

**SARVA SHIKSHA ABHIYAN**

**MINUTES OF**

**PROJECT APPROVAL BOARD**

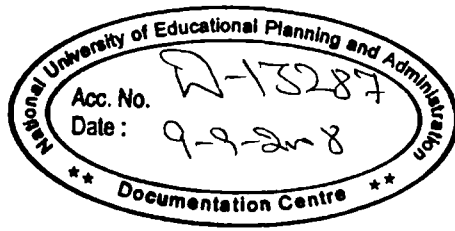
*(2002-2003)*

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### List of PABs –2002-03

PAB no.	Date of the meeting	State undertaken	District undertaken
15	19.6.2002	Nagaland	Dimapur, Kohima, Mokokchung, Mon. Phek, Tuensang, Wokha, Zunheboto. State Component
		Bihar	Patna Urban
16	1.8.2002	Haryana	Ambala, Faridabad, Jhajjar, Karnal, kurukshetra, Panipat, Rewari, Rohtak, Sonapat, Yamunagar, Bhiwani, Fatehabad, Gurgaon, Hisar, Jind, Kaithal, Mahendragarh, Sirsa, State Component
		Gujarat	Ahmedabad, Ahmedabad M.C., Amerli, Anand, Bharuch, Gandhinagar, Kheda, Mehsana, Narmada, Navsari, Patan, Rajkot, Rajkot M.C., Surat, Surat M.C., Vadodara, Vadodara M.C., Valsad
17	21.8.2002	Himachal Pradesh	Shimla, Mandi, Kangra, Bilaspur, Solan, Kinnaur, Una, Hamirpur, Chamba, Lahaul & Spiti, Sirmaur, Kullu
		Tamil Nadu	Chennai, Coimbatore, Cuddalore, Dharmapuri, Dindigul, Erode, Kancheepuram, Kanyakumari, Karur, Madurai, Nagapattinam, Namakkal, Nilgiris, Perambalur, Pedukkottai, Ramanathapura, Salem, Sivagangai, Thanjavur, Theni, Thiruchirappalli, Thirunelveli, Thiruvallur, Thiruvannamalai, Thiruvarur, Tuticorin, Vellore, Villupuram, Virudhunagar. State Component
19	17.9.2002	Arunachal Pradesh	Papum Pare, Kuru Kumey, Upper Subansiri, Lower Subansiri, East Kameng, West Kameng, Dibang Valley, Lower Dbng. Valley, Tirap, Tawang, Changlang, Lohit district, Upper Siang, East Siang, West Siang. State Component
		Tripura	South Tripura, West Tripura, Dhalai, North Tripura. State Component

20	19.9.2002	Uttar Pradesh	Aligarh. Allahabad. Auraiya. Banda. Bhadohi. Chandauli. Chitrakoot. Etawah. Gorakhpur. Hathras. Kanpur Nagar. Kausambhi. Lucknow. Saharanpur. Sitapur. Varanasi. Agra. Ambedkar Nagar. Azamgarh. Badaun. Baghpat. Bahraich. Ballia. Balarampur. Barabanki. Bareilly. Basti. Bijnor. Bulandshahar. Deoria. Etah. Faizabad. Farrukabad. Fatehpur. Ferozabad. Gautam Budh Nagar. Ghaziabad. Ghazipur. Gonda. Hamirpur. Hardoi. Jyotibaphule Nagar. Jalaun. Jaunpur. Jhansi. Kannauj. Kanpur Dehat. Kushinagar. Lakhimpur Kheri. Lalitpur. Maharajgunj. Mahoba. Mainpuri. Mathura. Mau. Meerut. Mirzapur. Moradabad. Muzaffarnagar. Pilibhit. Pratapgarh. Rai Bareilly. Rampur. Sant Kabir Nagar. Shahjahanpur. Sharaswati. Siddharthnagar. Sonbhadra. Sultanpur. Unnao
		Uttaranchal	Almora. Bageshwar. Chamoli. Champawat. Dehradun. Hardwar. Nainital. Pauri Garhwal. Pithoragarh. Rudraprayag. Tehri Garhwal. Udham Singh Nagar. Uttarakashi. State Component
21	12.9.2002/17.9.02	Madhya Pradesh	Balaghat. Gwalior. Bhopal. Narsinghpur. Hoshangabad. Harda. Indore. Chhindwada. Ujjain. Jabalpur. Kami. Sagar. State Component
22	9.10.2002	West Bengal	Bankura. Birbhum. Koch Behar. Murshidabad. South-24 Parganas. Dakshin Dinajpur. Jalpaiguri. Malda. Purulia. Uttar Dinajpur. Bardhaman. Darjling. Siliguri. Howrah. Hugli. Nadia. North 24 Parganas. Pachim Medinapur. Purba Medinapur. State Component
		Kerala	Alapuzza. Ernakulam. Idukki. Kannur. Kasargod. Kollam. Kottaya. Kozhikode. Mallapuram. Palakkad. Pathanamthitta. Thiruvananthapuram. Thrissur. Wayanad
23	28.10.2002	Jammu & Kashmir	Jammu. Kathua. Doda. Udhampur. Rajouri. Pooch. Srinagar. Anantang. Baramulla. Budgam. Kupwara. Pulwama. Leh. Kargil.
		Sikkim	North. East. South West. State Component

24	30.10.2002	Bihar	Aurangabad, Begusaraia, East Champaran, Gopal Ganj, Jehanabad, Kaithar, Khagana, Madhepura, Madhubani, Nalanda, Narwada, Patna (R), Saharasa, Samastipur, Saran, Siwan, Supaul, Araria, Banka, Bhagalpur, Bhojpur, Buxer, Darbhanga, Gaya, Jamui, Kaimur, Kishanganj, Lakhisrai, Munger, Muzaffarpur, Purnea, Rohtas, Sheikhpura, Sheohar, Sitamarhi, Vaishali, W. Champaran
25	12.11.2002	Karnataka	Bagalkot, Bangalore, Belgaum, Bellary, Bidar, Bijapur, Chamrajnagar, Dharwad, Gadag, Gulburgs, Haveri, Kolar, Koppal, Mandys, Mysore, Raichur, Bangalore Urban, Chickmagalore, Chitradurge, Dakshinkennada, Davangere, Hassan, Kodagu, Shimoga, Tumkur, Udupi, Uttara Kannada
26	27.11.2002	Mizoram	Aizawl, Champhal, Kolasib, Lawngtlei, Lunglei, Mamit, Saiha, Serchhip, State Component
		Maharashtra	Aurangabad, Prabhani, Jalna, Gadchiroli, Beed, Latur, Osmanabad, Hingoli, Dhule, Nandurbar, Nanded, Jalgaon, Nasik, Pune, Thane, Ahmadnagar, Kolhapur, Raigad, Satara, Sangli, Solapur, Amravati, Buldhana, Chandrapur, Nagpur, Sindhudurg, Bhandara, Gondia, Wardha, Wasim, Yavatmal, Akola, Akola (MC), Bhivandi (MC), Kalyan (MC), Malegaon (MC), Mira (MC), Nasik (MC), Navi Mumbai (MC), Pimpri (MC), Pune (MC), Thane (MC), Ulhas (MC), Kolhapur (MC), Sangli (MC), Solapur (MC), Amravati (MC), Nagpur (MC), Mumbai Zone II (MC), Mumbai Zone III (MC), Mumbai City (MC), State Component
27	5.12.2002	Assam	Sonitpur, Dhubri, Morigaon, Barraing, Karbi-Anglong, Barpeta, Goalpara, Bongaigaon, Kokrajhar, Sibsagar, Tinsukia, NC Hills, Nalbari, Nagon, Lakhimpur, Karimganj, Kamrup, Jorhat, Hailakandi, Goalghat, Dibrugarh, Dhemaji, Cachar
28	13.12.2002	Orissa	Anugul, Balasore, Bhadrak, Cuttack, Deogarh, Ganjam, Jagatsinghpur, Jajpur, Jharsuguda, Kendrapada, Khurda, Nayagarh, Puri, Sundargarh
		Rajasthan	Alwar, Bharatpur, Bhilwara, Bundi, Churu, Dausa, Dholpur, Hanumangarh, Jaipur, Jhalawar, Jhunjhunu, Karauli, Kota, Nagpur, Sawai Madhopur, Sikar, Sirahi, Sri Ganganagar, Tonk, Ajmer, Banswara, Baran, Barmer, Bikaner, Chittorgarh, Dungapur, Jaisalmer, Jalor, Jodhpur, Pali, Rajsamand, Udaipur, State Component

29	16.12.2002	Andhra Pradesh	Adilabad, Anantapur, Chittoor, Kadapa, Guntur, Karimnagar, Khammam, Kurnool, Mahabub Nagar, Medak, Nalgonda, Nellore, Nizamabad, Prakasam, Rangareddi, Srikakulam, Visakhapatnam, Vizianagaram, Warangal, East Godavari, Hyderabad, Krishna, West Godavari. State Component
		Jharkhand	Lohardaga, Gumla, Simdega, Deoghar, Garhwa, Dhanbad, Palamu, Latehar, Bokaro, Sahebganj, Godda, Pakur, Giridih, Chatra, Dumka, Hazaribag, Koderma, West Singhbhum, East Singhbhum, Ranchi, Jamtara, Seraikela. State Component
		Gujarat	Banaskantha, Bhavnagar, Dahod, Dang, Jamnagar, Junagadh, Kutchh, Panchmahal, Porbandar, Sabarkantha, Surendranagar
		Pondicherry	Pondicherry, Karaikal, Mahe, Yanam
		Punjab	Amritsar, Bathinda, Fardikot, Fatehgarh Sahib, Ferozepur, Gurdaspur, Hoshiarpur, Jalndhar, Kapurthala, Ludhiana, Mansa, Moga, Mukatsar, Nawanshehar, Patiala, Ropar, Sangrur, State Component
30	3.01.2003	Orissa	Anugul, Balasore, Bhadrak, Cuttaek, Deogarh, Ganjam, Jagatsinghpur, Jajpur, Jharsuguda, Dendrapada, Khurda, Nayagarh, Puri, Sundargarh, Balangir, Kalahandi, Sonapur, Mayurbhanj, Gajapati, Nabarangpur, Koraput, Malkangiri, Keonjhar, Dhenkanal, Kandhamal, Bargarh, Nuapada, Boudh, Sambalpur, Rayagada. State Component
		Manipur	Bishnupur, Chandel, Churachandur, Imphal East, Imphal West, Senapati, Tamenlong, Thoubal, Ukhrul. State Component
31	28.02.2003	Meghalaya	East Garo hills, West Garo Hills, Jaintia Hills, East Khasi Hills, South Garo Hills, Ri Bhoi, West Khasi Hills. State Component
		Delhi	Central, East, New delhi, North, North East, North West, South, South West, West

Meghalaya

Annexure - I

**MINUTES OF THE THIRTY-FIRST MEETING OF THE PROJECT APPROVAL BOARD FOR SARVA SHIKSHA ABHIYAN HELD ON 28 FEBRUARY 2003**

The 31<sup>st</sup> meeting of the Project Approval Board for Sarva Shiksha Abhiyan was held under the Chairmanship of Shri S.C. Tripathi, Secretary, Elementary Education & Literacy on 28.2.2003. A list of participants is annexed.

**Item No.1: Confirmation of the Minutes of the 30<sup>th</sup> Project Approval Board meeting held on 3.1.2003**

1.1 The Minutes of the 30<sup>th</sup> meeting of the PAB held on 3.1.2003 were confirmed.

**Item No.2: Action Taken on the Minutes of the 30<sup>th</sup> meeting held on 3.1.2003.**

2.1 Action taken on the decisions of the 30<sup>th</sup> meeting was taken on record.

**Item No.3: Consideration of Annual Action Plan 2002-2003 in respect of Meghalaya**

3.1 The Principal Secretary, Government of Meghalaya made a brief presentation giving a profile of the State of Meghalaya and the progress made regarding the plan approved in 2001-02. Following were the highlights of their presentation:

- The population of the State is 23 lakhs with the STs forming 66% of the total population.
- The literacy rate of the State is 63% with the female literacy being 60%. Female literacy of two districts - South Garo and West Garo is below 50%.
- Out of the 6.03 lakh children in the 6-14 age-group, 4.44 lakh children are enrolled and 1.67 lakh are out of school.
- For the year 2001-02, the project outlay approved was Rs 18.76 crores, of which the first instalment of GOI share of Rs 7.95 crores and State share of Rs 1.40 crores. Against this release, the total expenditure is Rs 6.29 crores. Since full amount was not there, civil works fund could not be released.

3.2 Secretary (EE & L) observed that the expenditure for the last year is low as compared to the outlay approved. And the plans for 2002-03 are being examined only at the fag end of the year and it would be the end of the year before any release would take place, leaving hardly any time for implementation. He added that it would be better if the State concentrates on completing the previous year's plan and the plan for 2002-03 be considered as that for 2003-04. This would ensure that the implementation schedule would become in line with the financial year and further delay would be avoided. However, Principal Secretary, Meghalaya, stated that the State would prefer to recast the plans for 2003-04 instead of taking the existing plans as it is.

3.3 Accordingly, it was decided that for the year 2002-03, only the spill-over plan would be approved and no fresh proposals would be considered. In case of any recurring grant, where the requirement for the year 2002-03 was more than that approved in 2001-02, then the additional requirement would be given as Plan for 2002-03. In addition, salaries of teachers appointed as per previous year's plan would also be included in this year's plan. Accordingly an amount of Rs 451.04 lakhs was approved as Plan of 2002-03 as per details in Annex I and an amount of Rs 1811.17 lakhs was approved as the spill-over component of 2001-02 to be implemented in 2002-03 as per details given in Annex II. It was also directed that the State should satisfy the following conditions:

Also  
Manipur  
Nagaland

- (a) The State Government should give a written commitment for meeting its share of the SSA outlay.
- (b) First instalment of the State share should also be released to the Society within one month of the release of Central share to the State Government.
- (c) At least 50% of the teachers recruited should be female.
- (d) Teachers appointed against posts created through SSA funds should be made accountable to the VEC for at least salary payment. The latter would monitor the attendance before releasing the salary.
- (e) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grants, school grants and other such expenditure which has to be incurred only through these bodies as per SSA norms.
- (f) All funds relating to school grant, teacher grant and repair & maintenance grant should be transferred to the VEC account within 15 days of receipt of funds in the Society's ~~private account~~ account.
- (g) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to GOI before the release of second instalment. The contribution as State share for SSA will be over and above this investment.
- (h) The second instalment would only be released after the previous instalment of State share has been transferred to the State Implementation Society and substantial progress has been made in expenditure as far as money already released is concerned.
- (i) All appointments under the head of management cost should either be on deputation or on contract basis, with all persons being recruited having functional computer literacy.

**Item No.4: Consideration of Annual Action Plan 2002-2003 in respect of Delhi**

4.1 The Director, SCERT made a brief presentation regarding the plans of Delhi. She stated that the plans have been prepared based on the secondary data, since the household data is still to be completed. She further stated that the funds allotted for household survey was very less and additional funds may be required to enable the State to carry out the survey. Further, the per household rate approved for the first batch of three districts (East Delhi, North Delhi and North West Delhi) was only Rs 0.74 per household against Rs 1.8432 per household for the second batch of six districts. She wanted that an amount equivalent to Rs 3/- per household should be provided to all districts. She further stated that exemption from EGS guidelines may be given for the remuneration to the EGS volunteers and the State may be permitted to pay more than Rs 1000/- to the volunteer permitted presently. No NGO was willing to come and work at the existing rate.

