagalpur	0.00	0.00	205.20	85.30	620	31.00	391	19.55	0	0.00	0	0.00	91	45.50	91	45.50	42	21.00	42	21.00	0	0.00	0	0.00	1512	7.56	126	0.63
4	Bhojpur	0.00	0.00	242.70	61.30	263	13.15	252	12.60	0	0.00	0	0.00	27	13.50	27	13.50	11	5.50	11	5.50	0	0.00	0	0.00	367	1.84	367	1.79
5	Buxar	0.00	0.00	106.80	63.50	263	13.15	164	8.20	0	0.00	0	0.00	20	10.00	20	10.00	33	16.50	27	13.50	0	0.00	0	0.00	312	1.56	213	1.07
6	Darbhanga	0.00	0.00	261.88	122.80	200	10.00	200	10.00	0	0.00	0	0.00	6	3.00	6	3.00	145	72.50	145	72.50	108	2.16	74	1.48	2394	11.97	657	3.29
7	Gaya	0.00	0.00	6.00	0.00	173	8.65	173	8.65	0	0.00	0	0.00	91	45.50	91	45.50	50	25.00	50	25.00	80	1.60	80	1.60	654	32.70	654	32.70
8	Jamui	0.00	0.00	141.40	78.00	142	7.10	142	7.10	0	0.00	0	0.00	116	58.00	116	58.00	55	27.50	55	27.50	0	0.00	0	0.00	602	3.01	303	1.52
9	Kaimur	0.00	0.00	200.46	78.90	125	6.25	125	6.25	0	0.00	0	0.00	100	50.00	100	50.00	25	12.50	25	12.50	0	0.00	0	0.00	1149	5.75	243	1.22
10	Kishanganj	0.00	0.00	183.30	53.40	25	4.75	95	4.75	0	0.00	0	0.00	95	47.50	95	47.50	53	26.50	0	0.00	248	4.96	248	4.96	1711	8.56	795	3.98
11	Lakhisarai	0.00	0.00	115.80	62.00	160	8.00	159	7.95	0	0.00	0	0.00	136	68.00	112	56.00	19	9.50	7	3.50	0	0.00	0	0.00	297	1.49	147	0.74
12	Munger	0.00	0.00	145.00	87.80	207	10.35	180	9.00	0	0.00	0	0.00	160	80.00	180	90.00	27	13.50	27	13.50	0	0.00	0	0.00	867	4.34	306	1.53
13	Muzaffarpur	0.00	0.00	316.02	79.52	64	3.20	64	3.20	0	0.00	0	0.00	120	60.00	120	60.00	0	0.00	0	0.00	923	18.46	0	0.00	2300	11.50	330	1.65
14	Purnea	0.00	0.00	183.80	61.10	150	7.50	150	7.50	0	0.00	0	0.00	200	100.00	50	25.00	82	41.00	14	7.00	145	2.90	145	2.90	1501	7.51	639	3.20
15	Rohitas	0.00	0.00	297.56	106.20	50	2.50	50	2.50	0	0.00	0	0.00	100	50.00	100	50.00	50	25.00	49	24.50	0	0.00	0	0.00	2047	10.24	519	2.60
16	Sheikhpura	0.30	0.00	74.80	46.00	87	4.35	82	4.10	0	0.00	0	0.00	82	41.00	82	41.00	5	2.50	5	2.50	35	0.70	35	0.70	217	1.09	105	0.53
17	Sheohar	0.00	0.00	81.50	35.00	60	3.00	60	3.00	25	2.50	0	0.00	0	0.00	0	0.00	9	4.50	9	4.50	0	0.00	0	0.00	528	2.64	66	0.33
18	Sitamarhi	0.00	0.00	200.80	57.90	262	13.10	262	13.10	0	0.00	0	0.00	0	0.00	0	0.00	64	32.00	64	32.00	0	0.00	0	0.00	1880	9.40	192	0.96
19	Valshali	0.00	0.00	231.56	138.26	500	25.00	331	16.55	0	0.00	0	0.00	334	167.00	332	166.00	20	10.00	20	10.00	0	0.00	0	0.00	1560	7.80	1000	5.00
20	W. Champaran	0.00	0.00	284.60	157.20	278	13.90	274	13.70	0	0.00	0	0.00	165	82.50	165	82.50	200	100.00	200	100.00	9	0.18	9	0.18	2465	12.33	1093	5.47
	Total	0.30	0.00	3572.08	1558.88	4089	204.45	3508	175.40	25	2.50	0	0.00	2086	1043.00	1908	954.00	1015	507.50	875	437.50	1661	33.32	647	12.94	25504	157.00	8405	71.52

S.No.	Districts	Teachers Training (13 days)				Teachers Training (15 days)				Teachers Training (20 days)				Teachers Training (30 days)				Training of Community Leaders				Integrated Education for disabled Children				Research & Evaluation			
		Proposed		Allowed		Proposed		Allowed		Proposed		Allowed		Proposed		Allowed		Proposed		Allowed		Proposed		Allowed		Proposed		Allowed	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Araria	0	0.00	0	0.00	0	0.00	0	0.00	1026	14.36	525	7.35	240	5.04	0	0.00	1216	0.73	0	0.00	2172	26.06	2172	26.06	327	5.08	280	3.92
2	Banka	0	0.00	0	0.00	0	0.00	0	0.00	40	0.56	40	0.56	1875	32.38	135	2.84	80	0.05	0	0.00	400	4.80	400	4.80	186	2.80	186	2.60
3	Bhagalpur	0	0.00	0	0.00	0	0.00	0	0.00	80	1.12	80	1.12	1512	31.75	126	2.65	80	0.05	0	0.00	1100	13.20	1100	13.20	278	3.89	278	3.89
4	Bhojpur	0	0.00	0	0.00	0	0.00	0	0.00	367	5.14	324	4.54	1290	27.09	246	5.17	1567	7.52	0	0.00	2100	25.20	735	8.82	263	3.68	263	3.68
5	Buxar	312	2.84	213	1.94	0	0.00	0	0.00	0	0.00	0	0.00	1200	25.20	81	1.70	818	3.93	0	0.00	2042	24.50	2042	24.50	197	2.76	197	2.76
6	Darbhanga	0	0.00	0	0.00	0	0.00	0	0.00	293	4.10	222	3.11	2287	48.03	435	9.14	48	0.03	0	0.00	2500	30.00	2500	30.00	108	1.51	108	1.51
7	Gaya	0	0.00	0	0.00	0	0.00	0	0.00	654	9.16	654	9.16	298	6.26	160	3.15	656	0.39	0	0.00	931	11.17	931	11.17	460	6.44	460	6.44
8	Jamui	0	0.00	0	0.00	0	0.00	0	0.00	138	1.93	138	1.93	464	9.74	165	3.47	736	0.22	0	0.00	700	8.40	700	8.40	188	2.63	188	2.63
9	Kaimur	0	0.00	0	0.00	0	0.00	0	0.00	243	3.40	168	2.35	906	12.68	75	1.58	7232	4.34	0	0.00	2669	32.03	1255	15.06	149	2.09	42	0.59
10	Kishanganj	0	0.00	0	0.00	0	0.00	0	0.00	1552	21.73	795	11.13	159	3.34	0	0.00	2120	1.27	0	0.00	1728	20.74	0	0.00	360	5.04	360	5.04
11	Lakhisarai	0	0.00	0	0.00	0	0.00	0	0.00	126	1.76	126	1.76	171	3.59	21	0.44	352	2.17	0	0.00	668	8.02	668	8.02	160	2.24	160	2.24
12	Munger	0	0.00	0	0.00	0	0.00	0	0.00	225	3.15	225	3.15	642	13.48	81	1.70	282	1.35	0	0.00	1167	14.00	1167	14.00	255	3.57	255	3.57
13	Muzaffarpur	0	0.00	0	0.00	0	0.00	0	0.00	330	4.62	330	4.62	2000	28.00	0	0.00	110	0.53	0	0.00	4729	56.75	0	0.00	397	5.56	397	5.56
14	Purnea	0	0.00	0	0.00	0	0.00	0	0.00	1255	17.57	597	8.35	246	5.17	42	0.88	1592	0.96	0	0.00	1885	22.62	1885	22.62	446	6.24	446	6.24
15	Rohitas	0	0.00	0	0.00	0	0.00	0	0.00	522	7.31	372	5.21	1525	32.03	147	3.09	12752	7.65	0	0.00	3412	40.94	2601	31.21	276	3.86	276	3.86
16	Sheikhpura	0	0.00	0	0.00	0	0.00	0	0.00	90	1.26	90	1.26	127	2.87	15	0.32	230	1.10	0	0.00	710	8.52	710	8.52	112	1.57	112	1.57
17	Sheohar	0	0.00	0	0.00	0	0.00	0	0.00	39	0.55	39	0.55	489	10.27	27	0.57	0	0.00	0	0.00	0	0.00	0	0.00	60	0.84	60	0.84
18	Sitamarhi	0	0.00	0	0.00	0	0.00	0	0.00	156	2.18	156	2.18	1724	36.20	192	4.03	0	0.00	0	0.00	957	11.48	957	11.48	262	3.67	262	3.67
19	Valshali	0	0.00	0	0.00	1000	10.50	1000	10.50	0	0.00	0	0.00	560	11.76	60	1.26	400	0.24	0	0.00	1000	12.00	1000	12.00	424	5.94	424	5.94
20	W. Champaran	497	4.52	493	4.49	0	0.00	0	0.00	0	0.00	0	0.00	1968	41.23	600	12.60	67	0.04	0	0.00	1458	17.50	1458	17.50	278	3.89	278	3.89
	Total	809	7.36	706	6.43	1000	10.50	1000	10.50	7136	99.90	4881	68.33	19683	393.01	2598	54.59	30338	32.57	0	0.00	32328	387.93	22281	267.36	5186	73.10	5032	70.44

Intervention-wise Outlay Proposed in the AWP of 2001-2002 - Bihar

(Rs. in Lakhs)

Table-17

S.No.	Districts	Project Management		Innovative Activities								Innovative Activities Total		BRC				CRC				EGS/AIE					
		Proposed		Allowed		Girls Education		ECCE		SC/ST		Computer Education		Propd	Allowed	Proposed		Allowed		Proposed		Allowed		Proposed		Allowed	
		Phy	Fin	Phy	Fin	Propd.	Allowed	Propd.	Allowed	Propd.	Allowed	Propd.	Allowed	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Araria	17.69	17.69	1.36	1.36	5.83	5.83	1.05	1.05	6.67	6.67	14.91	14.91	2	0.47	0	0.00	0	0.00	0	0.00	120	25.36	0	0.00	0	0.00
2	Banka	27.84	12.40	0.00	0.00	0.00	0.00	15.00	15.00	15.00	15.00	30.00	30.00	1	2.48	0	0.00	1	4.95	0	0.00	378	79.85	0	0.00	0	0.00
3	Bhagalpur	2.88	2.88	0.00	0.00	0.00	0.00	15.00	15.00	15.00	15.00	30.00	30.00	1	3.60	0	0.00	1	5.31	0	0.00	367	77.49	0	0.00	0	0.00
4	Bhojpur	0.20	0.20	0.00	0.00	0.00	0.00	0.00	0.00	15.00	15.00	15.00	15.00	0	0.00	0	0.00	0	0.00	0	0.00	46	9.72	0	0.00	4	0.80
5	Buxar	0.20	0.20	5.00	5.00	0.00	0.00	0.00	0.00	15.00	15.00	15.00	15.00	0	0.00	0	0.00	0	0.00	0	0.00	32	6.76	0	0.00	4	0.80
6	Darbhanga	0.75	0.75	10.00	10.00	10.00	10.00	15.00	15.00	15.00	15.00	50.00	50.00	12	1.62	0	0.00	150	6.75	0	0.00	95	5.03	0	0.00	0	0.00
7	Gaya	0.26	0.26	0.50	0.50	1.00	1.00	0.00	0.00	15.00	15.00	16.50	16.50	1	1.24	0	0.00	0	0.00	0	0.00	132	27.90	0	0.00	0	0.00
8	Jamui	24.19	14.24	0.00	0.00	0.00	0.00	0.00	0.00	15.00	15.00	15.00	15.00	1	1.35	0	0.00	1	2.70	0	0.00	51	10.77	0	0.00	0	0.00
9	Kaimur	21.59	12.46	3.87	3.87	5.83	5.83	0.70	0.70	15.00	15.00	25.40	25.40	1	3.06	0	0.00	17	7.04	0	0.00	128	27.12	0	0.00	0	0.00
10	Kishanganj	18.09	9.72	1.36	1.36	5.83	5.83	1.05	1.05	6.67	6.67	14.91	14.91	3	3.72	0	0.00	0	0.00	0	0.00	130	27.96	0	0.00	0	0.00
11	Lakhisarai	18.54	11.32	0.00	0.00	0.00	0.00	9.13	9.13	15.00	15.00	24.13	24.13	0	0.00	0	0.00	0	0.00	0	0.00	35	7.39	0	0.00	0	0.00
12	Munger	3.55	2.05	0.00	0.00	0.00	0.00	0.00	0.00	15.00	15.00	15.00	15.00	1	1.22	0	0.00	1	3.51	0	0.00	35	7.39	0	0.00	0	0.00
13	Muzaffarpur	6.05	5.95	15.00	15.00	15.00	15.00	5.00	5.00	15.00	15.00	50.00	50.00	16	5.12	0	0.00	175	25.38	0	0.00	72	12.48	0	0.00	1	5.00
14	Purnea	1.75	1.25	1.36	1.36	5.83	5.83	1.05	1.05	6.72	6.72	14.96	14.96	5	1.18	0	0.00	0	0.00	0	0.00	120	25.36	0	0.00	1	5.50
15	Rohitas	1.17	1.17	5.36	5.36	8.10	8.10	1.60	1.60	15.00	15.00	30.06	30.06	7	5.24	0	0.00	68	10.00	0	0.00	164	34.68	0	0.00	0	0.00
16	Sheikhpura	12.90	8.39	0.00	0.00	0.00	0.00	0.00	0.00	15.00	15.00	15.00	15.00	0	0.00	0	0.00	0	0.00	0	0.00	146	30.85	0	0.00	0	0.00
17	Sheohar	11.15	6.44	15.00	15.00	15.00	15.00	5.00	5.00	15.00	15.00	50.00	50.00	0	0.00	0	0.00	0	0.00	0	0.00	30	6.38	0	0.00	0	0.00
18	Sitamarhi	3.37	3.37	0.00	0.00	0.00	0.00	5.00	5.00	15.00	15.00	20.00	20.00	0	0.00	0	0.00	0	0.00	0	0.00	40	8.50	0	0.00	0	0.00
19	Veishahi	1.80	1.30	1.77	1.77	5.14	5.14	0.00	0.00	6.00	6.00	12.91	12.91	6	2.23	0	0.00	0	0.00	0	0.00	66	15.30	0	0.00	0	0.00
20	W. Champaran	0.50	0.50	0.00	0.00	0.00	0.00	15.00	15.00	15.00	15.00	30.00	30.00	11	1.49	0	0.00	120	5.40	0	0.00	200	30.25	0	0.00	0	0.00
	Total	174.47	112.54	60.58	60.58	77.56	77.56	89.58	89.58	266.06	266.06	493.78	493.78	68	34.02	0	0.00	554	71.04	0	0.00	2387	476.54	0	0.00	10	7.10

S.No.	Districts	Back to School Camp				Grand Total	
		Proposed		Allowed		Proposed	Allowed
		Phy	Fin	Phy	Fin	Fin	Fin
1	Araria	1	0.50	0	0.00	541.00	353.79
2	Banka	0	0.00	0	0.00	578.37	207.18
3	Bhagalpur	0	0.00	0	0.00	617.66	258.71
4	Bhojpur	0	0.00	0	0.00	525.76	186.00
5	Buxar	0	0.00	0	0.00	371.00	192.42
6	Darbhanga	0	0.00	0	0.00	808.44	372.94
7	Gaya	0	0.00	0	0.00	446.24	751.21
8	Jamui	0	0.00	0	0.00	403.22	237.46
9	Kaimur	0	0.00	0	0.00	505.00	239.13
10	Kishanganj	0	0.00	0	0.00	464.69	162.52
11	Lakhisarai	0	0.00	0	0.00	309.98	188.89
12	Munger	0	0.00	0	0.00	404.46	266.23
13	Muzaffarpur	1	5.50	0	0.00	825.01	241.34
14	Purnea	0	0.00	0	0.00	562.11	185.12
15	Rohitas	0	0.00	0	0.00	683.99	321.85
16	Sheikhpura	0	0.00	0	0.00	219.21	140.27
17	Sheohar	0	0.00	0	0.00	210.21	107.43
18	Sitamarhi	0	0.00	0	0.00	506.99	175.96
19	Veishahi	0	0.00	0	0.00	597.73	419.01
20	W. Champaran	0	0.00	0	0.00	957.44	476.49
	Total	2	6.00	0	0.00	10538.51	4983.94

S. No.	Maj. Act.	Activity Description	PROPOSED		RECOMMENDED		Remarks		
			Unit cost	Total		Unit cost		2002-2003	
				Phy.	Fin.			Phy.	Fin.
1	PFE	Primary							
		No. of schools							
		Salary of new teachers							
		TLE Grants							
		Total		0.000		0.000			
2	UPE	Upper primary							
		No. of upgraded UPS		942		547	Transition rate not given in many at plans. So UPS recommended to bring P : UP ratio to 3 : 1.		
		Salary for Graduate Teachers in Upgraded Upp. Primary	0.115	1884	695.290				
		Salary for Head Masters in upgraded Upp. Primary	0.135	942	408.105	0.015	1641	73.845	3 months salary @ Rs. 1500/- per teacher
		TLE Grants for upgraded UPS	0.500	942	471.000	0.500	547	273.500	Only for new upgraded UPS
		TLE Grants for uncovered UPS	0.500	2270	1135.000	0.500	2270	1135.000	Subject to confirmation of the numbers by the SPD
		Total		2709.395			1482.345		
3		Primary & Upper Primary							
		School Grants	0.020	25046	500.920	0.020	25046	500.920	
		Teachers Grants	0.005	110083	550.415	0.005	66613	333.065	For Working teachers only
		Salary of addl. Teachers	0.015	44429	2284.950	0.015	13272	597.240	Sanctioned post breakup for PS & UPS not given in all plans. Enrolment figures given for Govt. & aided combined - so PTR for Govt. school only not available. School level analysis not done for additional teachers required. So only 1/3rd for requirement given. May be examined during perspective plans.
		Total		3336.285			1431.225		

Annual Work Plan and Budget 2002-03 - SSA Bihar - Non-DPEP districts

(Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	Unit cost	Total		Unit cost	2002-2003		Remarks
				Phy.	Fin.		Phy.	Fin.	
4	AIE	Opening of EGS centre (each for 25 children)		2808	603.434	0.21125	2808	593.190	Details not given. May be approved on principle
		Enrolment of add. Children in EGS centre		34664	293.066	0.00845	34664	292.903	
		Bridge Course		7806	84.301	0.00845	7806	65.963	
		Alternative school - Apna & Angna school		21671	183.415	0.00845	21671	183.120	
		Back to school camp		9447	83.350	0.00845	9447	79.830	
		Remedial Courses		4062	39.040	0.00845	4062	34.324	
		Strength of Maktab & Madarsa		1036	9.270	0.00845	1036	8.754	
		Total			1295.876			1258.084	
5	IED	Education of disabled	0.012	101007	1212.084	0.012	68449	821.388	Reduced as per details given in plan
		Total			1212.084			821.388	
6	CRC	Workshops and Meetings	0.024	2439	58.546	0.024	2439	58.536	
		Furniture	0.100	1127	112.700	0.100	1126	112.600	
		Contingency Grant	0.025	2439	60.975	0.025	2439	60.975	
		TLM grant	0.010	2439	24.390	0.010	2439	24.390	
		Salary CRC coordinator	0.180	2438	187.405	0.180	0	0.000	Clubbed with BRC - Salary of staff
		Total			444.016			256.501	
7	BRC	Salary of staff	0.015	801	62.955	0.015	3139	141.255	
		Furniture	1.000	101	101.000	1.000	101	101.000	
		Contingency Grant	0.125	273	34.125	0.125	273	34.125	
		Workshops and Meetings	0.060	273	16.380	0.060	273	16.380	
		TLM Grants	0.050	297	14.850	0.050	273	13.650	
		Total			229.310			306.410	
8	R&E	Research and Evaluation Programme	0.014	25541	357.574	0.014	25046	350.644	
		Total			357.574			350.644	
9	CCW	School Building for Buildingless	3.000	320	960.000	3.000	320	960.000	
		Additional classroom	1.100	3193	3578.700	1.100	1826	2008.600	Reduced for 33% limit
		Additional classroom with child	1.300	1453	1848.900	1.100	934	1027.400	Reduced for 33% limit
		Room for HM in UP	1.000	405	405.000	1.000	0	0.000	Reduced for 33% limit
		Toilets for schools	0.200	2596	519.200	0.200	2596	519.200	
		Drinking water		1497	148.790	0.080	1497	119.760	

Annual Work Plan and Budget 2002-03 - SSA Bihar - Non-DPEP districts

(Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	Unit cost	Total		Unit cost	2002-2003		Remarks
				Phy.	Fin.		Phy.	Fin.	
		BRC construction	6.000	90	540.000	6.000	86	516.000	Reduced for 5% limit
		CRC construction	2.000	231	462.000	2.000	93	186.000	Reduced for 5% limit
		Boundary Wall	0.400	220	88.000	0.400	0	0.000	Reduced for 33% limit
		Total			8550.590			5336.960	
10	CCR	Maintenance and Repair Grant	0.050	21826	1091.300	0.050	21826	1091.300	Only for Govt. Schools
		Total			1091.300			1091.300	
11		Management Cost			571.476			554.904	Reduced for 6% limit
		Total			571.476			554.904	
12	TRG	20 days Teachers training (in service)	0.0007	63876	894.264	0.0007	56800	795.200	
		30 days Teachers training (untrained)	0.0007	13740	288.540	0.0007	2414	50.694	Recommend as per details given in plan for untrained teachers
		30 days Teachers training (fresh)	0.0007	33133	695.793	0.0007	14913	313.173	Only for fresh teachers
		Total			1878.597			1159.067	
13	VEC	Training to VEC Members		338824	101.656	0.0003	279264	83.779	17454 VEC * 8 persons * 2 days = 279264. Reduced as per details given in plan
		Total			101.656		34908	83.779	
14	INO	Computer Education			228.060		17454	228.060	Against total eligibility of Rs. 50 lakhs x 17 districts = 850 lakhs
		Education of Girls			209.183			209.183	
		Education of SC/ST			196.800			196.800	
		ECE (New Centers)			196.944			196.944	
		Total			830.987			830.987	
15		Free Text Book for I - V	0.00040	2534570	1013.828	0.00040	2210903	884.361	Only for the students of Govt. and aided schools for SC/ST boys & girls and girls belonging to general category.
		Free Text Book for VI - VIII	0.00120	847198	801.752	0.00120	471093	565.312	
		Total			1815.580			1449.673	
		Grand Total			24424.726			16413.266	

Civil Works (%)						32.52	Within 33%
Management (%)						3.38	Within 6%
BRC/CRC (%)						4.28	Within 5%

Civil Works - Management - SSA Bihar - Non-DPEP

(Rs. in lakhs)

	Civil Works		Management		Non-School civil works (BRC/CRC)		Total	
	Amount	(%)	Amount	(%)	Amount	(%)	Amount	(%)
Aurangabad	323.200	32.34	38.665	3.87	48.000	4.80	999.417	100.00
Begusarai	188.300	32.02	30.000	5.10	18.000	3.06	588.015	100.00
East Champaran	586.500	32.36	67.084	3.70	86.000	4.74	1812.645	100.00
Gopal Ganj	281.700	32.69	29.560	3.43	38.000	4.41	861.789	100.00
Jehanabad	230.000	32.67	30.870	4.39	30.000	4.26	703.933	100.00
Katihar	282.400	32.56	25.070	2.89	42.000	4.84	867.326	100.00
Khagaria	204.940	32.87	35.000	5.61	18.000	2.89	623.557	100.00
Madhepura	249.800	32.47	25.520	3.32	36.000	4.68	769.348	100.00
Madhubani	377.000	32.71	60.000	5.21	56.000	4.86	1152.572	100.00
Nalanda	299.000	32.39	30.430	3.30	44.000	4.77	923.057	100.00
Nawada	315.300	32.05	25.130	2.55	48.000	4.88	983.708	100.00
Patna (R)	415.920	32.28	29.310	2.27	64.000	4.97	1288.376	100.00
Saharasa	202.800	32.58	20.750	3.33	30.000	4.82	622.540	100.00
Samastipur	419.100	32.75	25.505	1.99	18.000	1.41	1279.865	100.00
Saran	382.000	32.75	29.850	2.56	48.000	4.11	1166.508	100.00
Siwan	343.500	32.68	33.820	3.22	44.000	4.19	1051.200	100.00
Supaul	235.500	32.74	18.340	2.55	34.000	4.73	719.411	100.00
Total	5336.960	32.52	554.904	3.38	702.000	4.28	16413.266	100.00

Annual Work Plan and Budget 2002-2003 - SSA Bihar - DPEP Districts
Budget at a glance

(Rs. in Lakhs)

S. No.	Particulars	Outlay Proposed					Outlay Recommended					Remarks
		Number	Rate (Rs.)	No of months / days	Amount	%	Number	Rate (Rs.)	No of months/ days	Amount	%	
1	No. of primary schools upgraded to UPS	1086					946					As per 2:1 ratio of primary and UPS.
2	Salary of new teachers for upgraded UP Schools	5166	0.13500	1	1329.84		2838	0.01500	8	127.76		3 teachers per UPS
3	Salary of additional teachers (allowed only in the case of districts where the PTR is more than 1:40)	16205	0.11500	1	859.47		0	0.01500	0	0.00		Details of sanctioned post of UP teachers not furnished.
	Total				2189.31	20.77				127.76	2.56	
4	Free Textbooks for Class VI to VIII	468359	0.00120		562.03		468311	0.00120		561.98		Restricted to eligible students.
	Total				562.03	5.33				561.98	11.28	
5	Civil Works											
5.1	Building Less schools	23	3.60000	1	69.00		7	3.60000	1	21.00		
5.2	Addl. Classroom with child friendly	963	1.30000		1251.90		542	1.30000	1	704.60		
5.3	Additional Classroom	970	1.10000	1	1067.00		312	1.10000	1	343.20		
5.4	Additional Classroom (Head Master's rooms for UPS)	607	1.00000	1	607.00		314	1.00000	1	314.00		Restricted to 33% since perspective plan not yet approved. Priority given to buildingless schools
5.5	Toilet/Urinal	1412	0.20000	1	276.08		763	0.20000	1	152.60		additional classrooms. HM room, toilets and drinking water.
5.6	Drinking water (Plane)	580	0.15000	1	41.72		256	0.15000	1	18.98		
5.7	Drinking water (Hills)	44	0.15000	1	11.88		30	0.15000	1	4.50		Compound wall and electrification
5.8	Compoundwall	278	0.40000	1	111.20		0	0.40000	0	0.00		not allowed for justification.
5.9	Child Friendly Element	30	0.20000	1	6.00		0	0.20000	0	0.00		Sperate child friendly element not covered under the norms.
5.10	BRC Construction	20	6.00000	1	90.00		0	6.00000	0	0.00		
5.11	CRC Building	20	0.20000	1	40.00		0	0.20000	0	0.00		
5.12	Electrification	1	0.30000	1	0.30		0	0.30000	0	0.00		
	Total				3572.08	33.90				1558.88	31.28	
5.13	Repairs and Maintenance of Schools	4089	0.05000	1	204.45		3508	0.05000	1	175.40		Restricted to Govt. Schools only.
	Total				204.45	1.94				175.40	3.52	
6	TLE											
6.1	TLE for primary	25	0.10000	1	2.50		0	0.10000	0	0.00		No primary schools under SSA open.
6.2	TLE for existing UPS	2086	0.50000	1	1043.00		1908	0.50000	1	954.00		Based on the actual numbers proposed in the plan.
6.3	TLE for upgraded UPS	1015	0.50000	1	507.50		875	0.50000	1	437.50		Based on the actual number of upgraded UPS.
	Total				1553.00	14.74				1391.50	27.92	
7	School Grant for UPS	1661	0.02000	1	33.32		647	0.02000	1	12.94		Based on the actual numbers of schools covered under SSA.
	Total				33.32	0.32				12.94	0.26	
8	Teachers Grant	25504	0.00500	1	157.00		8405	0.00500	1	71.52		Based on the actual numbers of teachers covered under SSA.
	Total				157.00	1.49				71.52	1.43	
9	Teacher Training											
9.1	Teachers Training (13 days)	809	0.00070	1	7.36		706	0.00070	1	6.43		
9.2	Teachers Training (15 days)	1000	0.00070	13	10.50		1000	0.00070	13	10.50		Based on the actual numbers of teachers covered under the norms.
9.3	Teachers Training (20 days)	7136	0.00070	15	99.90		4881	0.00070	15	68.33		

Annual Work Plan and Budget 2002-2003 - SSA Bihar - DPEP Districts
Budget at a glance

(Rs. in Lakhs)

9.4	Teachers Training (30 days)	19683	0.00070	20	393.01		2598	0.00070	20	54.59	
	Total				510.77	4.85				139.85	2.81
10	Training of Community Leaders	30338	0.00070	30	32.57		0	0.00070	0	0.00	Convergence with DPEP.
	Total				32.57	0.31				0.00	0.00
11	Integrated Education for disabled	32328	0.00060	1	387.93		22281	0.00060	0	267.36	As per the actual number of disabled UP students.
	Total				387.93	3.68				267.36	5.36
12	Research and Evaluation	5186	0.01400	1	73.10		5032	0.01400	1	70.44	As per actual number of schools covered under SSA.
	Total				73.10	0.69				70.44	1.41
13	Project Management Cost										
13.1	DPO & MIS	1	174.47000	1	174.47		1	112.54000	1	112.54	Within 6% DPOs allowed in 9 districts where not functioning under DPEP.
	Total				174.47	1.66				112.54	2.26
14	Innovative Project										
14.1	Girls Education	1	60.58000	1	60.58		1	60.58000	1	60.58	
14.2	ECCE	1	77.56000	1	77.56		1	77.56000	1	77.56	
14.3	Education for SC/ST Community	1	89.58000	1	89.58		1	89.58000	1	89.58	
14.4	Computer Education for UPS	1	266.06000	1	266.06		1	266.06000	1	266.06	
	Total				493.78	4.69				493.78	9.91
15	BRC	68		1	34.02		0		0	0.00	Convergence with DPEP.
	Total				34.02	0.32				0.00	0.00
16	CRC	554		1	71.04		0		0	0.00	Convergence with DPEP.
	Total				71.04	0.67				0.00	0.00
17	EGS / AIE										
17.1	EOS	2387		1	476.54		0			0.00	
17.2	Bridge Course	10		1	7.10		0			0.00	Convergence with DPEP.
17.3	Back to School Camp	2		1	6.00		0			0.00	
	Total				489.64	4.65				0.00	0.00
	Grand Total				10538.51	100.00				4983.94	100.00