4.2 Director (Finance) Ministry of HRD stated that Rs 3/- was the upper limit which was applicable only for remote areas. For a densely packed city like Delhi the amount would have to be less. Secretary (EE&L) stated that additional funds may be given to the three districts in the first batch at the same proportion as that given for the second batch. Balance amount required the State could take resource to private contribution or some other agency like UNICEF, etc. Further, he clarified that there was no scope for giving exemption from EGS guidelines on payment of remuneration to the EGS volunteer, but the State could, if it wants, give an additional amount from outside the SSA funds.

4.3 Secretary (EE&L) further stated that the State would not be in a position to spend any amount being approved this year. So it would be better if the plan is approved for the next year.



so that the State could start implementation in sync with the financial year. Director, SCERT stated that while the proposal was agreeable to them, they should be permitted to revise their plans once the household survey is complete. Further, for some items like community training and learning centres for out of school children, they would like to start this year itself.

**4.4 Accordingly, the following decisions were taken by the Board in respect of Delhi:-**

- (i) Additional amount for household survey amounting to Rs 13.34 lakhs would be given to the districts of East Delhi, North East Delhi and North West Delhi as per details in Annex III.
- (ii) For the year 2002-03, only the amount for community training and learning centres, with the proportionate management cost would be given to the State. The total outlay approved was Rs 14.92 lakhs as per details given in Annex IV. For learning centres, the funds would be released in 2003-04 budget after receipt of actual details from the State.
- (iii) For the year 2003-04 funds for repairs & maintenance, school grant, Teachers grant, Teacher Training, Training for community leaders, and the interventions for out-of-school children approved in 2002-03, along with proportionate management cost was approved. The total amount approved was Rs 5225.65 lakhs as per details given in Annex V. This approval could be modified as and when the State brings a detailed plan based on household survey.
- (iv) It was also directed that the State should satisfy the following conditions:
  - (a) The State Government should give a written commitment for meeting its share of the SSA outlay.
  - (b) First instalment of the State share should also be released to the Society within one month of the release of Central share to the State Government.
  - (c) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grants, school grants and other such expenditure which has to be incurred only through these bodies as per SSA norms.
  - (d) All funds relating to school grant, teacher grant and repair & maintenance grant should be transferred to the VEC account within 15 days of receipt of funds in the Society's account.
  - (e) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to GOI before the release of second instalment. The contribution as State share for SSA will be over and above this investment.
  - (f) The second instalment would only be released after the previous instalment of State share has been transferred to the State Implementation Society and substantial progress has been made in expenditure as far as money already released is concerned.
  - (g) All appointments under the head of management cost should either be on deputation or on contract basis, with all persons being recruited having functional computer literacy.

**Item No.5: Approval of monitoring framework under SSA involving professional institutions**

5.1 The PAB took note of the concept note for the monitoring framework involving professional institutions and wanted it to be grounded as early as possible. The Regional Workshops should be held at the earliest so that the institutions and the States get to know their exact role in this.

6.0 The meeting ended with a Vote of Thanks to the Chair.

**ATTENDANCE OF THE 31<sup>ST</sup> MEETING OF THE PROJECT APPROVAL  
BOARD HELD ON 28.02.2003 AT 2.30 A.M.**

1. Shri S.C. Tripathi, Secretary(EE&L) In the Chair
2. Shri Sumit Bose, JS(EE), MHRD
3. Shri S.S. Sharma, Director (F), (Representative of FA, MHRD)
4. Dr. A.K. Ambasht, DS (P), MHRD (Representing JS, Planning)
5. Shri S.M.I.A. Zaidi, NIEPA, New Delhi (representing Director NIEPA)
6. Shri Madan Mohan, SPO (Edu.), Plg. Comm. (representing Pr Ad, Plg Comm)

**In Attendance**

1. Shri G.P. Wahlang, Principal Secretary, Govt. of Meghalaya
2. Shri L. Lyngdoh, Dy. DEME, Govt of Meghalaya
3. Dr. Janaki Rajan, Director, SCERT, Delhi
4. Dr. Rajesh Kumar, Programmer Manager (SSA Delhi)
5. Shri S.S. Sharma, A.D.E. (UEEM), Delhi
6. Shri S.C. Gujaria, Consultant, (TSG), Ed.CIL
7. Ms. Amita Singla, Consultant, (TSG), Ed.CIL
8. Shri K.Gopalan, Consultant, (TSG), Ed.CIL
9. Ms. Shalini Prasad, Director (MHRD)
10. Shri Chandrasekharan, DEA (MHRD)
11. Shri Praveen Kumar, Director (MHRD)

Interventionwise Fund Allocation (2002-03)

Annex I  
(Rs. in lakhs)

Items	East Garo Hills			West Garo Hills			Jaintia Hills		
	Unit cost	Phy	Fin	Unit cost	Phy	Fin	Unit cost	Phy	Fin
<b>1</b> Block Resource Centre									
Salary of RPs	0.0150	0	0.00	0.0150	0	0.00	0.0150	0	0.00
Furniture for BRC	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
Contingency for BRC	0.1250	0	0.00	0.1250	0	0.00	0.1250	0	0.00
Sub Total			0.00			0.00			0.00
<b>2</b> Cluster Resource Centre									
Furniture grant CRC	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
Contingency for CRC	0.0250	0	0.00	0.0250	0	0.00	0.0250	0	0.00
Sub Total			0.00			0.00			0.00
<b>3</b> New PS									
<b>4</b> New UPS									
<b>5</b> Civil Works									
Additional Class-room	0.0000	0	0.00	1.2000	0	0.00	0.0000	0	0.00
Building for Schools without buildings (L.P.)	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
Building for Schools without buildings (U.P.)	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
Block Resource Centre	6.0000	0	0.00	6.0000	0	0.00	6.0000	0	0.00
Cluster Resource Centre	0.0000	0	0.00	2.0000	0	0.00	0.0000	0	0.00
Building for New Schools-sanctioned last year (LP)	0.0000	0	0.00	1.5000	0	0.00	1.5000	0	0.00
Building for New Schools-sanctioned last year (UP)	0.0000	0	0.00	2.5000	0	0.00	2.5000	0	0.00
Toilets for LP and UP	0.2000	0	0.00	0.2000	0	0.00	0.2000	0	0.00
Fencing	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
Sub Total			0.00			0.00			0.00
<b>6</b> EGS ( Residential Bridge Course)	0.0085	0	0.00	0.0085	0	0.00	0.0085	0	0.00
<b>7</b> Free Text Book	0.0015	0	0.00	0.0015	0	0.00	0.0015	0	0.00
<b>8</b> IED			0.00			0.00	0.0120	0	0.00
<b>9</b> Innovative Activities									
Early Child Educaiton			0.00			0.00			0.00
Girls Education			0.00			0.00			0.00
Sub Total			0.00			0.00			0.00
<b>10</b> Maintanance & Repair Grant	0.0500	0	0.00	0.0500	0	0.00	0.0500	0	0.00
<b>11</b> Management & Media			0.00			0.00			0.00

Wise Fund Allocation ( 2002-03)

( Rs. in lakhs)

Sl. No	Items	East Garo Hills			West Garo Hills			Jaintia Hills		
		Unit cost	Phy	Fin	Unit cost	Phy	Fin	Unit cost	Phy	Fin
12	Research			0.00			0.00			0.00
13	School Grant									
	School Grant	0.0000	0	0.00	0.0200	5	0.10	0.0200	57	1.14
	Others	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Sub Total			0.00			0.10			1.14
14	Teacher Grant	0.0050	1404	7.02	0.0050	1404	7.02	0.0050	170	0.85
15	Teaching Learning Equipment									
	TLE grant to new schools- PS	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	TLE for New UPS	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Sub Total			0.00			0.00			0.00
16	Teacher Salary									
	Salary for teachers sanctioned last year-LP	0.0150	100	18.00	0.0150	406	73.08	0.0150	140	25.20
	Salary for teachers sanctioned last year - UP	0.0150	60	10.30	0.0150	90	16.20	0.0150	96	17.28
	Salary for New (UPs)	0.0150	75	2.25	0.0150	75	2.25	0.0150	75	2.25
	Sub Total			31.05			91.53			44.73
17	Teacher Training									
	Inservice training	0.0007	12	0.08	0.0007	12	0.08	0.0007	188	1.32
	Induction training for New Teachers	0.0007	0	0.00	0.0007	0	0.00	0.0007	0	0.00
	Others	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Sub Total			0.08			0.08			1.32
18	VEC	0.0003	0	0.00	0.0003	0	0.00	0.0003	0	0.00
19	Others not in SSA									
	DIET	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Sub Total			0.00			0.00			0.00
	Grand Total			38.15			98.73			48.04

Meghalaya  
Sanctioned Interventionwise Fund Allocation ( 2002-03)

Annex I  
(Rs. in lakhs)

S. No	Items	East Khasi Hills			South Garo Hills			RI Bhol		
		Unit cost	Phy	Fin	Unit cost	Phy	Fin	Unit cost	Phy	Fin
1	<b>Block Resource Centre</b>									
	Salary of RPs	0.0150	0	0.00	0.0150	0	0.00	0.0150	0	0.00
	Furniture for BRC	1.0000	3	3.00	0.0000	0	0.00	0.0000	0	0.00
	Contingency for BRC	0.1250	0	0.00	0.1250	0	0.00	0.1250	0	0.00
	Sub Total			3.00			0.00			0.00
2	<b>Cluster Resource Centre</b>									
	Furniture grant CRC	0.1000	0	0.00	0.1000	0	0.00	0.0000	0	0.00
	Contingency for CRC	0.0250	0	0.00	0.0250	0	0.00	0.0250	0	0.00
	Sub Total			0.00			0.00			0.00
3	New PS									
4	New UPS									
5	<b>Civil Works</b>									
	Additional Class-room	0.7500	0	0.00	0.7500	0	0.00	0.7500	0	0.00
	Building for Schools without buildings (L.P.)	1.5000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Building for Schools without buildings (U.P.)	2.5000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Block Resource Centre	6.0000	0	0.00	6.0000	0	0.00	6.0000	0	0.00
	Cluster Resource Centre	2.0000	0	0.00	2.0000	0	0.00	0.0000	0	0.00
	Building for New Schools-sanctioned last year (LP)	1.5000	0	0.00	1.5000	0	0.00	1.5000	0	0.00
	Building for New Schools- sanctioned last year (UP)	2.5000	0	0.00	2.5000	0	0.00	0.0000	0	0.00
	Toilets for LP and UP	0.2000	0	0.00	0.2000	0	0.00	0.2000	0	0.00
	Fencing	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Sub Total			0.00			0.00			0.00
6	EGS ( Residential Bridge Course)	0.0085	0	0.00	0.0085	0	0.00	0.0085	0	0.00
7	Free Text Book	0.0015	0	0.00	0.0015	0	0.00	0.0015	0	0.00
8	IED			0.00			0.00			0.00
9	<b>Innovative Activities</b>									
	Early Child Educaiton			0.00			0.00			0.00
	Girls Education			0.00			0.00			0.00
	Sub Total			0.00			0.00			0.00
10	Maintainance & Repair Grant	0.0500	0	0.00	0.0500	0	0.00	0.0000	0	0.00
11	Management & Media			0.00			0.00			0.00

Departmentwise Fund Allocation ( 2002-03)

Annex I  
( Rs. in lakhs)

Items	East Khasi Hills			South Garo Hills			Ri Bhoi		
	Unit cost	Phy	Fin	Unit cost	Phy	Fin	Unit cost	Phy	Fin
12 Research			0.00	0.0140	0	0.00			0.00
13 School Grant									
School Grant	0.0200	187	3.74	0.0200	64	1.28	0.0200	52	1.04
Others	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
Sub Total			3.74			1.28			1.04
14 Teacher Grant	0.0050	152	0.76	0.0050	408	2.04	0.0050	258	1.29
15 Teaching Learning Equipment									
TLE grant to new schools- PS	0.1000	0	0.00	0.1000	0	0.00	0.0000	0	0.00
TLE for New UPS	0.5000	0	0.00	0.5000	0	0.00	0.0000	0	0.00
Sub Total			0.00			0.00			0.00
16 Teacher Salary									
Salary for teachers sanctioned last year-LP	0.0150	232	41.76	0.0150	60	10.80	0.0150	196	35.28
Salary for teachers sanctioned last year - UP	0.0150	180	32.40	0.0150	120	21.60	0.0150	120	21.60
Salary for New (UPs)	0.0150	60	1.80	0.0150	57	1.71	0.0150	45	1.35
Sub Total			75.96			34.11			58.23
17 Teacher Training									
Inservice training	0.0007	38	0.27	0.0007	0	0.00	0.0007	0	0.00
Induction training for New Teachers	0.0007	0	0.00	0.0007	0	0.00	0.0007	0	0.00
Others	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
Sub Total			0.27			0.00			0.00
18 VEC	0.0003	0	0.00	0.0003	0	0.00	0.0003	0	0.00
19 Others not in SSA									
DIET	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
Sub Total			0.00			0.00			0.00
Grand Total			83.73			37.43			60.56

Blockwise Fund Allocation (2002-03)

Annex I  
(Rs. in lakhs)

Items	West Khasi Hills			State Component			Total State Summary		
	Unit cost	Phy	Fin	Unit cost	Phy	Fin	Unit cost	Phy	Fin
1	<b>Block Resource Centre</b>								
	Salary of RPs	0.0150	0	0.00			0.0150	0	0.00
	Furniture for BRC	0.0000	0	0.00			1.0000	3	3.00
	Contingency for BRC	0.1250	0	0.00			0.1250	0	0.00
	Sub Total			0.00		0.00			3.00
2	<b>Cluster Resource Centre</b>								
	Furniture grant CRC	0.0000	0	0.00				0	0.00
	Contingency for CRC	0.0250	0	0.00			0.0250	0	0.00
	Sub Total			0.00		0.00			0.00
3	<b>New PS</b>								
4	<b>New UPS</b>								
5	<b>Civil Works</b>								
	Additional Class-room	0.0000	0	0.00			0.7500	0	0.00
	Building for Schools without buildings (L.P.)	0.0000	0	0.00			1.5000	0	0.00
	Building for Schools without buildings (U.P.)	0.0000	0	0.00			2.5000	0	0.00
	Block Resource Centre	6.0000	0	0.00			6.0000	0	0.00
	Cluster Resource Centre	0.0000	0	0.00			2.0000	0	0.00
	Building for New Schools-sanctioned last year (LP)	1.5000	0	0.00			1.5000	0	0.00
	Building for New Schools- sanctioned last year (UP)	0.0000	0	0.00			2.5000	0	0.00
	Toilets for LP and UP	0.2000	0	0.00			0.2000	0	0.00
	Fencing	0.0000	0	0.00			0.0000	0	0.00
	Sub Total			0.00		0.00			0.00
6	<b>EGS ( Residential Bridge Course)</b>								
		0.0085	0	0.00			0.0085	0	0.00
7	<b>Free Text Book</b>								
		0.0015	0	0.00			0.0015	0	0.00
8	<b>IED</b>								
				0.00					0.00
9	<b>Innovative Activities</b>								
	Early Child Educaiton			0.00					0.00
	Girls Education			0.00					0.00
	Sub Total			0.00		0.00			0.00
0	<b>Maintainance &amp; Repair Grant</b>								
		0.0000	0	0.00			0.0500	0	0.00
1	<b>Management &amp; Media</b>								
				0.00		9.50			9.50

meghalaya  
Sanctioned Interventionwise Fund Allocation ( 2002-03)

Annex I  
( Rs. in lakhs)