Detailed District-wise SSA costing Tables for 2002-03

Non-DPEP

AURANGABAD

(Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	PROPOSED			RECOMMENDED		
			Unit cost	Total		Unit cost	2002-2003	
				Phy.	Fin.		Phy.	Fin.
1	PFE	Primary						
		No. of schools						
		Salary of new teachers			0.000			
		TLE Grants						
		Total			0.000			0.000
2	UPE	Upper primary						
		No. of upgraded UPS		46			46	
		Salary for Graduate Teachers in Upgraded Upp. Primary	0.115	92	42.320			
		Salary for Head Masters in upgraded Upp. Primary	0.135	46	24.840	0.015	138	6.210
		TLE Grants for upgraded UPS	0.500	46	23.000	0.500	46	23.000
		TLE Grants for uncovered UPS	0.500	100	50.000	0.500	100	50.000
		Total			140.160			79.210
3		Primary & Upper Primary						
		School Grants	0.020	1527	30.540	0.020	1527	30.540
		Teachers Grants	0.005	6458	32.290	0.005	3522	17.610
		Salary of addl. Teachers	0.015	2936	176.160	0.015	978	44.010
		Total			238.990			92.160
4	AIE	Opening of EGS centre (each for 25 children)	0.21130	286	60.432	0.21125	286	60.418
		Enrolment of add. Children in EGS centre	0.00850	2860	24.310	0.00845	2860	24.167
		Bridge Course	0.21125		0.000	0.00845		0.000
		Alternative school - Apna & Angna school	0.21125		0.000	0.00845		0.000
		Back to school camp	0.21125		0.000	0.00845		0.000
		Remedial Courses	0.00000	0	0.000	0.00000	0	0.000
		Strength of Maktab & Madarsa	0.00000	0	0.000	0.00000	0	0.000
		Total			84.742			84.585
5	IED	Education of disabled	0.012	2857	34.284	0.012	2857	34.284
		Total			34.284			34.284
6	CRC	Workshops and Meetings	0.024	115	2.760	0.024	115	2.760
		Furniture	0.100	115	11.500	0.100	115	11.500
		Contingency Grant	0.025	115	2.875	0.025	115	2.875
		TLM grant	0.010	115	1.150	0.010	115	1.150
		Salary CRC coordinator	0.180	115	20.700	0.180	0	0.000
		Total			38.985			18.285
7	BRC	Salary of staff	0.015	33	5.940	0.015	148	6.660
		Furniture	1.000	11	11.000	1.000	11	11.000
		Contingency Grant	0.125	11	1.375	0.125	11	1.375
		Workshops and Meetings	0.060	11	0.660	0.060	11	0.660
		TLM Grants	0.050	11	0.550	0.050	11	0.550
		Total			19.525			20.245
8	R&E	Research and Evaluation Programme	0.014	1619	22.666	0.014	1527	21.378
		Total			22.666			21.378
9	CCW	School Building for Buildingless	3.000	10	30.000	3.000	10	30.000
		Additional classroom	1.100	200	220.000	1.100	100	110.000
		Additional classroom with child	1.300	100	130.000	1.100	60	66.000
		Room for HM in UP	1.000		0.000	1.000		0.000
		Toilets for schools	0.200	300	60.000	0.200	300	60.000

LIBRARY
 Date: D-12139
 05-12-2003

AURANGABAD

(Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	Unit cost	Total		Unit cost	2002-2003	
				Phy.	Fin.		Phy.	Fin.
		Drinking water	0.150	115	17.250	0.080	115	9.200
		BRC construction	6.000	5	30.000	6.000	5	30.000
		CRC construction	2.000	33	66.000	2.000	9	18.000
		Boundary Wall	0.400	22	8.800	0.400	0	0.000
		Total			562.050			323.200
10	CCR	Maintenance and Repair Grant	0.050	1476	73.800	0.050	1476	73.800
		Total			73.800			73.800
11		Management Cost			38.665			38.665
		Total			38.665			38.665
12	TRG	20 days Teachers training (in service)	0.0007	3522	49.308	0.0007	3522	49.308
		30 days Teachers training (untrained)				0.0007	0	0.000
		30 days Teachers training (fresh)	0.0007	2936	61.656	0.0007	1116	23.436
		Total			110.964			72.744
13	VEC	Training to VEC Members	0.0003	24432	7.330	0.0003	24432	7.330
		Total			7.330			7.330
14	INO	Computer Education			15.000			15.000
		Education of Girls			10.000			10.000
		Education of SC/ST			10.000			10.000
		ECE (New Centers)			15.000			15.000
		Total			50.000			50.000
15		Free Text Book for I - V	0.00040	167237	66.895	0.00040	138084	55.234
		Free Text Book for VI - VIII	0.00120	27331	28.220	0.00120	23582	28.298
		Total			95.115			83.532
		Grand Total			1517.275			999.417

Civil Works (%)								32.34
Management (%)								3.87
BRC/CRC (%)								4.80

BEGUSARAI

(Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	Unit cost	PROPOSED		RECOMMENDED		
				Total		Unit cost	2002-2003	
				Phy.	Fin.		Phy.	Fin.
1	PFE	Primary						
		No. of schools						
		Salary of new teachers			0.000			
		TLE Grants						
		Total			0.000			0.000
2	UPE	Upper primary						
		No. of upgraded UPS		20				
		Salary for Graduate Teachers in Upgraded Upp. Primary	0.115	40	13.800			
		Salary for Head Masters in upgraded Upp. Primary	0.135	20	8.100	0.015	0	0.000
		TLE Grants for upgraded UPS	0.500	20	10.000	0.500	0	0.000
		TLE Grants for uncovered UPS	0.500	0	0.000	0.500	0	0.000
		Total			31.900			0.000
3		Primary & Upper Primary						
		School Grants	0.020	1106	22.120	0.020	1106	22.120
		Teachers Grants	0.005	5162	25.810	0.005	4152	20.760
		Salary of addl. Teachers	0.015	950	57.000	0.015	316	14.220
		Total			104.930			57.100
4	AIE	Opening of EGS centre (each for 25 children)	0.21125	103	21.759	0.21125	103	21.759
		Enrolment of add. Children in EGS centre	0.00845		0.000	0.00845		0.000
		Bridge Course	0.21125		0.000	0.00845		0.000
		Alternative school - Apna & Angna school	0.21125		0.000	0.00845		0.000
		Back to school camp	0.21125		0.000	0.00845		0.000
		Remedial Courses						0.000
		Strength of Maktab & Madarsa						0.000
		Total			21.759			21.759
5	IED	Education of disabled	0.012	600	7.200	0.012	600	7.200
		Total			7.200			7.200
6	CRC	Workshops and Meetings	0.024	138	3.312	0.024	138	3.312
		Furniture	0.100		0.000	0.100		0.000
		Contingency Grant	0.025	138	3.450	0.025	138	3.450
		TLM grant	0.010	138	1.380	0.010	138	1.380
		Salary CRC coordinator	0.180	138	8.280	0.180	0	0.000
		Total			16.422			8.142
7	BRC	Salary of staff	0.180	36	2.160	0.015	174	7.830
		Furniture	1.000	3	3.000	1.000	3	3.000
		Contingency Grant	0.125	18	2.250	0.125	18	2.250
		Workshops and Meetings	0.060	18	1.080	0.060	18	1.080
		TLM Grants	0.050	18	0.900	0.050	18	0.900
		Total			9.390			15.060
8	R&E	Research and Evaluation Programme	0.014	1106	15.484	0.014	1106	15.484
		Total			15.484			15.484
9	CCW	School Building for Buildingless	3.000	7	21.000	3.000	7	21.000
		Additional classroom	1.100	120	132.000	1.100	75	82.500

BEGUSARAI

(Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	Unit cost	Total		Unit cost	2002-2003	
				Phy.	Fin.		Phy.	Fin.
		Additional classroom with child	1.300	50	65.000	1.100	50	55.000
		Room for HM in UP	1.000	20	20.000	1.000	0	0.000
		Toilets for schools	0.200	55	11.000	0.200	55	11.000
		Drinking water	0.080	10	0.800	0.080	10	0.800
		BRC construction	6.000	3	18.000	6.000	3	18.000
		CRC construction	2.000		0.000	2.000		0.000
		Boundary Wall	0.400	10	4.000	0.400	0	0.000
		Total			271.800			188.300
10	CCR	Maintenance and Repair Grant	0.050	1106	55.300	0.050	1106	55.300
		Total			55.300			55.300
11		Management Cost			37.299			30.000
		Total			37.299			30.000
12	TRG	20 days Teachers training (in service)	0.0007	3553	49.742	0.0007	3553	49.742
		30 days Teachers training (untrained)	0.0007	1609	33.789	0.0007	599	12.579
		30 days Teachers training (fresh)				0.0007	316	6.636
		Total			83.531			68.957
13	VEC	Training to VEC Members	0.0003	17696	5.309	0.0003	17696	5.309
		Total			5.309			5.309
14	INO	Computer Education			15.000			15.000
		Education of Girls			15.000			15.000
		Education of SC/ST			10.000			10.000
		ECE (New Centers)			10.000			10.000
		Total			50.000			50.000
15		Free Text Book for I - V	0.00040	191964	76.786	0.00040	119532	47.813
		Free Text Book for VI - VIII	0.00120	29943	35.932	0.00120	14660	17.592
		Total			112.717			65.405
		Grand Total			823.041			588.015

Civil Works (%)								32.02
Management (%)								5.10
BRC/CRC (%)								3.06

EAST CHAMPARAN

(Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	PROPOSED			RECOMMENDED		
			Unit cost	Total		Unit cost	2002-2003	
				Phy.	Fin.		Phy.	Fin.
1	PFE	Primary						
		No. of schools						
		Salary of new teachers			0.000			
		TLE Grants						
		Total			0.000			0.000
2	UPE	Upper primary						
		No. of upgraded UPS		115			100	
		Salary for Graduate Teachers in Upgraded Upp. Primary	0.115	230	79.350			
		Salary for Head Masters in upgraded Upp. Primary	0.135	115	46.575	0.015	300	13.500
		TLE Grants for upgraded UPS	0.500	115	57.500	0.500	100	50.000
		TLE Grants for uncovered UPS	0.500	407	203.500	0.500	407	203.500
		Total			386.925			267.000
3		Primary & Upper Primary						
		School Grants	0.020	2182	43.640	0.020	2182	43.640
		Teachers Grants	0.005	10708	53.540	0.005	5696	28.480
		Salary of addl. Teachers	0.015	4718	212.310	0.015	1572	70.740
		Total			309.490			142.860
4	AIE	Opening of EGS centre (each for 25 children)	0.21125	358	75.730	0.21125	358	75.628
		Enrolment of add. Children in EGS centre	0.00845	10086	85.227	0.00845	10086	85.227
		Bridge Course	0.21125		0.000	0.00845		0.000
		Alternative school - Apna & Angna school	0.00000	11800	100.000	0.00845	11800	99.710
		Back to school camp	0.21125		0.000	0.00845		0.000
		Remedial Courses						0.000
		Strength of Maktab & Madarsa						0.000
		Total			260.957			260.564
5	IED	Education of disabled	0.012	3853	46.236	0.012	3853	46.236
		Total			46.236			46.236
6	CRC	Workshops and Meetings	0.024	213	5.112	0.024	213	5.112
		Furniture	0.100	36	3.600	0.100	36	3.600
		Contingency Grant	0.025	213	5.325	0.025	213	5.325
		TLM grant	0.010	213	2.130	0.010	213	2.130
		Salary CRC coordinator	0.015	213	9.585	0.180	0	0.000
		Total			25.752			16.167
7	BRC	Salary of staff	0.015	81	3.645	0.015	294	13.230
		Furniture	1.000	6	6.000	1.000	6	6.000
		Contingency Grant	0.125	27	3.375	0.125	27	3.375
		Workshops and Meetings	0.060	27	1.620	0.060	27	1.620
		TLM Grants	0.050	27	1.350	0.050	27	1.350
		Total			15.990			25.575
8	R&E	Research and Evaluation Programme	0.014	2182	30.548	0.014	2182	30.548
		Total			30.548			30.548
9	CCW	School Building for Buildingless	3.000	50	150.000	3.000	50	150.000
		Additional classroom	1.100	150	165.000	1.100	150	165.000

EAST CHAMPARAN

(Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	Unit cost	Total		Unit cost	2002-2003	
				Phy.	Fin.		Phy.	Fin.
		Additional classroom with child	1.300	200	260.000	1.100	125	137.500
		Room for HM in UP	1.000	50	50.000	1.000	0	0.000
		Toilets for schools	0.200	200	40.000	0.200	200	40.000
		Drinking water	0.080	100	8.000	0.080	100	8.000
		BRC construction	6.000	6	36.000	6.000	6	36.000
		CRC construction	2.000	36	72.000	2.000	25	50.000
		Boundary Wall	0.400	10	4.000	0.400	0	0.000
		Total			785.000			586.500
10	CCR	Maintenance and Repair Grant	0.050	1946	97.300	0.050	1946	97.300
		Total			97.300			97.300
11		Management Cost			67.084			67.084
		Total			67.084			67.084
12	TRG	20 days Teachers training (in service)	0.0007	5696	79.744	0.0007	5696	79.744
		30 days Teachers training (untrained)				0.0007		0.000
		30 days Teachers training (fresh)	0.0007	5012	105.252	0.0007	1872	39.312
		Total			184.996			119.056
13	VEC	Training to VEC Members	0.0003	34912	10.474	0.0003	21472	6.442
		Total			10.474			6.442
14	INO	Computer Education			15.000			15.000
		Education of Girls			10.000			10.000
		Education of SC/ST			10.000			10.000
		ECE (New Centers)			15.000			15.000
		Total			50.000			50.000
15		Free Text Book for I - V	0.00040	195126	78.050	0.00040	184863	73.945
		Free Text Book for VI - VIII	0.00012	194730	23.368	0.00120	19473	23.368
		Total			101.418			97.313
		Grand Total			2372.169			1812.645

Civil Works (%)								32.36
Management (%)								3.70
BRC/CRC (%)								4.74

GOPALGANJ

(Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	Unit cost	PROPOSED		RECOMMENDED		
				Total		Unit cost	2002-2003	
				Phy.	Fin.		Phy.	Fin.
1	PFE	Primary						
		No. of schools						
		Salary of new teachers			0.000			
		TLE Grants						
		Total			0.000			0.000
2	UPE	Upper primary						
		No. of upgraded UPS		75			75	
		Salary for Graduate Teachers in Upgraded Up. Primary	0.115	150	51.750			
		Salary for Head Masters in upgraded Up. Primary	0.135	75	30.375	0.015	225	10.125
		TLE Grants for upgraded UPS	0.500	75	37.500	0.500	75	37.500
		TLE Grants for uncovered UPS				0.500		0.000
		Total			119.625			47.625
3		Primary & Upper Primary						
		School Grants	0.020	1166	23.320	0.020	1166	23.320
		Teachers Grants	0.005	6555	32.775	0.005	3530	17.650
		Salary of addl. Teachers	0.015	3025	181.500	0.015	1008	45.360
		Total			237.595			86.330
4	AIE	Opening of EGS centre (each for 25 children)	0.21130	158	33.340	0.21125	158	33.378
		Enrolment of add. Children in EGS centre	0.00845	1367	11.551	0.00845	1367	11.551
		Bridge Course	0.21125		0.000	0.00845		0.000
		Alternative school - Apna & Angna school		520	4.400	0.00845	520	4.394
		Back to school camp	0.21125		0.000	0.00845		0.000
		Remedial Courses						0.000
		Strength of Maktab & Madarsa						0.000
		Total			49.291			49.323
5	IED	Education of disabled	0.012	3700	44.400	0.012	3700	44.400
		Total			44.400			44.400
6	CRC	Workshops and Meetings	0.024	130	3.120	0.024	130	3.120
		Furniture	0.100	15	1.500	0.100	15	1.500
		Contingency Grant	0.025	130	3.250	0.025	130	3.250
		TLM grant	0.010	130	1.300	0.010	130	1.300
		Salary CRC coordinator	0.180	130	5.850	0.180	0	0.000
		Total			15.020			9.170
7	BRC	Salary of staff	0.015	42	3.780	0.015	172	7.740
		Furniture	1.000	4	4.000	1.000	4	4.000
		Contingency Grant	0.125	14	1.750	0.125	14	1.750
		Workshops and Meetings	0.060	14	0.840	0.060	14	0.840
		TLM Grants	0.050	14	0.700	0.050	14	0.700
		Total			11.070			15.030
8	R&E	Research and Evaluation Programme	0.014	1166	16.324	0.014	1166	16.324
		Total			16.324			16.324
9	CCW	School Building for Buildingless	3.000	15	45.000	3.000	15	45.000
		Additional classroom	1.100	200	220.000	1.100	75	82.500

GOPALGANJ

(Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	Unit cost	Total		Unit cost	2002-2003	
				Phy.	Fin.		Phy.	Fin.
		Additional classroom with child	1.300	150	195.000	1.100	70	77.000
		Room for HM in UP	1.000	20	20.000	1.000	0	0.000
		Toilets for schools	0.200	150	30.000	0.200	150	30.000
		Drinking water	0.080	115	9.200	0.080	115	9.200
		BRC construction	6.000	3	18.000	6.000	3	18.000
		CRC construction	2.000	15	30.000	2.000	10	20.000
		Boundary Wall	0.400	6	2.400	0.400	0	0.000
		Total			569.600			281.700
10	CCR	Maintenance and Repair Grant	0.050	1050	52.500	0.050	1050	52.500
		Total			52.500			52.500
11		Management Cost			29.560			29.560
		Total			29.560			29.560
12	TRG	20 days Teachers training (in service)	0.0007	3003	42.042	0.0007	3003	42.042
		30 days Teachers training (untrained)	0.0007	3025	63.525	0.0007	527	11.067
		30 days Teachers training (fresh)	0.0007	527	11.067	0.0007	1233	25.893
		Total			116.634			79.002
13	VEC	Training to VEC Members	0.0003	18656	5.597	0.0003	18656	5.597
		Total			5.597			5.597
14	INO	Computer Education			15.000			15.000
		Education of Girls			10.000			10.000
		Education of SC/ST			15.000			15.000
		ECE (New Centers)			10.000			10.000
		Total			50.000			50.000
15		Free Text Book for I - V	0.00040	142029	56.812	0.00040	138634	55.454
		Free Text Book for VI - VIII	0.00120	34539	41.447	0.00120	33146	39.775
		Total			98.258			95.229
		Grand Total			1415.474			861.789

Civil Works (%)							32.69
Management (%)							3.43
BRC/CRC (%)							4.41

JEHANABAD

(Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	Unit cost	PROPOSED		RECOMMENDED		
				Total		Unit cost	2002-2003	
				Phy.	Fin.		Phy.	Fin.
1	PFE	Primary						
		No. of schools						
		Salary of new teachers			0.000			
		TLE Grants						
		Total			0.000			0.000
2	UPE	Upper primary						
		No. of upgraded UPS		20			20	
		Salary for Graduate Teachers in Upgraded Upp. Primary	0.115	40	13.800			
		Salary for Head Masters in upgraded Upp. Primary	0.135	20	8.100	0.015	60	2.700
		TLE Grants for upgraded UPS	0.500	20	10.000	0.500	20	10.000
		TLE Grants for uncovered UPS				0.500		0.000
		Total			31.900			12.700
3		Primary & Upper Primary						
		School Grants	0.020	1015	20.300	0.020	1015	20.300
		Teachers Grants	0.065	4126	20.630	0.005	2722	13.610
		Salary of addl. Teachers	0.015	2000	180.000	0.015	666	29.970
		Total			220.930			63.880
4	AIE	Opening of EGS centre (each for 25 children)	0.21130	63	13.380	0.21125	63	13.309
		Enrolment of add. Children in EGS centre			0.000	0.00845		0.000
		Bridge Course	0.00845	1120	9.464	0.00845	1120	9.464
		Alternative school - Apna & Angna school	0.00845	2226	18.810	0.00845	2226	18.810
		Back to school camp			0.000	0.00845		0.000
		Remedial Courses						0.000
		Strength of Maktab & Madarsa						0.000
		Total			41.654			41.582
5	IED	Education of disabled	0.012	4234	50.808	0.012	4234	50.808
		Total			50.808			50.808
6	CRC	Workshops and Meetings	0.024	93	2.232	0.024	93	2.232
		Furniture	0.100		0.000	0.100		0.000
		Contingency Grant	0.025	93	2.325	0.025	93	2.325
		TLM grant	0.010	93	0.930	0.010	93	0.930
		Salary CRC coordinator	0.015	93	16.740	0.180	0	0.000
		Total			22.227			5.487
7	BRC	Salary of staff	0.015	36	3.240	0.015	129	5.805
		Furniture	1.000	5	5.000	1.000	5	5.000
		Contingency Grant	0.125	12	1.500	0.125	12	1.500
		Workshops and Meetings	0.060	12	0.720	0.060	12	0.720
		TLM Grants	0.050	36	1.800	0.050	12	0.600
		Total			12.260			13.625
8	R&E	Research and Evaluation Programme	0.014	1063	14.882	0.014	1015	14.210
		Total			14.882			14.210
9	CCW	School Building for Buildingless	3.000	8	24.000	3.000	8	24.000
		Additional classroom	1.300		0.000	1.100		0.000

JEHANABAD

(Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	Unit cost	Total		Unit cost	2002-2003	
				Phy.	Fin.		Phy.	Fin.
		Additional classroom with emma friendly	1.300	261	339.300	1.100	160	176.000
		Room for HM in UP	1.000	20	20.000	1.000	0	0.000
		Toilets for schools	0.200		0.000	0.200		0.000
		Drinking water	0.080		0.000	0.080		0.000
		BRC construction	6.000	5	30.000	6.000	5	30.000
		CRC construction	2.000		0.000	2.000		0.000
		Boundary Wall	0.400		0.000	0.400		0.000
		Total			413.300			230.000
10	CCR	Maintenance and Repair Grant	0.050	1005	50.250	0.050	1005	50.250
		Total			50.250			50.250
11		Management Cost			30.870			30.870
		Total			30.870			30.870
12	TRG	20 days Teachers training (in service)	0.0007	2000	28.000	0.0007	2000	28.000
		30 days Teachers training (untrained)				0.0007		0.000
		30 days Teachers training (fresh)	0.0007	2126	44.646	0.0007	726	15.246
		Total			72.646			43.246
13	VEC	Training to VEC Members	0.0003	3200	0.960	0.0003	3200	0.960
		Total			0.960			0.960
14	INO	Computer Education			15.000			15.000
		Education of Girls			10.000			10.000
		Education of SC/ST			10.000			10.000
		ECE (New Centers)			15.000			15.000
		Total			50.000			50.000
15		Free Text Book for I - V	0.00040	105972	42.389	0.00040	105972	42.389
		Free Text Book for VI - VIII	0.00120	168970	202.764	0.00120	44938	53.926
		Total			245.153			96.314
		Grand Total			1257.840			703.933

Civil Works (%)								32.67
Management (%)								4.39
BRC/CRC (%)								4.26

KATI HAR

(Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	Unit cost	PROPOSED		RECOMMENDED		
				Total		Unit cost	2002-2003	
				Phy.	Fin.		Phy.	Fin.
1	PFE	Primary						
		No. of schools						
		Salary of new teachers			0.000			
		TLE Grants						
		Total			0.000			0.000
2	UPE	Upper primary						
		No. of upgraded UPS		76				
		Salary for Graduate Teachers in Upgraded Upp. Primary	0.115	152	52.440			
		Salary for Head Masters in upgraded Upp. Primary	0.135	76	30.780	0.015	0	0.000
		TLE Grants for upgraded UPS	0.500	76	38.000	0.500	0	0.000
		TLE Grants for uncovered UPS	0.500	126	63.000	0.500	126	63.000
		Total			184.220			63.000
3		Primary & Upper Primary						
		School Grants	0.020	1351	27.020	0.020	1351	27.020
		Teachers Grants	0.005	8954	44.820	0.005	3480	17.400
		Salary of addl. Teachers	0.015	2963	133.335	0.015	987	44.415
		Total			205.175			88.835
4	AIE	Opening of EGS centre (each for 25 children)	0.21125	200	42.250	0.21125	200	42.250
		Enrolment of add. Children in EGS centre	0.00845	1000	8.450	0.00845	1000	8.450
		Bridge Course	0.00845	30	0.250	0.00845	30	0.254
		Alternative school - Apna & Angna school	0.00845	827	6.990	0.00845	827	6.988
		Back to school camp	0.00845	118	1.000	0.00845	118	0.997
		Remedial Courses	0.00845	237	2.000	0.00845	237	2.003
		Strength of Maktab & Madarsa						0.000
		Total			60.940			60.941
5	IED	Education of disabled	0.012	4763	57.156	0.012	4763	57.156
		Total			57.156			57.156
6	CRC	Workshops and Meetings	0.024	114	2.736	0.024	114	2.736
		Furniture	0.100	114	11.400	0.100	114	11.400
		Contingency Grant	0.025	114	2.850	0.025	114	2.850
		TLM grant	0.010	114	1.140	0.010	114	1.140
		Salary CRC coordinator	0.015	114	5.130	0.180	0	0.000
		Total			23.256			18.126
7	BRC	Salary of staff	0.015	48	2.160	0.015	162	7.290
		Furniture	1.000	6	6.000	1.000	6	6.000
		Contingency Grant	0.125	16	2.000	0.125	16	2.000
		Workshops and Meetings	0.060	16	0.960	0.060	16	0.960
		TLM Grants	0.050	16	0.800	0.050	16	0.800
		Total			11.920			17.050
8	R&E	Research and Evaluation Programme	0.014	1414	19.796	0.014	1351	18.914
		Total			19.796			18.914
9	CCW	School Building for Buildingless	3.000	25	75.000	3.000	25	75.000
		Additional classroom	1.300	76	98.800	1.100	60	66.000

KATIHAR

(Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	Unit cost	Total		Unit cost	2002-2003	
				Phy.	Fin.		Phy.	Fin.
		Additional classroom with child friendly	1.100	200	220.000	1.100	60	66.000
		Room for HM in UP	1.000	50	50.000	1.000	0	0.000
		Toilets for schools	0.200	167	33.400	0.200	167	33.400
		Drinking water	0.080		0.000	0.080		0.000
		BRC construction	6.000	6	36.000	6.000	6	36.000
		CRC construction	2.000	16	32.000	2.000	3	6.000
		Boundary Wall	0.400	4	1.600	0.400	0	0.000
		Total			546.800			282.400
10	CCR	Maintenance and Repair Grant	0.050	1175	58.750	0.050	1175	58.750
		Total			58.750			58.750
11		Management Cost			25.070			25.070
		Total			25.070			25.070
12	TRG	20 days Teachers training (in service)	0.0007	4953	69.342	0.0007	3480	48.720
		30 days Teachers training (untrained)				0.0007		0.000
		30 days Teachers training (fresh)	0.0007	4011	84.231	0.0007	987	20.727
		Total			153.573			69.447
13	VEC	Training to VEC Members	0.0003	22624	6.787	0.0003	22624	6.787
		Total			6.787			6.787
14	INO	Computer Education			13.060			13.060
		Education of Girls			2.930			2.930
		Education of SC/ST			4.800			4.800
		ECE (New Centers)			11.220			11.220
		Total			32.010			32.010
15		Free Text Book for I - V	0.00040	139525	55.810	0.00040	109543	43.817
		Free Text Book for VI - VIII	0.00120	27728	33.274	0.00120	20852	25.022
		Total			89.084			68.840
		Grand Total			1474.537			867.326

Civil Works (%)							32.56
Management (%)							2.89
BRC/CRC (%)							4.84

KHAGARIA

(Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	PROPOSED			RECOMMENDED		
			Unit cost	Total		Unit cost	2002-2003	
				Phy.	Fin.		Phy.	Fin.
1	PFE	Primary						
		No. of schools						
		Salary of new teachers			0.000			
		TLE Grants						
		Total			0.000			0.000
2	UPE	Upper primary						
		No. of upgraded UPS		12				
		Salary for Graduate Teachers in Upgraded Upp. Primary	0.115	24	8.280			
		Salary for Head Masters in upgraded Upp. Primary	0.135	12	4.860	0.015	0	0.000
		TLE Grants for upgraded UPS	0.500	12	6.000	0.500	0	0.000
		TLE Grants for uncovered UPS	0.500	165	82.500	0.500	165	82.500
		Total			101.640			82.500
3		Primary & Upper Primary						
		School Grants	0.020	706	14.120	0.020	706	14.120
		Teachers Grants	0.005	4803	24.015	0.005	2319	11.595
		Salary of addl. Teachers	0.015	1788	80.460	0.015	596	26.820
		Total			118.595			52.535
4	AIE	Opening of EGS centre (each for 25 children)	0.21125	80	21.288	0.21125	80	16.900
		Enrolment of add. Children in EGS centre	0.00845		0.000	0.00845		0.000
		Bridge Course	0.21125		0.000	0.00845		0.000
		Alternative school - Apna & Angna school	0.21125		0.000	0.00845		0.000
		Back to school camp	0.21125		0.000	0.00845		0.000
		Remedial Courses						0.000
		Strength of Maktab & Madarsa						0.000
		Total			21.288			16.900
5	IED	Education of disabled	0.012	1442	17.304	0.012	1442	17.304
		Total			17.304			17.304
6	CRC	Workshops and Meetings	0.024	84	2.016	0.024	84	2.016
		Furniture	0.100	50	5.000	0.100	50	5.000
		Contingency Grant	0.025	84	2.100	0.025	84	2.100
		TLM grant	0.010	84	0.840	0.010	84	0.840
		Salary CRC coordinator	0.015	84	5.040	0.180	0	0.000
		Total			14.996			9.956
7	BRC	Salary of staff	0.015	21	1.260	0.015	105	4.725
		Furniture	1.000	3	3.000	1.000	3	3.000
		Contingency Grant	0.125	7	0.875	0.125	7	0.875
		Workshops and Meetings	0.060	7	0.420	0.060	7	0.420
		TLM Grants	0.050	7	0.350	0.050	7	0.350
		Total			5.905			9.370
8	R&E	Research and Evaluation Programme	0.014	706	9.884	0.014	706	9.884
		Total			9.884			9.884
9	CCW	School Building for Buildingless	3.000	22	66.000	3.000	22	66.000
		Additional classroom	1.300	156	202.800	1.100	95	104.500