S. No	Items	West Khasi Hills			State Component			Total State Summary		
		Unit cost	Phy	Fin	Unit cost	Phy	Fin	Unit cost	Phy	Fin
12	Research			0.00			0.00			0.00
13	School Grant									
	School Grant	0.0200	8	0.16				0.0200	373	7.46
	Others	0.0000	0	0.00				0.0000	0	0.00
	<b>Sub Total</b>			<b>0.16</b>			<b>0.00</b>			<b>7.46</b>
14	Teacher Grant	0.0050	1898	9.49				0.0050	5694	28.47
15	Teaching Learning Equipment									
	TLE grant to new schools- PS	0.0000	0	0.00				0.1000	0	0.00
	TLE for New UPS	0.0000	0	0.00				0.5000	0	0.00
	<b>Sub Total</b>			<b>0.00</b>			<b>0.00</b>			<b>0.00</b>
16	Teacher Salary									
	Salary for teachers sanctioned last year-LP	0.0150	200	36.00				0.0150	1334	240.12
	Salary for teachers sanctioned last year - UP	0.0150	150	27.00				0.0150	816	146.88
	Salary for New (UPs)	0.0150	75	2.25				0.0150	462	13.86
	<b>Sub Total</b>			<b>65.25</b>			<b>0.00</b>			<b>400.86</b>
17	Teacher Training									
	Inservice training	0.0007	0	0.00				0.0007	250	1.75
	Induction training for New Teachers	0.0007	0	0.00				0.0007	0	0.00
	Others	0.0000	0	0.00					0	0.00
	<b>Sub Total</b>			<b>0.00</b>			<b>0.00</b>			<b>1.75</b>
18	VEC	0.0003	0	0.00				0.0003	0	0.00
19	Others not in SSA									
	DIET	0.0000	0	0.00				0.0000	0	0.00
	<b>Sub Total</b>			<b>0.00</b>			<b>0.00</b>			<b>0.00</b>
	<b>Grand Total</b>			<b>74.90</b>			<b>9.50</b>			<b>451.04</b>

M. S. (F.)



S.No.	Heads	East Garo Hills				West Garo Hill			
		Sanctioned	Expenditure	Spill Over	Lapse	Sanctioned	Expenditure	Spill Over	Lapse
1	Salary of PS teachers	1.50	0.00	1.50	0.00	6.09	0.00	6.09	0.00
2	TLE -PS	5.00	0.00	5.00	0.00	20.30	0.00	20.30	0.00
3	Salary of UPS teachers	6.66	0.00	3.60	3.06	5.40	0.00	1.20	4.20
4	TLE -UPS	72.50	0.00	72.50	0.00	60.00	0.00	60.00	0.00
5	School Grant	16.94	0.00	10.94	0.00	25.08	0.00	25.08	0.00
6	Teacher Grant	4.37	0.00	4.37	0.00	15.82	0.00	15.82	0.00
7	Teacher Training	5.73	0.00	5.73	0.00	7.46	0.00	7.36	0.10
8	Research & Evaluation	11.86	0.00	11.86	0.00	13.00	0.00	13.00	0.00
9	BRC/ CRC	12.05	0.00	10.97	1.08	15.10	0.00	13.21	1.89
10	VEC training	4.07	0.00	4.07	0.00	6.02	0.00	6.02	0.00
11	Innovation	45.00	0.00	45.00	0.00	40.17	0.00	40.17	0.00
12	Management Cost	6.68	0.00	5.00	1.68	13.40	0.00	4.00	9.40
13	Civil Work	94.50	0.00	94.50	0.00	112.00	0.00	112.00	0.00
	Total	286.86	0.00	281.04	5.82	339.84	0.00	324.25	15.59

S.No.	Heads	Jaintia Hills				East Khasi Hill			
		Sanctioned	Expenditure	Spill Over	Lapse	Sanctioned	Expenditure	Spill Over	Lapse
1	Salary of PS teachers	2.10	0.00	2.10	0.00	3.48	0.00	3.48	0.00
2	TLE -PS	7.00	0.00	7.00	0.00	11.60	0.00	11.60	0.00
3	Salary of UPS teachers	6.48	0.00	2.40	4.08	5.85	0.00	1.92	3.93
4	TLE -UPS	72.00	0.00	72.00	0.00	65.00	0.00	65.00	0.00
5	School Grant	13.12	0.00	13.12	0.00	21.56	0.00	21.56	0.00
6	Teacher Grant	10.84	0.00	10.84	0.00	18.09	0.00	18.09	0.00
7	Teacher Training	4.00	0.00	4.00	0.00	6.45	0.00	6.45	0.00
8	Research & Evaluation	9.18	0.00	9.18	0.00	13.00	0.00	13.00	0.00
9	BRC/ CRC	12.60	0.00	11.85	0.75	11.67	0.00	11.46	0.21
10	VEC training	3.15	0.00	3.15	0.00	4.09	0.00	4.09	0.00
11	Innovation	15.00	0.00	15.00	0.00	40.17	0.00	40.17	0.00
12	Management Cost	6.70	0.00	2.50	4.20	8.40	0.00	4.00	4.40
13	Civil Work	79.75	0.00	79.75	0.00	103.00	0.00	103.00	0.00
	Total	241.92	0.00	232.89	9.03	312.36	0.00	303.82	8.54

---gwalaya  
Componentwise Spill Over ( 2002-03)

Annex II  
( Rs. in lakhs)

S.No.	Heads	South Garo Hill's				Ri Bhoi			
		Sanctioned	Expenditure	Spill Over	Lapse	Sanctioned	Expenditure	Spill Over	Lapse
1	Salary of PS teachers	0.90	0.00	0.90	0.00	2.94	0.00	2.94	0.00
2	TLE -PS	3.00	0.00	3.00	0.00	9.80	0.00	9.80	0.00
3	Salary of UPS teachers	2.66	0.00	2.40	0.26	4.59	0.00	1.80	2.79
4	TLE -UPS	29.50	0.00	29.50	0.00	47.00	0.00	47.00	0.00
5	School Grant	8.40	0.00	8.40	0.00	8.38	0.00	8.38	0.00
6	Teacher Grant	4.25	0.00	4.25	0.00	5.26	0.00	5.25	0.01
7	Teacher Training	3.76	0.00	3.15	0.61	5.94	0.00	5.75	0.19
8	Research & Evaluation	5.88	0.00	5.88	0.00	5.87	0.00	5.87	0.00
9	BRC/ CRC	9.63	0.00	8.10	1.53	7.49	0.00	4.49	3.00
10	VEC training	2.02	0.00	2.02	0.00	2.16	0.00	2.16	0.00
11	Innovation	45.00	0.00	45.00	0.00	17.38	0.00	17.38	0.00
12	Management Cost	6.68	0.00	5.00	1.68	4.95	0.00	3.00	1.95
13	Civil Work	59.75	0.00	59.75	0.00	59.75	0.00	59.75	0.00
	Total	181.43	0.00	177.35	4.08	181.51	0.00	173.57	7.94

S.No.	Heads	West Khasi Hill			
		Sanctioned	Expenditure	Spill Over	Lapse
1	Salary of PS teachers	3.00	0.00	3.00	0.00
2	TLE -PS	10.00	0.00	10.00	0.00
3	Salary of UPS teachers	7.20	0.00	3.00	4.20
4	TLE -UPS	80.00	0.00	80.00	0.00
5	School Grant	26.02	0.00	26.02	0.00
6	Teacher Grant	7.52	0.00	7.52	0.00
7	Teacher Training	7.42	0.00	7.42	0.00
8	Research & Evaluation	10.55	0.00	10.55	0.00
9	BRC/ CRC	10.68	0.00	9.98	0.70
10	VEC training	6.26	0.00	6.26	0.00
11	Innovation	45.00	0.00	45.00	0.00
12	Management Cost	5.70	0.00	1.50	4.20
13	Civil Work	108.00	0.00	108.00	0.00
	Total	327.35	0.00	318.25	9.10

**Componentwise Spill Over ( 2002-03)**

S.No.	Heads	Total			
		Sanctioned	Expenditure	Spill Over	Lapse
1	Salary of PS teachers	20.01	0.00	20.01	0.00
2	TLE -PS	66.70	0.00	66.70	0.00
3	Salary of UPS teachers	38.84	0.00	16.32	22.52
4	TLE -UPS	426.00	0.00	426.00	0.00
5	School Grant	119.50	0.00	119.50	0.00
6	Teacher Grant	66.15	0.00	68.14	0.31
7	Teacher Training	40.76	0.00	39.86	0.90
8	Research & Evaluation	69.34	0.00	69.34	0.00
9	BRC/ CRC	79.22	0.00	70.06	9.16
10	VEC training	27.77	0.00	27.77	0.00
11	Innovation	247.72	0.00	247.72	0.00
12	Management Cost	52.51	0.00	25.00	27.51
13	Civil Work	616.75	0.00	616.75	0.00
	<b>Total</b>	<b>1871.27</b>	<b>0.00</b>	<b>1811.17</b>	<b>60.10</b>

Meg (S)

## Annex III

Additional amount toward household survey for three Delhi districts

	District	No. of households	Amount already allocated for survey (Rs lakhs)	Amount eligible @ Rs 1.8432 per household (Rs lakhs)	Net additional amount available (Rs lakhs)
1	East	289754	3.00	5.34	2.34
2	North East	352742	3.00	6.50	3.50
3	North West	569479	3.00	10.50	7.50
		1211975	9.00	22.34	13.34

S. No.	Particulars	Outlay Proposed				Outlay Recommended				Remarks
		Number	Rate (Rs.)	Amount	%	Number	Rate (Rs.)	Amount	%	
1	<b>Training of Community Leaders</b>									
1.1	Training of Community Leaders	23376	0.00060	14.03	23376	0.00030	14.03		8 community leaders per school, as the concept of village is not available in urban areas.	
	<b>Total</b>	<b>23376</b>		<b>14.03</b>	<b>23376</b>		<b>14.03</b>	<b>94.03</b>		
2	<b>Project Management Cost</b>									
2.1	DPO & MIS	9		92.97	9		0.89		Restricted to 6% of the outlay.	
	<b>Total</b>	<b>9</b>		<b>92.97</b>	<b>9</b>		<b>0.89</b>	<b>5.97</b>		
3	<b>Interventions for out of school children</b>									
3.1	Learning Centres for out of school children of primary	10388	0.60675	1575.73	259723	0.00845	0.00		Opening of learning centres has been recommended in principal. However, financial effect will be given in 2003-04 subject to production of list of learning centres proposed to be opened.	
3.1	Learning Centres for out of school children of upper primary				155835	0.00000	0.00			
	<b>Total</b>	<b>10388</b>		<b>1575.73</b>	<b>415558</b>		<b>0.00</b>	<b>0.00</b>		
	<b>Grand Total</b>	<b>33773</b>		<b>1682.73</b>	<b>438943</b>		<b>14.92</b>	<b>100.00</b>		

Table-5

S.No.	Districts	Training of Community Leaders				Project Management		Interventions for out of school children				Grand Total	
		Proposed		Allowed		Proposed	Allowed	Proposed		Allowed		Proposed	Allowed
		Phy	Fin	Phy	Fin	Fin	Fin	Phy	Fin	Phy	Fin	Fin	Fin
1	Central	1880	1.13	1880	1.13	10.33	0.07	485	73.57	19398	0.00	85.03	1.20
2	East	2536	1.52	2536	1.52	10.33	0.10	1099	166.70	43978	0.00	178.56	1.62
3	New Delhi	680	0.41	680	0.41	10.33	0.03	129	19.57	5174	0.00	30.31	0.43
4	North	2000	1.20	2000	1.20	10.33	0.08	587	89.04	23498	0.00	100.57	1.28
5	North East	2424	1.45	2424	1.45	10.33	0.09	1327	201.29	53095	0.00	213.07	1.55
6	North West	3936	2.36	3936	2.36	10.33	0.15	2144	325.22	85742	0.00	337.91	2.51
7	South	3592	2.16	3592	2.16	10.33	0.14	1703	258.32	68111	0.00	270.81	2.29
8	South West	3088	1.85	3088	1.85	10.33	0.12	1317	199.77	52682	0.00	211.96	1.97
9	West	3240	1.94	3240	1.94	10.33	0.12	1597	242.24	63880	0.00	254.52	2.07
	<b>Total</b>	<b>23376</b>	<b>14.03</b>	<b>23376</b>	<b>14.03</b>	<b>92.97</b>	<b>0.89</b>	<b>10388</b>	<b>1575.73</b>	<b>415558</b>	<b>0.00</b>	<b>1682.73</b>	<b>14.92</b>

S. No.	Particulars	Outlay Proposed				Outlay Recommended				Remarks
		Number	Rate (Rs.)	Amount	%	Number	Rate (Rs.)	Amount	%	
1	Repairs and Maintenance for schools									
1.1	Repairs and Maintenance for schools	2922	0.05000	146.10		1905	0.05000	95.25		Since some of the schools are running on double shift basis, restricted to the number of schools having its own buildings.
	Total	2922		146.10	1.94	1905		95.25	1.82	
2	School Grant									
2.1	School Grant	2922	0.02000	58.44		2922	0.02000	58.44		
	Total	2922		58.44	0.78	2922		58.44	1.12	
3	TLM Grant									
3.1	TLM Grant for teachers	35987	0.00500	179.94		35987	0.00500	179.94		
	Total	35987		179.94	2.39	35987		179.94	3.44	
4	Teacher Training									
4.1	Teachers Training	35987	0.00070	503.82		35987	0.00070	503.82		
	Total	35987		503.82	6.69	35987		503.82	9.64	
5	Training of Community Leaders									
5.1	Training of Community Leaders	23376	0.00060	14.03		23376	0.00030	14.03		8 community leaders per school, as the concep. of village is not available in urban areas.
	Total	23376		14.03	0.19	23376		14.03	0.27	
6	Project Management Cost									
6.1	DPO & MIS	9		326.00		9		309.50		Salary restricted to one month or.ly.
	Total	9		326.00	4.33	9		309.50	5.92	
7	Interventions for out of school children									
7.1	Learning Centres for out of school children of primary	10388	0.60675	6302.92		259723	0.00845	2194.66		Restricted to Rs. 845/- per annum per child for primary and Rs. 1200/- per annum per child for Upper Primary. However, the release of funds is subject to the production of list of learning centres proposed to be opened.
12.1	Learning Centres for out of school children of upper primary				155835	0.01200	1870.02			
	Total	10388		6302.92	83.69	415558		4064.68	77.78	
	Grand Total	111591		7531.24	100.00	515744		5225.65	100.00	

Table-5

S.No.	Districts	Repairs and Maintenance for schools				School Grant				TLM Grant for teachers				Teachers Training			
		Proposed		Allowed		Proposed		Allowed		Proposed		Allowed		Proposed		Allowed	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Central	235	11.75	169	8.45	235	4.70	235	4.70	1238	6.19	1238	6.19	1238	17.33	1238	17.33
2	East	317	15.85	188	9.40	317	6.34	317	6.34	4063	20.32	4063	20.32	4063	56.88	4063	56.88
3	New Delhi	85	4.25	47	2.35	85	1.70	85	1.70	1578	7.89	1578	7.89	1578	22.09	1578	22.09
4	North	250	12.50	145	7.25	250	5.00	250	5.00	2204	11.02	2204	11.02	2204	30.86	2204	30.86
5	North East	303	15.15	172	8.60	303	6.06	303	6.06	4722	23.61	4722	23.61	4722	66.11	4722	66.11
6	North West	492	24.60	389	19.45	492	9.84	492	9.84	5961	29.81	5961	29.81	5961	83.45	5961	83.45
7	South	449	22.45	267	14.35	449	8.98	449	8.98	5392	26.96	5392	26.96	5392	75.49	5392	75.49
8	South West	386	19.30	232	11.60	386	7.72	386	7.72	6058	30.29	6058	30.29	6058	84.81	6058	84.81
9	West	405	20.25	276	13.80	405	8.10	405	8.10	4771	23.86	4771	23.86	4771	66.79	4771	66.79
	Total	2922	146.10	1905	95.25	2922	58.44	2922	58.44	35987	179.94	35987	179.94	35987	503.82	35987	503.82

S.No.	Districts	Training of Community Leaders				Project Management		Interventions for out of school children				Grand Total	
		Proposed		Allowed		Proposed	Allowed	Proposed		Allowed		Proposed	Allowed
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Central	1880	1.13	1880	1.13	15.00	14.00	485	294.27	19396	189.74	350.37	241.54
2	East	2536	1.52	2536	1.52	35.00	33.50	1099	666.82	43978	430.16	802.73	558.12
3	New Delhi	680	0.41	680	0.41	6.00	5.00	129	78.27	5174	50.81	120.81	90.05
4	North	2000	1.20	2000	1.20	18.00	18.00	587	358.16	23489	229.84	434.74	303.17
5	North East	2424	1.45	2424	1.45	40.00	39.00	1327	805.16	53095	519.34	957.54	664.17
6	North West	3936	2.36	3936	2.36	62.00	62.00	2144	1300.87	85742	838.66	1512.93	1045.57
7	South	3592	2.16	3592	2.16	55.00	50.00	1703	1033.30	68111	666.21	1224.33	844.15
8	South West	3088	1.85	3088	1.85	45.00	41.00	1317	799.09	52682	515.30	988.06	892.57
9	West	3240	1.94	3240	1.94	50.00	47.00	1597	968.98	63880	624.83	1139.92	786.32
	Total	23376	14.03	23376	14.03	326.00	309.50	10388	6302.92	415558	4064.68	7531.24	5225.65

D. K. (1/1)



F.2-75/2002-Desk(EE)  
Government of India  
Ministry of Human Resource Development  
Department of Elementary Education & Literacy


New Delhi, January 20, 2002.

Subject:- Twenty-eighth meeting of the Project Approval Board for Sarva Shiksha Abhiyan held at New Delhi on 13.12.2002 to consider the Annual Plans of Orissa & Rajasthan – **Corrigendum**.

Please refer to this Ministry's Note of even number dated December 23, 2002 circulating the minutes of the twenty-eighth meeting of the Project Approval Board for SSA held on December 13, 2002 under the Chairmanship of Shri S.C. Tripathi, Secretary (Elementary Education & Literacy) to consider the Annual Plans of **Orissa & Rajasthan**.

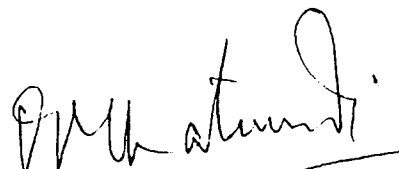
2. Revised Annex-I is enclosed.
3. Para 1.4 and 1.4(iv) of the minutes at page 2 may be read as follows:

FOR	READ
<b>Para 1.4</b>	
Based on the plans prepared, remarks of the appraisal team and discussions thereon, the PAB approved the perspective plan till 2007 for a total amount of <b>Rs.100137.86 lakhs</b> for the 14 non-DPEP districts interventions-wise details are given in Annex-I.....	Based on the plans prepared, remarks of the appraisal team and discussions thereon, the PAB approved the perspective plan till 2007 for a total amount of <b>Rs.94420.52 lakhs</b> for the 14 non-DPEP districts interventions-wise details are given in Annex-I.....
<b>Para 1.4(iv)</b>	
Based on the proposal of the State Government and the recommendations of the Appraisal Team thereon, a total Annual Plan 2002-03 for an amount of <b>Rs.11609.39 lakhs</b> was approved as per details given in Annex-I.	Based on the proposal of the State Government and the recommendations of the Appraisal Team thereon, a total Annual Plan 2002-03 for an amount of <b>Rs.11342.75 lakhs</b> was approved as per details given in Annex-I.

  
(O.P. CHATURVEDI)  
UNDER SECRETARY  
TEL:3387538

- 1. Dr. R.V. Vaidyanatha Iyer,  
Secretary, Deptt. of WCD  
Shastri Bhavan, New Delhi.

2. Dr. P.D. Senoy, Secretary,  
Ministry of Labour,  
Shram Shakti Bhavan, New Delhi.
3. Shri V. Lakshmi Ratan,  
Principal Adviser(Edu), Planning Commission.  
Yojana Bhavan, New Delhi,
4. Prof. J.S. Rajput,  
Director, NCERT.  
Sri Aurobindo Marg, New Delhi.
5. Dr. B.P. Khandelwal,  
Director, NIEPA  
Shri Aurobindo Marg, New Delhi
6. Prof. A.N. Maheshwari, Chairman, NCTE  
I.G. Stadium, I.P. Estates, New Delhi
7. Shri Jagan Mathews,  
DG. NLM. MHRD
8. Shri V.K. Pipersenia,  
FA, MHRD
9. Shri C. Balakrishnan,  
JS(P), MHRD, (Special Invitee)
10. Shri Jagadananda Panda,  
Commissioner & Secretary,  
School & Mass Education,  
Govt. of Orissa,  
Secretariat,  
BHUBANESWAR - 751 001.
11. Shri Vinod Zutshi,  
Secretary, Panchayati Raj Deptt.  
Govt. of Rajasthan,  
Secretariat,  
JAIPUR - 302 005  
Fax No.227855
12. Shri A.K. Henkar,  
State Project Director,  
Rajasthan Council for Primary Education  
District Primary Education Programme,  
C-86, C- Scheme, Prithivi Raj Road,  
JAIPUR. RAJASTHAN.
13. Shri Vijay Arora,  
State Project Director,  
Orissa Primary Education Project Authority (OPEPA),  
Siksha Soudh, Unit-5,  
BHUBANESHWAR-751 001 ORISSA
14. Ms. Sarika Mishra,  
Consultant, SSA,  
TSG, Ed. CIL,  
10-B, I.P. Estates,  
New Delhi-110 002.


  
(O.P. CHATURVEDI)  
UNDER SECRETARY

Copy to all Divisional Heads

1. Ms. Rashmi Sharma, Director
2. Ms. Shalini Prasad, Director,
3. Shri Amit Kaushik, Director,
4. Shri Praveen Kumar, Director
5. Ms. Perna Gulati, DS,
6. Shri P.K. Mohanty, DEA
7. Shri K.R. Chandrasekharan, DEA
8. Shri D.K. Paliwal, DEA

Copy for information to :

- i) Sr. PPS to ES(EE&L)
- ii) PS to JS(EE)

  
(O.P. CHATURVEDI)  
UNDER SECRETARY

**Part B 2002-03 - SSA ORISSA**

(Rs. in lakhs)

S.No.	District	Outlay Approved by PAB for	SPILL OVER ACTIVITIES OF 2001-02				NET OUTLAY	
			CIVIL WORKS	TLE	FURNITURE GRANT FOR BRC/CRC	TOTAL		
1	ANUGUL	634.46	144.13	4.80	0.00	13.60	152.53	796.99
2	BALASORE	1142.35	245.30	6.00	11.00	20.40	282.70	1425.05
3	BHADRAK	637.79	162.95	5.80	7.00	11.90	187.65	825.44
4	CUTTACK	1328.78	170.55	2.80	11.00	16.90	201.25	1530.03
5	DEOGARH	282.94	59.00	0.80	0.00	5.10	64.90	347.84
6	GANJAM	1458.34	336.65	21.20	22.00	36.50	416.35	1874.69
7	JAGATSIINGHPUR	580.45	130.20	4.00	8.00	12.70	154.90	735.35
8	JAJPUR	991.72	145.45	0.00	10.00	17.00	172.45	1164.17
9	JHARSUGUDA	408.55	70.75	2.40	5.00	5.50	83.65	492.20
10	KENDRAPADA	698.66	160.45	6.00	9.00	15.30	190.75	889.41
11	KHURDA	869.89	134.70	5.50	10.00	17.00	167.20	1037.09
12	NAYAGARH	581.33	113.50	1.50	8.00	12.70	135.70	717.03
13	PURI	959.20	172.50	9.50	8.00	13.60	203.60	1162.80
14	SUNDARGARH	768.29	180.55	7.80	17.00	28.00	233.35	1001.64
<b>TOTAL</b>		<b>11342.75</b>	<b>2226.68</b>	<b>78.10</b>	<b>126.00</b>	<b>226.20</b>	<b>2656.98</b>	<b>13999.73</b>
Less: Amount released for 2001-02							2909.00	
Less: Outlay approved for Janshala							633.40	
							3542.40	10457.33

17.75

1532.76

1530.31  
(344.32)

434.94 (52.36)

757.69 (131.72)

982.21

623.3

822.42

866.22

**Perspective Plan for 2002-07 and AWP and B 2002-03 SSA - Orissa  
Budget at a glance**

(Rs. In Lakhs)

S. No.	Particulars	Outlay Proposed						Outlay Recommended						
		2002-03			2002-07			2002-03			2002-07			
		Number	Amount	%	Number	Amount	%	Number	Rate (Rs.)	Amount	%	Number	Amount	%
	New Primary Schools	298			640			640				640		
	New Upper Primary schools	202			591			200				549		
	EGS upgrated PS				1108							1108		
	EGS upgrated UPS				314									
1	<b>Teachers Salary</b>													
1.1	Salary of new teachers for Primary schools	599	46.59		1283	1544.95		1280		57.60		1280	1054.44	
1.2	Salary of new teachers for Upper Primary schools	494	17.07		1440	1001.55		400		15.48		1647	901.08	
1.3	Salary of new teachers for EGS upgrated primary	0	0.00		2216	1108.56		0		0.00		2216	910.08	
1.4	Salary of new teachers for EGS upgrated upper primary schools	0	0.00		934	643.38		0		0.00		870	355.86	
1.5	Salary of Additional Teachers	15553	981.52		25127	26649.03		4638		198.96		14664	8020.68	
	<b>Total</b>		<b>1045.18</b>	<b>3.25</b>		<b>30947.47</b>	<b>6.87</b>			<b>272.04</b>	<b>2.40</b>		<b>11242.14</b>	<b>11.91</b>
2	<b>Free Textbooks</b>	1993767	12230.58		10682237	285907.08		1918749		1535.00	13.53	10403561	8322.85	
	<b>Total</b>		<b>12230.58</b>	<b>38.01</b>		<b>285907.08</b>	<b>63.46</b>			<b>1535.00</b>	<b>13.53</b>		<b>8322.85</b>	<b>8.81</b>
3	<b>Civil Works</b>													
3.1	Building Less schools Primary	181	521.50		871	2574.00		200		584.00		851	2508.00	
3.2	Building Less schools Upper Primary	64	227.00		438	1723.50		100		348.00		405	1447.75	
3.3	New primary schools	25	72.25		1294	4049.75		50		144.00		1320	3760.50	
3.4	New upper primary schools	33	139.50		703	2850.50		50		176.00		708	2659.25	
3.5	Additional Classroom	1177	1720.30		14375	20611.55		1500		1942.50		11605	15144.00	
3.5	HM Room	14	14.00		1178	1220.50		0		0.00		448	450.50	
3.7	Toilet	957	193.40		10841	2284.20		1000		200.00		10811	2162.20	
3.8	Drinking water	445	82.20		6800	1610.30		465		69.75		6735	1010.25	
3.9	Compoundwall	20	10.00		4263	3574.30		0		0.00		0	0.00	
3.10	MIS Room	13	25.50		29	50.00		0		0.00		0	0.00	
3.11	Child Friendly Element	13	0.39		8462	403.31		0		0.00		0	0.00	
3.12	BRC Construction	34	204.00		144	864.00		34		204.00		144	864.00	
3.13	CRC Building	147	294.00		2223	4356.00		31		62.00		408	816.00	
3.14	Electrification	87	5.60		3808	339.15		107		5.35		3686	189.30	
3.15	Additional Classroom for class VIII in HS	5	7.50		972	1211.50		0		0.00		91	113.75	
3.16	Others	11	22.00		480	498.50		3		0.00		0	0.00	
	<b>Total</b>		<b>3539.14</b>	<b>11.00</b>		<b>48221.09</b>	<b>10.70</b>			<b>3735.60</b>	<b>32.93</b>		<b>31125.50</b>	<b>32.96</b>
3.17	Repairs and Maintenance of Schools	25487	1210.20		122162	6349.34		21814		1010.55		114900	5329.80	
	<b>Total</b>		<b>1210.20</b>	<b>3.76</b>		<b>6349.34</b>	<b>1.41</b>			<b>1010.55</b>	<b>8.91</b>		<b>5329.80</b>	<b>5.64</b>
4	<b>TLE</b>													
4.1	TLE for primary	308	30.80		2056	205.60		640		64.00		1748	174.80	

## Budget at a glance

(Rs. in Lakhs)

S. No.	Particulars	Outlay Proposed						Outlay Recommended						
		2002-03			2002-07			2002-03			2002-07			
		Number	Amount	%	Number	Amount	%	Number	Rate (Rs.)	Amount	%	Number	Amount	%
	<b>Total</b>		65.80	0.20		726.70	0.16			164.00	1.45		586.80	0.62
5	School Grants	21370	527.40		139002	2780.05		27145		542.90		139092	2781.84	
	<b>Total</b>		527.40	1.64		2780.05	0.62			542.90	4.79		2781.84	2.95
6	Teachers Grant	90321	451.61		501570	2507.85		75710		378.55		417738	2098.69	
	<b>Total</b>		451.61	1.40		2507.85	0.56			378.55	3.34		2098.69	2.22
7	Teachers Training	77332	1155.21		574670	6303.94		65121		942.33		594000	5039.92	
	<b>Total</b>		1155.21	3.59		6303.94	1.40			942.33	8.31		5039.92	5.34
8	Training of Community Leaders	214644	3069.97		1075373	6926.35		130064		108.04		900320	540.18	
	<b>Total</b>		3069.97	9.54		6926.35	1.54			108.04	0.95		540.18	0.57
9	Integrated Education for disabled	78568	677.62		652258	4569.71		51803		21.64		277911	3334.93	
	<b>Total</b>		677.62	2.11		4569.71	1.01			21.64	5.48		3334.93	3.53
10	Research and Evaluation	265117	335.40		1378722	1817.73		27067		324.90		142044	1704.53	
	<b>Total</b>		335.40	1.04		1817.73	0.40			324.80	2.86		1704.53	1.81
11	Project Management Cost													
11.1	DPO & MIS		379.58			4029.22				231.03			3332.17	
	<b>Total</b>		379.58	1.18		4029.22	0.89			231.03	2.04		3332.17	3.53
12	Innovative Project													
12.1	Girls Education		194.12			1017.99				205.00			1025.00	
12.2	ECCE		182.93			942.49				185.00			925.00	
12.3	Education for SC/ST Community		191.88			1083.20				195.00			975.00	
12.4	Computer Education for UPS		113.00			577.20				115.00			575.00	
	<b>Total</b>		681.93	2.12		3620.88	0.80			700.00	6.17		3500.00	3.71
13	Salary of BRC/CRC	2790	355.50		2790	6809.38		2790		125.55		2790	2109.60	
13.1	<b>Total</b>		355.50			6809.38	1.51	2790		125.55	1.11		2109.60	
14	BRC	144	83.82		144	542.82		144		33.13		144	216.73	
	<b>Total</b>		83.82	0.26		542.82	0.12			33.13	0.29		216.73	0.23
15	CRC	2406	161.43		2406	929.98		2406		84.23		2406	571.33	
	<b>Total</b>		161.43	0.50		929.98	0.21			84.23	0.74		571.33	0.61
16	EGS/AIE													
16.1	EGS/AIE		6195.06			37254.36				533.37			12583.51	
	<b>Total</b>		6195.06	19.25		37254.36	8.27			533.37	4.70		12583.51	13.33
17	Others not covered under the norms		13.82			320.91				0.00			0.00	
	<b>Total</b>		13.82	0.04		320.91	0.07			0.00	0.00		0.00	0.00
	<b>Grand Total</b>		32179.25	100.00		450564.86	100.00			11342.75	100.00		94420.52	100.00