KHAGARIA

(Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	Unit cost	Total		Unit cost	2002-2003	
				Phy.	Fin.		Phy.	Fin.
		Additional classroom with child friendly	1.300		0.000	1.100		0.000
		Room for HM in UP	1.000		0.000	1.000		0.000
		Toilets for schools	0.200	75	15.000	0.200	75	15.000
		Drinking water	0.080	18	1.440	0.080	18	1.440
		BRC construction	6.000	3	18.000	6.000	3	18.000
		CRC construction	2.000		0.000	2.000		0.000
		Boundary Wall	0.400		0.000	0.400		0.000
		Total			303.240			204.940
10	CCR	Maintenance and Repair Grant	0.050	701	35.050	0.050	701	35.050
		Total			35.050			35.050
11		Management Cost			41.051			35.000
		Total			41.051			35.000
12	TRG	20 days Teachers training (in service)	0.0007	2319	32.466	0.0007	2319	32.466
		30 days Teachers training (untrained)				0.0007		0.000
		30 days Teachers training (fresh)	0.0007	2484	52.164	0.0007	596	12.516
		Total			84.630			44.982
13	VEC	Training to VEC Members	0.0003	11296	3.389	0.0003	4896	1.469
		Total			3.389			1.469
14	INO	Computer Education			15.000			15.000
		Education of Girls			15.000			15.000
		Education of SC/ST			10.000			10.000
		ECE (New Centers)			10.000			10.000
		Total			50.000			50.000
15		Free Text Book for I - V	0.00040	69013	27.605	0.00040	69013	27.605
		Free Text Book for VI - VIII	0.00120	21718	26.062	0.00120	21718	26.062
		Total			53.667			53.667
		Grand Total			860.638			623.557

Civil Works (%)								32.87
Management (%)								5.61
BRC/CRC (%)								2.89

MADHEPURA

(Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	PROPOSED			RECOMMENDED		
			Unit cost	Total		Unit cost	2002-2003	
				Phy.	Fin.		Phy.	Fin.
1	PFE	Primary						
		No. of schools						
		Salary of new teachers			0.000			
		TLE Grants						
		Total			0.000			0.000
2	UPE	Upper primary						
		No. of upgraded UPS		28				
		Salary for Graduate Teachers in Upgraded Upp. Primary	0.115	56	19.320			
		Salary for Head Masters in upgraded Upp. Primary	0.135	28	11.340	0.015	0	0.000
		TLE Grants for upgraded UPS	0.500	28	14.000	0.500	0	0.000
		TLE Grants for uncovered UPS	0.500	138	69.000	0.500	138	69.000
		Total			113.660			69.000
3		Primary & Upper Primary						
		School Grants	0.020	930	18.600	0.020	930	18.600
		Teachers Grants	0.005	6575	32.875	0.005	3036	15.180
		Salary of addl. Teachers	0.015	2712	122.040	0.015	904	40.680
		Total			173.515			74.460
4	AIE	Opening of EGS centre (each for 25 children)	0.21125	100	21.125	0.21125	100	21.125
		Enrolment of add. Children in EGS centre	0.00845	500	4.225	0.00845	500	4.225
		Bridge Course	0.00850	29	0.247	0.00845	29	0.245
		Alternative school - Apna & Angna school	0.00845	1804	15.240	0.00845	1804	15.244
		Back to school camp	0.00845	59	0.500	0.00845	59	0.499
		Remedial Courses						0.000
		Strength of Maktab & Madarsa						0.000
		Total			41.337			41.337
5	IED	Education of disabled	0.012	5024	60.288	0.012	5024	60.288
		Total			60.288			60.288
6	CRC	Workshops and Meetings	0.024	96	2.304	0.024	96	2.304
		Furniture	0.100	96	9.600	0.100	96	9.600
		Contingency Grant	0.025	96	2.400	0.025	96	2.400
		TLM grant	0.010	96	0.960	0.010	96	0.960
		Salary CRC coordinator	0.015	96	4.320	0.180	0	0.000
		Total			19.584			15.264
7	BRC	Salary of staff	0.015	39	1.755	0.015	135	6.075
		Furniture	1.000	8	8.000	1.000	8	8.000
		Contingency Grant	0.125	13	1.625	0.125	13	1.625
		Workshops and Meetings	0.060	13	0.780	0.060	13	0.780
		TLM Grants	0.050	13	0.650	0.050	13	0.650
		Total			12.810			17.130
8	R&E	Research and Evaluation Programme	0.014	978	13.692	0.014	930	13.020
		Total			13.692			13.020
9	CCW	School Building for Buildingless	3.000	25	75.000	3.000	25	75.000
		Additional classroom	1.100	150	165.000	1.100	80	88.000

MADHEPURA

(Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	Unit cost	Total		Unit cost	2002-2003	
				Phy.	Fin.		Phy.	Fin.
		Additional classroom with child friendly	1.300	28	36.400	1.100	28	30.800
		Room for HM in UP	1.000	45	45.000	1.000	0	0.000
		Toilets for schools	0.200	100	20.000	0.200	100	20.000
		Drinking water	0.080		0.000	0.080		0.000
		BRC construction	6.000	8	48.000	6.000	6	36.000
		CRC construction	2.000	13	26.000	2.000	0	0.000
		Boundary Wall	0.400	4	1.600	0.400	0	0.000
		Total			417.000			249.800
10	CCR	Maintenance and Repair Grant	0.050	866	43.300	0.050	866	43.300
		Total			43.300			43.300
11		Management Cost			25.520			25.520
		Total			25.520			25.520
12	TRG	20 days Teachers training (in service)	0.0007	3300	46.200	0.0007	3306	42.504
		30 days Teachers training (untrained)				0.0007		0.000
		30 days Teachers training (fresh)	0.0007	3275	68.775	0.0007	3004	18.984
		Total			114.975			61.488
13	VEC	Training to VEC Members	0.0003	14976	4.493	0.0003	488	2.246
		Total			4.493			2.246
14	INO	Computer Education:			15.000			15.000
		Education of Girls			15.000			15.000
		Education of SC/ST			10.000			10.000
		ECE (New Centers)			10.000			10.000
		Total			50.000			50.000
15		Free Text Book for I - V	0.00040	97768	39.107	0.00040	3323	35.329
		Free Text Book for VI - VIII	0.00120	17940	21.528	0.00120	304	11.165
		Total			60.635			46.494
		Grand Total			1150.809			769.348

Civil Works (%)								32.47
Management (%)								3.32
BRC/CRC (%)								4.68

MADHUBANI

(Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	PROPOSED			RECOMMENDED		
			Unit cost	Total		Unit cost	2002-2003	
				Phy.	Fin.		Phy.	Fin.
1	PFE	Primary						
		No. of schools						
		Salary of new teachers			0.000			
		TLE Grants						
		Total			0.000			0.000
2	UPE	Upper primary						
		No. of upgraded UPS		50			50	
		Salary for Graduate Teachers in Upgraded Upp. Primary	0.115	100	57.500			
		Salary for Head Masters in upgraded Upp. Primary	0.135	50	33.750	0.015	150	6.750
		TLE Grants for upgraded UPS	0.500	50	25.000	0.500	50	25.000
		TLE Grants for uncovered UPS	0.500	100	50.000	0.500	100	50.000
		Total			166.250			81.750
3		Primary & Upper Primary						
		School Grants	0.020	2309	46.180	0.020	2309	46.180
		Teachers Grants	0.005	9674	48.370	0.005	6320	31.600
		Salary of addl. Teachers	0.015	2867	92.760	0.015	0	0.000
		Total			187.310			77.780
4	AIE	Opening of EGS centre (each for 25 children)	0.21125	200	42.250	0.21125	200	42.250
		Enrolment of add. Children in EGS centre	0.00850	300	2.550	0.00845	300	2.535
		Bridge Course	0.21125		0.000	0.00845		0.000
		Alternative school - Apna & Angna school	0.00845	2100	17.745	0.00845	2100	17.745
		Back to school camp	0.21125		0.000	0.00845		0.000
		Remedial Courses						0.000
		Strength of Maktab & Madarsa						0.000
		Total			62.545			62.530
5	IED	Education of disabled	0.012	31161	373.932	0.012	5295	63.540
		Total			373.932			63.540
6	CRC	Workshops and Meetings	0.024	180	4.320	0.024	180	4.320
		Furniture	0.100	50	5.000	0.100	50	5.000
		Contingency Grant	0.025	180	4.500	0.025	180	4.500
		TLM grant	0.010	180	1.800	0.010	180	1.800
		Salary CRC coordinator	0.015	180	29.700	0.180	0	0.000
		Total			45.320			15.620
7	BRC	Salary of staff	0.015	63	10.395	0.015	243	10.935
		Furniture	1.000	6	6.000	1.000	6	6.000
		Contingency Grant	0.125	21	2.625	0.125	21	2.625
		Workshops and Meetings	0.060	21	1.260	0.060	21	1.260
		TLM Grants	0.050	21	1.050	0.050	21	1.050
		Total			21.330			21.870
8	R&E	Research and Evaluation Programme	0.014	2346	32.844	0.014	2309	32.326
		Total			32.844			32.326
9	CCW	School Building for Buildingless	3.000	50	150.000	3.000	50	150.000
		Additional classroom	1.100	200	240.000	1.100	130	143.000

MADHUBANI

(Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	Unit cost	Total		Unit cost	2002-2003	
				Phy.	Fin.		Phy.	Fin.
		Additional classroom with child friendly	1.300		0.000	1.100		0.000
		Room for HM in UP	1.000		0.000	1.000		0.000
		Toilets for schools	0.200	100	20.000	0.200	100	20.000
		Drinking water	0.120	100	12.000	0.080	100	8.000
		BRC construction	6.000	6	36.000	6.000	6	36.000
		CRC construction	2.000	50	100.000	2.000	10	20.000
		Boundary Wall	0.400	42	16.800	0.400	0	0.000
		Total			574.800			377.000
10	CCR	Maintenance and Repair Grant	0.050	2195	109.750	0.050	2195	109.750
		Total			109.750			109.750
11		Management Cost			63.222			60.000
		Total			63.222			60.000
12	TRG	20 days Teachers training (in service)	0.0007	6024	84.336	0.0007	6024	84.336
		30 days Teachers training (untrained)				0.0007		0.000
		30 days Teachers training (fresh)	0.0007	3650	76.650	0.0007	150	3.150
		Total			160.986			87.486
13	VEC	Training to VEC Members	0.0003	38688	11.606	0.0003	17856	5.357
		Total			11.606			5.357
14	INO	Computer Education			15.000			15.000
		Education of Girls			15.000			15.000
		Education of SC/ST			10.000			10.000
		ECE (New Centers)			10.000			10.000
		Total			50.000			50.000
15		Free Text Book for I - V	0.00040	191915	76.766	0.00040	150762	60.305
		Free Text Book for VI - VIII	0.00120	49240	59.088	0.00120	39382	47.258
		Total			135.854			107.563
		Grand Total			1995.749			1152.572

Civil Works (%)								32.71
Management (%)								5.21
BRC/CRC (%)								4.86

NALANDA

(Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	PROPOSED			RECOMMENDED		
			Unit cost	Total		Unit cost	2002-2003	
				Phy.	Fin.		Phy.	Fin.
1	PFE	Primary						
		No. of schools						
		Salary of new teachers			0.000			
		TLE Grants						
		Total			0.000			0.000
2	UPE	Upper primary						
		No. of upgraded UPS		40				
		Salary for Graduate Teachers in Upgraded Upp. Primary	0.115	80	27.600			
		Salary for Head Masters in upgraded Upp. Primary	0.135	40	16.200	0.015	0	0.000
		TLE Grants for upgraded UPS	0.500	40	20.000	0.500	0	0.000
		TLE Grants for uncovered UPS	0.500	111	55.500	0.500	111	55.500
		Total			119.300			55.500
3		Primary & Upper Primary						
		School Grants	0.020	1806	36.120	0.020	1806	36.120
		Teachers Grants	0.005	4853	24.265	0.005	4853	24.265
		Salary of addl. Teachers	0.015	1272	57.240	0.015	424	19.080
		Total			117.625			79.465
4	AIE	Opening of EGS centre (each for 25 children)	0.21125	87	18.379	0.21125	87	18.379
		Enrolment of add. Children in EGS centre	0.00845	1578	13.330	0.00845	1578	13.330
		Bridge Course	0.00845	195	1.650	0.00845	195	1.650
		Alternative school - Apna & Angna school	0.21125		0.000	0.00845		0.000
		Back to school camp	0.00845	1518	12.830	0.00845	1518	12.830
		Remedial Courses						0.000
		Strength of Maktab & Madarsa						0.000
		Total			46.189			46.189
5	IED	Education of disabled	0.012	3671	44.052	0.012	3671	44.052
		Total			44.052			44.052
6	CRC	Workshops and Meetings	0.024	193	4.632	0.024	193	4.632
		Furniture	0.100	50	5.000	0.100	50	5.000
		Contingency Grant	0.025	193	4.825	0.025	193	4.825
		TLM grant	0.010	193	1.930	0.010	193	1.930
		Salary CRC coordinator	0.180	193	8.690	0.180	0	0.000
		Total			25.077			16.387
7	BRC	Salary of staff	0.180	60	2.700	0.015	253	11.385
		Furniture	1.000	10	10.000	1.000	10	10.000
		Contingency Grant	0.125	20	2.500	0.125	20	2.500
		Workshops and Meetings	0.060	20	1.200	0.060	20	1.200
		TLM Grants	0.050	20	1.000	0.050	20	1.000
		Total			17.400			26.085
8	R&E	Research and Evaluation Programme	0.014	1911	26.754	0.014	1806	25.284
		Total			26.754			25.284
9	CCW	School Building for Buildingless	3.000	10	30.000	3.000	10	30.000
		Additional classroom	1.100	150	165.000	1.100	90	99.000

NALANDA

(Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	Unit cost	Total		Unit cost	2002-2003	
				Phy.	Fin.		Phy.	Fin.
		Additional classroom with child friendly	1.300	20	26.000	1.100	20	22.000
		Room for HM in UP	1.000	40	40.000	1.000	0	0.000
		Toilets for schools	0.200	400	80.000	0.200	400	80.000
		Drinking water	0.080	300	24.000	0.080	300	24.000
		BRC construction	6.000	6	36.000	6.000	6	36.000
		CRC construction	2.000	11	22.000	2.000	4	8.000
		Boundary Wall	0.400		0.000	0.400		0.000
		Total			423.000			299.000
10	CCR	Maintenance and Repair Grant	0.050	1713	85.650	0.050	1713	85.650
		Total			85.650			85.650
11		Management Cost			30.430			30.430
		Total			30.430			30.430
12	TRG	20 days Teachers training (in service)	0.0007	3581	50.134	0.0007	3581	50.134
		30 days Teachers training (untrained)				0.0007		0.000
		30 days Teachers training (fresh)	0.0007	1272	26.712	0.0007	424	8.904
		Total			76.846			59.038
13	VEC	Training to VEC Members	0.0003	14448	4.334	0.0003	14448	4.334
		Total			4.334			4.334
14	INO	Computer Education			5.000			5.000
		Education of Girls			15.000			15.000
		Education of SC/ST			15.000			15.000
		ECE (New Centers)			15.000			15.000
		Total			50.000			50.000
15		Free Text Book for I - V	0.00040	149888	59.955	0.00040	147145	58.858
		Free Text Book for VI - VIII	0.00120	36319	43.583	0.00120	35654	42.785
		Total			103.538			101.643
		Grand Total			1170.195			923.057

Civil Works (%)								32.39
Management (%)								3.30
BRC/CRC (%)								4.77

NAWADA

(Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	PROPOSED			RECOMMENDED		
			Unit cost	Total		Unit cost	2002-2003	
				Phy.	Fin.		Phy.	Fin.
1	PFE	Primary						
		No. of schools						
		Salary of new teachers			0.000			
		TLE Grants						
		Total			0.000			0.000
2	UPE	Upper primary						
		No. of upgraded UPS		51			51	
		Salary for Graduate Teachers in Upgraded Upp. Primary	0.115	102	46.920			
		Salary for Head Masters in upgraded Upp. Primary	0.135	51	27.540	0.015	153	6.885
		TLE Grants for upgraded UPS	0.500	51	25.500	0.500	51	25.500
		TLE Grants for uncovered UPS	0.500	106	53.000	0.500	106	53.000
		Total			152.960			85.385
3		Primary & Upper Primary						
		School Grants	0.020	1174	23.480	0.020	1174	23.480
		Teachers Grants	0.005	5035	25.175	0.005	2891	14.455
		Salary of addl. Teachers	0.015	1069	64.140	0.015	356	16.020
		Total			112.795			53.955
4	AIE	Opening of EGS centre (each for 25 children)	0.21130	319	67.510	0.21125	319	67.389
		Enrolment of add. Children in EGS centre	0.00845		0.000	0.00845	0	0.000
		Bridge Course	0.03000	400	12.000	0.00845	400	3.380
		Alternative school - Apna & Angna school	0.21125		0.000	0.00845		0.000
		Back to school camp	0.00968	2850	27.600	0.00845	2850	24.083
		Remedial Courses	0.00968	3825	37.040	0.00845	3825	32.321
		Strength of Maktab & Madarsa	0.00895	1036	9.270	0.00845	1036	8.754
		Total			153.420			135.927
5	IED	Education of disabled	0.012	6871	82.452	0.012	6871	82.452
		Total			82.452			82.452
6	CRC	Workshops and Meetings	0.024	96	2.304	0.024	96	2.304
		Furniture	0.100	96	9.600	0.100	96	9.600
		Contingency Grant	0.025	96	2.400	0.025	96	2.400
		TLM grant	0.010	96	0.960	0.010	96	0.960
		Salary CRC coordinator	0.015	96	5.760	0.180	0	0.000
		Total			21.024			15.264
7	BRC	Salary of staff	0.015	42	2.520	0.015	138	6.210
		Furniture	1.000	10	10.000	1.000	10	10.000
		Contingency Grant	0.125	14	1.750	0.125	14	1.750
		Workshops and Meetings	0.060	14	0.840	0.060	14	0.840
		TLM Grants	0.050	14	0.700	0.050	14	0.700
		Total			15.810			19.500
8	R&E	Research and Evaluation Programme	0.014	1174	16.436	0.014	1174	16.436
		Total			16.436			16.436
9	CCW	School Building for Buildingless	3.000	22	66.000	3.000	22	66.000
		Additional classroom	1.100	83	91.300	1.100	83	91.300

NAWADA

(Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	Unit cost	Total		Unit cost	2002-2003	
				Phy.	Fin.		Phy.	Fin.
		Additional classroom with child friendly	1.300	183	237.900	1.100	100	110.000
		Room for HM in UP	1.000		0.000	1.000		0.000
		Toilets for schools	0.200		0.000	0.200		0.000
		Drinking water	0.080		0.000	0.080		0.000
		BRC construction	6.000	10	60.000	6.000	8	48.000
		CRC construction	2.000	2	4.000	2.000	0	0.000
		Boundary Wall	0.400		0.000	0.400		0.000
		Total			459.200			315.300
10	CCR	Maintenance and Repair Grant	0.050	1092	54.600	0.050	1092	54.600
		Total			54.600			54.600
11		Management Cost			25.130			25.130
		Total			25.130			25.130
12	TRG	20 days Teachers training (in service)	0.0007	2891	40.474	0.0007	2891	40.474
		30 days Teachers training (untrained)				0.0007		0.000
		30 days Teachers training (fresh)	0.0007	2144	45.024	0.0007	509	10.689
		Total			85.498			51.163
13	VEC	Training to VEC Members	0.0003	18784	5.640	0.0003	17504	5.251
		Total			5.640			5.251
14	INO	Computer Education			15.000			15.000
		Education of Girls			15.000			15.000
		Education of SC/ST			10.000			10.000
		ECE (New Centers)			10.000			10.000
		Total			50.000			50.000
15		Free Text Book for I - V	0.00040	120755	48.302	0.00040	107375	42.950
		Free Text Book for VI - VIII	0.00120	32033	38.440	0.00120	25329	30.395
		Total			86.742			73.345
		Grand Total			1321.707			983.708

Civil Works (%)							32.05
Management (%)							2.55
BRC/CRC (%)							4.88

PATNA RURAL

(Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	Unit cost	PROPOSED		RECOMMENDED		
				Total		Unit cost	2002-2003	
				Phy.	Fin.		Phy.	Fin.
1	PFE	Primary						
		No. of schools						
		Salary of new teachers			0.000			
		TLE Grants						
		Total			0.000			0.000
2	UPE	Upper primary						
		No. of upgraded UPS		115			115	
		Salary for Graduate Teachers in Upgraded Upp. Primary	0.115	230	79.350			
		Salary for Head Masters in upgraded Upp. Primary	0.135	115	46.575	0.015	345	15.525
		TLE Grants for upgraded UPS	0.500	115	57.500	0.500	115	57.500
		TLE Grants for uncovered UPS	0.500	258	129.000	0.500	258	129.000
		Total			312.425			202.025
3		Primary & Upper Primary						
		School Grants	0.020	2838	56.760	0.020	2838	56.760
		Teachers Grants	0.005	8064	40.320	0.005	6335	31.675
		Salary of addl. Teachers	0.015	1729	77.805	0.015	0	0.000
		Total			174.885			88.435
4	AIE	Opening of EGS centre (each for 25 children)	0.21125	69	14.580	0.21125	69	14.576
		Enrolment of add. Children in EGS centre	0.00845	954	8.060	0.00845	954	8.061
		Bridge Course	0.01100	3810	41.910	0.00845	3810	32.195
		Alternative school - Apna & Angna school	0.21125		0.000	0.00845		0.000
		Back to school camp	0.21125		0.000	0.00845		0.000
		Remedial Courses						0.000
		Strength of Maktab & Madarsa						0.000
		Total			64.550			54.832
5	IED	Education of disabled	0.012	4145	49.740	0.012	4145	49.740
		Total			49.740			49.740
6	CRC	Workshops and Meetings	0.024	213	5.112	0.024	213	5.112
		Furniture	0.100	35	3.500	0.100	35	3.500
		Contingency Grant	0.025	213	5.325	0.025	213	5.325
		TLM grant	0.010	213	2.130	0.010	213	2.130
		Salary CRC coordinator	0.180	213	9.590	0.180	0	0.000
		Total			25.657			16.067
7	BRC	Salary of staff	0.015	69	3.105	0.015	282	12.690
		Furniture	1.000	7	7.000	1.000	7	7.000
		Contingency Grant	0.125	23	2.875	0.125	23	2.875
		Workshops and Meetings	0.060	23	1.380	0.060	23	1.380
		TLM Grants	0.050	23	1.150	0.050	23	1.150
		Total			15.510			25.095
8	R&E	Research and Evaluation Programme	0.014	2838	39.732	0.014	2838	39.732
		Total			39.732			39.732
9	CCW	School Building for Buildingless	3.000	16	48.000	3.000	16	48.000
		Additional classroom	1.100	200	220.000	1.100	170	187.000

PATNA RURAL

(Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	Unit cost	Total		Unit cost	2002-2003	
				Phy.	Fin.		Phy.	Fin.
		Additional classroom with child friendly	1.300	50	65.000	1.100	50	55.000
		Room for HM in UP	1.000	20	20.000	1.000	0	0.000
		Toilets for schools	0.200	224	44.800	0.200	224	44.800
		Drinking water	0.150	214	32.100	0.080	214	17.120
		BRC construction	6.000	6	36.000	6.000	6	36.000
		CRC construction	2.000	24	48.000	2.000	14	28.000
		Boundary Wall	0.400	100	40.000	0.400	0	0.000
		Total			553.900			415.920
10	CCR	Maintenance and Repair Grant	0.050	2168	108.400	0.050	2168	108.400
		Total			108.400			108.400
11		Management Cost			29.310			29.310
		Total			29.310			29.310
12	TRG	20 days Teachers training (in service)	0.0007	6228	87.192	0.0007	6228	87.192
		30 days Teachers training (untrained)				0.0007		0.000
		30 days Teachers training (fresh)	0.0007	1836	38.556	0.0007	345	7.245
		Total			125.748			94.437
13	VEC	Training to VEC Members	0.0003	22704	6.811	0.0003	22704	6.811
		Total			6.811			6.811
14	INO	Computer Education			15.000			15.000
		Education of Girls			15.000			15.000
		Education of SC/ST			15.000			15.000
		ECE (New Centers)			5.000			5.000
		Total			50.000			50.000
15		Free Text Book for I - V	0.00040	240086	96.034	0.00040	190353	76.141
		Free Text Book for VI - VIII	0.00120	29063	34.876	0.00120	26192	31.430
		Total			130.910			107.572
		Grand Total			1687.578			1288.376

Civil Works (%)								32.28
Management (%)								2.27
BRC/CRC (%)								4.97

SAHARSA

(Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	PROPOSED			RECOMMENDED		
			Unit cost	Total		Unit cost	2002-2003	
				Phy.	Fin.		Phy.	Fin.
1	PFE	Primary						
		No. of schools						
		Salary of new teachers			0.000			
		TLE Grants						
		Total			0.000			0.000
2	UPE	Upper primary						
		No. of upgraded UPS		36			0	
		Salary for Graduate Teachers in Upgraded Upp. Primary	0.115	72	24.840			
		Salary for Head Masters in upgraded Upp. Primary	0.135	36	14.580	0.015	0	0.000
		TLE Grants for upgraded UPS	0.500	36	18.000	0.500	0	0.000
		TLE Grants for uncovered UPS	0.500	103	51.500	0.500	103	51.500
		Total			108.920			51.500
3		Primary & Upper Primary						
		School Grants	0.020	790	15.800	0.020	790	15.800
		Teachers Grants	0.005	4315	21.575	0.005	2643	13.215
		Salary of addl. Teachers	0.015	1090	49.050	0.015	363	16.335
		Total			86.425			45.350
4	AIE	Opening of EGS centre (each for 25 children)	0.21125	122	25.770	0.21125	122	25.773
		Enrolment of add. Children in EGS centre	0.00845	1220	10.310	0.00845	1220	10.309
		Bridge Course	0.00845	1253	10.590	0.00845	1253	10.588
		Alternative school - Apna & Angna school	0.21125		0.000	0.00845		0.000
		Back to school camp	0.00845	2396	20.250	0.00845	2396	20.246
		Remedial Courses						0.000
		Strength of Maktab & Madarsa						0.000
		Total			66.920			66.916
5	IED	Education of disabled	0.012	8519	102.228	0.012	2255	27.060
		Total			102.228			27.060
6	CRC	Workshops and Meetings	0.024	90	2.160	0.024	90	2.160
		Furniture	0.100	90	9.000	0.100	90	9.000
		Contingency Grant	0.025	90	2.250	0.025	90	2.250
		TLM grant	0.010	90	0.900	0.010	90	0.900
		Salary CRC coordinator	0.180	90	4.050	0.180	0	0.000
		Total			18.360			14.310
7	BRC	Salary of staff	0.015	30	1.350	0.015	120	5.400
		Furniture	1.000	5	5.000	1.000	5	5.000
		Contingency Grant	0.125	10	1.250	0.125	10	1.250
		Workshops and Meetings	0.060	10	0.600	0.060	10	0.600
		TLM Grants	0.050	10	0.500	0.050	10	0.500
		Total			8.700			12.750
8	R&E	Research and Evaluation Programme	0.014	790	11.060	0.014	790	11.060
		Total			11.060			11.060
9	CCW	School Building for Buildingless	3.000	10	30.000	3.000	10	30.000
		Additional classroom	1.100	200	220.000	1.100	60	66.000

SAHARSA

(Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	Unit cost	Total		Unit cost	2002-2003	
				Phy.	Fin.		Phy.	Fin.
		Additional classroom with child friendly	1.300	50	65.000	1.100	50	55.000
		Room for HM in UP	1.000	15	15.000	1.000	0	0.000
		Toilets for schools	0.200	65	13.000	0.200	65	13.000
		Drinking water	0.080	110	8.800	0.080	110	8.800
		BRC construction	6.000	4	24.000	6.000	4	24.000
		CRC construction	2.000	12	24.000	2.000	3	6.000
		Boundary Wall	0.400		0.000	0.400		0.000
		Total			399.800			202.800
10	CCR	Maintenance and Repair Grant	0.050	732	36.600	0.050	732	36.600
		Total			36.600			36.600
11		Management Cost			20.750			20.750
		Total			20.750			20.750
12	TRG	20 days Teachers training (in service)	0.0007	3225	45.150	0.0007	2643	37.002
		30 days Teachers training (untrained)				0.0007		0.000
		30 days Teachers training (fresh)	0.0007	1090	22.890	0.0007	363	7.623
		Total			68.040			44.625
13	VEC	Training to VEC Members	0.0003	6320	1.896	0.0003	6320	1.896
		Total			1.896			1.896
14	INO	Computer Education			5.000			5.000
		Education of Girls			15.000			15.000
		Education of SC/ST			15.000			15.000
		ECE (New Centers)			15.000			15.000
		Total			50.000			50.000
15		Free Text Book for I - V	0.00040	71567	28.627	0.00040	71567	28.627
		Free Text Book for VI - VIII	0.00120	8944	10.733	0.00120	6914	8.297
		Total			39.360			36.924
		Grand Total			1019.059			622.540

Civil Works (%)								32.58
Management (%)								3.33
BRC/CRC (%)								4.82

SAMASTIPUR

(Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	PROPOSED			RECOMMENDED				
			Unit cost	Total		Unit cost	2002-2003			
				Phy.	Fin.		Phy.	Fin.		
1	PFE	Primary								
		No. of schools								
		Salary of new teachers								
		TLE Grants								
		Total			0.000			0.000		
2	UPE	Upper primary								
		No. of upgraded UPS		69			40			
		Salary for Graduate Teachers in Upgraded Upp. Primary	0.115	138	47.610					
		Salary for Head Masters in upgraded Upp. Primary	0.135	69	27.945	0.015	120	5.400		
		TLE Grants for upgraded UPS	0.500	69	34.500	0.500	40	20.000		
		TLE Grants for uncovered UPS	0.500	100	50.000	0.500	100	50.000		
		Total			160.055			75.400		
		Primary & Upper Primary								
		School Grants	0.020	1710	34.200	0.020	1710	34.200		
		Teachers Grants	0.005	11712	58.560	0.005	4265	21.325		
		Salary of addl. Teachers	0.015	4785	215.325	0.015	1595	71.775		
		Total			308.085			127.300		
		3	AIE	Opening of EGS centre (each for 25 children)	0.21125	242	51.123	0.21125	242	51.123
Enrolment of add. Children in EGS centre	0.00845			3630	30.674	0.00845	3630	30.674		
Bridge Course	0.00845			600	5.070	0.00845	600	5.070		
Alternative school - Apna & Angna school	0.00845			1000	8.450	0.00845	1000	8.450		
Back to school camp	0.00845			1850	15.630	0.00845	1850	15.633		
Remedial Courses								0.000		
Strength of Maktab & Madarsa								0.000		
Total					110.946			110.949		
4	IED			Education of disabled	0.012	8528	102.336	0.012	8100	97.200
				Total			102.336			97.200
5	CRC	Workshops and Meetings	0.024	281	6.744	0.024	281	6.744		
		Furniture	0.100	281	28.100	0.100	280	28.000		
		Contingency Grant	0.025	281	7.025	0.025	281	7.025		
		TLM grant	0.010	281	2.810	0.010	281	2.810		
		Salary CRC coordinator	0.100	280	28.000	0.180	0	0.000		
		Total			72.679			44.579		
7	BRC	Salary of staff	0.015	60	9.900	0.015	240	10.800		
		Furniture	1.000	3	3.000	1.000	3	3.000		
		Contingency Grant	0.125	20	2.500	0.125	20	2.500		
		Workshops and Meetings	0.060	20	1.200	0.060	20	1.200		
		TLM Grants	0.050	20	1.000	0.050	20	1.000		
		Total			17.600			18.500		
8	R&E	Research and Evaluation Programme	0.014	1710	23.940	0.014	1710	23.940		
		Total			23.940			23.940		
9	CCW	School Building for Buildingless	3.000	10	30.000	3.000	10	30.000		
		Additional classroom	1.100	208	228.800	1.100	208	228.800		