**Perspective Plan for 2002-07 and AWP and B 2002-03 SSA - Orissa  
INTERVENTION WISE OUTLAY**

S.No.	Districts	Salary of new teachers for Primary schools								Salary of new teachers for UP schools							
		Proposed				Allowed				Proposed				Allowed			
		2002-03		2002-07		2002-03		2002-07		2002-03		2002-07		2002-03		2002-07	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Anugul	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
2	Balasore	0	0.00	278	50.04	0	0.00	278	50.04	0	0.00	0	0.00	0	0.00	0	0.00
3	Bhadrak	0	0.00	802	183.48	200	9.00	1000	153.00	0	0.00	0	0.00	30	1.35	642	111.51
4	Cuttack	103	7.56	843	168.84	166	7.56	840	128.52	75	3.38	0	0.00	45	2.07	360	47.07
5	Deogarh	12	2.88	220	32.80	52	2.34	260	39.78	12	2.88	0	0.00	12	0.54	0	29.38
6	Ganjam	64	2.88	220	64.32	64	2.88	320	48.96	106	4.86	0	0.00	72	3.24	0	66.04
7	Jagatsinghpur	19	12.92	235	374.04	10	0.72	220	37.44	0	0.00	0	0.00	0	0.00	0	0.00
8	Jajpur	110	6.60	1350	229.80	310	13.05	1550	237.15	0	0.00	0	0.00	30	1.35	430	73.35
9	Jharsuguda	0	0.00	212	50.88	66	3.06	340	52.02	20	0.00	160	105.60	0	0.00	920	158.31
10	Kendrapada	14	2.36	334	68.14	80	3.60	400	61.20	0	0.00	0	0.00	0	0.00	0	32.71
11	Khurda	122	5.49	610	127.51	122	5.49	610	93.31	87	3.92	0	0.00	0	0.00	0	53.80
12	Nayagarh	40	2.40	600	138.00	140	6.10	700	107.10	0	0.00	0	0.00	0	0.00	450	61.00
13	Puri	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
14	Sundargarh	0	0.00	240	43.20	60	2.70	300	45.00	0	0.00	0	0.00	0	0.00	0	0.00
	<b>Total</b>	<b>599</b>	<b>46.59</b>	<b>6041</b>	<b>1544.98</b>	<b>1280</b>	<b>57.60</b>	<b>6818</b>	<b>1054.44</b>	<b>302</b>	<b>15.00</b>	<b>1604</b>	<b>699.51</b>	<b>400</b>	<b>15.48</b>	<b>5320</b>	<b>901.08</b>

S.No.	Districts	Free Textbooks								Buildingless Schools Primary							
		Proposed				Allowed				Proposed				Allowed			
		2002-03		2002-07		2002-03		2002-07		2002-03		2002-07		2002-03		2002-07	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Anugul	110074	1651.11	606228	3342	9123.43	110074	88.06	606270	487.42	1	2.75	1	2.75	1	2.75	
2	Balasore	253916	203.13	1243262	1137.09	235916	168.73	1225262	980.21	30	90.00	16	270.00	30	90.00	84	252.00
3	Bhadrak	115716	57.86	646204	589.08	115716	92.57	646204	517.53	25	75.00	177	531.00	24	72.00	177	531.00
4	Cuttack	195773	293.66	1049591	218572.55	195773	156.62	1049591	839.75	34	93.50	44	121.00	34	93.50	34	93.50
5	Deogarh	32000	480.00	178820	2652.39	32000	25.60	178820	147.46	0	0.00	0	0.00	0	0.00	61	183.00
6	Ganjam	242389	3635.54	1489627	22344.41	242389	183.90	1489627	1191.70	35	96.25	22	96.25	35	105.00	35	105.00
7	Jagatsinghpur	82700	124.05	425607	639.40	82700	66.16	425607	340.49	7	21.00	7	213.00	13	35.75	7	195.25
8	Jajpur	174687	104.81	878860	527.32	174687	139.75	878860	703.09	10	30.00	128	414.00	15	45.00	139	414.00
9	Jharsuguda	45798	27.48	228990	137.36	45798	36.64	233573	186.56	15	45.00	46	196.00	15	45.00	86	196.00
10	Kendrapada	152650	91.56	783747	470.25	152650	122.12	783747	627.00								
11	Khurda	197822	2967.33	1019232	15288.48	197822	110.57	749846	599.98	11	30.25	81	167.75	11	30.25	59	162.25
12	Nayagarh	84519	84.52	433390	413.39	84519	67.62	431380	345.11	5	15.00	79	237.00	3	15.00	79	237.00
13	Puri	157412	2361.18	678226.0475	13173.39	159999	128.00	883311	708.65	5	13.50	16	41.25	5	13.75	15	41.25
14	Sundargarh	148331	148.33	819622	819.62	148331	118.66	819622	655.70	3	9.00	23	99.00	3	9.00	31	93.00
	<b>Total</b>	<b>1993767</b>	<b>12236.59</b>	<b>10682237</b>	<b>285907.08</b>	<b>1918748</b>	<b>1535.00</b>	<b>10403561</b>	<b>8332.85</b>	<b>181</b>	<b>521.50</b>	<b>171</b>	<b>257.00</b>	<b>200</b>	<b>164.60</b>	<b>851</b>	<b>2503.00</b>

		Proposed				Allowed				Proposed				Allowed			
		2002-03		2002-07		2002-03		2002-07		2002-03		2002-07		2002-03		2002-07	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Anugul	190	285.00	1261	1623.75	144	180.00	594	742.50	0	0.00	0	0.00	0	0.00	0	0.00
2	Balasore	104	124.80	1684	2020.80	150	187.50	1614	2017.50	0	0.00	0	0.00	0	0.00	0	0.00
3	Bhadrak	50	50.00	350	400.00	15	18.75	253	348.75	0	0.00	30	22.50	0	0.00	30	22.50
4	Cuttack	105	157.50	1374	1867.50	107	133.75	1374	1841.25	0	0.00	200	250.00	0	0.00	172	172.00
5	Dengali	5	7.50	153	225.50	15	18.75	150	187.50	0	0.00	21	21.00	0	0.00	6	6.00
6	Ganjam	180	270.00	1173	4108.75	186	232.50	1956	2445.00	0	0.00	0	0.00	0	0.00	0	0.00
7	Jagatsinghpur	20	40.00	664	1328.00	94	117.50	517	646.25	0	0.00	227	227.00	0	0.00	0	0.00
8	Jajpur	30	45.00	450	645.00	143	178.75	430	537.50	0	0.00	150	225.00	0	0.00	150	225.00
9	Jharsuguda	10	15.00	100	180.00	0	0.00	86	107.50	0	0.00	60	90.00	0	0.00	0	0.00
10	Kendrapada	13	19.50	371	556.50	79	98.00	971	1213.75	14	14.00	130	29.00	0	0.00	0	0.00
11	Khurda	118	177.00	1554	1347.00	107	140.00	712	891.25	0	0.00	200	250.00	0	0.00	50	50.00
12	Nayagam	30	62.50	636	1150.00	0	0.00	617	852.50	0	0.00	20	20.00	0	0.00	0	0.00
13	Puri	16	414.00	173	2400.75	204	260.00	1120	1411.25	0	0.00	0	0.00	0	0.00	43	50.00
14	Sundargarh	40	80.00	100	2754.00	153	232.50	1221	1801.50	0	0.00	0	0.00	0	0.00	0	0.00
	Total	177	1728.30	1475	26611.55	1500	1942.50	11603	15144.00	14	14.00	417	1728.50	0	0.00	146	450.50

S.No.	District	HWS Room								Others							
		Proposed				Allowed				Proposed				Allowed			
		2002-03		2002-07		2002-03		2002-07		2002-03		2002-07		2002-03		2002-07	
Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin		
1	Anugul	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
2	Balasore	1	2.50	1	2.50	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
3	Bhadrak	1	2.00	1	2.00	0	0.00	0	0.00	0	0.00	60	30.00	0	0.00	0	0.00
4	Cuttack	1	2.00	1	2.00	0	0.00	0	0.00	0	0.00	1	2.00	0	0.00	0	0.00
5	Dengali	1	1.00	1	1.00	0	0.00	0	0.00	11	22.00	123	31.50	0	0.00	0	0.00
6	Ganjam	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	Jagatsinghpur	1	2.00	1	2.00	0	0.00	0	0.00	0	0.00	33	130.00	0	0.00	0	0.00
8	Jajpur	1	2.00	1	2.00	0	0.00	0	0.00	0	0.00	110	55.00	0	0.00	0	0.00
9	Jharsuguda	1	2.00	1	2.00	0	0.00	0	0.00	0	0.00	20	10.00	0	0.00	0	0.00
10	Kendrapada	1	2.00	1	2.00	0	0.00	0	0.00	0	0.00	2	8.00	3	0.00	0	0.00
11	Khurda	1	2.00	1	2.00	0	0.00	0	0.00	0	0.00	1	2.00	0	0.00	0	0.00
12	Nayagam	1	2.00	1	2.00	0	0.00	0	0.00	0	0.00	10	36.00	0	0.00	0	0.00
13	Puri	1	2.00	1	26.50	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
14	Sundargarh	2	4.00	2	4.00	0	0.00	0	0.00	0	0.00	70	210.00	0	0.00	0	0.00
	Total	13	25.50	29	50.00	0	0.00	0	0.00	11	22.00	417	486.50	3	0.00	0	0.00



respective Plan for 2002-07 and AWP and B 2002-03 SSA - Orissa  
INTERVENTION WISE OUTLAY

S.No.	Districts	CIVIL WORKS																
		Electrification								Additional classroom for class NS								
		Proposed				Allowed				Proposed				Allowed				
		2002-03		2002-07		2002-03		2002-07		2002-03		2002-07		2002-03		2002-07		
Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin			
1	Anugul	0	0.00	150	15.00	0	0.00	150	15.00	0	0.00	85	106.25	0	0.00	85	106.25	
2	Balasore	0	0.00	140	7.00	0	0.00	140	7.00	0	0.00	125	150.00	0	0.00	0	0.00	
3	Bhadrak	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	Burack	0	0.00	1000	100.00	0	0.00	1000	50.00	0	0.00	365	456.25	0	0.00	0	0.00	
5	Deogarh	0	0.00	70	3.50	0	0.00	70	3.50									
6	Ganjam	0	0.00	150	15.00	0	0.00	150	7.50	0	0.00	309	396.25			0	0.00	
7	Jagatsinghpur	30	1.50	670	33.50	0	0.00	670	33.50							0	0.00	
8	Jajpur	0	0.00	250.00	57.50	0	0.00	250	12.50									
9	Jharsuguda																	
10	Kendrapada	32	1.60	423	21.15	32	1.60	423	21.15									
11	Khurda	0	0.00	600	60.00	0	0.00	478	23.90	0	0.00	0	0.00	0	0.00	0	0.00	
12	Nayagarh	0	0.00	80	4.00	0	0.00	80	4.00									
13	Puri	25	2.50	175	17.50	25	1.25	175	8.75	5	7.50			112.75	0	0.00	6	7.50
14	Sundargarh	0	0.00	100	5.00	0	0.00	100	2.50	0	0.00			0.00	0	0.00	0	0.00
	Total	87	5.60	3808	339.18	197	8.38	3888	189.30	5	7.50			1211.50	0	0.00	91	113.78
S.No.	Districts	TLE for existing UPS								School Grant								
		Proposed				Allowed				Proposed				Allowed				
		2002-03		2002-07		2002-03		2002-07		2002-03		2002-07		2002-03		2002-07		
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	
1	Anugul	0	0.00	101	50.50	0	0.00	37	18.50	1607	32.14	8427	168.54	1707	34.14	8927	178.54	
2	Balasore	0	0.00	70	35.00	0	0.00	0	0.00	2431	48.62	12332	246.65	2431	48.62	12294	245.88	
3	Bhadrak	0	0.00	70	35.00	15	7.50	64	32.00	1538	30.76	9155	183.10	1728	34.56	8640	172.80	
4	Cuttack	25	12.50	40	20.00	23	11.50	25	12.50	2763	55.26	14040	280.80	2738	54.76	13915	278.30	
6	Deogarh	6	3.00	44	22.00	6	3.00	24	12.00	578	11.56	3142	62.84	592	11.84	3122	62.44	
8	Ganjam	0	0.00	81	40.50	35	18.00	117	58.50	3897	77.94	19872	397.44	4067	81.34	20492	409.64	
7	Jagatsinghpur	1143	0.00	42	21.00	0	0.00	42	21.00	1416	28.32	7150	143.00	1410	28.20	7120	142.40	
8	Jajpur	0	0.00	40	20.00	15	7.50	40	20.00	2342	46.84	12170	243.40	2497	49.94	12485	249.70	
9	Jharsuguda	10	5.00	200	100.00	27	13.50	64	32.00	629	12.58	4271	85.42	761	15.22	3805	76.10	
10	Kendrapada	0	0.00	40	20.00	15	7.50	66	33.00	2168	43.36	11010	220.20	2202	44.04	11310	226.20	
11	Khurda	29	14.50	89	44.50	29	14.50	89	44.50	1750	35.00	9270	185.40	1721	34.42	9125	182.50	
12	Nayagarh	0	0.00	88	44.00	0	0.00	88	44.00	1133	22.66	6365	127.30	1183	23.66	6255	125.10	
13	Puri	0	0.00	116	58.00	24	12.00	108	54.00	1959	39.18	10403	208.06	1959	39.18	10115	202.30	
14	Sundargarh	0	0.00	70	35.00	0	0.00	50	25.00	2139	42.78	11595	231.90	2139	42.78	1149	229.94	
	Total	1213	35.00	1871	935.50	200	100.00	824	412.00	26779	535.60	133602	26720.00	27145	5429.00	133092	26718.40	

S.No.	Districts	Proposed				Allowed				Project Management				Girls Education			
		2002-03		2002-07		2002-03		2002-07		Proposed		Allowed		Proposed		Allowed	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	2002-03	2002-07	2002-03	2002-07	2002-03	2002-07	2002-03	2002-07
1	Anugul	6340	76.05	31700	380.40	2182	26.18	10910	130.52	16.93	284.77	15.08	265.62	15.00	75.00	15.00	75.00
2	Balasore	4456	53.51	22295	267.54	4459	53.51	22295	267.54	38.40	393.23	21.67	340.24	11.74	58.26	10.00	50.00
3	Bhadrak	8024	21.99	99611	311.07	1833	22.00	25369	304.43	17.46	238.90	11.42	232.86	2.24	58.67	15.00	75.00
4	Cuttack	12339	49.77	61895	740.34	12339	148.37	61895	740.34	20.41	353.53	17.37	354.49	15.00	75.00	15.00	75.00
5	Deogarh	4822	22.25	25724	112.55	1851	22.21	9255	111.66	18.21	146.56	14.67	107.63	15.00	75.00	15.00	75.00
6	Ganjam	3256	11.77	56772	651.26	3256	39.07	18972	227.68	20.68	397.46	18.03	347.43	15.00	75.00	15.00	75.00
7	Jagatsinghpur	1603	1.24	8278	29.14	1012	12.14	5060	66.32	44.22	218.11	12.49	152.51	15.00	75.00	15.00	75.00
8	Jajpur	12111	14.75	172877	446.73	7416	88.99	17080	444.96	34.39	237.85	20.84	187.74	15.00	75.00	15.00	75.00
9	Jharsuguda	4972	13.25	24860	268.23	4972	59.66	24860	298.52	22.95	141.22	11.58	90.58	15.00	75.00	15.00	75.00
10	Kendrapada	701	11.53	7523	85.84	1056	12.07	5280	63.34	40.00	227.65	13.60	236.42	15.00	75.00	15.00	75.00
11	Khurda	5272	6.45	26010	312.12	1027	14.42	9910	22.73	17.73	301.67	16.56	254.22	15.00	75.00	15.00	75.00
12	Nayagarh	6198	33.11	46656	162.74	2450	31.07	12925	55.19	20.45	59.27	11.35	148.62	15.00	75.00	15.00	75.00
13	Puri	7583	54.41	39415	472.98	1715	34.98	14575	174.90	18.58	320.75	17.25	282.15	15.00	75.00	15.00	75.00
14	Sundargarh	673	5.11	28839	199.03	1012	56.70	23625	23.12	49.19	406.71	22.71	343.17	15.13	76.06	15.00	75.00
	Total	78562	677.62	652254	4568.74	51112	621.64	277811	1134.95	179.58	4029.22	731.62	3332.17	194.12	1817.99	205.00	1925.00
		BRC								CRC							
		Proposed				Allowed				Proposed				Allowed			
		2002-03		2002-07		2002-03		2002-07		2002-03		2002-07		2002-03		2002-07	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Anugul	40	2.54	208	22.20	24	1.52	120	17.84	408	8.02	2176	53.72	408	5.58	2040	37.61
2	Balasore	48	26.52	162	37.80	36	2.28	180	13.56	612	28.36	2244	68.34	408	6.32	2040	45.31
3	Bhadrak	35	1.85	189	25.80	21	1.35	105	7.65	357	7.02	1804	66.05	357	4.86	1785	32.96
4	Cuttack	71	4.97	364	38.85	42	2.66	210	21.42	654	12.86	3488	86.11	654	8.94	3270	75.99
5	Deogarh	15	3.07	66	21.39	12	3.57	48	6.39	178	4.88	816	19.23	153	2.09	765.00	14.13
6	Ganjam	110	7.61	550	39.05	66	5.17	330	25.43	1131	22.97	5619	111.23	1131	22.97	5619	111.25
7	Jagatsinghpur	27	3.43	169	23.05	24	1.52	120	9.64	386	8.96	1964	48.59	369	5.04	1845	34.07
8	Jajpur	42	2.15	920	86.35	40	3.05	880	49.71	170	2.04	1700	34.00	170	2.04	1530	17.00
9	Jharsuguda	5	3.98	5	30.65	5	0.95	5	5.45	55	1.71	55	16.99	55	0.88	55	8.20
10	Kendrapada	45	15.08	225	75.38	45	1.58	225	7.44	306	33.66	1520	168.30	306	1.53	1530	7.65
11	Khurda	30	3.55	260	27.75	30	1.90	150	11.39	510	10.03	2720	67.15	510	6.25	2550	47.99
12	Nayagarh	40	2.12	215	28.48	24	1.52	120	9.64	378	5.82	1512	48.26	378	4.73	1890	34.90
13	Puri	55	3.91	265	30.53	33	2.09	165	12.73	561	11.03	2992	73.87	561	6.77	2805	51.80
14	Sundargarh	44	3.58	282	53.56	51	4.00	255	19.58	480	4.16	2360	68.16	480	1.16	3240	52.16
	Total	624	83.82	3931	542.82	452	33.13	2921	216.73	6187	161.43	32084	929.98	5940	64.23	30924	671.33

**Perspective Plan for 2002-07 and AWP and B 2002-03 SSA - Orissa  
INTERVENTION WISE OUTLAY**

S.No.	Districts	Salary of new teachers for upgraded primary								Salary of new teachers for upgraded UPS							
		Proposed				Allowed				Proposed				Allowed			
		2002-03		2002-07		2002-03		2002-07		2002-03		2002-07		2002-03		2002-07	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Anugul	0	0.00	630	163.80	0	0.00	630	113.40	0	0.00	231	62.10	0	0.00	217	39.06
2	Balasore	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	Bhadrak	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	Cuttack	0	0.00	360	93.60	0	0.00	360	64.80	0	0.00	135	35.10	0	0.00	120	21.60
5	Deogarh	0	0.00	276	71.76	0	0.00	276	49.68	0	0.00	48	12.48	0	0.00	64	11.52
6	Ganjam	0	0.00	132	38.96	0	0.00	132	23.76	0	0.00	363	101.70	0	0.00	363	65.34
7	Jagatsinghpur	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	336	228.48	0	0.00	294	52.92
8	Jajpur	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	Jharsuguda	0	0.00	0	0.00	0	0.00	0	0.00	34	2.04	510	30.60	0	0.00	0	0.00
10	Kendrapada	0	0.00	200	40.80	0	0.00	400	72.00	0	0.00	120	28.80	0	0.00	96	17.28
11	Khurda	0	0.00	850	225.00	0	0.00	850	153.00	0	0.00	285	75.60	0	0.00	265	47.70
12	Nayagarh	0	0.00	468	84.24	0	0.00	468	84.24	0	0.00	117	38.16	0	0.00	298	53.64
13	Puri	0	0.00	0	140.40	0	0.00	540	97.20	0	0.00	0	0.00	0	0.00	0	0.00
14	Sundargarh	0	0.00	140	252.00	0	0.00	1400	252.00	0	0.00	0	0.00	0	0.00	280	46.80
	Total	0	0.00	4856	1108.68	0	0.00	5956	910.80	34	2.34	1294	645.42	0	0.00	1977	355.88

CIVIL WORKS																	
S.No.	Districts	Buildingless schools upper primary								New Primary schools							
		Proposed				Allowed				Proposed				Allowed			
		2002-03		2002-07		2002-03		2002-07		2002-03		2002-07		2002-03		2002-07	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Anugul	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	105	288.75	0	0.00	105	288.75
2	Balasore	0	0.00	43	172.00	15	58.25	40	150.00	0	0.00	61	183.00	0	0.00	61	183.00
3	Bhadrak	7	31.50	58	261.00	12	51.00	58	246.50	0	0.00	80	240.00	15	45.00	80	240.00
4	Cuttack	20	70.00	36	126.00	20	70.00	20	70.00	0	0.00	84	231.00	5	13.75	84	231.00
5	Deogarh	0	0.00	0	0.00	0	0.00	0	0.00	6	18.00	56	138.00	6	18.00	56	138.00
6	Ganjam	2	7.00	2	7.00	2	6.00	2	6.00	0	0.00	44	121.00	0	0.00	71	213.00
7	Jagatsinghpur	0	0.00	0	0.00	0	0.00	0	0.00	8	24.00	43	129.00	9	22.00	43	118.25
8	Jajpur	5	22.50	67	301.50	5	21.25	67	284.75	0	0.00	235	982.50	5	15.00	200	570.00
9	Jharsuguda	0	0.00	00	360.00	10	30.00	66	198.00	0	0.00	00	102.00	0	0.00	34	102.00
10	Kendrapada	22	78.00	100	300.00	28	84.00	100	300.00	0	0.00	40	78.00	0	0.00	40	120.00
11	Khurda	4	14.00	29	101.50	4	14.00	29	101.50	11	30.25	236	649.00	11	30.25	216	649.00
12	Nayagarh	2	3.00	14	63.00	2	8.50	14	59.50	0	0.00	0	210.00	0	0.00	0	210.00
13	Puri	2	7.00	9	31.50	2	7.00	9	31.50	0	0.00	90	247.50	0	0.00	90	247.50
14	Sundargarh	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	150	450.00	0	0.00	150	450.00
	Total	64	227.00	438	1723.50	100	348.00	409	1447.75	25	72.25	1294	4049.75	50	144.00	1320	3760.50

S.No.	Districts	Toilet								Drinking Water							
		Proposed				Allowed				Proposed				Allowed			
		2002-03		2002-07		2002-03		2002-07		2002-03		2002-07		2002-03		2002-07	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Anugul	58	11.60	1052	210.40	58	11.60	1052	210.40	58	11.20	585	112.80	56	8.40	565	87.75
2	Balasore	0	0.00	1120	340.00	33	6.60	1120	224.00	0	0.00	750	150.00	0	0.00	750	112.50
3	Bhadrak	25	5.00	445	89.00	25	5.00	415	83.00	0	0.00	350	105.00	0	0.00	285	42.75
4	Cuttack	200	40.00	1558	311.60	200	40.00	1658	331.60	100	20.00	1010	197.00	100	15.00	1010	151.90
5	Deogarh	11	2.20	3	2.60	11	2.20	13	2.60	0	0.00	80	24.00	20	3.00	80	12.00
6	Ganjam	150	30.00	1515	323.20	148	29.60	1515	323.20	156	23.40	943	169.75	156	23.40	943	141.45
7	Jagatsinghpur	41	8.20	153	210.40	41	8.20	1053	210.60	0	0.00	600	240.00	0	0.00	600	90.00
8	Japur	50	10.00	400	80.00	50	10.00	400	80.00	0	0.00	400	120.00	0	0.00	400	60.00
9	Jharsuguda	25	5.00	455	99.00	27	5.40	495	99.00	67	13.40	142	28.40	67	10.05	142	21.20
10	Kendrapaga	40	8.00	372	74.40	40	8.00	372	74.40	10	3.00	514	154.20	10	1.50	514	77.10
11	Khurda	200	40.00	1200	240.00	200	40.00	1200	240.00	0	0.00	275	50.00	0	0.00	275	41.25
12	Nayagam	20	4.00	170	54.00	20	4.00	170	54.00	0	0.00	200	60.00	0	0.00	200	30.00
13	Puri	0	0.00	189.40	189.40	97	19.40	947	189.40	0	0.00	159.15	159.15	58	8.70	651	127.65
14	Sundargarh	0	0.00	40.00	40.00	0	0.00	206	40.90	0	0.00	100	40.00	0	0.00	100	15.00
	Total	867	133.40	10841	2284.28	1800	200.00	10611	2142.28	445	82.28	6000	1099.38	458	69.75	6728	1018.25

S.No.	Districts	Child Friendly element								BRC							
		Proposed				Allowed				Proposed				Allowed			
		2002-03		2002-07		2002-03		2002-07		2002-03		2002-07		2002-03		2002-07	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Anugul	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00	8	46.00	1	6.00	6	48.00
2	Balasore	0	0.00	1200	120.00	0	0.00	0	0.00	6	36.00	22	72.00	6	36.00	12	72.00
3	Bhadrak	0	0.00	1138	34.14	0	0.00	0	0.00	1	6.80	7	42.30	1	6.80	7	42.00
4	Cuttack	0	0.00	0	0.00	0	0.00	0	0.00	4	24.80	14	84.00	4	24.00	14	84.00
5	Deogarh	0	0.00	160	8.64	0	0.00	0	0.00	1	6.00	3	18.00	1	6.00	3	18.00
6	Ganjam	0	0.00	0	0.00	0	0.00	0	0.00	5	30.00	22	132.00	5	30.00	22	132.00
7	Jagatsinghpur	0	0.00	895	44.30	0	0.00	0	0.00	1	6.00	6	46.00	1	6.00	6	48.00
8	Japur	0	0.00	500	24.00	0	0.00	0	0.00	1	6.00	18	60.00	5	30.00	10	60.00
9	Jharsuguda	0	0.00	548	25.47	0	0.00	0	0.00	1	6.00	5	30.00	1	6.00	5	30.00
10	Kendrapaga	13	0.36	120	36.00	0	0.00	0	0.00	3	54.00	5	54.00	5	30.00	9	54.00
11	Khurda	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10	60.00	0	0.00	10	60.00
12	Nayagam	0	0.00	878	41.40	0	0.00	0	0.00	1	6.00	6	48.00	1	6.00	6	48.00
13	Puri	0	0.00	0	0.00	0	0.00	0	0.00	1	6.00	11	66.00	1	6.00	11	66.00
14	Sundargarh	0	0.00	470	70.00	0	0.00	0	0.00	2	12.00	1	102.00	2	12.00	1	102.00
	Total	13	0.36	8462	403.24	0	0.00	0	0.00	14	204.80	124	664.00	34	231.00	144	864.00

Prospective Plan for 2002-07 and AWP and B 2002-03 SSA - Oris.  
INTERVENTION WISE OUTLAY

S.No.	Districts	TOTAL								Repairs and Maintenance of schools							
		Proposed				Allowed				Proposed				Allowed			
		2002-03		2002-07		2002-03		2002-07		2002-03		2002-07		2002-03		2002-07	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Anugul	306	316.55	3620	3059.20	260	208.73	2617	1630.90	1607	80.35	8427	421.35	1293	64.65	6719	268.55
2	Balasore	141	253.30	7043	5169.30	234	376.33	3621	3018.00	2765	138.25	13825	691.25	2197	109.85	11379	269.95
3	Bhadrak	109	169.50	2960	2459.64	95	210.50	1490	1950.25	1538	76.90	8496	424.80	1156	57.80	6422	221.10
4	Cuttack	564	607.00	6430	4791.85	492	438.50	5468	3266.35	2783	139.15	14040	702.00	2229	111.40	11763	558.15
5	Deogarh	49	94.70	818	864.10	69	92.95	480	658.60	514	27.70	2886	152.53	226	16.90	1911	25.50
6	Ganjam	528	419.15	6825	6355.20	550	480.50	4968	3851.15	3856	192.60	19424	971.10	197	167.95	17189	269.45
7	Jagatsinghpur	145	146.70	5028	3165.90	187	190.95	2962	1341.85	1143	71.15	5978	438.20	10	57.15	5978	229.90
8	Jajpur	97	115.50	3261	3569.00	234	326.50	2245	2658.75	2262	113.10	12090	604.50	10	61.20	9624	261.00
9	Jharsuguda	129	131.40	2023	1567.37	129	134.70	971	1083.05	514	25.70	2782	139.10	6	11.90	3160	138.00
10	Kendrapada	164	213.48	3670	1936.08	196	229.60	2534	2182.90	2157	27.60	37	145.40	215	170	11227	165.40
11	Khurda	354	325.00	4201	3890.75	267	287.00	3119	2468.85	1750	37.50	9270	463.50	1333	115	7397	271.60
12	Nayagarh	115	108.50	2587	2448.90	173	191.00	1383	1796.25	1112	55.65	6170	256.25	923	10	4956	247.80
13	Puri	468	483.35	4541	4220.80	294	315.80	3405	2562.80	1959	96.45	10710	520.15	1710	20.50	3795	269.75
14	Sundergarh	67	165.00	3850	4723.00	160	253.50	1839	2674.00	1536	76.80	8330	419.00	1536	76.80	8300	212.00
	Total	3236	3539.14	56881	48221.09	3540	3735.60	37212	31125.50	25487	1210.20	122162.40	6349.34	21814	1010.55	114900	4229.80
S.No.	Districts	Teachers Grant								Teachers Training							
		Proposed				Allowed				Proposed				Allowed			
		2002-03		2002-07		2002-03		2002-07		2002-03		2002-07		2002-03		2002-07	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Anugul	5058	25.30	27161	135.81	3501	17.51	18352	91.78	5059	91.28	27161	404.86	3501	59.56	18352	268.14
2	Balasore	9792	48.96	50393	251.97	9025	43.13	47283	236.42	9349	130.10	52373	729.65	9408	138.02	49165	229.34
3	Bhadrak	4048	20.23	28110	141.05	4515	22.58	23795	118.98	735	3.53	49303	152.73	1165	12.96	49730	177.65
4	Cuttack	9215	46.08	48570	232.85	7910	39.55	44100	220.50	9215	157.03	46570	686.03	7910	125.79	42452	617.97
5	Deogarh	1244	6.22	6937	34.69	1325	6.63	7937	39.69	3512	21.09	27149	168.20	2789	11.62	14773	31.57
6	Ganjam	16113	90.57	90314	451.57	9772	48.86	55875	279.38	16113	265.55	90314	1329.92	9772	159.12	51214	250.18
7	Jagatsinghpur	4076	20.38	20920	104.00	4056	20.28	21820	108.10	4493	65.14	23803	330.70	3850	67.58	20206	268.88
8	Jajpur	9636	43.18	45370	226.85	6606	33.03	34625	173.13	1771	34.06	48953	268.74	1767	34.82	105951	300.51
9	Jharsuguda	1815	9.00	14715	73.58	1782	8.91	11056	55.28	805	4.27	26145	128.67	315	4.76	16067	29.58
10	Kendrapada	6415	32.08	37011	185.06	6186	30.94	35052	175.28	5532	76.61	46248	478.46	4665	69.25	46950	221.53
11	Khurda	6986	34.93	38065	190.31	5714	28.57	34083	170.32	6786	115.30	35255	517.62	5699	92.58	22112	220.68
12	Nayagarh	3441	17.21	23089	115.45	3541	17.71	23081	100.31	3029	41.59	25469	330.20	3631	54.15	23511	226.54
13	Puri	6613	33.07	35053	175.27	5784	28.92	33272	166.36	6613	107.43	35053	506.36	5794	90	30376	237.55
14	Sundergarh	6870	34.35	39782	196.81	5991	29.96	32647	163.24	4320	21.84	41064	249.10	4380	22.12	394	215.79
	Total	90321	451.61	501570	2507.85	75710	378.55	419738	2098.59	77332	1155.21	574400	6303.94	651211	1010.55	594607	11829.92