SAMASTIPUR

(Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	Unit cost	Total		Unit cost	2002-2003	
				Phy.	Fin.		Phy.	Fin.
		Additional classroom with child friendly	1.300	81	105.300	1.100	81	89.100
		Room for HM in UP	1.000	80	80.000	1.000	0	0.000
		Toilets for schools	0.200	200	40.000	0.200	200	40.000
		Drinking water	0.080	165	13.200	0.080	165	13.200
		BRC construction	6.000	3	18.000	6.000	3	18.000
		CRC construction	2.000	0	0.000	2.000	0	0.000
		Boundary Wall	0.400	10	4.000	0.400	0	0.000
		Total			519.300			419.100
10	CCR	Maintenance and Repair Grant	0.050	1650	82.500	0.050	1650	82.500
		Total			82.500			82.500
11		Management Cost			25.505			25.505
		Total			25.505			25.505
12	TRG	20 days Teachers training (in service)	0.0007	1600	22.400	0.0007	1600	22.400
		30 days Teachers training (untrained)	0.0007	5126	107.646	0.0007	647	13.587
		30 days Teachers training (fresh)				0.0007	1715	36.015
		Total			130.046			72.002
13	VEC	Training to VEC Members	0.0003	27088	8.126	0.0003	20000	6.000
		Total			8.126			6.000
14	INO	Computer Education	2.500	6	15.000			15.000
		Education of Girls	12.253	1	12.253			12.253
		Education of SC/ST	7.000	1	7.000			7.000
		ECE (New Centers)	0.2887	51	14.724			14.724
		Total			48.977			48.977
15		Free Text Book for I - V	0.00040	180722	72.289	0.00040	180722	72.289
		Free Text Book for VI - VIII	0.00120	60232	72.278	0.00120	46354	55.625
		Total			144.567			127.914
		Grand Total			1754.662			1279.865

Civil Works (%)								32.75
Management (%)								1.99
BRC/CRC (%)								1.41

SARAN

(Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	PROPOSED			RECOMMENDED		
			Unit cost	Total		Unit cost	2002-2003	
				Phy.	Fin.		Phy.	Fin.
1	PFE	Primary						
		No. of schools						
		Salary of new teachers			0.000			
		TLE Grants						
		Total			0.000			0.000
2	UPE	Upper primary						
		No. of upgraded UPS		80			20	
		Salary for Graduate Teachers in Upgraded Upp. Primary	0.115	160	55.200			
		Salary for Head Masters in upgraded Upp. Primary	0.135	80	32.400	0.015	60	2.700
		TLE Grants for upgraded UPS	0.500	80	40.000	0.500	20	10.000
		TLE Grants for uncovered UPS	0.500	300	150.000	0.500	300	150.000
		Total			277.600			162.700
3		Primary & Upper Primary						
		School Grants	0.020	1899	37.980	0.020	1899	37.980
		Teachers Grants	0.005	5000	25.000	0.005	5000	25.000
		Salary of addl. Teachers	0.015	3740	280.500	0.015	1246	56.070
		Total			343.480			119.050
4	AIE	Opening of EGS centre (each for 25 children)	0.21125	129	27.280	0.21125	129	27.251
		Enrolment of add. Children in EGS centre	0.00845	4925	41.620	0.00845	4925	41.616
		Bridge Course	0.21125		0.000	0.00845		0.000
		Alternative school - Apna & Angna school	0.21125		0.000	0.00845		0.000
		Back to school camp	0.21125		0.000	0.00845		0.000
		Remedial Courses						0.000
		Strength of Maktab & Madarsa						0.000
		Total			68.900			68.868
5	IED	Education of disabled	0.012	1650	19.800	0.012	1650	19.800
		Total			19.800			19.800
6	CRC	Workshops and Meetings	0.024	174	4.176	0.024	174	4.176
		Furniture	0.100	2	0.200	0.100	2	0.200
		Contingency Grant	0.025	174	4.350	0.025	174	4.350
		TLM grant	0.010	174	1.740	0.010	174	1.740
		Salary CRC coordinator	0.180	174	15.660	0.180	0	0.000
		Total			26.126			10.466
7	BRC	Salary of staff	0.015	60	5.400	0.015	234	10.530
		Furniture	1.000	8	8.000	1.000	8	8.000
		Contingency Grant	0.125	20	2.500	0.125	20	2.500
		Workshops and Meetings	0.060	20	1.200	0.060	20	1.200
		TLM Grants	0.050	20	1.000	0.050	20	1.000
		Total			18.100			23.230
8	R&E	Research and Evaluation Programme	0.014	1953	27.342	0.014	1899	26.586
		Total			27.342			26.586
9	CCW	School Building for Buildingless	3.000	30	90.000	3.000	30	90.000
		Additional classroom	1.100	500	550.000	1.100	180	198.000

SARAN

(Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	Unit cost	Total		Unit cost	2002-2003	
				Phy.	Fin.		Phy.	Fin.
		Additional classroom with child friendly	1.300		0.000	1.100		0.000
		Room for HM in UP	1.000		0.000	1.000		0.000
		Toilets for schools	0.200	150	30.000	0.200	150	30.000
		Drinking water	0.090	200	18.000	0.080	200	16.000
		BRC construction	6.000	8	48.000	6.000	8	48.000
		CRC construction	2.000		0.000	2.000		0.000
		Boundary Wall	0.400		0.000	0.400		0.000
		Total			736.000			382.000
10	CCR	Maintenance and Repair Grant	0.050	1761	88.050	0.050	1761	88.050
		Total			88.050			88.050
11		Management Cost			29.850			29.850
		Total			29.850			29.850
12	TRG	20 days Teachers training (in service)	0.0007	379	5.306	0.0007	379	5.306
		30 days Teachers training (untrained)	0.0007	3980	83.580	0.0007	641	13.461
		30 days Teachers training (fresh)	0.0007	641	13.461	0.0007	1306	27.426
		Total			102.347			46.193
13	VEC	Training to VEC Members	0.0003	30384	9.120	0.0003	29008	8.702
		Total			9.120			8.702
14	INO	Computer Education			10.000			10.000
		Education of Girls			10.000			10.000
		Education of SC/ST			15.000			15.000
		ECE (New Centers)			15.000			15.000
		Total			50.000			50.000
15		Free Text Book for I - V	0.00040	225600	90.240	0.00040	177533	71.013
		Free Text Book for VI - VIII	0.00120	50000	60.000	0.00120	50000	60.000
		Total			150.240			131.013
		Grand Total			1946.955			1166.508

Civil Works (%)								32.75
Management (%)								2.56
BRC/CRC (%)								4.11

SIWAN

(Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	PROPOSED			RECOMMENDED		
			Unit cost	Total		Unit cost	2002-2003	
				Phy.	Fin.		Phy.	Fin.
1	PFE	Primary						
		No. of schools						
		Salary of new teachers			0.000			
		TLE Grants						
		Total			0.000			0.000
2	UPE	Upper primary						
		No. of upgraded UPS		90			20	
		Salary for Graduate Teachers in Upgraded Upp. Primary	0.115	180	62.100			
		Salary for Head Masters in upgraded Upp. Primary	0.135	90	36.450	0.015	60	2.700
		TLE Grants for upgraded UPS	0.500	90	45.000	0.500	20	10.000
		TLE Grants for uncovered UPS	0.500	200	100.000	0.500	200	100.000
		Total			243.550			112.700
3		Primary & Upper Primary						
		School Grants	0.020	1540	30.800	0.020	1540	30.800
		Teachers Grants	0.005	3000	15.000	0.005	3000	15.000
		Salary of addl. Teachers	0.015	4656	209.520	0.015	1552	69.840
		Total			255.320			115.640
4	AIE	Opening of EGS centre (each for 25 children)	0.25000	144	36.080	0.21125	144	30.420
		Enrolment of add. Children in EGS centre	0.00845	3107	26.250	0.00845	3107	26.250
		Bridge Course	0.21125		0.000	0.00845		0.000
		Alternative school - Apna & Angna school	0.21125		0.000	0.00845		0.000
		Back to school camp	0.21125		0.000	0.00845		0.000
		Remedial Courses						0.000
		Strength of Maktab & Madarsa						0.000
		Total			62.330			56.670
5	IED	Education of disabled	0.012	6753	81.036	0.012	6753	81.036
		Total			81.036			81.036
6	CRC	Workshops and Meetings	0.024	134	3.226	0.024	134	3.216
		Furniture	0.100	2	0.200	0.100	2	0.200
		Contingency Grant	0.025	134	3.350	0.025	134	3.350
		TLM grant	0.010	134	1.340	0.010	134	1.340
		Salary CRC coordinator	0.015	134	6.030	0.180	0	0.000
		Total			14.146			8.106
7	BRC	Salary of staff	0.015	48	2.160	0.015	182	8.190
		Furniture	1.000	1	1.000	1.000	1	1.000
		Contingency Grant	0.125	16	2.000	0.125	16	2.000
		Workshops and Meetings	0.060	16	0.960	0.060	16	0.960
		TLM Grants	0.050	16	0.800	0.050	16	0.800
		Total			6.920			12.950
8	R&E	Research and Evaluation Programme	0.014	1540	21.560	0.014	1540	21.560
		Total			21.560			21.560
9	CCW	School Building for Buildingless	3.000	10	30.000	3.000	10	30.000
		Additional classroom	1.100	400	440.000	1.100	165	181.500

SIWAN

(Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	Unit cost	Total		Unit cost	2002-2003	
				Phy.	Fin.		Phy.	Fin.
		Additional classroom with child friendly	1.300	40	52.000	1.100	40	44.000
		Room for HM in UP	1.000		0.000	1.000		0.000
		Toilets for schools	0.200	200	40.000	0.200	200	40.000
		Drinking water	0.080	50	4.000	0.080	50	4.000
		BRC construction	6.000	4	24.000	6.000	4	24.000
		CRC construction	2.000	10	20.000	2.000	10	20.000
		Boundary Wall	0.400		0.000	0.400		0.000
		Total			610.000			343.500
10	CCR	Maintenance and Repair Grant	0.050	250	12.500	0.050	250	12.500
		Total			12.500			12.500
11		Management Cost			33.820			33.820
		Total			33.820			33.820
12	TRG	20 days Teachers training (in service)	0.0007	8652	121.128	0.0007	3996	55.944
		30 days Teachers training (untrained)	0.0007		0.000	0.0007		0.000
		30 days Teachers training (fresh)				0.0007	1612	33.852
		Total			121.128			89.796
13	VEC	Training to VEC Members	0.0003	24640	7.392	0.0003	22992	6.898
		Total			7.392			6.898
14	INO	Computer Education			15.000			15.000
		Education of Girls			10.000			10.000
		Education of SC/ST			15.000			15.000
		ECE (New Centers)			10.000			10.000
		Total			50.000			50.000
15		Free Text Book for I - V	0.00040	165111	66.044	0.00040	156886	62.754
		Free Text Book for VI - VIII	0.00120	36058	43.270	0.00120	36058	43.270
		Total			109.314			106.024
		Grand Total			1629.016			1051.200

Civil Works (%)							32.68
Management (%)							3.22
BRC/CRC (%)							4.19

SUPAUL

(Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	PROPOSED			RECOMMENDED		
			Unit cost	Total		Unit cost	2002-2003	
				Phy.	Fin.		Phy.	Fin.
1	PFE	Primary						
		No. of schools						
		Salary of new teachers			0.000			
		TLE Grants						
		Total			0.000			0.000
2	UPE	Upper primary						
		No. of upgraded UPS		19			10	
		Salary for Graduate Teachers in Upgraded Upp. Primary	0.115	38	13.110			
		Salary for Head Masters in upgraded Upp. Primary	0.135	19	7.695	0.015	30	1.350
		TLE Grants for upgraded UPS	0.500	19	9.500	0.500	10	5.000
		TLE Grants for uncovered UPS	0.500	56	28.000	0.500	56	28.000
		Total			58.305			34.350
3		Primary & Upper Primary						
		School Grants	0.020	997	19.940	0.020	997	19.940
		Teachers Grants	0.005	5079	25.395	0.005	2849	14.245
		Salary of addl. Teachers	0.015	2129	95.805	0.015	709	31.905
		Total			141.140			66.090
4	AIE	Opening of EGS centre (each for 25 children)	0.21125	148	31.160	0.21125	148	31.265
		Enrolment of add. Children in EGS centre	0.00845	3137	26.510	0.00845	3137	26.508
		Bridge Course	0.00845	369	3.120	0.00845	369	3.118
		Alternative school - Apna & Angna school	0.00845	1394	11.780	0.00845	1394	11.779
		Back to school camp	0.00845	656	5.540	0.00845	656	5.543
		Remedial Courses						0.000
		Strength of Maktab & Madarsa						0.000
		Total			78.110			78.213
5	IED	Education of disabled	0.012	3236	38.832	0.012	3236	38.832
		Total			38.832			38.832
6	CRC	Workshops and Meetings	0.024	95	2.280	0.024	95	2.280
		Furniture	0.100	95	9.500	0.100	95	9.500
		Contingency Grant	0.025	95	2.375	0.025	95	2.375
		TLM grant	0.010	95	0.950	0.010	95	0.950
		Salary CRC coordinator	0.180	95	4.280	0.180	0	0.000
		Total			19.385			15.105
7	BRC	Salary of staff	0.015	33	1.485	0.015	128	5.760
		Furniture	1.000	5	5.000	1.000	5	5.000
		Contingency Grant	0.125	11	1.375	0.125	11	1.375
		Workshops and Meetings	0.060	11	0.660	0.060	11	0.660
		TLM Grants	0.050	11	0.550	0.050	11	0.550
		Total			9.070			13.345
8	R&E	Research and Evaluation Programme	0.014	1045	14.630	0.014	997	13.958
		Total			14.630			13.958
9	CCW	School Building for Buildingless	3.000		0.000	3.000		0.000
		Additional classroom	1.100	200	220.000	1.100	105	115.500

SUPAUL

(Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	Unit cost	Total		Unit cost	2002-2003	
				Phy.	Fin.		Phy.	Fin.
		Additional classroom with child friendly	1.300	40	52.000	1.100	40	44.000
		Room for HM in UP	1.000	45	45.000	1.000	0	0.000
		Toilets for schools	0.200	210	42.000	0.200	210	42.000
		Drinking water	0.080		0.000	0.150		0.000
		BRC construction	6.000	4	24.000	6.000	4	24.000
		CRC construction	2.000	9	18.000	2.000	5	10.000
		Boundary Wall	0.400	12	4.800	0.400	0	0.000
		Total			405.800			235.500
10	CCR	Maintenance and Repair Grant	0.050	940	47.000	0.050	940	47.000
		Total			47.000			47.000
11		Management Cost			18.340			18.340
		Total			18.340			18.340
12	TRG	20 days Teachers training (in service)	0.0007	2950	41.300	0.0007	2849	39.886
		30 days Teachers training (untrained)				0.0007		0.000
		30 days Teachers training (fresh)	0.0007	2129	44.709	0.0007	739	15.519
		Total			86.009			55.405
13	VEC	Training to VEC Members	0.0003	7976	2.393	0.0003	7968	2.390
		Total			2.393			2.390
14	INO	Computer Education			15.000			15.000
		Education of Girls			14.000			14.000
		Education of SC/ST			15.000			15.000
		ECE (New Centers)			6.000			6.000
		Total			50.000			50.000
15		Free Text Book for I - V	0.00040	80292	32.117	0.00040	74596	29.838
		Free Text Book for VI - VIII	0.00120	22410	26.892	0.00120	17537	21.044
		Total			59.009			50.883
		Grand Total			1028.023			719.411

Civil Works (%)								32.74
Management (%)								2.55
BRC/CRC (%)								4.73

Detailed District-wise SSA Costing Tables for 2002-03
DPEP Districts

SARVA SHIKSHA ABHIYAN - ARARIA
Annual Work Plan Budget for the year 2002-2003

(Rs. in Lakhs)

S.No.	Major Intervention	Unit Description	Unit Cost	Proposed Outlay 2002-03		Unit Cost	Period	Recommended Outlay 2002-03		Remarks
				PHY	FIN			PHY	FIN	
1	Teachers Salary									
1.1	Salary for Head Masters in upgraded Upp. Primary	Per teacher per month	0.13500	80	32.40	0.01500	3	80	3.60	Norm No. 1. Salary restricted to para teachers.
1.2	Salary for Graduate Teachers in upgraded Upp. Primary	Per teacher per month	0.11500	160	55.20	0.01500	3	160	7.20	
1.3	Salary for Para Teachers in upgraded Upp. Primary	Per teacher per month	0.01500	240	10.80	0.01500	0	0	0.00	
	Sub Total			480	98.40			240	10.80	
2	Free Textbook for Girls & SC, ST									
2.1	Free Textbook for VI-VIII	Per child per year	0.00120	17011	20.41	0.00120	1	17011	20.41	Norm No. 5
	Sub Total			17011	20.41			17011	20.41	
3	Civil Works									
3.1	Construction of BRC	One Time	6.00000	2	12.00	6.00000	0	0	0.00	Convergence with DPEP
3.2	Additional Classroom with child friendly	One Time	1.30000	80	104.00	1.30000	1	48	62.40	Norm No. 6. Restricted to bring it within 33% of the outlay.
3.3	Room for H.M. in Upp. Primary	One Time	1.00000	38	38.00	1.00000	1	38	38.00	Norm No. 6
3.4	Toilet for School	One Time	0.20000	80	16.00	0.20000	1	80	16.00	Norm No. 6
3.5	Boundary Wall	One Time	0.40000	2	0.80	0.40000	0	0	0.00	Norm No. 6
	Sub Total			202	170.80			166	116.40	
3.6	Repair and maintenance of school Building	One Time	0.05000	100	5.00	0.05000	1	100	5.00	Norm No. 7
	Sub Total			100	5.00			100	5.00	
4	TLE									
4.1	TLE for uncovered upp. Primary	One Time	0.50000	175	87.50	0.50000	1	175	87.50	Norm No. 9
4.2	TLE for upgraded upp. Primary	One Time	0.50000	80	40.00	0.50000	1	80	40.00	Norm No. 9
	Sub Total			255	127.50			255	127.50	
5	School Grant									
5.1	Annual development grant to project high school	Per school per year	0.02000	3	0.16	0.02000	1	3	0.06	Norm No. 10
5.2	Annual development grant to government aided madarsa/Sanskrit School	Per school per year	0.02000	110	2.20	0.02000	1	53	1.06	Primary schools of Madrasa not included.
	Sub Total			113	2.36			56	1.12	
6	TLM Grant									
6.1	TLM grant to regular teacher of primary upper primary high school	Per teacher per year	0.00500	126	0.63	0.00500	1	126	0.63	Norm No. 11

SARVA SHIKSHA ABHIYAN - ARARIA
Annual Work Plan Budget for the year 2002-2003

(Rs. in Lakhs)

6.2	TLM grant to teachers of upgraded upper primary school	Per teacher per year	0.00500	480	2.40	0.00500	1	240	1.20	Norm No. 11. Grant allowed for 80 schools @ 3 teachers per school.
6.3	TLM grant to Govt. madarsa teacher/Sanskrit Teacher	Per teacher per year	0.00500	660	3.30	0.00500	1	159	0.80	Norm No. 11. Restricted to UP teachers only
	Sub Total			1266	6.33			525	2.63	
7	Teachers Training									
7.1	20 days Teacher Training (in service) of High School and regular teacher of upgraded school	Per teacher per day	0.00070	366	5.12	0.00070	20	366	5.12	Norm No. 12
7.2	20 days Teacher Training (in service) of Govt. Madarsa Teacher/Sanskrit Teacher	Per teacher per day	0.00070	660	9.24	0.00070	20	159	2.23	Norm No. 12. Restricted to UP teachers only
7.3	30 days Teacher Training (freshly trained)	Per teacher per day	0.00070	240	5.04	0.00070	0	0	0.00	Not recommended for para teachers
	Sub Total			1266	19.40			525	7.35	
8	Training of Community Leaders									
8.1	Training of community leaders (2 Days)	Per member	0.00060	1216	0.73	0.00060	0	0	0.00	Convergence with DPEP
	Sub Total			1216	0.73			0	0.00	
9	Special Focus Group									
9.1	Provision for disabled child (IED)	Per child per year	0.01200	2172	26.06	0.01200	1	2172	26.06	Norm No. 15
	Sub Total			2172	26.06			2172	26.06	
10	Research and Evaluation									
10.1	Research, Evaluation, Supervision and Monitoring	Per school per year	0.01400	327	4.58	0.01400	1	280	3.92	Norm No. 16. Restricted to 280 UP schools only.
10.2	Workshop & Meeting Expenses	Annual	R&E	1	0.50	0.50	1	0	0.00	Clubbed with R & E
	Sub Total			328	5.08			280	3.92	
11	Project Management									
	Management									
11.1	Salary to Officer & Staff	Annual	27.25600	31	6.81	2.27133	1	3	6.81	Restricted to 3 months.
11.2	Contingency	Annual			0.20	0.20000	1	1	0.20	Norm No. 17
11.3	Insurance	Annual			0.10	0.10000	1	1	0.10	Norm No. 17
11.4	Rent for Office	Annual	0.05000	3	0.15	0.05000	1	3	0.15	Norm No. 17
11.5	Hiring charge of Vehicle @ Rs.(500x20days in a months) including POL	Annual	1.20000	2	0.60	1.20000	1	2	0.60	Norm No. 17
11.6	TA/DA	Per block per annum	0.10000	9	0.45	0.10000	1	9	0.45	Norm No. 17
11.7	Telephone and Fax	Annual		1	0.20	0.20000	1	1	0.20	Norm No. 17
11.8	Telephone Bill	Annual			0.20	0.20000	1	1	0.20	Norm No. 17
11.9	Bank Commission	Annual			0.10	0.10000	1	1	0.10	Norm No. 17

SARVA SHIKSHA ABHIYAN - ARARIA
Annual Work Plan Budget for the year 2002-2003

(Rs. in Lakhs)

11.10	Electricity and Water	Annual			0.20	0.20000	1	1	0.20	Norm No. 17
11.11	Equipment	Annual			2.18	2.18000	1	1	2.18	Norm No. 17
11.12	Documentation	Annual			0.10	0.10000	1	1	0.10	Norm No. 17
11.13	Generator (One time)	One Time	0.50000		0.50	0.50000	1	1	0.50	Norm No. 17
11.14	POL for Generator	Annual			0.10	0.10000	1	1	0.10	Norm No. 17
11.15	Furniture - Office	Annual	1.00000		1.00	1.00000	1	1	1.00	Norm No. 17
11.16	Staff welfare	Annual			0.05	0.05000	1	1	0.05	Norm No. 17
11.17	Plan Preparation	Annual			0.15	0.15000	1	1	0.15	Norm No. 17
	Sub Total			46	13.09			30	13.09	
11.19	MANAGEMENT INFORMATION SYSTEM (MIS)									
11.20	Equipment-Computer	Annual	2.25000	1	2.25	2.25000	1	1	2.25	Norm No. 17
11.21	Internet Connection	Annual	0.05000	1	0.05	0.05000	1	1	0.05	Norm No. 17
11.22	Furnishing of Computer Room	Annual	0.40000	1	0.4	0.40000	1	1	0.40	Norm No. 17
11.23	A. C. for Computer Room	Annual	0.50000	1	0.5	0.50000	1	1	0.50	Norm No. 17
11.24	Telephone Installation	Annual	0.20000	1	0.2	0.20000	1	1	0.20	Norm No. 17
11.25	Telephone Bill	Annual	0.25000	1	0.25	0.25000	1	1	0.25	Norm No. 17
11.26	Computer consumables		0.25000	1	0.25	0.25000	1	1	0.25	Norm No. 17
11.27	Furniture for MIS		0.40000	1	0.4	0.40000	1	1	0.40	Norm No. 17
11.28	Training/Workshop		0.20000	1	0.2	0.20000	1	1	0.20	Norm No. 17
11.29	Contingency		0.10000	1	0.1	0.10000	1	1	0.10	Norm No. 17
	Sub Total			10	4.60			10	4.60	
	Total : Mgnt. Cost + MIS			56	17.69			40	17.69	
12	Innovative Activities									
12.1	Girls Education									
12.2	Honorarium to Sanyojika	Per year	0.07200	24	0.43	0.07200	0.25	24	0.43	Norm No. 18
12.3	Balika Diwas at CRC	Per year	0.01500	24	0.36	0.01500	1	24	0.36	Norm No. 18
12.4	Capacity Building of Sanyojika (3 Days) Residential at BRC	Per year	0.00070	24	0.05	0.00070	3	24	0.05	Norm No. 18
12.5	Maa-Beti Mela	Per block per year	0.10000	2	0.20	0.10000	1	2	0.20	Norm No. 18
12.6	Reflection of Sanyojika	Per person per day	0.00030	24	0.02	0.00030	3	24	0.02	Norm No. 18
12.7	Printing and supply of Modules/Spplementary Materials	Per year	0.00000		0.10	0.10000	1	1	0.10	Norm No. 18
12.8	Seminar and Conference/Workshop	Per year	0.00000		0.20	0.20000	1	1	0.20	Norm No. 18
	Sub Total			98	1.36			100	1.36	
12.9	ECE									
12.10	Setting of Bal Varga	Per Centre per year	0.12400	70	4.69	0.12400	1	70	4.69	Norm No. 18
12.11	15 days training of Balvarga Didis	Per Person per day	0.00070	70	0.74	0.00070	15	70	0.74	Norm No. 18
12.12	School Readiness Packages	Per Centre			0.20	0.20000	1	1	0.20	Norm No. 18

SARVA SHIKSHA ABHIYAN - ARARIA
Annual Work Plan Budget for the year 2002-2003

(Rs. in Lakhs)

12.13	Contingency	Per Year			0.20	0.20000	1	1	0.20	Norm No. 18
	Sub Total			140	5.83			142	5.83	
12.14	Intervention for SC, ST children									
12.15	Awareness campaign			1	0.25	0.25000	1	1	0.25	Norm No. 18
12.16	Remedial coaching			1	0.00	0.00000	1	1	0.00	Norm No. 18
12.17	Bridge Course			1	0.50	0.50000	1	1	0.50	Norm No. 18
12.18	Seminar and Conference/Workshop			1	0.10	0.10000	1	1	0.10	Norm No. 18
12.19	Printing & supply of supplementary Materials			1	0.20	0.20000	1	1	0.20	Norm No. 18
	Sub Total			5	1.05			5	1.05	
12.20	Computer Education for Upper Primary School									
12.21	Equipment - computer	Per school	2.50000	2	5.00	2.50000	1	2	5.00	Norm No. 18
12.22	Furnishing of computer room	Per school	0.40000	2	0.80	0.40000	1	2	0.80	Norm No. 18
12.23	Purchase of computer books	Per teacher	0.00070	10	0.07	0.00070	1	10	0.07	Norm No. 18
12.24	Workshop/Seminar				0.10	0.10000	1	1	0.10	Norm No. 18
12.25	Supplementary Reading & writing Materials				0.20	0.20000	1	1	0.20	Norm No. 18
12.26	Contingency				0.50	0.50000	1	1	0.50	Norm No. 18
	Sub Total			14	6.67			17	6.67	
13	Block Resource Centres									
13.1	Contingency Grant	Annual	0.12500	2	0.25	0.12500	0	0	0.00	Convergence with DPEP
13.2	TLM Grant	Annual	0.05000	2	0.10	0.05000	0	0	0.00	
13.3	Meeting and Travel Allowances	Annual	0.06000	2	0.12	0.06000	0	0	0.00	
	Sub Total			6	0.47			0	0.00	
14	Intervention for Out of School Children									
14.1	Opening of EGS centre for 25 Children	Annual per centre	0.21125	100	21.13	0.21125	0	0	0.00	Convergence with DPEP
14.2	Enrolment of addl. Children in EGS centre	Annual per child	0.00845	500	4.23	0.00845	0	0	0.00	
14.3	Back to School Camp				0.50	0.50000	0	0	0.00	
	Sub Total			600	25.85			0	0.00	
	GRAND TOTAL					541.00			353.79	

33%

31.57

32.90

6%

3.27

5.00

Sarva Shiksha Abhiyan - Banka
Annual Work Plan Budget for the year 2002-03

(Rs. in Lakhs)

Si. No.	Major Intervention	Unit Description	Proposed Outlay 2002-03			Recommended Outlay 2002-03			Remarks	
			Unit Cost	PHY	FIN	Unit Cost	PHY	Period		FIN
1	Teachers Salary									
1.1	Salary for Head Master in Upgraded Upp. Primary	Per Teacher Per Month	0.13500	45	18.23	0.01500	45	3	2.03	Norm No. 1. Restricted to para teachers salary.
1.2	Salary for Graduate Teacher in Upgraded Upp. Primary	Per Teacher Per Month	0.11500	90	31.05	0.01500	90	3	4.05	
1.3	Salary for Para Teacher in Upgraded Upp. Primary	Per Teacher Per Month	0.01500	135	6.08	0.01500	0	0	0.00	3 teachers only allowed in UPS
1.4	Salary for Para Teacher in Regular School (for Primary level)	Per Teacher Per Month	0.01500	1368	61.56	0.01500	0	0	0.00	Not allowed, as addl. teachers for PS should be appointed under DPEP
1.5	Salary for Para Teacher in Regular School (for Upper Primary level)	Per Teacher Per Month	0.01500	372	16.74	0.01500	0	0	0.00	Not allowed for want of sanctioned post of UP teachers.
	Sub Total			2010	133.65		135		6.08	
2	Free Text Book for Girls and SC/ST									
2.1	Free Text Book for VI - VIII	Per Child Per Year	0.00120	17267	20.72	0.00120	17267		20.72	Norm No. 5
	Sub Total			17267	20.72		17267		20.72	
3	Civil Works									
3.1	Additional Classroom for Upper Primary School with Child Friendly	One Time	1.30000	46	59.80	1.30000	28	1	36.40	Norm No. 6. Restricted to bring it within the ceiling of 33% of the outlay.
3.2	Additional Classroom for Upper Primary School without child Friendly	One Time	1.10000	93	102.30	1.10000	29	1	31.90	
	Sub Total			139	162.10		57		68.30	
3.3	Repair & Maintenance of School	Per School Per Year	0.05000	290	14.50	0.05000	254	1	12.70	Norm No. 7. Restricted to Govt. UP Schools, HS and BS.
	Sub Total			290	14.50		254		12.70	
4	TLE									
4.1	TLE for Upgradation of EGS to regular School	One Time	0.10000	0	0.00	0.10000	0	0	0.00	
4.2	TLE for New Primary School est under SSA	One Time	0.10000	0	0.00	0.10000	0	0	0.00	
4.3	TLE for uncovered upp. Primary	One Time	0.50000	46	23.00	0.50000	46	1	23.00	Norm No. 9
4.4	TLE for upgraded upp Primary	One Time	0.50000	45	22.50	0.50000	45	1	22.50	Norm No 9
	Sub Total			949	45.50		91		45.50	