S.No.	Districts	SC/ST Education								Computer Education				TOTAL			
		Proposed				Allowed				Proposed		Allowed		Proposed		Allowed	
		2002-03		2002-07		2002-03		2002-07		2002-03	2002-07	2002-03	2002-07	2002-03	2002-07	2002-03	2002-07
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Anugul	15.00	75.00	15.00	75.00	15.00	75.00	15.00	75.00	5.00	25.00	5.00	25.00	50.00	250.00	50.00	250.00
2	Balasore	17.64	56.79	10.00	50.00	16.89	80.49	15.00	75.00	15.00	75.20	15.00	75.00	61.27	272.75	50.00	250.00
3	Bhadrak	1.84	61.78	15.00	75.00	3.55	45.33	10.00	50.00	8.00	52.00	10.00	50.00	15.63	217.77	50.00	250.00
4	Cuttack	15.00	75.00	15.00	75.00	15.00	75.00	15.00	75.00	5.00	25.00	5.00	25.00	50.00	250.00	50.00	250.00
5	Deogarh	15.00	75.00	15.00	75.00	15.00	75.00	15.00	75.00	5.00	25.00	5.00	25.00	50.00	250.00	50.00	250.00
6	Garjam	15.00	75.00	15.00	75.00	15.00	75.00	15.00	75.00	5.00	25.00	5.00	25.00	50.00	250.00	50.00	250.00
7	Jagatsinghpur	10.00	50.00	10.00	50.00	10.00	50.00	10.00	50.00	15.00	75.00	15.00	75.00	50.00	250.00	50.00	250.00
8	Jajpur	15.00	75.00	15.00	75.00	15.00	75.00	15.00	75.00	5.00	25.00	5.00	25.00	50.00	250.00	50.00	250.00
9	Jharsuguda	15.00	75.00	15.00	75.00	15.00	75.00	15.00	75.00	5.00	25.00	5.00	25.00	50.00	250.00	50.00	250.00
10	Kendrapada	13.00	50.00	10.00	50.00	15.00	75.00	15.00	75.00	10.00	50.00	10.00	50.00	50.00	250.00	50.00	250.00
11	Khurda	15.00	75.00	15.00	75.00	15.00	75.00	15.00	75.00	5.00	25.00	5.00	25.00	50.00	250.00	50.00	250.00
12	Nayagam	10.00	50.00	10.00	50.00	10.00	50.00	10.00	50.00	15.00	75.00	15.00	75.00	50.00	250.00	50.00	250.00
13	Puri	15.00	75.00	15.00	75.00	15.00	75.00	15.00	75.00	5.00	25.00	5.00	25.00	50.00	250.00	50.00	250.00
14	Sundergarh	13.46	71.92	10.00	50.00	16.44	182.38	15.00	75.00	10.00	50.00	10.00	50.00	50.00	250.00	50.00	250.00
	Total	182.93	942.49	185.00	925.00	191.88	1063.20	196.00	975.00	113.00	577.20	113.00	575.00	641.33	3620.88	700.00	3500.00
		EQS/AIE BRIDGE COURSES								Research & Evaluation							
S.No.	Districts	Proposed				Allowed				Proposed				Allowed			
		2002-03		2002-07		2002-03		2002-07		2002-03		2002-07		2002-03		2002-07	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Anugul	12908	954.65	82568	5840.91	12908	26.52	82568	893.06	1607	19.28	8427	101.12	1607	19.28	6727	104.72
2	Balasore	292	61.65	5153	1218.72	292	15.42	5051	1172.36	2846	34.43	14225	179.59	2431	23.17	12294	147.53
3	Bhadrak	21434	60.71	94203	673.65	775	50.59	3672	663.73	235147	19.96	1198447	146.20	1734	20.81	6670	104.04
4	Cuttack	31112	2124.711	151528	10430.46	31112	70.07	151528	1145.49	2263	33.16	14040	169.48	2738	32.86	13915	166.96
5	Deogarh	28	13.62	286	171.80	28	3.01	286	142.70	578	6.94	3172	38.06	592	7.10	3122	37.46
6	Garjam	20540	1167.76	165379	7543.74	20540	54.10	165379	1612.46	3829	45.95	19145	229.74	4067	48.80	23524	282.29
7	Jagatsinghpur	727	174.96	3481	819.68	685	37.06	3275	591.30	1320	44.67	5535	206.86	1410	16.92	7120	85.44
8	Jajpur	25547	94.66	132290	694.76	2249	44.25	15681	854.74	2309	27.61	12562	154.39	2497	29.96	12485	149.87
9	Jharsuguda	5743	54.94	38404	467.19	355	13.36	10959	348.18	899	10.43	4615	17.92	761	9.13	3807	45.66
10	Kendrapada	13254	101.44	144253	1296.87	736	26.73	18756	945.26	2188	26.02	11010	132.12	2202	26.42	11210	131.22
11	Khurda	16950	964.99	75580	4219.87	16950	63.88	76560	3009.25	1766	21.19	9350	112.20	1737	20.84	3205	0.45
12	Nayagam	463	127.02	1030	652.27	463	27.20	2713	577.04	4483	16.36	2057	105.16	1183	14.20	6259	5.06
13	Puri	31553	293.45	158556	1540.87	31553	70.20	156556	1259.21	1969	23.63	10403	124.84	1969	23.11	10111	121.38
14	Sundergarh	815	79.65	108380	1572.37	415	26.16	5304	1458.67	3463	3.78	4114	101.05	2135	75.11	11157	137.96
	Total	174415	6195.86	1160911	37254.36	119063	533.37	689228	12589.51	265117.1	335.40	1378721.27	1817.73	27067	140	142844	1784.53

**Perspective Plan for 2002-07 and AWP and B 2002-03 SSA - Orissa**  
**INTERVENTION WISE OUTLAY**

S.No.	Districts	Salary of Additional Teachers							
		Proposed				Allowed			
		2002-03		2002-07		2002-03		2002-07	
	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	
1	Anugul	1398	82.91	7995	1672.83	0	0.00	0	0.00
2	Balasore	1779	105.74	8974	1650.25	700	31.50	5380	873.20
3	Bhadrak	200	18.00	8270	1131.66	200	6.00	3704	636.72
4	Cuttack	1775	82.49	8880	2010.93	500	22.50	4856	806.55
5	Deogarh	0	0.00	153	35.04	0	0.00	340	57.00
6	Ganjam	5219	239.36	35349	7664.72	800	27.00	4904	807.00
7	Jagatsinghpur	0	0.00	2570	1717.60	0	0.00	780	136.80
8	Jajpur	500	45.00	10428	1837.68	500	22.50	6321	1072.08
9	Jharsuguda	100	9.00	1460	335.43	100	4.50	1460	249.20
10	Kendrapada	259	53.59	5095	931.44	228	10.20	4424	765.54
11	Khurda	1743	81.51	8715	1940.83	700	31.50	5344	867.42
12	Nayagam	150	40.50	6670	1533.09	450	13.50	4480	740.34
13	Puri	1557	71.59	8369	1973.11	280	29.70	3700	624.34
14	Sundargarh	572	16.14	7436	2190.24	0	0.00	2869	518.24
	<b>Total</b>	<b>16553</b>	<b>981.57</b>	<b>121962</b>	<b>26649.03</b>	<b>4638</b>	<b>198.96</b>	<b>48287</b>	<b>3020.68</b>

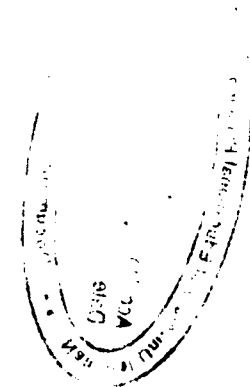
S.No.	Districts	New Upper primary schools							
		Proposed				Allowed			
		2002-03		2002-07		2002-03		2002-07	
	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	
1	Anugul	0	0.00	37	129.50	0	0.00	37	129.50
2	Balasore	0	0.00	18	72.00	0	0.00	0	0.00
3	Bhadrak	0	0.00	95	427.50	3	12.75	95	403.75
4	Cuttack	0	0.00	25	87.50	3	10.50	25	87.50
5	Deogarh	4	18.00	26	102.00	4	12.00	26	78.00
6	Ganjam	0	0.00	81	283.50	18	54.00	132	396.00
7	Jagatsinghpur								
8	Jajpur	0	0.00	50	225.00	2	8.50	40	170.00
9	Jharsuguda	10	45.00	90	405.00	9	38.25	77	327.25
10	Kendrapada	10	45.00	50	225.00	2	8.50	50	212.50
11	Khurda	9	31.50	74	259.00	9	31.50	69	241.50
12	Nayagam	0	0.00	45	202.50	0	0.00	45	191.25
13	Puri	0	0.00	72	252.00	0	0.00	72	252.00
14	Sundargarh	0	0.00	40	180.00	0	0.00	40	170.00
	<b>Total</b>	<b>33</b>	<b>139.50</b>	<b>703</b>	<b>2850.50</b>	<b>50</b>	<b>176.00</b>	<b>708</b>	<b>2659.25</b>

**INTERVENTION WISE OUTLAY**

S.No.	Districts	Compound Wall							
		Proposed				Allowed			
		2002-03		2002-07		2002-03		2002-07	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Anugul	0	0.00	200	250.00	0	0.00	0	0.00
2	Balasore	0	0.00	1600	1200.00	0	0.00	0	0.00
3	Bhadrak	0	0.00	50	37.50	0	0.00	0	0.00
4	Cuttack	0	0.00	400	500.00	0	0.00	0	0.00
5	Deogarh								
6	Ganjam	0	0.00	250	312.50	0	0.00	0	0.00
7	Jagatsinghpur	20	10.00	648	324.50	0	0.00	0	0.00
8	Jaypur	0	0.00	50	37.50	0	0.00	0	0.00
9	Jharsuguda	0	0.00	50	37.50	0	0.00	0	0.00
10	Kandrapada	0	0.00	252	100.80	0	0.00	0	0.00
11	Khurda	0	0.00	280	387.50	0	0.00	0	0.00
12	Nayagarh	0	0.00	100	75.00	0	0.00	0	0.00
13	Puri	0	0.00	200	207.50	0	0.00	0	0.00
14	Sundargarh	0	0.00	172	129.00	0	0.00	0	0.00
	<b>Total</b>	<b>20</b>	<b>10.00</b>	<b>4262</b>	<b>3674.30</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

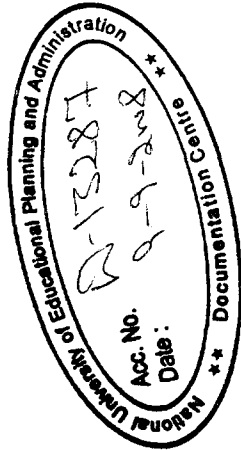
S.No.	Districts	CRC							
		Proposed				Allowed			
		2002-03		2002-07		2002-03		2002-07	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Anugul	0	0.00	136	272.00	0	0.00	0	0.00
2	Balasore	0	0.00	205	410.00	0	0.00	0	0.00
3	Bhadrak	0	0.00	119	238.00	0	0.00	0	0.00
4	Cuttack	100	200.00	218	436.00	19	38.00	77	154.00
5	Deogarh	10	20.00	51	102.00	3	6.00	15	30.00
6	Ganjam	0	0.00	200	400.00	0	0.00	41	82.00
7	Jagatsinghpur	17	34.00	123	246.00	0	0.00	0	0.00
8	Jaypur	0	0.00	170	340.00	9	18.00	160	320.00
9	Jharsuguda	0	0.00	45	90.00	0	0.00	0	0.00
10	Kandrapada	0	0.00	152	304.00	0	0.00	55	110.00
11	Khurda	0	0.00	170	340.00	0	0.00	0	0.00
12	Nayagarh	0	0.00	126	252.00	0	0.00	0	0.00
13	Puri	0	0.00	187	374.00	0	0.00	80	160.00
14	Sundargarh	20	40.00	320	640.00	0	0.00	0	0.00
	<b>Total</b>	<b>147</b>	<b>294.00</b>	<b>2223</b>	<b>4368.00</b>	<b>31</b>	<b>62.00</b>	<b>406</b>	<b>816.00</b>





Pres. Active Plan for 2002-07 and AWP and B 2002-03 SSA - Oris )  
INTERVENTION WISE OUTLAY

S.No.	Districts	TLE for primary							
		Proposed				Allowed			
		2002-03		2002-07		2002-03		2002-07	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Anugul	0	0.00	105	10.50	0	0.00	105	10.50
2	Balasore	42	4.20	153	15.30	0	0.00	61	6.10
3	Bhadrak	0	0.00	100	10.00	100	10.00	100	10.00
4	Cuttack	24	8.40	144	14.40	34	8.40	144	14.40
5	Dargarh	15	0.60	175	17.20	25	2.60	72	7.20
6	Ganjam	32	3.20	75	7.60	32	3.20	75	7.60
7	Jagatsinghpur	8	0.80	43	4.30	8	0.80	43	4.30
8	Jajpur	55	5.50	155	15.50	155	15.50	155	15.50
9	Jharsuguda	0	0.00	34	3.40	34	3.40	34	3.40
10	Kendrapada	0	0.00	40	4.00	40	4.00	140	14.00
11	Khurda	61	6.10	235	23.60	31	3.10	235	23.60
12	Nayagarh	20	2.00	162	16.20	16	1.60	162	16.20
13	Puri	0	0.00	90	9.00	0	0.00	90	9.00
14	Sundargarh	0	0.00	546	54.60	30	3.00	546	54.60
Total		302	30.80	1058	105.60	646	64.00	1748	174.80
S.No.	Districts	Training of Community Leaders							
		Proposed				Allowed			
		2002-03		2002-07		2002-03		2002-07	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Anugul	28096	16.86	140480	84.29	14048	8.43	70240	42.14
2	Balasore	24975	35.49	124860	137.01	24968	14.98	124840	74.90
3	Bhadrak	9416	5.65	38011	82.27	9416	5.65	47080	28.25
4	Cuttack	28240	16.94	141200	84.72	14120	8.47	70800	42.36
5	Dargarh	7253	7.19	36495	36.92	5952	3.52	29780	17.86
6	Ganjam	24016	14.41	120080	72.05	24016	14.41	120080	72.05
7	Jagatsinghpur	2712	62.03	13560	310.15	11128	6.68	55640	53.23
8	Jajpur	5000	3.00	50040	88.69	12480	7.49	62400	37.44
9	Jharsuguda	2	2848.00	5700	5688.42	2848	1.71	14240	8.54
10	Kendrapada	1718	10.35	8684	53.87	11112	6.67	55520	33.34
11	Khurda	21680	13.01	108400	65.04	10840	5.50	54200	32.52
12	Nayagarh	12992	7.92	71387	53.15	12988	7.25	64900	36.23
13	Puri	34544	20.73	172720	103.63	13544	8.13	67720	40.83
14	Sundargarh	14000	8.40	42447	74.15	13504	8.10	67520	40.50
Total		214644	3069.97	1075373	6926.35	180064	108.04	900320	540.18