Sarva Shiksha Abhiyan - Banka
Annual Work Plan Budget for the year 2002-03

(Rs. in Lakhs)

Sl. No.	Major Intervention	Unit Description	Proposed Outlay 2002-03			Recommended Outlay 2002-03			Remarks	
			Unit Cost	PHY	FIN	Unit Cost	PHY	Period		FIN
5	School Grant									
5.1	School Grant	Per School Per Year	0.02000	0	0.00	0.02000	0	0	0.00	
	Sub Total			0	0.00		0		0.00	
6	TLM Grant									
6.1	TLM Grant	Per Teacher Per Year	0.00500	1875	9.38	0.00500	135	1	0.68	Restricted to the number of para teachers appointed.
	Sub Total			1875	9.38		507		0.68	
7	Teachers Training									
7.1	20 Days Teachers Training in service	Per Teacher Per Day	0.00070	40	0.56	0.00070	40	20	0.56	Norm No. 12
7.2	30 Days Teachers Training (Freshly Trained)	Per Teacher Per Day	0.00070	1875	39.38	0.00070	135	30	2.84	Restricted to the number of para teachers appointed.
	Sub Total			1915	39.94		175		3.40	
8	Training of Community Leaders									
8.1	Training of PRI members (Two days eight members per village)		0.00030	80	0.05	0.00030	0	0	0.00	Convergence with DPEP
	Sub Total			80	0.05		0		0.00	
9	Special Focus Group									
9.1	Provision for Disabled Child	Per Child Per Year	0.01200	400	4.80	0.01200	400	1	4.80	Norm No. 15
	Sub Total			400	4.80		400		4.80	
10	Research Evaluation Supervision & Monitoring									
10.1	Research Evaluation Supervision & Monitoring	Per School Per Year	0.01400	186	2.60	0.01400	186	1	2.60	Norm No. 16
	Sub Total			186	2.60		186		2.60	
11	Project Management									
11.1	Salary to officer and Staff	Annual		32	14.54	1.21128	1	2	2.42	Restricted to 3 months to bring it within 6% of the outlay
11.2	Telephone, fax Installation	One Time	0.20000	1	0.20	0.10000	1	1	0.10	
11.3	Telephone Bill	annual	0.20000	1	0.20	0.20000	1	1	0.20	
11.4	Generator	One Time	0.50000	1	0.50	0.50000	1	1	0.50	
11.5	Insurance	Annual		0	0.10	0.10000	1	1	0.10	Norm No. 17
11.6	Rent for office	Annual		0	0.35	0.35000	1	1	0.35	
11.7	Hiring of Vehicle 20 days [500/- per day]	Annual	0.60000	2	1.20	0.60000	2	1	1.20	
11.8	Advertisement Contingency etc.	Annual			1.00	0.40000	1	1	0.40	Restricted to bring it within 6% of the outlay.
11.9	Stationary	Annual			0.50	0.50000	1	1	0.50	Norm No. 17

Sarva Shiksha Abhiyan - Banka
Annual Work Plan Budget for the year 2002-03

(Rs. in Lakhs)

Sl. No.	Major Intervention	Unit Description	Proposed Outlay 2002-03			Recommended Outlay 2002-03			Remarks	
			Unit Cost	PHY	FIN	Unit Cost	PHY	Period		FIN
11.10	Workshop & Meeting Expenses	Annual			0.15	0.00000	0	0	0.00	Clubbed with R & E
11.11	Electricity and Water	Annual			0.15	0.15000	1	1	0.15	Norm No. 17
11.12	Equipment for Media	Annual			0.15	0.15000	1	1	0.15	
11.13	Documentation	Annual			0.30	0.05000	1	1	0.05	
11.14	POL for Generator	Annual			0.25	0.25000	1	1	0.25	
11.15	TA,DA				0.35	0.35000	1	1	0.35	
11.16	Purchase of Photo copier	One Time	1.25000		1.25	1.25000	1	1	1.25	
11.17	Purchase of Furniture for New DLO	One time	1.00000		1.00	1.00000	1	1	1.00	
11.18	One Day Reflection /Meeting at DLO	Per person	0.00070	30	0.25	0.00070	0	0	0.00	Clubbed with R & E
11.19	3 Days Training of 5 Members of BNS	One Time	0.00070	47	0.49	0.00070	235	3	0.49	Norm No. 17
11.20	5 Days Training/Capacity Building of BRCC/BRCRP	Annual	0.00070	1	0.11	0.10500	1	1	0.11	
11.21	5 Days Training of Programme personnel	Annual	0.20000	1	0.20	0.20000	1	1	0.20	
	Management Information System(MIS)									
11.22	Computer Equipment	One Time	2.25000		2.25	1.12500	1	1	1.13	Restricted to bring it within 6% of the outlay
11.23	Furnishing of Computer Room	One Time	0.40000		0.40	0.20000	1	1	0.20	Norm No. 17
11.24	A.C. for Computer Room	One Time	0.50000		0.50	0.50000	1	1	0.50	
11.25	Internet Connection	One Time	0.05000		0.05	0.05000	1	1	0.05	
11.26	Telephone Installation (MIS)	One Time	0.20000		0.20	0.10000	1	1	0.10	
11.27	Telephone Bill (MIS)	Annual	0.25000		0.25	0.25000	1	1	0.25	
11.28	Computer Consumables	Annual	0.25000		0.25	0.20000	1	1	0.20	
11.29	Furniture for MIS	One Time	0.40000		0.40	0.20000	1	1	0.20	
11.30	Training/Workshop (MIS)	Annual	0.20000		0.20	0.20000	0	0	0.00	
11.31	Contingency Grant	Annual	0.10000		0.10	0.10000	0	0	0.00	
	Sub Total			116	27.84		262		12.40	
12	Innovative Activity	Per District Per Year	50.00000			50.00000				
12.1	Girls Education	Yearly	15.00000	0	0.00	15.00000	0	0	0.00	
12.2	ECCE	Yearly	15.00000	0	0.00	15.00000	0	0	0.00	
12.3	Intervention for SC/ST children	Yearly	15.00000	1	15.00	15.00000	1	1	15.00	Norm No. 18
12.4	Computer Education for upper Primary School	Yearly	15.00000	1	15.00	15.00000	1	1	15.00	
	Sub Total			2	30.00		2		30.00	

Sarva Shiksha Abhiyan - Banka
Annual Work Plan Budget for the year 2002-03

(Rs. in Lakhs)

Sl. No.	Major Intervention	Unit Description	Proposed Outlay 2002-03			Recommended Outlay 2002-03			Remarks	
			Unit Cost	PHY	FIN	Unit Cost	PHY	Period		FIN
13	BLOCK RESOURCE CENTRE									
13.1	Salary for Para Teacher as replacement for BRC R.P.'s	Annual	0.01500	55	2.48	0.01500	0	0	0.00	Convergence with DPEP
	Sub Total			55	2.48		0		0.00	
14	Cluster Resource Centre									
14.1	Salary for Para Teacher as replacement for CRCC	Annual	0.01500	110	4.95	0.01500	0	0	0.00	Convergence with DPEP
	Sub Total			110	4.95		0		0.00	
15	Intervention for Out of School Children									
15.1	Opening of EGS centre for 25 children	Annual per child	0.21125	140	29.58	0.21125	0	0	0.00	Convergence with DPEP
15.2	Additional Children		0.00845	5950	50.28	0.00845	0	0	0.00	
	Sub Total			6090	79.86		0		0.00	
	Grand Total				578.37				207.18	

33% 28.03
6% 4.81

32.97
5.98

Sarva Shiksha Abhiyan - Bhagalpur
Annual Work Plan Budget for the year 2002-03

(Rs. in Lakhs)

Sl. No.	Major Intervention	Unit Description	Unit Cost	Proposed Outlay 2002-03		Unit	Recommended Outlay 2002-03			Remarks
				PHY	FIN		Phy	Period	Fin.	
1	Teachers Salary									
1.1	Salary for Head Master in Upgraded Upp. Primary	Per Teacher Per Month	0.1350	42	17.01	0.01500	42	3	1.89	Norm No. 1. Restricted to para teacher's salary.
1.2	Salary for Graduate Teacher in Upgraded Upp. Primary	Per Teacher Per Month	0.1150	84	28.98	0.01500	84	3	3.78	
1.3	Salary for Para Teacher in Upgraded Upp. Primary	Per Teacher Per Month	0.0150	126	5.67	0.01500	0	0	0	Restricted to 3 teachers in UP level.0
1.4	Salary for Para Teacher in Regular School (for Primary level)	Per Teacher Per Month	0.0150	758	34.11	0.01500	0	0	0	Addl. Teachers for primary schools should be appointed under DPEP.
1.5	Salary for Para Teacher in Regular School (for Upper Primary level)	Per Teacher Per Month	0.0150	556	25.02	0.01500	0	0	0	Not allowed for want of sanctioned strength of UP teachers.
	Sub Total			1566	110.79		126		5.67	
2	Free Text Book for Girls and SC/ST									
2.1	Free Text Book for VI - VIII	Per Child Per Year	0.0012	22764	27.32	0.0012	22764	1	27.32	Norm No. 5
	Sub Total			22764	27.32		22764		27.32	
3	Civil Works									
3.1	Additional Classroom for Upper Primary School (with child Friendly element)		1.3000	58	75.40	1.3000	36	1	46.80	Norm No. 6. Restricted to bring it within 33% of the outlay.
3.2	Additional Classroom for Upper Primary School (without child Friendly element)		1.1000	118	129.80	1.1000	35	1	38.50	Norm No. 6. Restricted to bring it within 33% of the outlay.
	Sub Total			176	205.20		71		85.30	
3.3	Repair & Maintenance of School	Per School Per Year	0.0500	620	31.00	0.0500	391	1	19.55	Norm No. 7. Restricted to Govt. UPS, HS and BS
	Sub Total			620	31.00		391		19.55	
4	TLE									
4.1	TLE for uncovered upp. Primary	One Time	0.5000	91	45.50	0.5000	91	1	45.50	Norm No. 9
4.2	TLE for upgraded upp Primary	One Time	0.5000	42	21.00	0.5000	42	1	21.00	Norm No. 9
	Sub Total			133	66.50		133		66.50	
5	School Grant									

Sarva Shiksha Abhiyan - Bhagalpur
Annual Work Plan Budget for the year 2002-03

(Rs. in Lakhs)

Sl. No.	Major Intervention	Unit Description	Unit Cost	Proposed Outlay 2002-03		Unit	Recommended Outlay 2002-03			Remarks
				PHY	FIN		Phy	Period	Fin.	
5.1	School Grant	Per School Per Year	0.0200	0	0.00	0.0200	0	0	0	
	Sub Total			0	0.00		0		0.00	
6	TLM Grant									
6.1	TLM Grant	Per Teacher Per Year	0.0050	1512	7.56	0.0050	126	1	0.63	Norm No. 11. Restricted to number of para teachers appointed.
	Sub Total			1512	7.56		126		0.63	
7	Teachers Training									
7.1	20 Days Teachers Training in service	Per Teacher Per Day	0.0007	80	1.12	0.0007	80	20	1.12	Norm No. 12
7.2	30 Days Teachers Training	Per Teacher Per Day	0.0007	1512	31.75	0.0007	126	30	2.65	Restricted to the number of para teachers appointed.
	Sub Total			1592	32.87		206		3.77	
8	Training of Community Leaders									
8.1	Training of PRI members (Two days 8 members per village)		0.0003	80	0.05	0.0003	0	0	0.00	Convergence with DPEP
	Sub Total			80	0.05		0		0.00	
9	Special Focus Group									
9.1	Provision for Disabled Child	Per Child Per Year	0.0120	1100	13.20	0.0120	1100	1	13.20	Norm No. 15
	Sub Total			1100	13.20		1100		13.20	
10	Research Evaluation Supervision & Monitoring									
10.1	Research Evaluation Supervision & Monitoring	Per School Per Year	0.0140	278	3.89	0.0140	278	1	3.89	Norm No. 16
	Sub Total			278	3.89		278		3.89	
11	Project Management									
11.1	Advertisement & contingency etc.	Annual		0	1.00	1.0000	1	1	1.00	Norm No. 17
11.2	Purchase of Photo copier	One Time	1.2500		1.25	1.2500	1	1	1.25	Norm No. 17
11.3	3 Days Training of 5 Members of BNS	One Time	0.0007	60	0.63	0.0007	300	3	0.63	Norm No. 17
				60	2.88		302		2.88	

Sarva Shiksha Abhiyan - Bhagalpur
Annual Work Plan Budget for the year 2002-03

(Rs. in Lakhs)

Sl. No.	Major Intervention	Unit Description	Unit Cost	Proposed Outlay 2002-03		Unit	Recommended Outlay 2002-03			Remarks
				PHY	FIN		Phy	Period	Fin.	
12	Innovative Activity									
12.1	Girls Education	Yearly	15.0000		0.00	15.0000	0	0	0	
12.2	ECCE	Yearly	15.0000		0.00	15.0000	0	0	0	
12.3	Intervention for SC/ST children	Yearly	15.0000	1	15.00	15.0000	1	1	15.00	Norm No. 18
12.4	Computer Education for upper Primary School	Yearly	15.0000	1	15.00	15.0000	1	1	15.00	
	Sub Total			2	30.00		2		30.00	
13	BLOCK RESOURCE CENTRE									
13.1	Salary for Para Teacher as replacement for BRC R.P.'s	Annual	0.0150	80	3.60	0.0150	0	0	0.00	Convergence with DPEP
	Sub Total			80	3.60		0		0.00	
14	Cluster Resource Centre									
14.1	Salary for Para Teacher as replacement for CRCC	Annual	0.0150	118	5.31	0.0150	0	0	0.00	Convergence with DPEP
	Sub Total			118	5.31		0		0.00	
15	Intervention for out of school children									
15.1	Opening of EGS centre for 25 children		0.21125	131	27.67	0.21125	0	0	0.00	Convergence with DPEP
15.2	Additional Children		0.00845	5895	49.81	0.00845	0	0	0.00	
	Sub Total			6026	77.49		0		0.00	
	Grand Total				617.66				258.71	

33%
6%

33.22
0.47

32.97
1.11

Si

Sarva Shiksha Abhiyan - Bhojpur
Annual Work Plan Budget for the year 2002-03

(Rs. in Lakhs)

S.No.	Major Intervention	Unit Description	Unit Cost	Proposed Outlay 2002-		Unit Cost	Recommended Outlay 2002-03			Remarks
				PHY	FIN		Phy	Period	Fin	
1	Teachers Salary									
1.1	Salary for Head Masters in upgraded Upp. Primary	Per teacher per month	0.13500	82	33.21	0.01500	82	3	3.69	Norm No. 1.Restricted to Para teachers' salary.
1.2	Salary for Graduate Teachers in upgraded Upp. Primary	Per teacher per month	0.11500	164	56.58	0.01500	164	3	7.38	Norm No. 1.Restricted to Para teachers' salary.
1.3	Salary for Para Teachers in upgraded Upp. Primary	Per teacher per month	0.01500	246	11.07	0.01500	0	0	0	Restricted to 3 teachers in UP level.
1.4	Salary for Para Teachers in Regular School	Per teacher per month	0.01500	245	11.03	0.01500	0	0	0	Not allowed, as the PTR for UP level does not warrant requirement of addi teachers
	Sub Total			737	111.89		246		11.07	
2	Free Textbook for Girls & SC, ST									
2.1	Free Textbook for VI-VIII	Per child per year	0.00120	35689	42.83	0.0012	35689	1	42.83	Norm No. 5
	Sub Total			35689	42.83		35689		42.83	
3	Civil Works									
3.1	ACR with child friendly	One Time	1.30000	100	130.00	1.3000	20	1	26.00	Norm No. 6 . Restricted to bring it within the ceiling of 33% of the outlay
3.2	ACR without child friendly	One Time	1.10000	65	71.50	1.1000	20	1	22.00	Norm No. 6 . Restricted to bring it within the ceiling of 33% of the outlay
3.3	Toilet for School	One Time	0.20000	167	33.40	0.2000	54	1	10.80	Norm No. 6 . Restricted to bring it within the ceiling of 33% of the outlay
3.4	Drinking Water	One Time	0.05000	156	7.80	0.0500	50	1	2.50	Norm No. 6 . Restricted to bring it within the ceiling of 33% of the outlay
	Sub total			488	242.70		144		61.30	
3.5	Repairing	Annual	0.05000	263	13.15	0.0500	252	1	12.60	Norm No. 7. Restricted to existing Govt. UPS.
	Sub total			263	13.15		252		12.60	
4	TLE								0	
4.1	TLE for uncoverd upp. Primary	One Time	0.50000	27	13.50	0.5000	27	1	13.50	Norm No. 9
4.2	TLE for upgraded upp. Primary	One Time	0.50000	11	5.50	0.5000	11	1	5.50	
	Sub Total			38	19.00		38		19.00	
5	TLM Grant									
5.1	TLM Grant	Per teacher per year	0.00500	367	1.84	0.0050	357	1	1.79	Norm No. 11. Restricted to 357teachers as per plan.
	Sub Total			367	1.84		357		1.79	

Sarva Shiksha Abhiyan - Bhojpur
Annual Work Plan Budget for the year 2002-03

(Rs. in Lakhs)

6	Teachers Training										
6.1	20 days Teacher Training (in service)	Per teacher per day	0.00070	367	5.14	0.0007	324	20	4.54	Norm No. 12. Restricted 324 teachers as pe plan.	
6.2	30 days Teacher Training (freshly trained)	Per teacher per day	0.00070	1290	27.09	0.0007	246	30	5.17	Restricted to the number of para teachers appointed.	
	Sub Total			1657	32.23		570		9.71		
7	Training of community leader										
7.1	Training of community leader 2 days	Annual	0.00480	1567	7.52	0.0048	0	0	0.00	Convergence with DPEP	
	Sub total			1567	7.52		0		0.00		
8	Special Focus Group										
8.1	Provision for disabled child (IED)	Per child per year	0.01200	2100	25.20	0.0120	735	1	8.82	Norm No. 15. Restricted to UP level only.	
	Sub Total			2100	25.20		735		8.82		
9	Research, Evaluation, Supervision and Monitoring										
9.1	Research, Evaluation, Supervision and Monitoring	Per school per year	0.01400	263	3.68	0.0140	263	1	3.68	Norm No. 16	
	Sub Total			263	3.68		263		3.68		
10	Project Management										
10.1	Contigency	Annual		1	0.20	0.2000	1	1	0.20	Norm No. 17	
	Sub Total			1	0.20		1		0.20		
11	Innovative Activity										
11.1	Computer Education for Upper Primary School			1	15.00	15.0000	1	1	15.00	Norm No. 18	
	Sub Total			1	15.00		1		15.00		
12	Intervention of Out of School Children										
12.1	Opening of EGS centre for 25 Children	Annual	0.21125	46	9.72	0.21125	0	0	0	Convergence with DPEP	
12.2	Bridge Course		0.20000	4	0.80	0.2000	0	0	0	Convergence with DPEP	
	Sub Total				10.52				0.00		
	Grand Total				525.76				186.00		

33% 46.16
6% 0.04

32.96
0.11

Sarva Shiksha Abhiyan - Buxar
Annual Work Plan Budget for the year 2002-03

(Rs. in Lakhs)

S.No.	Major Intervention	Unit Description	Unit Cost	Proposed Outlay 2002-2003		Recommended Outlay 2002-03				Remarks
				PHY	FIN	Unit	Phy	Period	Fin	
1	Teachers Salary									
1.1	Salary for Head Masters in upgraded Upp. Primary	Per teacher per month	0.1350	33	13.37	0.01500	27	3	1.22	Norm No. 1. Restricted to para teachers'salary.No. of upgraded UPS restricted to 27 as per r.orms.
1.2	Salary for Graduate Teachers in upgraded Upp. Primary	Per teacher per month	0.1150	66	22.77	0.01500	54	3	2.43	Norm No. 1. Restricted to para teachers'salary.
1.3	Salary for Para Teachers in upgraded Upp. Primary	Per teacher per month	0.0150	99	4.46	0.01500	0	0	0	Restricted to 3 teachers at UP level.
1.4	Salary for Para Teachers in Regular School	Per teacher per month	0.0150	1200	54.00	0.01500	0	0	0	Not allowed for want of sanctioned post of UP teachers. Addl teachers required for Primary Schools should be appointed under DPEP.
	Sub Total			1398	94.60		81		3.65	
2	Free Textbook for Girls & SC, ST									
2.1	Free Textbook for VI-VIII	Per child per year	0.0012	34496	41.40	0.00120	34496	1	41.40	Norm No. 5
	Sub Total			34496	41.40		34496		41.40	
3	Civil Works									
3.1	ACR with child friendly	One Time	1.3000	42	54.60	1.30000	22	1	28.60	Norm No. 6. Restricted to bring it within 33% of the outlay.
3.2	ACR without child friendly	One Time	1.1000	38	41.80	1.10000	23	1	25.30	Norm No. 6. Restricted to bring it within 33% of the outlay.
3.3	Toilet for School	One Time	0.2000	52	10.40	0.20000	48	1	9.60	Norm No. 6. Restricted to bring it within 33% of the outlay.
	Sub Total			132	106.80		93		63.50	
3.4	Repair and Maintenance of School Building	Per teacher per school	0.0500	263	13.15	0.05000	154	1	8.20	Norm No. 7. Restricted to 164 per primary schools.
	Sub Total			263	13.15		164		8.20	
4	TLE									
4.1	TLE for uncoverd upp. Primary	One Time	0.5000	20	10.00	0.50000	20	1	10.00	Norm No. 9
4.2	TLE for upgraded upp. Primary	One Time	0.5000	33	16.50	0.50000	27	1	13.50	Norm No. 9. Restricted to 27 upgraded UPS.
	Sub Total			53	26.50		47		23.50	
5	School Grant									
5.1	School Grant	Per school per year	0.0200	0	0.00	0.02000	0	0	0	
	Sub Total			0	0.00		0		0.00	
6	TLM Grant									
6.1	TLM Grant	Per teacher per year	0.0050	312	1.56	0.00500	213	1	1.07	Norm No. 11

Sarva Shiksha Abhiyan - Buxar
Annual Work Plan Budget for the year 2002-03

(Rs. in Lakhs)

	Sub Total			312	1.56		213		1.07	
7	Teachers Training									
7.1	13 days Teacher Training (in service)	Per teacher per day	0.0007	312	2.84	0.00070	213	13	1.94	Norm No. 12
7.2	30 days Teacher Training (freshly recruited)	Per teacher per day	0.0007	1200	25.20	0.00070	81	30	1.70	Restricted to the number of para teachers appointed.
	Sub Total			1512	28.04		294		3.64	
8	Training of Community Leaders									
8.1	Training of Community Leaders		0.0048	818	3.93	0.00480	0	0	0.00	Convergence with DPEP
	Sub Total			818	3.93		0		0.00	
9	Special Focus Group									
9.1	Provision for disabled child (IED)	Per child per year	0.0120	2042	24.50	0.01200	2042	1	24.50	Norm No. 15
	Sub Total			2042	24.50		2042		24.50	
10	Research, Evaluation, Supervision and Monitoring									
10.1	Research, Evaluation, Supervision and Monitoring	Per school per year	0.0140	197	2.76	0.01400	197	1	2.76	Norm No. 16
	Sub Total			197	2.76		197		2.76	
11	Project Management									
11.1	Contingency	Per teacher per month	0.2000	1	0.20	0.20000	1	1	0.20	Norm No. 17
	Sub Total			1	0.20		1		0.20	
12	Innovative Activity	Per district per year	50.0000							
12.1	Girls Education			1	5.00	5.00000	1	1	5.00	Norm No. 18
12.2	ECCE			0	0.00	0.00000	0	0	0	
12.3	Intervention for SC, ST children			0	0.00	0.00000	0	0	0	
12.4	Computer Education for Upper Primary School			1	15.00	15.00000	1	1	15.00	Norm No. 18
	Sub Total			2	20.00		2		20.00	
13	EGS/AIE									
13.1	EGS	Per teacher per month	0.2113	32	6.76	0.21130	0	0	0.00	Convergence with DPEP
13.2	Bridge Course	Per teacher per month	0.2000	4	0.80	0.20000	0	0	0.00	Convergence with DPEP
	Sub Total			36	7.56		0		0.00	
	Grand Total				371.00				192.42	

33% 28.79
6% 0.05

33.00
0.10

Sarva Shiksha Abhiyan - Darbanga
Annual Work Plan Budget for the year 2002-03

(Rs. in Lakhs)

S.No.	Major Intervention	Unit Description	Unit Cost	Proposed Outlay 2002-03		Unit Cost	Recommended Outlay 2002-03			Remarks
				PHY	FIN		Phy	Period	Phy	
1	Teachers Salary									
1.1	Salary for Head Masters in upgraded Upp. Primary	Per teacher per month	0.13500	145	58.73	0.01500	145	3	6.53	Norm No. 1. Restricted to para teachers salary
1.2	Salary for Graduate Teachers in upgraded Upp. Primary	Per teacher per month	0.11500	290	100.05	0.01500	290	3	13.05	
1.3	Salary for Para Teachers in upgraded Upp. Primary	Per teacher per month	0.01500	435	19.58	0.01500	0	0	0.00	
1.4	Salary for Para Teachers in Regular School	Per teacher per month	0.01500	1666	74.97	0.01500	0	0	0.00	Not allowed for want of sanctioned post of UP teachers. Adtl. Teachers required for PS should be appointed under DPEP.
	Sub Total			2536	253.33		435		19.58	
2	Free Textbook for Girls & SC, ST									
2.1	Free Textbook for VI-VIII	Per child per year	0.00120	38146	45.78	0.00120	38146	1	45.78	Norm No. 5
	Sub Total			38146	45.78		38146		45.78	
3	Civil Works									
3.1	Additional Classroom	One Time	1.10000	100	110.00	1.10000	30	1	33.00	Norm No. 6. Restricted to bring it within 33% of the outlay.
3.2	Additional Classroom with child friendly elements	One Time	1.30000	50	65.00	1.30000	30	1	39.00	
3.3	Room for H.M. in Upp. Primary	One Time	1.00000	30	30.00	1.00000	30	1	30.00	
3.4	Toilet for School	One Time	0.20000	316	56.88	0.20000	104	1	20.80	
	Sub Total			496	261.88		194		122.80	
3.5	Maintenance and Repair of School Buildings	Annual per School	0.05000	200	10.00	0.05000	200	1	10.00	Norm No. 7
	Sub Total			200	10.00		200		10.00	
4	TLE									
4.1	TLE for uncovered upp. Primary	One Time	0.50000	6	3.00	0.50000	6	1	3.00	Norm No. 9
4.2	TLE for upgraded upp. Primary	One Time	0.50000	145	72.50	0.50000	145	1	72.50	Norm No. 9
	Sub Total			151	75.50		151		75.50	
5	School Grant									
5.1	School Grant	Per school per year	0.02000	108	2.16	0.02000	74	1	1.48	Norm No. 10. Restricted to 6 UPS, 59 aided madrasas and 9 HS having UP sections.
	Sub Total			108	2.16		74		1.48	
6	TLM Grant									

Annual Work Plan Budget for the year 2002-03

(Rs. in Lakhs)

6.1	TLM GRANT	Per teacher per year	0.00500	2394	11.97	0.00500	657	1	3.29	Norm No. 11. Restricted to 18 UP teachers, 27 HS teachers, 177 madrasas teachers, 435 UP teachers of upgraded schools.
	Sub Total			2394	11.97		657		3.29	
7	Teachers Training									
7.1	20 days Teacher Training (in service)	Per teacher per day	0.00070	293	4.10	0.00070	222	20	3.11	Norm No. 12. Restricted to 18 UP teachers, 27 HS teachers and 177 madrasas teachers
7.2	30 days Teacher Training (freshly recruited)	Per teacher per day	0.00070	2287	48.03	0.00070	435	30	9.14	Norm No. 12. Restricted to 435 UP teachers of upgraded schools appointed.
	Sub Total			2580	52.13		657		12.25	
8	Training of Community Leader									
8.1	Training of Community Leader (2 days)	Per person per day	0.00030	48	0.03	0.00030	0	0	0.00	Convergence with DPEP
	Sub Total			48	0.03		0		0.00	
9	Special Focus Group									
9.1	Provision for disabled child (IED)	Per child per year	0.01200	2500	30.00	0.01200	2500	1	30.00	Norm No. 15
	Sub Total			2500	30.00		2500		30.00	
10	Research, Evaluation, Supervision and Monitoring									
10.1	Research, Evaluation, Supervision and Monitoring	Per school per year	0.01400	108	1.51	0.01400	108	1	1.51	Norm No. 16
	Sub Total			108	1.51		108		1.51	
11	Project Management									
11.1	Contingency	Annual			0.25	0.25000	1	1	0.25	Norm No. 17
11.2	TA/DA	Annual			0.20	0.20000	1	1	0.20	
11.3	Bank Commission	Annual			0.05	0.05000	1	1	0.05	
11.4	Stationary				0.20	0.20000	1	1	0.20	
11.5	Postage and Telegram	Annual			0.05	0.05000	1	1	0.05	
	Sub Total				0.75				0.75	
12	Innovative Activity									
12.1	Girls Education				10.00	10.00000	1	1	10.00	Norm No. 18
12.2	ECCE				10.00	10.00000	1	1	10.00	
12.3	Intervention for SC, ST children				15.00	15.00000	1	1	15.00	
12.4	Computer Education for Upper Primary School				15.00	15.00000	1	1	15.00	
	Sub Total				50.00				50.00	
13	Block Resource Centres									
13.1	Teacher Salary	Per teacher per month	0.01500	36	1.62	0.01500	0	0	0.00	Convergence with DPEP

Sarva Shiksha Abhiyan - Darbanga
Annual Work Plan Budget for the year 2002-03

(Rs. in Lakhs)

	Sub Total			36	1.62		0	0.00		
14	Cluster Resource Centre									
14.1	Coordinator Salary	per teacher per month	0.01500	150	6.75	0.01500	0	0	0.00	Convergence with DPEP
	Sub Total			150	6.75		0	0.00		
15	Intervention for Out of School Children									
15.1	Opening of EGS centre for 25 Children	Annual	0.21125	50	2.64	0.21125	0	0	0.00	Convergence with DPEP
15.2	Enrolment of addl. Children in EGS centre	Annual	0.00845	500	1.06	0.00845	0	0	0.00	
15.3	AIE (Apna & Angna Vidyalaya)	Annual	0.21125	25	1.32	0.21125	0	0	0.00	
	Sub Total			575	5.02		0	0.00		
	Grand Total				808.44			372.94		

33% 32.39
6% 0.09

32.93
0.20

Sarva Shiksha Abhiyan-Gaya
Annual Work Plan Budget for the year 2002-03

(Rs. in Lakhs)

S.No.	Major Intervention	Unit Description	Unit Cost	Proposed Outlay 2002-03		Recommended Outlay 2002-03				Remarks
				PHY	FIN	Unit	Phy	Period	Fin	
1	Teachers Salary									
1.1	Salary for Head Masters in upgraded Upp. Primary	Per teacher per month	0.13500	50	40.50	0.01500	50	3	2.25	Norm No. 1. Restricted to para teachers' salary.
1.2	Salary for Graduate Teachers in upgraded Upp. Primary	Per teacher per month	0.11500	100	69.00	0.01500	100	3	4.50	
1.3	Salary for Para Teachers UPS	Per teacher per year	0.18000	298	53.64	0.18000	0	0		Not allowed for want of sanctioned strength of UP teachers and enrolment of students in UP Scools.
	Sub Total			448	163.14				6.75	
2	Free Textbook for Girls & SC, ST									
2.1	Free Textbook for VI-VIII	Per child per year	0.00120	70279	84.33	0.00120	70279	1	84.33	Norm No. 5
	Sub Total			70279	84.33		70279		84.33	
3	Civil Works									
3.1	BRC Construction	One Time	6.00000	1	6.00	6.00000	0	0	0.00	Convergence with DPEP
	Sub Total			1	6.00		0		0.00	
3	Repair & Maintenance of School building	One Time	0.05000	173	8.65	0.05000	173	1	8.65	Norm No. 7
	Sub Total			173	8.65		173		8.65	
4	TLE									
4.1	TLE for uncoverd upp. Primary	One Time	0.50000	91	45.50	0.50000	91	1	45.50	Norm No. 9
4.2	TLE for upgraded upp. Primary	One Time	0.50000	50	25.00	0.50000	50	1	25.00	Norm No. 9
	Sub Total			141	70.50		141		70.50	
5	School Grant									
5.1	School Grant to School un-covered under DPEP	Per school per year	0.02000	80	1.60	0.02000	80	1	1.60	Norm No. 10
	Sub Total			80	1.60		80		1.60	
6	TLM Grant									
6.1	TLM GRANT (VI-VIII Section)	Per teacher per year	0.05000	654	32.70	0.05000	654	1	32.70	Norm No. 11
	Sub Total			654	32.70		654		32.70	
7	Teachers Training									
7.1	20 days Teacher Training (in service)	Per teacher per day	0.00070	654	9.16	0.00070	654	20	9.16	Norm No. 12
7.2	30 days Teacher Training (freshly trained)	Per teacher per day	0.00070	298	6.26	0.00070	150	30	3.15	Restricted to the number of para teachers appointed.
	Sub Total			952	15.41		804		12.31	
8	Community Mobilisation									
8.1	Training of Cummunity Leader	Per Person per day	0.00030	656	0.39	0.00030	0	0	0.00	Convergence with DPEP
	Sub Total			656	0.39		0		0.00	
9	Special Focus Group									
9.1	Provision for disabled child (IED)	Per child per year	0.01200	931	11.17	0.01200	931	1	11.17	Norm No. 15
	Sub Total			931	11.17		931		11.17	

Sarva Shiksha Abhiyan-Gaya
Annual Work Plan Budget for the year 2002-03

(Rs. in Lakhs)

S.No.	Major Intervention	Unit Description	Unit Cost	Proposed Outlay 2002-03		Recommended Outlay 2002-03				Remarks
				PHY	FIN	Unit	Phy	Period	Fin	
10	Research, Evaluation, Supervision and Monitoring									
10.1	Research, Evaluation, Supervision and Monitoring	Per school per year	0.01400	460	6.44	0.01400	460	1	6.44	Norm No. 16
	Sub Total			460	6.44		460		6.44	
11	Project Management									
11.1	Contingency	Annual	0.25000		0.25	0.25000	1	1	0.25	Norm No. 17
11.2	2 days trg. Of 5 member of BNS		0.00070	1	0.01	0.00070	1	1	0.01	Norm No. 17
	Sub Total			1	0.26		2		0.26	
12	Innovative Activity									
12.1	Girls Education				0.50	0.50000	1	1	0.50	Norm No. 18
12.2	ECCE				1.00	1.00000	1	1	1.00	Norm No. 18
12.3	Computer Education for Upper Primary School	Per School	2.50000	6	15.00	15.00000	1	1	15.00	Norm No. 18
	Sub Total			6	16.50		3		16.50	
13	Block Resource Centres									
13.1	Furniture, Equipment and Library	One Time	1.00000	1	1.00	1.00000	0	0	0.00	Convergence with DPEP
13.2	Contingency Grant	Annual	0.12500	1	0.13	0.12500	0	0	0.00	
13.3	TLM Grant	Annual	0.05000	1	0.05	0.05000	0	0	0.00	
13.4	Meeting and Travel Allowances	Annual	0.06000	1	0.06	0.06000	0	0	0.00	
	Sub Total			4	1.24		0		0.00	
14	Intervention for Out of School Children									
14.1	Opening of EGS centre for 25 Children	Annual	0.21125	127	26.83	0.21125	0	0	0.00	Convergence with DPEP
14.2	Enrolment of addl. Children in EGS centre	Annual	0.00845	127	1.07	0.00845	0	0	0.00	
	Sub Total			254	27.90		0		0.00	
	Grand Total				446.24				251.21	

33% 1.34 0.00
6% 0.06 0.10

Sarva Shiksha Abhiyan - Jamui
Annual Work Plan Budget for the year 2002-03

(Rs. in Lakhs)

S.No.	Major Intervention	Unit Description	Unit Cost	Period	Proposed Outlay 2002-2003		Unit Cost	Recommended Outlay 2002-2003			Remarks
					PHY	FIN		PHY	Period	FIN	
1	Teachers Salary										
1.1	Salary for Head Masters in upgraded Upp. Primary	Per teacher per month	0.1350	03 Month	55	22.27	0.01500	55	3	2.48	Norm No. 1. Restricted to Para teachers salary
1.2	Salary for Graduate Teachers in upgraded Upp. Primary	Per teacher per month	0.1150	03 Month	110	37.95	0.01500	110	3	4.95	
1.3	Salary for Para Teacher	Per teacher per month	0.0150	03 Month	374	16.83	0.01500	0	0	0.00	
	Sub Total				539	77.05		165		7.43	
2	Free Textbook for VI-VIII										
2.1	Free Textbook for VI-VIII	Per child per year	0.0012	Yearly	10199	12.23	0.00120	10199	1	12.24	Norm No. 5
	Sub Total				10199	12.23		10199		12.24	
3	Civil Works										
3.1	Additional Classroom	One Time	1.30		102	132.60	1.30000	60	1	78.00	Norm No. 6. Restricted to bring it within 33% of the outlay.
3.2	Boundary Wall	One Time	0.40		22	8.80	0.40000	0	0	0.00	
	Sub Total				124	141.40		60		78.00	
3.3	R & M of School Building	Yearly	0.05	Yearly	142	7.10	0.05000	142	1	7.10	Norm No. 7
	Sub Total				142	7.10		142		7.10	
4	TLE										
4.1	TLE for uncovered upp. Primary	One Time	0.5000	One time	116	58.00	0.50000	116	1	58.00	Norm No. 9
4.2	TLE for upgraded upp. Primary	One Time	0.5000	One time	55	27.50	0.50000	55	1	27.50	Norm No. 9
	Sub Total				171	85.50		171		85.50	
5	TLM Grant										
5.1	TLM GRANT	Per teacher per year	0.0050	Yearly	602	3.01	0.00500	303	1	1.52	Norm No. 11. Restricted to 138 HS teachers teaching in UP level and 165 UP level teachers of upgraded UP schools.
	Sub Total				602	3.01		303		1.52	
6	Teachers Training										
6.1	20 days Teacher Training (in service)	Per teacher per day	0.0007	20 Days	138	1.93	0.00070	138	20	1.93	Norm No. 12
6.2	30 days teachers training	Per teacher per day	0.0007	30 Days	464	9.74	0.00070	165	30	3.47	Norm NO. 12. Restricted to 165 para teachers appointed for upgraded UP schools.
	Sub Total				602	11.67		303		5.40	
7	Training of Community leaders										
7.1	2 days trg. for Comm. Leaders	8 Members of Each VSS	0.0003	Yearly	736	0.22	0.00030	0	0	0.00	Covergence with DPEP
	Sub Total				736	0.22		0		0.00	
8	Special Focus Group										
8.1	Provision for disabled child (IED)	Per child per year	0.012	Yearly	700	8.40	0.01200	700	1.00	8.40	Norm No. 15
	Sub Total					8.40				8.40	

Sarva Shiksha Abhiyan - Jamui
Annual Work Plan Budget for the year 2002-03

(Rs. in Lakhs)

9	Research, Evaluation, Supervision and Monitoring										
9.1	Research, Evaluation, Supervision and Monitoring	Per school per year	0.014	Yearly	188	2.63	0.01400	188	1	2.63	Norm No. 16
	Sub Total				188	2.63		188		2.63	
10	Project Management										
10.1	Salary to Officer & Staff	Annual	27.75	05 Month		13.00	1.75000	1	3	5.25	17
10.2	Contingency	Annual	0.25	05 Month		0.15	0.15000	1	1	0.15	17
10.3	Insurance	Annual	0.0500	Yearly		0.05	0.05000	1	1	0.05	17
10.4	Rent for Office	Annual	0.0500	06 Month		0.30	0.30000	1	1	0.30	17
10.5	Hiring charge of Vehicle @ Rs. (500x20days in a months) including POL	Annual	1.2000	5 Month	2	1.00	0.10000	2	4	0.80	17
10.6	TA/DA	Annual	0.1000	5 Month		0.50	0.10000	1	4	0.40	17
10.7	Telephone and Fax	Annual	0.2000	Yearly		0.20	0.20000	1	1	0.20	17
10.8	Bank Commission	Annual	0.0500	Yearly		0.02	0.05000	1	1	0.05	17
10.9	Stationary	Annual	0.5000	05 Month		0.10	0.10000	1	1	0.10	17
10.10	Workshop & Meeting Expenses	Annual	0.5000	Yearly		0.30	0.00000	0	0	0.00	Clubbed with Research & Evaluation
10.11	Electricity and Water	Annual	0.1500	Yearly		0.05	0.05000	1	1	0.05	17
10.12	Furniture & Fixture	Annual	1.0000	Yearly		1.00	0.75000	1	1	0.75	17
10.13	Documentation	Annual		Yearly		0.10	0.10000	1	1	0.10	17
10.14	R&M of Equipment	Annual				0.00				0.00	
10.15	POL for Generator	Annual		05 Month		0.10	0.10000	1	1	0.10	17
10.16	Postage and Telegram	Annual		05 Month		0.04	0.04000	1	1	0.04	17
10.17	Generator	One Time	0.5000	One Time		0.50	0.50000	1	1	0.50	17
10.18	Photocopier machine	One Time	2.0000	One Time		2.00	1.90000	1	1	1.90	17
10.19	TRG to 5 BNS Members (3 Days)	One Time	0.0007	One Time	825	0.58	0.00070	825	1	0.58	17
	Sub Total				825	13.99		842		11.32	
10.20	Management Information System										
10.21	Computer Equipment	One Time	2.2500	One Time	1	2.25	1.12500	1	1	1.13	17
10.22	Furnishing of Comp. Room	One Time	0.4000	One Time	1	0.40	0.30000	1	1	0.30	17
10.23	A. C. for Comp. Room	One Time	0.5000	One Time	1	0.50	0.50000	1	1	0.50	17
10.24	Internet Connection	One Time	0.0500	One Time	1	0.05	0.05000	1	1	0.05	17
10.25	Telephone Installation	One Time	0.2000	One Time	1	0.20	0.20000	1	1	0.20	17
10.26	Telephone Bill	Annual	0.2500	05 Month	1	0.10	0.25000	0	0	0.00	Clubbed with DPO
10.27	Computer Consumable	Annual	0.2500	05 Month	1	0.10	0.25000	1	1	0.25	17
10.28	Furniture for M.I.S.	One Time	0.4000	One Time	1	0.40	0.30000	1	1	0.30	17
10.29	Training / Work shop	Annual	0.2000	05 Month	1	0.10	0.20000	1	1	0.20	17
10.30	Contingency	Annual	0.1000	05 Month	1	0.10	0.10000	0	0	0.00	Clubbed with DPO
	Sub Total				10	4.20		8		2.93	
	Total : Mgnt.Cost + MIS				837	24.19		850		14.25	
11	Innovative Acti vity										
11.1	Computer Education for Upper Primary School			Yearly	1	15.00	15.00000	1	1	15.00	Norm. No. 18
	Sub Total				1	15.00		1		15.00	

Sarva Shiksha Abhiyan - Jamui
Annual Work Plan Budget for the year 2002-03

(Rs. in Lakhs)

12	Block resource centre										
12.1	Teacher salary	03 Month	0.0150	03 Month	30	1.35	0.01500	0	0	0.00	Convergence with DPEP
	Sub Total				30	1.35		0		0.00	
13	Cluster resource centre										
13.1	Teacher salary	03 Month	0.0150	03 Month	60	2.7	0.01500	0	0	0.00	Convergence with DPEP
	Sub Total				60	2.7		0		0.00	
14	Intervention for Out of School Children										
14.1	Opening of EGS centre for 25 Children	Annual	0.2113	Annual	51	10.77	0.21125	0	0	0.00	Convergence with DPEP
	Sub Total				51	10.77		0		0.00	
	Grand Total					403.22				237.46	

33% 35.07
6% 6.00

32.85
6.00

Sarva Shiksha Abhiyan - Kaimur
Annual Work Plan for the year 2002-03

(Rs. in Lakhs)

S.No.	Major Intervention	Unit Description	Unit Cost	Proposed Outlay 2002-03		Unit Cost	Recommended Outlay 2002-03			Remarks
				PHY	FIN		PHY	Period	FIN	
1	Teachers Salary									
1.1	Salary for Head Masters in upgraded Upp. Primary	Per teacher per month	0.1350	25	10.13	0.01500	25	3	1.13	Norm No.1. Restricted to para teacher's salary.
1.2	Salary for Graduate Teachers in upgraded Upp. Primary	Per teacher per month	0.1150	50	17.25	0.01500	50	3	2.25	
1.3	Salary for Para Teachers in upgraded Upp. Primary	Per teacher per month	0.0150	50	2.25	0.01500	0	0	0.00	Restricted to 3 teachers in UP
1.4	Salary for Para Teachers in Regular School	Per teacher per month	0.0150	716	32.22	0.01500	0	0	0.00	Not allowed for want of sanctioned post of UP teachers. Addl para teachers required for Primary school should be appointed under DPEP.
	Sub Total			841	61.85		75		3.38	
2	Free Textbook for Girls & SC, ST									
2.1	Free Textbook for I-V	Per child per year	0.0009	0	0.00	0.0009	0	0	0.00	
2.2	Free Textbook for VI-VIII	Per child per year	0.0012	24535	29.44	0.0012	24535	1	29.44	Norm No. 5
	Sub Total			24535	29.44		24535		29.44	
3	Civil Works									
3.1	School Building for buildingless school	One Time	3.0000	11	33.00	3.0000	0	0	0.00	Buildingless schools are for Primary schools and the same should be funded under DPEP
3.2	Additional Classroom	One Time	1.1000	65	71.50	1.1000	34	1	37.40	Norm No. 6
3.3	For Child Friendly Element in School	One Time	0.2000	11	2.20	0.2000	0	0	0.00	Not covered under the norms
3.4	Room for H.M. in Upp. Primary	One Time	1.0000	25	25.00	1.0000	25	1	25.00	Restricted to bring its within 33% of the outlay
3.5	Toilet for School	One Time	0.2000	67	13.40	0.2000	51	1	10.20	
3.6	Drinking Water IN Plane Area	One Time	0.0800	86	6.88	0.0800	60	1	4.80	
3.7	Drinking Water IN Hilly Area	One Time	0.2700	24	6.48	0.1500	10	1	1.50	
3.8	Boundary Wall	One Time	0.4000	20	8.00	0.4000	0	0	0.00	
3.9	BRC Construction	One Time	6.0000	1	6.00	6.0000	0	0	0.00	To be covered under DPEP
3.10	CRC Construction	One Time	2.0000	14	28.00	2.0000	0	0	0.00	
	Sub Total			324	200.46		180		78.90	

Sarva Shiksha Abhiyan - Kaimur
Annual Work Plan for the year 2002-03

(Rs. in Lakhs)

3.11	Repair & Maintenance of Sch Build.		0.0500	125	6.25	0.0500	125	1	6.25	Norm No. 7
	Sub Total			125	6.25		125		6.25	
4	TLE									
4.1	TLE for uncoverd upp. Primary	One Time	0.5000	100	50.00	0.5000	100	1	50.00	Norm No. 9
4.2	TLE for upgraded upp. Primary	One Time	0.5000	25	12.50	0.5000	25	1	12.50	Norm No. 9
	Sub Total			125	62.50		125		62.50	
5	TLM Grant									
5.1	TLM Grant to Regular Teacher of H.Sch.	Per teacher per year	0.0050	168	0.84	0.0050	168	1	0.84	
5.2	TLM Grant to Para Teacher	Per teacher per year	0.0050	906	4.53	0.0050	0	0	0.00	Appointment of para teachers not allowed.
5.3	TLM Grant to HM to Upgraded Upper prim.	Per teacher per year	0.0050	25	0.13	0.0050	25	1	0.13	
5.4	TLM Grant to Graduate Teacher in Upgraded Upper primary	Per teacher per year	0.0050	50	0.25	0.0050	50	1	0.25	
	Sub Total			1149	5.75		243		1.22	
6	Teachers Training									
6.1	20 days Teacher Training (in service)	Per teacher per day	0.0007	243	3.40	0.0007	168	20	2.35	Restricted to existing teachers of HS
6.2	30 days Teacher Training for Para Teacher (freshly trained)	Per teacher per day	0.0007	906	12.68	0.0007	75	30	1.58	Restricted to 75 teachers appointed for the upgraded UP schools.
	Sub Total			1149	16.09		243		3.93	
7	Training of Community Leader									
7.1	Training of Community Leader 02 Days	Per Person Per Day	0.0003	7232	4.34	0.0003	0	0	0.00	Convergence with DPEP
	Sub Total			7232	4.34		0		0.00	
8	Special Focus Group									
8.1	Provision for disabled child (IED)	Per child per year	0.0120	2669	32.03	0.0120	1255	1	15.06	Norm No. 15. Restricted to 1255 disabled children as per Table 3.21.
	Sub Total			2669	32.03		1255		15.06	
9	Research, Evaluation, Supervision and Monitoring									
9.1	Research, Evaluation, Supervision and Monitoring	Per school per year	0.0140	149	2.09	0.0140	42	1	0.59	Restricted to 42 High Schools. Not allowed for 107 EGS centres as proposed.
	Sub Total			149	2.09		42		0.59	
10	Project Management									
10.1	Salary to Officer & Staff	Annual		31	12.60	1.04983	1	4	4.20	Restricted to 4 months

Sarva Shiksha Abhiyan - Kaimur
Annual Work Plan for the year 2002-03

(Rs. in Lakhs)

10.2	Contingency	Annual			0.25	0.2500	1	1	0.25	
10.3	Insurance	Annual			0.25	0.2500	1	1	0.25	
10.4	Rent for Office	Annual			0.60	0.0500	1	4	0.20	
10.5	Hiring charge of Vehicle @ Rs.(500x20days in a months) including POL	Annual	1.2000		0.60	0.1000	2	3	0.60	
10.6	TA/DA	Annual			0.75	0.7500	1	1	0.75	
10.7	Telephone and Fax	Annual			0.25	0.2500	1	1	0.25	
10.8	Bank Commission	Annual			0.03	0.0250	1	1	0.03	
10.9	Stationary	Annual			0.15	0.1500	1	1	0.15	
10.10	Electricity and Water	Annual			0.25	0.2500	1	1	0.25	
10.11	R&M of Equipment	Annual			0.25	0.2500	1	1	0.25	
10.12	POL for Generator	Annual			0.25	0.2500	1	1	0.25	
10.13	Postage and Telegram	Annual			0.03	0.0250	1	1	0.03	
10.14	Fax Machine				0.50	0.5000	1	1	0.50	
10.15	Furniture For New DLO	One TIME			1.00	1.0000	1	1	1.00	
10.16	2 Days Trg.Of 5 Member of BNS	Per Member per day	0.0007	102	0.71	0.0007	510	2	0.71	
	Sub Total			133	18.46		526		9.66	
	MIS									
10.17	Computer Hardware	One TIME		1	1.50	1.5000	1	1	1.50	
10.18	Furnishing Of Computer Room	One TIME		1	0.25	0.2500	1	1	0.25	
10.19	A.C. FOR Computer Room			1	0.50	0.5000	1	1	0.50	
10.20	Internet/E-mail Connection			1	0.05	0.0500	1	1	0.05	
10.21	Telephone Bill			1	0.13	0.0000	0	0	0.00	Clubbed with DPO
10.22	Telephone Instalation			1	0.20	0.0000	0	0	0.00	
10.23	Computer Consumable			1	0.25	0.2500	1	1	0.25	
10.24	Furniture For MIS			1	0.25	0.2500	1	1	0.25	
	Sub Total			8	3.13		6		2.80	
	Total : Mgnt. Cost + MIS			141	21.59		532		12.46	
11	innovative Activity									
11.1	Girls Education				3.87	3.8713	1	1	3.87	Norm No. 18
11.2	ECCE (Bal Varga)			144	5.83	5.8320	1	1	5.83	Norm No. 18
11.3	Intervention for SC, ST children				0.70	0.7000	1	1	0.70	Norm No. 18
11.4	Computer Education for Upper Primary School		2.5000	6	15.00	15.0000	1	1	15.00	Norm No. 18
	Sub Total			150	25.40		4		25.40	

Sarva Shiksha Abhiyan - Kairur
Annual Work Plan for the year 2002-03

(Rs. in Lakhs)

12	Block Resource Centres									
12.1	Salary for Para teacher in Replacement of BRC Resource Person	Per Months	0.0150	33	1.49	0.0150	0	0	0.00	Convergence with DPEP
12.2	Furniture, Equipment and Library	One Time	1.0000	1	1.00	1.0000	0	0	0.00	
12.3	Contingency Grant	Annual	0.1250	6	0.19	0.1250	0	0	0.00	
12.4	TLM Grant	Annual	0.0500	6	0.30	0.0500	0	0	0.00	
12.5	Meeting and Travel Allowances	Annual	0.0600	6	0.09	0.0600	0	0	0.00	
	Sub Total			52	3.06		0		0.00	
13	Cluster Resource Centre									
13.1	Salary for Para teacher in Replacement of CRC Coordinator	Per Months	0.0150	107	4.82	0.0150	0	0	0.00	Convergence with DPEP
13.2	Furniture/Equipment/Lib./ etc.	One Time	0.1000	14	1.40	0.1000	0	0	0.00	
13.3	Contingency	Annual	0.0250	37	0.23	0.0250	0	0	0.00	
13.4	TLM Grant	Annual	0.0100	37	0.37	0.0100	0	0	0.00	
13.5	Meeting and Travel Allowances	Annual	0.0240	37	0.22	0.0240	0	0	0.00	
	Sub Total			232	7.04		0		0.00	
14	Intervention for Out of School Children									
14.1	Opening of EGS centre for 25 Children	Annual	0.21125	107	22.60	0.21125	0	0	0.00	Convergence with DPEP
14.2	Enrolment of addl. Children in EGS centre	Annual	0.00845	535	4.52	0.00845	0	0	0.00	
	Sub Total			642	27.12		0		0.00	
	Grand Total				505.00				239.13	

33% 39.70 32.99
6% 4.27 5.21

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SARVA SHIKSHA ABHIYAN -KISHANGANJ
Annual Work Plan Budget for the year 2002-03

(Rs. in Lakhs)

S.No.	Major Intervention	Unit Description	Unit Cost	Proposed Outlay 2002-		Unit Cost	Recommended Outlay 2002-			Remarks
				PHY	FIN		Phy	Period	Fin.	
1	Teachers Salary									
1.1	Salary for Head Masters in upgraded Upp. Primary	Per teacher per month	0.1350	53	21.47	0.01500	0	0	0.00	Not allowed as there are more than 2:1 UPS in the district.
1.2	Salary for Graduate Teachers in upgraded Upp. Primary	Per teacher per month	0.1150	106	36.57	0.01500	0	0	0.00	
1.3	Salary for Para Teachers in upgraded Upp. Primary	Per teacher per month	0.0150	159	7.16	0.01500	0	0	0.00	
	Sub Total			318	65.19		0		0.00	
2	Free Textbook for Girls & SC, ST									
2.1	Free Textbook for VI-VIII	Per child per year	0.0012	5942	7.13	0.00120	5942	1	7.13	Norm No. 5
	Sub Total			5942	7.13		5942		7.13	
3	Civil Works									
3.1	Construction of BRC	One Time	6.0000	3	18.00	6.00000	0	0	0	Convergence with DPEP
3.2	Additional Classroom with child friendly	One Time	1.3000	53	68.90	1.30000	22	1	28.60	Restricted to bring it within 33% of the outlay.
3.3	Room for H.M. in Upp. Primary	One Time	1.0000	85	85.00	1.00000	20	1	20.00	
3.4	Toilet for School	One Time	0.2000	53	10.60	0.20000	24	1	4.80	
3.5	Boundary Wall	One Time	0.4000	2	0.80	0.40000	0	0	0	
	Sub Total			196	183.30		66		53.40	
3.6	Repair and maintenance of school Building	One Time	0.0500	95	4.75	0.05000	95	1	4.75	Norm No. 7
	Sub Total			291	4.75		95		4.75	
4	TLE									
4.1	TLE for uncoverd upp. Primary	One Time	0.5000	95	47.50	0.50000	95	1	47.50	Norm No. 9
4.2	TLE for upgraded upp. Primary	One Time	0.5000	53	26.50	0.50000	0	0	0.00	No upgradation is allowed.
	Sub Total			148	74.00		95		47.50	
5	School Grant									
5.1	Annual devolepment grant to project highschool	Per school per year	0.0200	8	0.16	0.02000	8	1	0.16	Norm No. 10
5.2	Annual development grant to governnment aided madarsa/Sanskrit School	Per school per year	0.0200	240	4.80	0.02000	240	1	4.80	Norm No. 10
	Sub Total			248	4.96		248		4.96	
6	TLM Grant									
6.1	TLM grant to regular teacher of primary upper primary high school	Per teacher per year	0.0050	75	0.38	0.00500	75	1	0.38	Norm No. 11

SARVA SHIKSHA ABHIYAN -KISHANGANJ
Annual Work Plan Budget for the year 2002-03

(Rs. in Lakhs)

6.2	TLM grant to teachers of upgraded upper primary school	Per teacher per year	0.0050	318	1.59	0.00500	0	0	0.00	No upgradation is allowed.
6.3	TLM grant to Govt. madarsa teacher/Sanskrit Teacher	Per teacher per year	0.0050	1318	6.59	0.00500	720	1	3.60	Restricted to 3 teachers per UP level for 240 aided Madrasas.
	Sub Total			1711	8.56		795		3.98	
7	Teachers Training									
7.1	20 days Teacher Training (in service) of High School and regular teacher of upgraded school	Per teacher per day	0.0007	234	3.28	0.00070	75	20	1.05	Norm No. 12. Restricted to 75 high school teachers.
7.2	20 days Teacher Training (in service) of Govt. Madarsa Teacher/Sanskrit Teacher	Per teacher per day	0.0007	1318	18.45	0.00070	720	20	10.08	Restricted to 3 teachers per UP level for 240 aided Madrasas.
7.3	30 days Teacher Training (freshly trained)	Per teacher per day	0.0007	159	3.34	0.00070	0	0	0.00	No upgradation is allowed.
	Sub Total			1711	25.07		795		11.13	
8	Training of Community Leaders									
8.1	Training of community leaders (2 Days)	Per member	0.0006	2120	1.27	0.00060	0	0	0.00	Convergence with DPEP
	Sub Total			2120	1.27		0		0.00	
9	Special Focus Group									
9.1	Provision for disabled child (IED)	Per child per year	0.0120	1728	20.74	0.01200	0	0	0.00	Not allowed for want of details of disabled children enrolled in UP level.
	Sub Total			1728	20.74		0		0.00	
10	Research, Evaluation, Supervision and Monitoring									
10.1	Research, Evaluation, Supervision and Monitoring	Per school per year	0.0140	360	5.04	0.01400	360	1	5.04	Norm No. 16.
	Sub Total			360	5.04		360		5.04	
11	Project Management									
	MANAGEMENT									
11.1	Salary to Officer & Staff	Annual	27.2560	31	6.814	2.27133	1	1	2.27	Norm No. 17
11.2	Contingency	Annual			0.2	0.20000	1	1	0.20	Norm No. 17
11.3	Insurance	Annual			0.1	0.10000	1	1	0.10	Norm No. 17
11.4	Rent for Office	Annual	0.0500	3	0.15	0.05000	1	3	0.15	Norm No. 17
11.5	Hiring charge of Vehicle @ Rs.(500x20days in a months) including POL	Annual	1.2000	2	0.6	0.10000	2	3	0.60	Norm No. 17
11.6	T/DA	Per block per annum	0.1000	7	0.35	0.05000	7	1	0.35	Norm No. 17
11.7	Telephone and Fax	Annual		1	0.2	0.20000	1	1	0.20	Norm No. 17
11.8	Telephone Bill	Annual			0.2	0.20000	1	1	0.20	Norm No. 17
11.9	Bank Commission	Annual			0.1	0.10000	1	1	0.10	Norm No. 17

SARVA SHIKSHA ABHIYAN -KISHANGANJ
Annual Work Plan Budget for the year 2002-03

(Rs. in Lakhs)

11.1	Workshop & Meeting Expenses	Annual			0.5	0.50000	0	0	0.00	Clubbed with R & E
11.11	Electricity and Water	Annual			0.2	0.20000	1	1	0.20	Norm No. 17
11.12	Equipment	Annual			2.18	1.00000	1	1	1.00	Norm No. 17
11.13	Documentation	Annual			0.10	0.10000	1	1	0.10	Norm No. 17
11.14	Generator (One time)	One Time	0.5000		0.50	0.50000	1	1	0.50	Norm No. 17
11.15	POL for Generator	Annual			0.10	0.10000	1	1	0.10	Norm No. 17
11.16	Furniture - Office	Annual	1.0000		1.00	0.50000	1	1	0.50	Norm No. 17
11.17	Staff welfare	Annual			0.05	0.00000	0	0	0	Not covered under the norms
11.18	Plan Preparation	Annual			0.15	0.15000	1	1	0.15	Norm No. 17
	Sub Total			44	13.49		23		6.72	
	MIS									
11.19	Equipment-Computer	Annual	2.2500	1	2.25	1.25000	1	1	1.25	Norm No. 17
11.20	Internet Connection	Annual	0.0500	1	0.05	0.05000	1	1	0.05	Norm No. 17
11.21	Furnishing of Computer Room	Annual	0.4000	1	0.4	0.40000	1	1	0.40	Norm No. 17
11.22	A. C. for Computer Room	Annual	0.5000	1	0.5	0.50000	1	1	0.50	Norm No. 17
11.23	Telephone Installation	Annual	0.2000	1	0.2	0.20000	0	0	0	Clubbed with DPO
11.24	Telephone Bill	Annual	0.2500	1	0.25	0.25000	0	0	0	
11.25	Computer consumables		0.2500	1	0.25	0.25000	1	1	0.25	Norm No. 17
11.26	Furniture for MIS		0.4000	1	0.4	0.40000	1	1	0.40	Norm No. 17
11.27	Training/Workshop		0.2000	1	0.2	0.05000	1	1	0.05	Norm No. 17
11.28	Contingency		0.1000	1	0.1	0.10000	1	1	0.10	Norm No. 17
	Sub Total			10	4.60		8		3.00	
	Total : Mgnt. Cost + MIS			54	18.09		31		9.72	
12	Innovative Activity									
	Girls Education									
12.1	Honorarium to Sanyojika	Per year	0.07200	24	0.43	0.07200	6	1	0.43	Norm No. 18
12.2	Balika Diwas at CRC	Per year	0.01500	24	0.36	0.01500	24	1	0.36	Norm No. 18
12.3	Capacity Building of Sanyojika (3 Days) Residential at BRC	Per year	0.00070	24	0.05	0.00070	24	3	0.05	Norm No. 18
12.4	Maa-Beti Mela	Per block per year	0.10000	2	0.20	0.10000	2	1	0.20	Norm No. 18
12.5	Reflection of Sanyojika	Per person per day	0.00030	24	0.02	0.00030	24	3	0.02	Norm No. 18
12.6	Printing and supply of Modules/Spplementary Materials	Per year	0.00000		0.10	0.10000	1	1	0.10	Norm No. 18
12.7	Seminar and Conference/Workshop	Per year	0.00000		0.20	0.20000	1	1	0.20	Norm No. 18
	Sub Total			98	1.36		82		1.36	
	ECE									
12.8	Setting of Bal Varga	Per Centre per year	0.1240	70	4.69	0.06700	70	1	4.69	Norm No. 18
12.9	15 days training of Balvarga Didis	Per Person per day	0.0007	70	0.74	0.01057	70	1.0	0.74	Norm No. 18
12.10	School Readiness Packages	Per Centre			0.20	0.20000	1	1	0.20	Norm No. 18

SARVA SHIKSHA ABHIYAN -KISHANGANJ
Annual Work Plan Budget for the year 2002-03

(Rs. in Lakhs)

12.11	Contingency	Per Year			0.20	0.20000	1	1	0.20	Norm No. 18
	Sub Total			140	5.83		142		5.83	
	Intervention for SC, ST children									
12.12	Awareness campaign			1	0.25	0.25000	1	1	0.25	Norm No. 18
12.13	Remedial coaching			1	0.00	0.00000	0	0	0.00	Norm No. 18
12.14	Bridge Course			1	0.50	0.50000	1	1	0.50	Norm No. 18
12.15	Seminar and Conference/Workshop			1	0.10	0.10000	1	1	0.10	Norm No. 18
12.16	Printing & supply of supplementary Materials			1	0.20	0.20000	1	1	0.20	Norm No. 18
	Sub Total			5	1.05		4		1.05	
	Computer Education for Upper Primary School									
12.17	Equipment - computer	Per school	2.5000	2	5.00	2.50000	2	1	5.00	Norm No. 18
12.18	Furnishing of computer room	Per school	0.4000	2	0.80	0.40000	1	2	0.80	Norm No. 18
12.19	Purchase of computer books	Per teacher	0.0007	10	0.07	0.00070	100	1	0.07	Norm No. 18
12.20	Workshop/Seminar				0.10	0.10000	1	1	0.10	Norm No. 18
12.21	Supplementary Reading & writing Materials				0.20	0.20000	1	1	0.20	Norm No. 18
12.22	Contingency				0.50	0.50000	1	1	0.50	Norm No. 18
	Sub Total			14	6.67		106		6.67	
13	Block Resource Centres									
13.1	Furniture for new BRC	Annual	1.0000	3	3.00	1.00000	0	0	0	
13.2	Contingency Grant	Annual	0.1250	3	0.38	0.12500	0	0	0	Convergence with DPEP
13.3	TLM Grant	Annual	0.0500	3	0.15	0.05000	0	0	0	
13.4	Meeting and Travel Allowances	Annual	0.0600	3	0.18	0.06000	0	0	0	
	Sub Total			12	3.71		0		0.00	
14	Intervention for Out of School Children									
14.1	Opening of EGS centre for 25 Children	Annual per centre	0.21125	90	19.01	0.21125	0	0	0	
14.2	Enrolment of addl. Children in EGS	Annual per child	0.0085	1000	8.45	0.00845	0	0	0	Convergence with DPEP
14.3	Back to School Camp				0.50		0	0	0	
	Sub Total			1090	27.96		0		0.00	
	Grand Total				464.69				162.52	

33% 39.45
6% 3.89

32.86
5.98

SARVA SHIKSHA ABHIYAN, LAKHISARAI
Annual Work Plan and Budget for the Year 2002-03

(Rs. in Lakhs)

Item No.	Description of activities	Unit Cost	Proposed Outlay 2002-03			Unit Cost	Recommended Outlay 2002-03			Remarks
			Physical	Period	Financial		Physical	Period	Financial	
1	Teacher's Salary									
1.1	Salary for H.M.	0.13500	19	3 Months	7.70	0.01500	7	3	0.32	Norm No. 1. Salary restricted to para teachers. No. of ungradation is restricted to 7 UPS as per norms.
1.2	Salary for Graduate Teacher	0.11500	38	3 Months	13.11	0.01500	14	3	0.63	
1.3	Salary for Para Teacher Upgraded	0.01500	57	3 Months	2.57	0.01500	0	0	0.00	Restricted to 3 teachers in UPS only.
1.4	Salary for para Teacher in U.P.S.	0.01500	114	3 Months	5.13	0.01500	0	0	0.00	Not allowed for want of sanctioned strength of UP teachers.
	Sub Total		228		28.51		21		0.95	
2	Free Textbooks									
2.1	Free text books for VI - VIII	0.00120	8199	Yearly	9.84	0.00120	8199	1	9.84	Norm No. 5
	Sub Total		8199		9.84		8199		9.84	
3	Civil Works									
3.1	H. M. Room	1.00000	19	1	19.00	1.00000	10	1	10.00	Norm No. 6
3.2	A.C R.With child friendly for U.P.S.	1.30000	72	1	93.60	1.30000	40	1	52.00	Norm No. 6. Restricted to bring it within 33% of the outlay.
3.3	Boundary wall for UPS	0.00000	8	1	3.20	0.00000	0	0	0.00	
	Sub Total		99		115.80		50		62.00	
3.4	R & M for U.P.S.	0.05000	160	Yearly	8.00	0.05000	159	1	7.95	Norm No. 7.
	Sub Total		160		8.00		159		7.95	
4	TLE									
4.1	TLE for Upgraded U.P.S.	50.00000	19	One time	9.50	0.50000	7	1	3.50	Norm No. 9. Restricted to 7 upgraded UPS.
5.1	TLE for Uncovered U.P.S	50.00000	138	One time	69.00	0.50000	112	1	56.00	Norm No. 9. Restricted to 112 uncovered UPS given in Page 54 of Plan.
	Total		157		78.50		119		59.50	
6	TLM									
6.1	TLM Grant	0.00500	297	Yearly	1.49	0.00500	147	1	0.74	Norm No. 11. Restricted to 126 HS teachers and 21 para teachers.
	Sub Total		297		1.49		147		0.74	
7	Teacher Training									
7.1	Teachers training (20 days)	0.00070	126	20 days	1.76	0.00070	126	20	1.76	Norm No. 12

SARVA SHIKSHA ABHIYAN, LAKHISARAI
Annual Work Plan and Budget for the Year 2002-03

(Rs. in Lakhs)

11.21	Computer Hardware		2		2.25	1.12500	1	1	1.13	Norm No. 17
11.22	Software				0.20	0.20000	1	1	0.20	Norm No. 17
11.23	Computer Consuables				0.05	0.05000	1	1	0.05	Norm No. 17
11.24	Furnishing				0.30	0.30000	1	1	0.30	Norm No. 17
11.25	A. C. for Comuputer room				0.50	0.50000	1	1	0.50	Norm No. 17
11.26	Internet connection				0.05	0.05000	1	1	0.05	Norm No. 17
11.27	Fumiture for M.I.S.				0.30	0.30000	1	1	0.30	Norm No. 17
	Sub Total		2		3.65		7		2.53	
	Total : Mgnt. Cost + MIS		113		18.54		102		11.33	
12	Innovation									
12.1	Innovation for SC/ST Comm.			Yearly	9.13	9.13000	1	1	9.13	Norm No. 18
12.2	Computer Education			Yearly	15.00	15.00000	1	1	15.00	Norm No. 18
	Sub Total				24.13		2		24.13	
13	EGS / AIE									
13.1	Opening of EGS	0.00845	35		7.39	0.00000	0	0	0.00	Convergence with DPEP
	Sub Total		35		7.39		0		0.00	
	Grand Total				309.98				188.89	
				33%	37.36				32.82	
				6%	5.98				6.00	

SARVA SHIKSHA ABHIYAN - MUNGER
Annual Work Plan Budget for the year 2002-03

(Rs. in Lakhs)

S.No.	Description of activities	Unit Cost	Proposed Outlay 2002-03			Unit Cost	Recommended Outlay 2002-03			Remarks
			Physical	Period	Financial		Phy	Period	Fin	
1	Teachers Salary									
1.1	Salary for Headmaster in Upgraded Primary school	0.13500	27	03 Month	10.94	0.01500	27	3	1.22	Norm No. 1. Restricted to para teachers' salary.
1.2	Salary for Graduate Teacher in Upgraded Primary school	0.11500	54	03 Month	18.63	0.01500	54	3	2.43	
1.3	Salary to Para teachers(Upp. Pri)	0.18000	537	03months	24.17	0.01500	0	0	0	Not allowed for want of sanctioned post of UP teachers.
	Sub Total		618		53.74		81		3.65	
2	Free text book for students									
2.1	Free text book distribution	0.00120	17759	Yearly	21.31	0.00120	17735	1	21.28	Norm No. 5. Restricted to 17735 students as per Tables 2.9 & 2.11
	Sub Total		17759		21.31		17735		21.28	
3	Civil Works									
3.1	Construction of ACR (C.F.E)	1.30000	50		65.00	1.30000	36	1	46.80	Norm No. 6. Restricted to bring it within 33% of the outlay.
3.2	Room for H. M.(Upp. Primary)	1.00000	50		50.00	1.00000	31	1	31.00	
3.3	Toilet for Upper Primary school	0.20000	50		10.00	0.20000	50	1	10.00	
3.4	Boundary Wall	0.40000	50		20.00	0.00000	0	0	0	
	Sub total		200		145.00		117		87.80	
3.5	Repairs & Maintenance	0.05000	207	Yearly	10.35	0.05000	180	1	9.00	Norm No. 7. Restricted to existing 173 UPS & 7 Basic Schools.
	Sub Total		207		10.35		180		9.00	
4	TLE									
4.1	T L E for upper Primary	0.50000	180	One time	90.00	0.50000	180	1	90.00	Norm No. 9. 173 UPS and & Basic Schhols not covered under OBB.
4.2	T L E for upgrded upper Primary	0.50000	27	One time	13.50	0.50000	27	1	13.50	Norm No. 9. 27 upgraded UPS.
	Sub Total		207		103.50		207		103.50	

SARVA SHIKSHA ABHIYAN - MUNGER
Annual Work Plan Budget for the year 2002-03

(Rs. in Lakhs)

5	TLM Grant									
5.1	T. L. M. GRANT	0.00500	867	Yearly	4.34	0.00500	306	1	1.53	Norm No. 11. Restricted to 225 high school teachers and 81 para teachers appointed for upgraded UP schools.
	Sub Total		867		4.34		306		1.53	
6	Teachers Training									
6.1	Teacher's training (20 days)	0.00070	225	20 Days	3.15	0.00070	225	20	3.15	Norm No. 12
6.2	Teacher's training (30 days)	0.00070	642	30 Days	13.48	0.00070	81	30	1.70	Restricted to the para teachers appointed. For upgraded UP schools
	Sub Total		867		16.63		306		4.85	
7	Training of Community Leader									
7.1	2 days Trg. For Comm. Leader	0.00030	282	yearly	1.35	0.00030	0	0	0	Convergence with DPEP
	Sub Total		282		1.35		0		0.00	
8	Special Focus Group									
8.1	Provision for disabled child (IED)	0.01200	1167	One time	14.00	0.01200	1167	1	14.00	Norm No. 15
	Sub total		1167		14.00		1167		14.00	
9	Research Eval., & Super & Mont.									
9.1	Research Eval. & Mont.	0.01400	255	Yearly	3.57	0.01400	255	1	3.57	Norm No. 16
	Sub Total		255		3.57		255		3.57	
10	Management									
10.1	Contingency			Annual	1.00	1.00000	1	1	1.00	Norm No. 17
10.2	Seminar / WS (any type)& meeting			Annual	1.50	1.50000	0	0	0.00	Clubbed with R & E
10.3	3 days training of 5 Members of BNS	0.00070	100	One Time	1.05	0.00070	500	3	1.05	Norm No. 17
	Sub total		100		3.55		501		2.05	
11	Innovation									
11.1	Computer Education (Upp. primary)			Yearly	15.00	15.00000	1	1	15.00	Norm No. 18
	Sub total				15.00		1		15.00	
12	BRC									
12.1	Salary to Teacher	0.01500	27		1.22	0.01500	0	0	0.00	Convergence with DPEP
	SubTotal		27		1.22		0		0.00	
13	CRC									
13.1	Salary to Teacher	0.01500	78		3.51	0.01500	0	0	0.00	Convergence with DPEP
	Sub Total		78		3.51		0		0.00	
14	EGS / A. I. E.									
14.1	Opening of EGS	0.21125	35		7.39	0.21125	0	0	0.00	Convergence with DPEP
	Sub Total		35		7.39		0		0.00	
	Grand total				404.46				266.23	

33% 35.85 32.98
6% 0.88 0.77

SARVA SHIKSHA ABHIYAN - PURNEA
Annual Work Plan Budget for the year 2002-03

(Rs. in Lakhs)

12.8	Setting of Bal Varga	Per Centre per year	0.12400	70	4.69	0.06700	70	1	4.69	Norm No. 18
12.9	15 days training of Balvarga Didis	Per Person per day	0.00070	70	0.74	0.01057	70	1	0.74	Norm No. 18
12.10	School Readiness Packages	Per Centre			0.20	0.20000	1	1	0.20	Norm No. 18
12.11	Contingency	Per Year			0.20	0.20000	1	1	0.20	Norm No. 18
	Sub Total			140	5.83		142		5.83	
	Intervention for SC, ST children									
12.12	Awareness campaign				0.25	0.25000	1	1	0.25	Norm No. 18
12.13	Remedial coaching				0.00	0.00000	0	0	0	Norm No. 18
12.14	Bridge Course				0.50	0.50000	1	1	0.50	Norm No. 18
12.15	Seminar and Conference/Workshop				0.10	0.10000	1	1	0.10	Norm No. 18
12.16	Printing & supply of supplementary Materials				0.20	0.20000	1	1	0.20	Norm No. 18
	Sub Total				1.05		4		1.05	
	Computer Education for Upper Primary School									
12.17	Equipment - computer	Per school	2.50000	2	5.00	2.50000	2	1	5.00	Norm No. 18
12.18	Furnishing of computer room	Per school	0.40000	2	0.80	0.40000	2	1	0.80	Norm No. 18
12.19	Purchase of computer books	Per teacher	0.00070	10	0.07	0.00070	100	1	0.07	Norm No. 18
12.20	Workshop/Seminar				0.10	0.10000	1	1	0.10	Norm No. 18
12.21	Supplementary Reading & writing Materials				0.25	0.25000	1	1	0.25	Norm No. 18
12.22	Contingency				0.50	0.50000	1	1	0.50	Norm No. 18
	Sub Total			14	6.72		107		6.72	
13	BRCs									
13.1	Contingency Grant	Annual	0.12500	5	0.63	0.12500	0	0	0	
13.2	TLM Grant	Annual	0.05000	5	0.25	0.05000	0	0	0	Convergence with DPEP
13.3	Meeting and Travel Allowances	Annual	0.06000	5	0.30	0.06000	0	0	0	
	Sub Total			15	1.18		0		0.00	
14	Intervention for out of school children									
14.1	Opening of EGS centre for 25 Children	Annual per centre	0.21125	100	21.13	0.21125	0	0	0	
14.2	Enrolment of addl. Children in EGS centre	Annual per child	0.00845	500	4.23	0.00845	0	0	0	Convergence with DPEP
14.3	Back to School Camp				0.50	0.50000	0	0	0	
	Sub Total			600	25.86		0		0.00	
	Grand Total				562.11				185.12	

33% 32.70
6% 0.31

33.00
0.68

SARVA SHIKSHA ABHIYAN - ROHTAS
Annual Work Plan Budget for the year 2002-03

(Rs. in Lakhs)

S.No.	Major Intervention	Unit Description	Unit Cost	Proposed Outlay 2002-		Unit Cost	Recommended Outlay 2002-03			Remarks
				PHY	FIN		Phy	Period	Fin	
1	Teachers Salary									
1.1	Salary for Head Masters in upgraded Upp. Primary	Per teacher per month	0.1350	50	20.25	0.01500	49	3	2.21	Norm No. 1. Restricted to the para teachers salary. Upgradation restricted to 49 UPS as per norms.
1.2	Salary for Graduate Teachers in upgraded Upp. Primary	Per teacher per month	0.1150	100	34.50	0.01500	98	3	4.41	
1.3	Salary for Para Teachers in upgraded Upp. Primary	Per teacher per month	0.0150	100	4.50	0.01500	0	0	0.00	Restricted to 3 teachers at UP
1.4	Salary for Para Teachers in Regular School	Per teacher per month	0.0150	1148	51.66	0.01500	0	0	0.00	Not allowed for want of sanctioned post of UP teachers, addl. teacher required for primary schools should be appointed under DPEP.
	Sub Total			1398	110.91		147		6.62	
2	Free Textbook for Girls & SC, ST									
2.1	Free Textbook for VI-VIII	Per child per year	0.0012	45696	54.84	0.00120	45696	1	54.84	Norm No. 5
	Sub Total			45696	54.84		45696		54.84	
3	Civil Works									
3.1	School Building for buildingless school	One Time	3.0000	7	21.00	3.00000	7	1	21.00	Norm No. 6. Allowed for 7 buildingless schools at UP level.
3.2	New School Building for upgraded EGS	One Time	2.5000	0		2.50000	0	0	0.00	
3.3	For Child Friendly Element in school	One Time	0.2000	19	3.80	0.20000	0	0	0.00	Not covered under the norms.
3.4	Additional Classroom	One Time	1.1000	100	110.00	1.10000	40	1	44.00	Norm No. 6. Restricted to bring it within 33% of the outlay.
3.5	Room for H.M. in Upp. Primary	One Time	1.0000	50	50.00	1.00000	20	1	20.00	
3.6	Toilet for School	One Time	0.2000	122	24.40	0.20000	71	1	14.20	
3.7	Drinking Water IN Plane Area	One Time	0.0800	162	12.96	0.08000	50	1	4.00	
3.8	Drinking Water IN Hilly Area	One Time	0.2700	20	5.40	0.15000	20	1	3.00	
3.9	Boundary Wall	One Time	0.4000	30	12.00	0.40000	0	0	0.00	

SARVA SHIKSHA ABHIYAN - ROHTAS
Annual Work Plan Budget for the year 2002-03

(Rs. in Lakhs)

3.10	BRC Construction	One Time	6.0000	2	12.00	6.00000	0	0	0.00	Covergence with DPEP
3.11	CRC Construction	One Time	2.0000	3	6.00	2.00000	0	0	0.00	
	Sub Total			515	257.56		208		106.20	
3.12	R & m of School Building	Per year	0.0500	50	2.50	0.05000	50	1	2.50	Norm No. 7
	Sub Total			50	2.50		50		2.50	
4	TLE									
4.1	TLE for uncoverd upp. Primary	One Time	0.5000	100	50.00	0.50000	100	1	50.00	Norm No. 9
4.2	TLE for upgraded upp. Primary	One Time	0.5000	50	25.00	0.50000	49	1	24.50	Norm No. 9. Upgradation restricted to 49 UPS.
	Sub Total			150	75.00		149		74.50	
5	School Grant									
5.1	School Grant	Per school per year	0.0200	0	0.00	0.02000	0	0	0.00	
	Sub Total			0	0.00		0		0.00	
6	Training of Community Leaders									
6.1	Trg. Of Community Leader 02 days	Per person per Day	0.0003	12752	7.65	0.00030	0	0	0.00	Covergence with DPEP
	Sub Total			12752	7.65		0		0.00	
7	TLM Grant									
7.1	TLM Grant to Regular Teacher of H.Sch.	Per teacher per year	0.0050	372	1.86	0.00500	372	1	1.86	Norm No. 11
7.2	TLM Grant to Para Teacher	Per teacher per year	0.0050	1525	7.63	0.00500	0	0	0.00	Para Teachers not appointed.
7.3	TLM Grant to HM Upgraded Upper primary	Per teacher per year	0.0050	50	0.25	0.00500	49	1	0.25	Norm No. 11. Restricted to 49 UP HMs.
7.4	TLM Grant to Graduate teacher in upgraded upper primary	Per teacher per year	0.0050	100	0.50	0.00500	98	1	0.49	Norm No. 11. Restricted to 98 upgraded UP teachers.
	Sub Total			2047	10.24		519		2.60	
8	Teachers Training									
8.1	20 days Teacher Training (in service)	Per teacher per day	0.0007	522	7.31	0.00070	372	20	5.21	Norm No. 12. Restricted to 372 HS teachers teaching in UP level.
8.2	30 days Teacher Training (freshly trained)	Per teacher per day	0.0007	1525	32.03	0.00070	147	30	3.09	Norm No. 12. Restricted to 147 teachers appointed for upgraded UP schools.
	Sub Total			2047	39.33		519		8.30	
9	Special Focus Group									
9.1	Provision for disabled child (IED)	Per child per year	0.0120	3412	40.94	0.01200	2601	1	31.21	Norm No. 15. Restricted to 2601 children of UP level.
	Sub Total			3412	40.94		2601		31.21	

SARVA SHIKSHA ABHIYAN - ROHTAS
Annual Work Plan Budget for the year 2002-03

(Rs. in Lakhs)

10	Research, Evaluation, Supervision and Monitoring									
10.1	Research, Evaluation, Supervision and Monitoring	Per school per year	0.0140	276	3.86	0.01400	276	1	3.86	Norm No. 16
	Sub Total			276	3.86		276		3.86	
11	Project Management									
11.1	Contingency	Annual	0.5000		0.25	0.25000	1	1	0.25	Norm No. 17
11.20	2 Days Trg.Of 5 Member of BNS	Per Member per day	0.0007	132	0.92	0.00070	660	2	0.92	Norm No. 17
	Sub Total			132	1.17		661		1.17	
12	Innovative Activity									
12.1	Girls Education			4	5.36	5.36000	1	1	5.36	Norm No. 18
12.2	ECCE (Bal Varga)			200	8.10	8.10000	1	1	8.10	
12.3	Intervention for SC, ST children				1.60	1.60000	1	1	1.60	
12.4	Computer Education for Upper Primary School				15.00	15.00000	1	1	15.00	
	Sub Total			200	30.06		4		30.06	
13	Block Resource Centres									
13.1	Salary of para teacher in replacement of BRC RP	Per Months	0.0150	57	2.57	0.01500	0	0	0.00	Covergence with DPEP
13.2	Furniture, Equipment & library	One Time	1.0000	2	2.00	1.00000	0	0	0.00	
13.3	Contingency Grant	Annual	0.1250	7	0.22	0.12500	0	0	0.00	
13.4	TLM Grant	Annual	0.0500	7	0.35	0.05000	0	0	0.00	
13.5	Meeting and Travel Allowances	Annual	0.0600	7	0.11	0.06000	0	0	0.00	
	Sub Total			80	5.24		0		0.00	
14	Cluster Resource Centre									
14.1	Salary of para teacher in replacement of CRCC	Per Months	0.0150	200	9.00	0.01500	0	0	0.00	Covergence with DPEP
14.2	Furniture/Equipment/Lib./ etc.	One Time	0.1000	0	0.00	0.10000	0	0	0.00	
14.3	Contingency	Annual	0.0250	68	0.43	0.02500	0	0	0.00	
14.4	TLM Grant	Annual	0.0100	68	0.17	0.01000	0	0	0.00	
14.5	Meeting and Travel Allowances	Annual	0.0240	68	0.41	0.02400	0	0	0.00	
	Sub Total			404	10.00		0		0.00	
15	Intervention for Out of School Children									
15.1	Opening of EGS centre for 25 Children	Annual	0.21125	152	32.11	0.21125	0	0	0.00	Covergence with DPEP
15.2	Enrolment of addl. Children in EGS centre	Annual	0.00845	304	2.57	0.00845	0	0	0.00	
	Sub Total			456	34.68		0		0.00	
	Grand Total				683.99				321.85	

33% 37.66
6% 0.17

33.00
0.36

SARVA SHIKSHA ABHIYAN - SHEIKHPURA
Annual Work Plan Budget for the year 2002-03

(Rs. in Lakhs)

Sl. No.	Major Intervention	Unit Description	Unit Cost	Proposed Outlay 2002-2003		Unit Cost	Recommended Outlay 2002-2003			Remarks
				Phy	Fin		Phy	Period	Fin	
1	Teacher's Salary									
1.1	Salary for Headmaster in upgraded UPS	Per teacher Per month	0.13500	5	2.03	0.01500	5	3	0.23	Norm No. 1. Restricted to para teachers salary.
1.2	Salary for Graduate Teacher's in upgraded UPS	"	0.11500	10	3.45	0.01500	10	3	0.45	
1.3	Salary for Para Teachers in upgraded UPS	"	0.01500	15	0.68	0.01500	0	0	0.00	Restricted to 3 teachers at UP level.
1.4	Salary for Para Teachers in regular school	"	0.01500	112	5.04	0.01500	0	0	0.00	Not allowed for want of sanctioned post of UP teachers
	Sub Total			142	11.20		15		0.68	
2	Free Textbook for Girls & SC/ST									
2.1	Free Textbook for VI-VIII	"	0.00120	8082	9.70	0.00120	8082	1	9.70	Norm No. 5
	Sub Total			8082	9.70		8082		9.70	
3	Civil Works	One time								
3.1	Room for HM in UPS	"	1.00000	30	30.00	1.00000	20	1	20.00	Norm No. 6. Restricted to bring it within 33% of the outlay.
3.2	ACR with child friendly elements	"	1.30000	25	32.50	1.30000	20	1	26.00	
3.3	Boundary Wall/Fencing	"	0.40000	30	12.00	0.40000	0	0	0.00	
3.4	Electrification of UPS	"	0.15000	2	0.30	0.15000	0	0	0.00	
	Sub Total			87	74.80		40		46.00	
3.5	Repair & Maintenance of schools	"	0.05000	87	4.35	0.05000	82	1	4.10	Norm No. 7. Restricted to 82 Govt. Schools.
	Sub Total			87	4.35		82		4.10	
4	TLE for UPS									
4.1	TLE for upper primary uncovered under OBB	"	0.50000	82	41.00	0.50000	82	1	41.00	Norm No. 9
4.2	TLE for upgraded upper primary	"	0.50000	5	2.50	0.50000	5	1	2.50	Norm No. 9
	Sub Total			87	43.50		87		43.50	
5	School Grant									
5.1	School Grant	Per School per year	0.02000	35	0.70	0.02000	35	1	0.70	Norm No. 10
	Sub Total			35	0.70		35		0.70	
6	TLM Grant									
6.1	TLM Grant	Per teacher per year	0.00500	217	1.09	0.00500	105	1	0.53	Norm No. 11. Restricted to 90 HS teachers teaching in UP level and 15 newly appointed para teachers.
	Sub Total			217	1.09		105		0.53	

SARVA SHIKSHA ABHIYAN - SHEIKHPURA
Annual Work Plan Budget for the year 2002-03

(Rs. in Lakhs)

Sl. No.	Major Intervention	Unit Description	Unit Cost	Proposed Outlay 2002-2003		Unit Cost	Recommended Outlay 2002-2003			Remarks
				Phy	Fin		Phy	Period	Fin	
7	Teachers Training									
7.1	20 days Teachers training (in service)	"	0.00700	90	1.26	0.00070	90	20	1.26	Norm No. 12
7.2	30 days Teachers training (freshly appointed)	"		127	2.67	0.00070	15	30	0.32	Norm No. 12. Restricted to 15 para teachers appointed for 5 upgraded UP schools.
	Sub Total			217	3.93		105		1.58	
8	Training of Community Leaders									
8.1	Training of Community Leaders	"	0.00300	230	1.10	0.00300	0	0	0.00	Convergence with DPEP.
	Sub Total			230	1.10		0		0.00	
9	Special Focus Group									
9.1	Provision for Disabled Child (IED)	per child per year	0.01200	710	8.52	0.01200	710	1	8.52	Norm No. 15
	Sub Total			710	8.52		710		8.52	
10	Research, Evaluation, Supervision & Monit.									
10.1	Research, Evaluation, Supervision & Monit.	Per school per year	0.01400	112	1.57	0.01400	112	1	1.57	Norm No. 16
	Sub Total			112	1.57		112		1.57	
11	Project Management									
11.1	Salary to Officer & Staff	Annual	27.25600	29	6.81	2.27133	1	2	4.54	
11.2	Contingency	"	0.50000		0.10	0.10000	1	1	0.10	
11.3	Insurance	"	0.10000		0.10	0.05000	1	1	0.05	
11.4	Rent for Office	"	0.60000		0.30	0.30000	1	1	0.30	
11.5	Hiring of Vehicle (Rs. 500 X 20 days per month, incl. POL)	"	1.20000	2	0.60	0.10000	2	3	0.60	
11.6	Telephone & Fax	"	0.20000		0.20	0.20000	1	1	0.20	
11.7	Bank Commission	"	0.25000		0.10	0.10000	1	1	0.10	
11.8	Generator with POL	"	0.50000		0.50	0.50000	1	1	0.50	
11.9	Postage & Telegram	"	0.10000		0.02	0.02000	1	1	0.02	
11.10	Telephone Bill	Annual	0.20000		0.10	0.10000	1	1	0.10	
11.11	3 days training of 5 members of VEC construction committee of every construction site	per daypermemb er	0.06070	70	0.74	0.30000	1	1	0.30	
	Sub Total			101	9.57		12		6.81	
	MIS									
11.12	Computer Equipment	one time	2.25000	1	2.25	1.13000	1	1	1.13	
11.13	Internet Connection	"	0.05000		0.05	0.05000	1	1	0.05	Norm No. 17

SARVA SHIKSHA ABHIYAN - SHEIKHPURA
Annual Work Plan Budget for the year 2002-03

(Rs. in Lakhs)

Sl. No.	Major Intervention	Unit Description	Unit Cost	Proposed Outlay 2002-2003		Unit Cost	Recommended Outlay 2002-2003			Remarks
				Phy	Fin		Phy	Period	Fin	
11.14	Telephone Installation	"	0.30000		0.20	0.10000	1	1	0.10	
11.15	Telephone Bill	"	0.25000		0.13	0.13000	0	0	0.00	Clubbed with DPO
11.16	Computer Consumables	"	0.25000		0.10	0.10000	1	1	0.10	Norm No. 17
11.17	Furniture for MIS	"	0.40000		0.40	0.20000	1	1	0.20	
11.18	Contingency	"	0.20000		0.05	0.05000	0	0	0.00	Clubbed with DPO
11.19	Training Workshop	"	0.15000		0.15	0.05000	0	0	0.00	Norm No. 17. Restricted to bring it within 6% of the outlay.
	Sub Total			1	3.33		5		1.58	
	Total : Mgnt. Cost + MIS			102	12.90		17		8.39	
12	Innovative Activities									
12.1	Computer Education for UPS	"			15.00	15.00000	1	1	15.00	Norm No. 18
	Sub Total				15.00		1		15.00	
13	EGS/AIE									
13.1	Opening of EGS centre for 25 children	Annual	0.21125	77	16.27	0.21125	0	0	0.00	Convergence with DPEP.
13.2	AIE	"	0.21125	69	14.58	0.21125	0	0	0.00	
	Sub Total			146	30.85		0		0.00	
	Grand Total				219.21				140.27	

33% 34.12
6% 5.88

32.79
5.98

SARVA SHIKSHA ABHIYAN - SHEOHAR
Annual Work Plan Budget for the year 2002-03

(Rs. in Lakhs)

Sl. No.	Major Intervention	Unit Description	Unit Cost	Proposed Outlay 2002-		Unit Cost	Recommended Outlay 2002-03			Remarks
				Phy	Fin		Phy	Period	Fin	
1	Teachers Salary									
1.1	Salary for Head Masters in Upgraded Upp. Primary	Per Teacher Per Month	0.13500	9	3.65	0.01500	9	3	0.41	Norm No. 1. Restricted to para teachers salary.
1.2	Salary for Graduate Teachers in Upgraded Upp. Primary	Per Teacher Per Month	0.11500	18	6.21	0.01500	18	3	0.81	
1.3	Salary for Para Teachers in Regular school	Per Teacher Per Month	0.01500	489	22.01	0.01500	0	0	0.00	Not allowed as there are no shortage of UP teachers as per enrolment. Addl. Teachers required for PS schools should be appointed under DPEP.
	Sub Total			516	31.87		27		1.22	
2	Free Textbok for Girls & SC. ST									
2.1	Free Textbok for VI-VIII	Per child per year	0.00120	4175	5.01	0.00120	4151	1	4.98	Norm No. 5. Restricted to 4151 girls and SC/ST students as per table 3.15 and 3.16.
	Sub Total			4175	5.01		4151		4.98	
3	Civil Works									
3.1	Additional Classroom	One Time	1.10000	55	60.50	1.10000	20	1	22.00	Norm No. 6
3.2	Additional Classroom with child friendly	One Time	1.30000	10	13.00	1.30000	10	1	13.00	Norm No. 6
3.3	BRC Construction	One Time	6.00000	1	6.00	6.00000	0	0	0.00	Convergence with DPEP.
3.4	CRC Construction	One Time	2.00000	1	2.00	2.00000	0	0	0.00	
	Sub Total			67	81.50		30		35.00	
3.5	Repair and Maintenance of School Building	Annual	0.05000	60	3.00	0.05000	60	1	3.00	Norm No. 7
	Sub Total			60	3.00		60		3.00	
4	TLE									
4.1	TLE for New Primary School Est. under SSA	One Time	0.10000	25	2.50	0.10000	0	0	0.00	Not allowed as no primary schools have been opened under SSA.
4.2	TLE for uncovered Upp. Primary school	One Time	0.50000	0	0.00	0.50000	0	0	0.00	Norm No. 9
4.3	TLE for upgraded Upp. Primary school	One Time	0.50000	9	4.50	0.50000	9	1	4.50	Norm No. 9
	Sub Total			34	7.00		9		4.50	
5	TLM Grant									
5.1	TLM GRANT	Per teacher per year	0.00500	528	2.64	0.00500	66	1	0.33	Norm No. 11. Restricted to 39 HS teachers teaching in UP level and 27 new teachers appointed for upgraded UP schools.
	Sub Total			528	2.64		66		0.33	
6	Teachers Training									
6.1	20 Days Teacher Training (in Service)	Per teacher per day	0.00070	39	0.55	0.00070	39	20	0.55	Norm No. 12

SARVA SHIKSHA ABHIYAN - SHEOHAR
Annual Work Plan Budget for the year 2002-03

(Rs. in Lakhs)

Sl. No.	Major Intervention	Unit Description	Unit Cost	Proposed Outlay 2002-		Unit Cost	Recommended Outlay 2002-03			Remarks
				Phy	Fin		Phy	Period	Fin	
6.2	30 days Teacher training (Freshly trained)	Per teacher per day	0.00070	489	10.27	0.00070	27	30	0.57	Restricted to 27 new teachers appointed in upgraded UP schools.
	Sub Total			528	10.82		66		1.11	
7	Training of Community Leaders									
7.1	Training of Community Leaders (VSS x 8 x 2 Days x Rs. 30/ only)	Annual	0.00030	0	0.00	0.00030	0	0	0.00	14
	Sub Total			0	0.00		0		0.00	
8	SPECIAL FOCUS GROUP									
8.1	Provision for disabled ch'ld (IED)	Per child per year	0.01200	0	0.00	0.01200	0	0	0.00	
	Sub Total			0	0.00		0		0.00	
9	Research Evaluation Supervision and Monitoring									
9.1	Research Evaluation Supervision and Monitoring	Per school per year	0.01400	60	0.84	0.01400	60	1	0.84	Norm No. 16
	Sub Total			60	0.84		60		0.84	
10	PROJECTMANAGEMENT									
10.1	Salary to Officer & Staff	Annual		31	5.75	1.91660	1	2	3.83	17
10.2	Contingency	Annual			0.05	0.05000	1	1	0.05	17
10.3	Rent for Office	Annual			0.30	0.30000	1	1	0.30	17
10.4	Hiring charge of vehicle @ Rs. (500x20 days in a months)	Annual	1.20000		0.60	0.10000		1	0.00	17
10.5	TA/D.A	Annual			0.25	0.15000	1	1	0.15	17
10.6	Telephone & Fax	Annual			0.20	0.20000	1	1	0.20	17
10.7	Bank commision	Annual			0.05	0.05000	1	1	0.05	17
10.8	Stationary	Annual			0.30	0.10000	1	1	0.10	17
10.9	Workshop and Meeting Expenses	Annual			0.30	0.30000	0	0	0.00	Clubbed with Research & Evaluation.
10.10	Electricity and water	Annual			0.05	0.05000	1	1	0.05	17
	Equipment for Media	Annual			0.05	0.05000	1	1	0.05	17
	Documentation	Annual			0.05	0.05000	1	1	0.05	17
10.11	R&M of Equipment	Annual			0.00	0.00000	0	0	0.00	17
10.12	POL for Generator	Annual			0.10	0.10000	0	0	0.00	17
10.13	3 days training of 5 member of BNS	One Time	0.00070	67	0.70	0.00070	100	3.00	0.21	17
10.14	5 days training of programme personnel		0.20000		0.20	0.20000	1	1.00	0.20	17
	Sub Total			98	8.95		111		5.24	
	MIS									
10.15	Furnishing of Computer Room	One Time	0.40000		0.40	0.20000	1	1	0.20	17
10.16	A.C. for computer Room	One Time	0.50000		0.50	0.50000	1	1	0.50	17
10.17	Internet Connection including Telephone Bill	Annual/ Monthly			0.25	0.25000	1	1	0.25	17
10.18	Computer Consumable	Annual	0.25000		0.25	0.15000	1	1	0.15	17

SARVA SHIKSHA ABHIYAN - SHEOHAR
Annual Work Plan Budget for the year 2002-03

(Rs. in Lakhs)

Sl. No.	Major Intervention	Unit Description	Unit Cost	Proposed Outlay 2002-		Unit Cost	Recommended Outlay 2002-03			Remarks
				Phy	Fin		Phy	Period	Fin	
10.19	Telephone Installation	One Time	0.20000		0.20	0.10000	1	1	0.10	17
10.20	Contingency (MIS)		0.10000		0.10	0.10000	0	0	0.00	Clubbed with DPO
10.21	Generator	One Time	0.50000		0.50	0.50000	0	0	0.00	17
	Sub Total			0.00	2.20		5		1.20	
	Total : Mgnt. Cost + MIS			98.00	11.15		116		6.44	
11	Innovative Activity									
11.1	Girls Education		15.00000		15.00	15.00000	1	1.00	15.00	
11.2	ECCE		15.00000		15.00	15.00000	1	1.00	15.00	
11.3	Intervention for SC, ST children		5.00000		5.00	5.00000	1	1.00	5.00	Norm No. 18
11.4	Computer Education for Upper Primary School		15.00000		15.00	15.00000	1	1.00	15.00	
	Sub Total			0.00	50.00		4		50.00	
12	Intervention for Out of School Children									
12.1	Opening of EGS centre for 25 Children	Annual	0.21250	30	6.38	0.21250	0	0	0.00	Convergence with DPEP.
	Sub Total			30	6.38		0		0.00	
	GRAND TOTAL				210.21				107.43	

33% 38.77
6% 5.31

32.58
6.00

SARVA SHIKSHA ABHIYAN - SITAMARHI
Annual Work Plan Budget for the year 2002-03

(Rs. in Lakhs)

Sl. No.	Major Intervention	Unit Description	Unit Cost	Proposed Outlay 2002-03		Unit Cost	Recommended Outlay 2002-03			Remarks
				Phy	Fin		Phy	Period	Fin	
7.1	20 Days Teacher Training (in Service)	Per teacher per day	0.00070	156	2.16	0.00070	156	20	2.16	Norm No. 12
7.2	30 days Teacher training (Freshly trained)	Per teacher per day	0.00070	1724	36.20	0.00070	192	30	4.03	Norm No. 12. Restricted to the new para teachers appointed.
	Sub Total			1880	38.38		348		6.21	
8	Training of Community Leaders									
8.1	Training of Community Leaders (VSS x 8 x 2 Days x Rs. 30/ only)	Annual	0.00030	0	0.00	0.00030	0		0.00	
	Sub Total			0	0.00		0		0.00	
9	Special Focus Group									
9.1	Provision for disabled child (IED)	Per child per year	0.01200	957	11.48	0.01200	957	1	11.48	Norm No. 15.
	Sub Total			957	11.48		957		11.48	
10	Reasearch Evaluation Supervision and Monitoring									
10.1	Reasearch Evaluation Supervision and Monitoring	Per school per year	0.01400	262	3.67	0.01400	262	1	3.67	Norm No. 16
	Sub Total			262	3.67		262		3.67	
11	Project Management									
11.1	3 days training of 5 member of BNS	One Time	0.00070	321	3.37	0.00070	1605	3	3.37	Norm No. 17
	Sub Total			321	3.37		1605		3.37	
12	Innovative Activity									
12.1	Girls Education	Per year	15.00000	0	0.00	15.00000	0	0	0.00	
12.2	ECCE	Per year	15.00000	0	0.00	15.00000	0	0	0.00	
12.3	Intervention for SC, ST children	Per year	5.00000		5.00	5.00000	1	1	5.00	Norm no 18
12.4	Computer Education for Upper Primary School	Per year	15.00000		15.00	15.00000	1	1	15.00	Norm no 18
	Sub Total			0	20.00		2		20.00	
13	Intervention for Out of School Children									
13.1	Opening of EGS centre for 25 Children	Annual	0.21250	40	8.50	0.21250	0	0	0.00	Convergence with DPEP
	Sub Total			40	8.50		0		0.00	
	GRAND TOTAL				506.99				175.96	

33% 39.61
6% 0.66

32.90
1.92

SARVA SHIKSHA ABHIYAN - VAISHALI
Annual Work Plan Budget for the year 2002-03

(Rs. in Lakhs)

S.No.	Major Intervention	Unit Description	Unit Cost	Proposed Outlay 2002-2003		Unit Cost	Recommended Outlay 2002-03			Remarks
				PHY	FIN		Phy	Period	Fin	
1	Teachers Salary									
1.1	Salary for Head Masters in upgraded Upp. Primary	Per teacher per month	0.13500	20	8.10	0.01500	20	3	0.90	Norm No. 1. Restricted to para teachers salary.
1.2	Salary for Graduate Teachers in upgraded Upp. Primary	Per teacher per month	0.11500	40	13.80	0.01500	40	3	1.80	
1.3	Salary for Para Teachers in Regular School	Per teacher per month	0.01500	560	25.20	0.01500	0	0	0.00	Not allowed for want of sanctioned post of UP teachers. Addl. Teachers required for primary schools should be appointed under DPEP.
	Sub Total			620	47.10		60		2.70	
2	Free Textbook for Girls & SC, ST									
2.1	Free Textbook for VI-VIII	Per child per year	0.00120	30492	36.59	0.00120	30492	1	36.59	Norm No. 5
	Sub Total			30492	36.59		30492		36.59	
3	Civil Works									
3.1	Additional Classroom/ WITH CHILD FRIENDLY ELEMENT	One Time	1.30000	100	130.00	1.30000	75	1	97.50	Norm No. 6. Restricted to bring it within 33% of the outlay.
3.2	Room for H.M. in Upp. Primary	One Time	1.00000	20	20.00	1.00000	20	1	20.00	
3.3	Toilet for School	One Time	0.20000	277	55.40	0.20000	75	1	15.00	
3.4	Drinking Water	One Time	0.08000	152	12.16	0.08000	72	1	5.76	
3.5	Boundary Wall	One Time	0.40000	20	8.00	0.40000	0	0	0.00	
3.6	BRC Construction	One Time	6.00000	1	6.00	6.00000	0	0	0.00	Convergence with DPEP
	Sub Total			570	231.56		242		138.26	
3.7	R&M of School Building	Annual	0.05000	500	25.00	0.05000	331	1	16.55	Norm No. 7. Restricted to 331 Govt. UP schools.
	Sub Total			500	25.00		331		16.55	
4	TLE									
4.1	TLE for uncoverd upp. Primary	One Time	0.50000	334	167.00	0.50000	332	1	166.00	Norm No. 9. Restricted to actual number of UP schools shown in Table 2.4
4.2	TLE for upgraded upp. Primary	One Time	0.50000	20	10.00	0.50000	20	1	10.00	Norm No. 9.
	Sub Total			354	177.00		352		176.00	
5	School Grant									
5.1	School Grant	Per school per year	0.02000	0	0.00	0.02000	0	0	0.00	
	Sub Total			0	0.00		0		0.00	

SARVA SHIKSHA ABHIYAN - VAISHALI
Annual Work Plan Budget for the year 2002-03

(Rs. in Lakhs)

6	TLM Grant									
6.1	TLM Grant	Per teacher per year	0.00500	1560	7.80	0.00500	1000	1	5.00	Norm No. 11. Restricted to UP teachers only.
	Sub Total			1560	7.80		1000		5.00	
7	Teachers Training									
7.1	20 days Teacher Training (in service)	Per teacher per day	0.00070	1000	10.50	0.00070	1000	15	10.50	Norm No. 12
7.2	30 days Teacher Training (freshly trained)	Per teacher per day	0.00070	560	11.76	0.00070	60	30	1.26	Norm No. 12. Restricted to 60 UP teachers appointed for upgraded UP schools.
	Sub Total			1560	22.26		1060		11.76	
8	Training of Community Leaders									
8.1	Trainig of Community Leaders 2 Days	Annual	Rs.30 Per Day	400	0.24	0.00030	0	0	0.00	Convergence with DPEP
	Sub Total			400	0.24		0		0.00	
9	Special Focus Group									
9.1	Provision for disabled child (IED)	Per child per year	0.01200	1000	12.00	0.01200	1000	1	12.00	Norm No. 15
	Sub Total			1000	12.00		1000		12.00	
10	Research, Evaluation, Supervision and Monitoring									
10.1	Research, Evaluation, Supervision and Monitoring	Per school per year	0.01400	424	5.94	0.01400	424	1	5.94	Norm No. 16
	Sub Total			424	5.94		424		5.94	
11	Project Management									
11.2	Contingency	Annual		0	0.10	0.10000	1	1	0.10	Norm No. 17
11.5	Hiring charge of Vehicle @ Rs.(500x 2* 20days in a months) including POL	Annual	1.20000	0	1.20	0.10000	2	4	0.80	Norm No. 17
11.6	TA/DA	Annual		0	0.10	0.10000	1	1	0.10	Norm No. 17
11.9	Stationery	Annual		0	0.20	0.20000	1	1	0.20	Norm No. 17
11.10	Workshop & Meeting Expenses	Annual		0	0.10	0.10000	0	0	0.00	Clubbed with R & E
11.13	Documentation	Annual		0	0.10	0.10000	1	1	0.10	Norm No. 17
	Sub Total			0	1.80		6		1.30	
12	Innovative Activity	Per district per year	50.00000			50.00000				
12.1	Girls Education	Annual		0	1.77	1.77000	1	1	1.77	Norm No. 18
12.2	ECCE			0	5.14	5.14000	1	1	5.14	Norm No. 19
12.4	Computer Education for Upper Primary School			2	6.00	6.00000	1	1	6.00	Norm No. 20
	Sub Total			2	12.91		3		12.91	

SARVA SHIKSHA ABHIYAN - VAISHALI
Annual Work Plan Budget for the year 2002-03

(Rs. in Lakhs)

S.No.	Major Intervention	Unit Description	Unit Cost	Proposed Outlay 2002-2003		Unit Cost	Recommended Outlay 2002-03			Remarks
				PHY	FIN		Phy	Period	Fin	
1	Teachers Salary									
1.1	Salary for Head Masters in upgraded Upp. Primary	Per teacher per month	0.13500	20	8.10	0.01500	20	3	0.90	Norm No. 1. Restricted to para teachers salary.
1.2	Salary for Graduate Teachers in upgraded Upp. Primary	Per teacher per month	0.11500	40	13.80	0.01500	40	3	1.80	
1.3	Salary for Para Teachers in Regular School	Per teacher per month	0.01500	560	25.20	0.01500	0	0	0.00	
	Sub Total			620	47.10		60		2.70	
2	Free Textbook for Girls & SC, ST									
2.1	Free Textbook for VI-VIII	Per child per year	0.00120	30492	36.59	0.00120	30492	1	36.59	Norm No. 5
	Sub Total			30492	36.59		30492		36.59	
3	Civil Works									
3.1	Additional Classroom/ WITH CHILD FRIENDLY ELEMENT	One Time	1.30000	100	130.00	1.30000	75	1	97.50	Norm No. 6. Restricted to bring it within 33% of the outlay.
3.2	Room for H.M. in Upp. Primary	One Time	1.00000	20	20.00	1.00000	20	1	20.00	
3.3	Toilet for School	One Time	0.20000	277	55.40	0.20000	75	1	15.00	
3.4	Drinking Water	One Time	0.08000	152	12.16	0.08000	72	1	5.76	
3.5	Boundary Wall	One Time	0.40000	20	8.00	0.40000	0	0	0.00	
3.6	BRC Construction	One Time	6.00000	1	6.00	6.00000	0	0	0.00	Convergence with DPEP
	Sub Total			570	231.56		242		138.26	
3.7	R&M of School Building	Annual	0.05000	500	25.00	0.05000	331	1	16.55	Norm No. 7. Restricted to 331 Govt. UP schools.
	Sub Total			500	25.00		331		16.55	
4	TLE									
4.1	TLE for uncovered upp. Primary	One Time	0.50000	334	167.00	0.50000	332	1	166.00	Norm No. 9. Restricted to actual number of UP schools shown in Table 2.4
4.2	TLE for upgraded upp. Primary	One Time	0.50000	20	10.00	0.50000	20	1	10.00	Norm No. 9.
	Sub Total			354	177.00		352		176.00	
5	School Grant									
5.1	School Grant	Per school per year	0.02000	0	0.00	0.02000	0	0	0.00	
	Sub Total			0	0.00		0		0.00	

SARVA SHIKSHA ABHIYAN - VAISHALI
Annual Work Plan Budget for the year 2002-03

(Rs. in Lakhs)

6	TLM Grant									
6.1	TLM Grant	Per teacher per year	0.00500	1560	7.80	0.00500	1000	1	5.00	Norm No. 11. Restricted to UP teachers only.
	Sub Total			1560	7.80		1000		5.00	
7	Teachers Training									
7.1	20 days Teacher Training (in service)	Per teacher per day	0.00070	1000	10.50	0.00070	1000	15	10.50	Norm No. 12
7.2	30 days Teacher Training (freshly trained)	Per teacher per day	0.00070	560	11.76	0.00070	60	30	1.26	Norm No. 12. Restricted to 60 UP teachers appointed for upgraded UP schools.
	Sub Total			1560	22.26		1060		11.76	
8	Training of Community Leaders									
8.1	Training of Community Leaders 2 Days	Annual	Rs.30 Per Day	400	0.24	0.00030	0	0	0.00	Convergence with DPEP
	Sub Total			400	0.24		0		0.00	
9	Special Focus Group									
9.1	Provision for disabled child (IED)	Per child per year	0.01200	1000	12.00	0.01200	1000	1	12.00	Norm No. 15
	Sub Total			1000	12.00		1000		12.00	
10	Research, Evaluation, Supervision and Monitoring									
10.1	Research, Evaluation, Supervision and Monitoring	Per school per year	0.01400	424	5.94	0.01400	424	1	5.94	Norm No. 16
	Sub Total			424	5.94		424		5.94	
11	Project Management									
11.2	Contingency	Annual		0	0.10	0.10000	1	1	0.10	Norm No. 17
11.5	Hiring charge of Vehicle @ Rs.(500x 2* 20days in a months) including POL	Annual	1.20000	0	1.20	0.10000	2	4	0.80	Norm No. 17
11.6	TA/DA	Annual		0	0.10	0.10000	1	1	0.10	Norm No. 17
11.9	Stationery	Annual		0	0.20	0.20000	1	1	0.20	Norm No. 17
11.10	Workshop & Meeting Expenses	Annual		0	0.10	0.10000	0	0	0.00	Clubbed with R & E
11.13	Documentation	Annual		0	0.10	0.10000	1	1	0.10	Norm No. 17
	Sub Total			0	1.80		6		1.30	
12	Innovative Activity	Per district per year	50.00000			50.00000				
12.1	Girls Education	Annual		0	1.77	1.77000	1	1	1.77	Norm No. 18
12.2	ECCE			0	5.14	5.14000	1	1	5.14	Norm No. 19
12.4	Computer Education for Upper Primary School			2	6.00	6.00000	1	1	6.00	Norm No. 20
	Sub Total			2	12.91		3		12.91	

SARVA SHIKSHA ABHIYAN - VAISHALI
Annual Work Plan Budget for the year 2002-03

(Rs. in Lakhs)

13	Block Resource Centres									
13.1	Furniture, Equipment and Library	One Time	1.00000	1	1.00	1.00000	0	0	0.00	Convergence with DPEP
13.2	Contingency Grant	Annual	0.12500	6	0.75	0.12500	0	0	0.00	
13.3	TLM Grant	Annual	0.05000	6	0.30	0.05000	0	0	0.00	
13.4	Meeting and Travel Allowances	Annual	0.06000	6	0.18	0.06000	0	0	0.00	
	Sub Total			19	2.23		0		0.00	
14	Intervention for Out of School Children									
14.1	Opening of EGS centre for 25 Children	Annual	0.21125	35	8.75	0.21125	0	0	0.00	Convergence with DPEP
14.2	Enrolment of addl. Children in EGS centre	Annual	0.00845	775	6.55	0.00845	0	0	0.00	
	Sub Total			810	15.30		0		0.00	
	Grand Total				597.73				419.01	

33% 38.74
6% 0.30

33.00
0.31

SARVA SHIKSHA ABHIYAN - WEST CHAMPARAN
Annual Work Plan Budget for the year 2002-03

(Rs. in Lakhs)

S.No.	Major Intervention	Unit Description	Unit Cost	Proposed Outlay 2002-2003		Unit Cost	Recommended Outlay 2002-03			Remarks
				PHY	FIN		Phy	Period	Fin	
1	Teachers Salary									
1.1	Salary for Para Teachers in Regular School	Per teacher per month	0.01500	1968	88.56	0.01500	0	0	0.00	Not allowed for want of sanctioned post of UP teachers. Addl. Teachers required for primary schools should be appointed under DPEP.
1.2	Salary for Head Master in Upgraded Upper Primary	Per teacher per month	0.13500	200	81.00	0.01500	200	3	9.00	Norm No. 1. Restricted to para teachers salary.
1.3	Salary for Graduate Teacher in Upgrade Upper Primary	Per teacher per month	0.11500	400	138.00	0.01500	400	3	18.00	
	Sub Total			2568	307.56		600		27.00	
2	Free Textbook for Girls & SC, ST									
2.1	Free Textbook for VI-VIII	Per child per year	0.00120	17876	21.45	0.00120	17876	1	21.45	Norm No. 5
	Sub Total			17876	21.45		17876		21.45	
3	Civil Works									
3.1	A Room for Head Master in Upper Primary School/Section	One Time	1.00000	200	200.00	1.00000	100	1	100.00	Norm No. 6. Restricted to bring it within 33% of the outlay
3.2	Additional Classroom	One Time	1.10000	20	22.00	1.10000	20	1	22.00	
3.3	Additional Classroom with Child Friendly elements	One Time	1.30000	10	13.00	1.30000	10	1	13.00	
3.4	Toilet for School	One Time	0.20000	120	24.00	0.20000	103	1	20.60	
3.5	Drinking Water	One Time	0.08000	20	1.60	0.08000	20	1	1.60	
3.6	Boundary Wall	One Time	0.40000	60	24.00	0.40000	0	0	0.00	
	Sub Total			430	284.60		253		157.20	
3.7	Repair & Maintenance of School Building		0.05000	278	13.90	0.05000	274	1	13.70	Norm No. 7. Restricted to 231 middle schools and 43 basic schools
	Sub Total			278	13.90		274		13.70	
4	TLE									
4.1	TLE for uncovered Upper Primary	One Time	0.50000	165	82.50	0.50000	165	1	82.50	Norm No. 9
4.2	TLE for upgrded Upper Primary	One Time	0.50000	200	100.00	0.50000	200	1	100.00	Norm No. 9
	Sub Total			365	182.50		365		182.50	
5	School Grant									
5.1	School Development Grant	Per School Per Year	0.02000	9	0.18	0.02000	9	1	0.18	Norm No. 10
	Sub Total			9	0.18		9		0.18	

SARVA SHIKSHA ABHIYAN - WEST CHAMPARAN
Annual Work Plan Budget for the year 2002-03

(Rs. in Lakhs)

6	TLM Grant									
6.1	TLM Grant	Per teacher per year	0.00500	2465	12.33	0.00500	1093	1	5.47	Norm No. 11. Restricted to 219 HS teachers teaching in UP level, 274 HM of UPS and 600 UP teachers of upgraded UPS.
	Sub Total			2465	12.33		1093		5.47	
7	Teachers Training									
7.1	20 days Teacher Training (in service)	Per teacher per day	0.00070	497	4.52	0.00070	493	13	4.49	Norm No. 12. Restricted 219 HS teachers teaching in UP level and 274 HM of middle schools.
7.2	30 days Teacher Training (freshly trained)	Per teacher per day	0.00070	1968	41.33	0.00070	600	30	12.60	Norm No. 12. Restricted to 600 UP teachers appointed for the upgraded UP schools.
	Sub Total			2465	45.85		1093		17.09	
8	Training of Community Leaders									
8.1	Training of PRI members (2 days 8 members per village)	Annual	0.00060	67	0.04	0.01800	0	0	0.00	Convergence with DPEP
	Sub Total			67	0.04		0		0.00	
9	Special Focus Group									
9.1	Provision for disabled Child			1458	17.50	0.01200	1458	1	17.50	Norm No. 15
	Sub Total			1458	17.50		1458		17.50	
10	Research, Evaluation, Supervision & Monitoring									
10.1	Research, Evaluation, Supervision & Monitoring	Per School Per Year	0.01400	278	3.89	0.01400	278	1	3.89	Norm No. 16.
	Sub Total			278	3.89		278		3.89	
11	Project Management									
11.1	Contingency			0	0.50	0.50000	1	1	0.50	Norm No. 17
	Sub Total			0	0.50		1		0.50	
12	Innovative activities									
12.1	Computer Education for Upper Primary school			0	15.00	15.00000	1	1	15.00	Norm No. 18
12.2	Interventions for SC & ST Children			0	15.00	15.00000	1	1	15.00	Norm No. 18
	Sub Total			0	30.00		2		30.00	
13	Block Resource Centre									
13.1	Teacher Salary	Per Month	0.01500	33	1.49	0.01500	0	0	0.00	Convergence with DPEP
	Sub Total			33	1.49		0		0.00	

SARVA SHIKSHA ABHIYAN - WEST CHAMPARAN
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(Rs. in Lakhs)

14	Cluster Resource Centre									
14.1	Teacher Salary	Per month	0.01500	120	5.40	0.01500	0	0	0.00	Convergence with DPEP
	Sub Total			120	5.40		0		0.00	
15	Intervention for Out of School Children									
15.1	Opening of EGS centre for 25 Children	Annual	0.21125	200	30.25	0.21125	0	0	0.00	Convergence with DPEP
	Sub Total			200	30.25		0		0.00	
	Grand Total				957.44				476.48	

33% 29.73
6% 0.05
32.99
0.10

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NATIONAL INSTITUTE FOR EDUCATION
CLUSTER RESOURCE CENTRE

National Council for Educational Research and Training

Planning and Management Division

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