S.No.	Districts	Salary BRC/CRC							
		Proposed				Allowed			
		2002-03		2002-07		2002-03		2002-07	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Anugul	160	33.80	80	648.00	160	7.20	800	122.40
2	Balasore	240	10.80	1200	183.60	240	10.80	1200	183.60
3	Bhadrak	140	25.20	700	126.00	140	6.30	700	107.10
4	Cuttack	260	54.60	1300	1053.00	260	11.70	1300	198.90
5	Deogarh	60	0.80	300	4.50	60	2.70	300	45.90
6	Ganjam	440	92.40	2200	1782.00	440	19.80	2200	336.60
7	Jagatsinghpur	125	13.65	1334	576.73	150	6.75	750	90.00
8	Jagpur	270	6.00	1000	150.00	200	9.00	1000	153.00
9	Jharsuguda	70	3.15	350	53.55	70	3.15	350	53.55
10	Kandrapada	180	2.00	900	137.70	180	3.15	900	137.70
11	Khurda	200	2.00	1000	810.00	200	2.00	1000	153.00
12	Mayurgam	150	4.50	750	112.50	150	6.75	750	114.75
13	Puri	220	46.20	1100	691.00	220	9.90	1100	168.30
14	Sundargarh	320	14.40	1800	280.80	320	14.40	1800	244.80
	Total	2760	356.68	14734	6889.38	2790	126.53	14000	2189.58

S No.	Districts	OTHERS				TOTAL			
		Proposed		Allowed		Proposed		Allowed	
		2002-03		2002-07		2002-03		2002-07	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Anugul	0.00	0.00	0.00	0.00	3437.90	22936.32	634.46	4647.77
2	Balasore					1263.77	17735.07	1142.35	9153.90
3	Bhadrak	0.11	51.37	0.00	0.00	555.76	7381.40	637.79	5947.83
4	Cuttack					3677.22	24061.61	1326.78	9902.46
5	Deogarh					780.48	4983.62	262.94	2003.35
6	Ganjam	0.00	0.00	0.00	0.00	6342.82	50076.62	1456.34	11676.00
7	Jagatsinghpur	9.50	135.36	0.00	0.00	900.11	9692.80	580.45	4058.04
8	Jagpur					759.18	9726.66	991.72	8063.40
9	Jharsuguda					3276.52	6738.47	458.55	3267.75
10	Kandrapada					630.83	7152.35	698.27	6643.37
11	Khurda					4881.46	23201.64	869.29	7459.05
12	Mayurgam	0.11	68.34	0.00	0.00	623.69	7391.65	541.33	5429.80
13	Puri	0.00	0.00	0.00	0.00	3758.58	25102.18	959.20	7745.69
14	Sundargarh	4.10	65.62	0.00	0.00	277.72	12452.17	798.27	6107.34
	Total	13.82	326.91	0.00	0.00	32179.28	458664.86	11342.74	94420.62

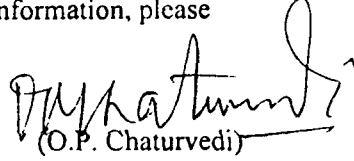
F.2-79/2002-Desk(EE)  
Government of India  
Ministry of Human Resource Development  
Department of Elementary Education & Literacy

.....  
New Delhi, January 15, 2003.

Subject:- 30<sup>th</sup> meeting of the Project Approval Board for Sarva Shiksha Abhiyan held at New Delhi on 3.1.2003 in the Shastri Bhavan, New Delhi – Circulation of the Minutes.

.....  
The 30<sup>th</sup> meeting of the Project Approval Board for SSA was held on 3<sup>rd</sup> January, 2003 under the Chairmanship of Shri S.C. Tripathi, Secretary (Elementary Education & Literacy) in the Shastri Bhavan, New Delhi to consider the Annual Plans of Orissa (DPEP Districts) and Manipur.


2. A copy of the minutes of the meeting is enclosed for information, please

  
(O.P. Chaturvedi)

Under Secretary to the Govt. of India  
Tel:3387538

1. Dr. R.V. Vaidyanatha Iyer,  
Secretary, Deptt. of WCD  
Shastri Bhavan, New Delhi.
2. Dr. P.D. Senoy, Secretary,  
Ministry of Labour.  
Shram Shakti Bhavan, New Delhi.
3. Shri V. Lakshmi Ratan,  
Principal Adviser(Edu), Planning Commission.  
Yojana Bhavan, New Delhi,
4. Prof. J.S. Rajput,  
Director, NCERT.  
Sri Aurobindo Marg, New Delhi.
5. Dr. B.P. Khandelwal,  
Director, NIEPA  
Shri Aurobindo Marg, New Delhi
6. Prof. A.N. Maheshwari, Chairman, NCTE  
I.G. Stadium, I.P. Estates, New Delhi
7. Shri Jagan Mathews,  
DG. NLM. MHRD
8. Shri V.K. Pipersenia,  
FA, MHRD
9. Shri C. Balakrishnan,  
JS(P), MHRD, (Special Invitee)

10. Shri Jagadananda Panda,  
Commissioner & Secretary,  
School & Mass Education,  
Govt. of Orissa,  
Secretariat,  
BHUBANESWAR - 751 001
11. Shri Henry K. Heny,  
Commissioner & Secretary (School),  
Education Department,  
Govt. of Manipur,  
Old Secretariat,  
IMPHAL - 795 001
12. Shri Vijay Arora,  
State Project Director,  
Orissa Primary Education Project Authority (OPEPA),  
Siksha Soudh, Unit-5,  
BHUBANESHWAR-751 001 ORISSA
13. The State Project Director,  
Sarva Shiksha Abhiyan,  
Manipur, Imphal-795 001
14. Ms. Sarika Mishra,  
Consultant, SSA,  
TSG, Ed. CIL,  
10-B, I.P. Estates,  
New Delhi-110 002.

  
(O.P. Chaturvedi)

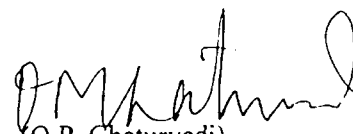
Under Secretary to the Govt. of India

Copy to all Divisional Heads

1. Ms Rashmi Sharma, Director
2. Ms. Shalini Prasad, Director,
3. Shri Amit Kaushik, Director,
4. Shri Praveen Kumar, Director
5. Ms. Perna Gulati, DS,
6. Shri P.K. Mohanty, DEA
7. Shri K.R. Chandrasekharan, DEA
8. Dr. D.K. Paliwal, DEA

Copy for information to :

- i) Sr. PPS to ES(EE&L)
- ii) PS to JS(EE)

  
(O.P. Chaturvedi)

Under Secretary to the Govt. of India

Manipur, Disa,

**MINUTES OF THE THIRTIETH MEETING OF THE PROJECT APPROVAL BOARD  
FOR SARVA SHIKSHA ABHIYAN HELD ON 3 JANUARY 2003**

The 30<sup>th</sup> meeting of the Project Approval Board for Sarva Shiksha Abhiyan was held under the Chairmanship of Shri S.C. Tripathi, Secretary, Elementary Education & Literacy on 3.1.2003. A list of participants is annexed.

**Item No.1: Confirmation of the Minutes of the 28<sup>th</sup> and 29<sup>th</sup> Project Approval Board meetings held on 13.12.2002 & 16.12.2002.**

1.1 The Minutes of the 28<sup>th</sup> and 29<sup>th</sup> meetings of the PAB held on 13.12.2002 and 16.12.2002 respectively were confirmed.

**Item No.2: Action Taken on the Minutes of the 28<sup>th</sup> & 29<sup>th</sup> meeting held on 13.12.2002 & 16.12.2002 respectively.**

2.1 Actions taken on the decisions of the 28<sup>th</sup> and 29<sup>th</sup> meetings were taken on record.

**Item No.3: Consideration of Annual Action Plan 2002-2003 in respect of Manipur**

3.1 Director (School Education), Government of Manipur and State Project Director, SSA State Mission Authority tabled a Note detailing the profile of the State of Manipur and briefed on the preparation of provisional District Elementary Education Plans for the year 2002-2003. Following were the highlights of their presentation:

- The household survey is about to be completed and the present plans are have been prepared using the census and other available secondary data.
- The State has submitted DEEPs for the first time and did not receive any financial assistance for implementation of SSA in the state from the Central Government in the last financial year i.e. 2001-2002.
- The State has 9 districts, 34 blocks and 2733 villages as per 2001 census.
- The literacy rate in the State is 68.15% for male and 50.97% for female.
- Number of primary and upper primary schools including aided schools are 2459 and 412 respectively. The ratio of Government Primary to Government Upper Primary is 7:1.
- The population for children in the age group 6-14 years is 4.60 lakhs and those enrolled in primary/upper primary schools is 3.58 lakhs. The number of non-enrolled children is 1.02 lakhs.
- The Gross Enrolment Ratio is 84.80% while Net Enrolment Ratio is 77.84%.
- The number of teachers in primary and upper primary schools is 10,156. The number of teachers' posts vacant is 2970. The teacher-pupil ratio is 1:27.
- The drop out rate in the State in classes I-V is 28.65% and for I-VIII it is 43.19%

3.2 Secretary (EE & L) observed that the gross as well as net enrolment ratio in the state was low and desired to know the reasons for it. Commissioner & Secretary (Education), Government of Manipur explained that basically there were two difficult groups for enrolment in schools: (i) the Muslim minority and (ii) certain tribes in the hilly regions of the state. He added that Muslims who are largely settled in valley area in the state do not favour sending their girl children to schools due to religious reasons. The tribal population prefers to send the children to work in the fields for economic reasons. Dr. A.A.C. Lal, leader of the Appraisal Team has informed that 29

dialects and inter-tribal conflicts may also contribute to the low GER and NER. Commissioner & Secretary, Government of Manipur added that the language of the state is Manipuri and its script is Bengali. He further elaborated that Manipuri is a tribal language and has words from Tibetan and Burmese language and does not have any original script of its own but recently some groups have attempted to devise a separate script and make it popular.

3.3 Secretary, EE&L enquired as to the interventions proposed to address the problem of low enrolment and high drop-out. The Commissioner (Education) stated that they were implementing the scheme of mid-day meals, which has had a positive impact. Besides, they are also mobilizing the community to pressurize parents of such children for sending them to school. Slowly, the Muslim community in Manipur is also realizing the importance of giving education to the girl child. Secretary, EE&L suggested that while organizing training of community leaders under the programme, the State should include mothers from the above communities to solve this problem. It was also pointed out that access of schooling at primary stage is no problem in the State. However, there being lesser number of upper primary schools, the State has an adverse primary/upper primary ratio of 7:1 and hence they need to upgrade primary schools to upper primary schools to bring the ratio down.

3.4 Shri Gujaria of the Appraisal Team pointed out that the State has not furnished adequate data to support their proposals, for example, they have not given data on school less/unserved habitations. The State representative stated that they have at present prepared only provisional District Plans (AWP&B 2002-2003) and that the final District Plans are being completed shortly based on household survey, village survey, micro-planning and school mapping. Shri Gujaria further added that the policy of the government for opening of the new schools was not clear. Secretary (EE&L) observed that the State could consider having primary school in every habitation of population of 200 or above. The habitations with population of less than 200 persons should have EGS centres. Secretary has also directed that primary schools may not be sanctioned till the details to ascertain their necessity are available. He directed that the state may submit its requirement of schools in the DEEPs for the next financial year.

3.5 A mention was made about the problems between SCERT Auto and Government of Manipur about implementation of SSA through SSA State Mission Authority, Manipur. Secretary, Manipur stated that the issue has been resolved and the stay order by the Court has been vacated. Secretary (EE&L) directed that the issue may be discussed by the Commissioner & Secretary (Education), Government of Manipur with JS(EE) and furnish the particulars related to the case.

3.6 Based on the recommendations of the Appraisal Team, observations made by the participants and clarifications given by the State representatives, the following decisions were taken by the Board in regard to Annual Plans 2002-2003 in respect of Manipur:

- (i) Contingency, Furniture and TLM Grant of Rs. 39.95 lakhs for 34 BRCs was approved.
- (ii) Salary of 204 teachers to be appointed in schools in place of those teachers, who are to be posted as Block Resource Persons through a formal government order, @ Rs. 4000/- per month was approved subject to the condition that a formal government order for their posting in Blocks is issued.
- (iii) The contingency and furniture grant of Rs. 11.63 lakhs for 93 cluster resource centres was approved.
- (iv) Rs. 34.00 lakhs were approved for construction of 3 Block Resource Centres and 8 Cluster Resource Centres. For Cluster Resource Centres, only additional rooms were to be constructed in the existing schools.

- (v) Rs. 71.60 lakhs were approved for construction of toilet facilities in 358 schools.
- (vi) The Board approved a sum of Rs. 117.50 lakhs for fencing in 10% of the existing schools, i.e. 235 schools, wherever necessary subject to the condition that the details and justification for requirement of fencing are provided.
- (vii) The Board approved the opening of 29 EGS Centres with a capacity of 25 children per centre. The Board directed that these centres be run by Village Education Committees. Village Education Committee would appoint teachers whose minimum qualification would be class XII pass.
- (viii) Financial assistance for Bridge courses for 15000 out of school children was also approved subject to the condition that the funds for these courses would be released only on receipt of the location of the bridge courses and selection of teachers (minimum qualification class XII pass) by Village Education Committees. Village Education Committees may conduct the bridge courses with minimum of 50 children in each course.
- (ix) The Board approved a sum of Rs. 147.22 lakhs for free textbooks to 98147 girls and SC/ST children.
- (x) The proposal for financial assistance for Early Childhood Education and Girl Child Education was withdrawn by Commissioner & Secretary (Education), Government of Manipur stating that they would reconsider and reformulate the proposal on the basis of household survey data and other inputs. However, the Board approved Rs. 15.00 lakh each for Computer Education and Special Education for children of SC/ST communities.
- (xi) The Board approved Rs. 99.10 lakhs for repair and maintenance of 1982 government schools.
- (xii) Rs. 51.50 lakhs and Rs. 40.14 lakhs were approved as management cost and research & evaluation grant respectively.
- (xiii) The Board also approved Rs. 46.64 lakhs as school grant, Rs. 27.90 lakhs as teacher grant and Rs. 71.70 lakhs for training of teachers and Village leaders. Secretary (EE&L) directed that the issue of the training of the teachers as per the IGNOU package and status of DIETs may be discussed by Commissioner & Secretary (Education), Government of Manipur with JS(EE).
- (xiv) The Board approved the up-gradation of 10 primary schools per district to upper primary schools with 3 teachers per school. However, no funds were provided for teachers' salary this year since the recruitment of teachers for these schools was unlikely to be completed by the end of this financial year.
- (xv) Based on the proposal of the State Government and the recommendations of the Appraisal Team thereon, a total Annual Plan 2002-03 for an amount of Rs 938.06 lakhs was approved as per details given in Annex I.
- (xvi) It was also directed that the State should satisfy the following conditions:
  - (a) The State Government should give a written commitment for meeting its share of the SSA outlay.
  - (b) First instalment of the State share should also be released to the Society within one month of the release of Central share to the State Government.
  - (c) At least 50% of the teachers recruited should be female.

- (d) Teachers appointed against posts created through SSA funds should be made accountable to the VEC for at least salary payment. The latter would monitor the attendance before releasing the salary.
- (e) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grants, school grants and other such expenditure which has to be incurred only through these bodies as per SSA norms.
- (f) All funds relating to school grant, teacher grant and repair & maintenance grant should be transferred to the VEC account within 15 days of receipt of funds in the Society's account.
- (g) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to GOI before the release of second instalment. The contribution as State share for SSA will be over and above this investment.
- (h) The second instalment would only be released after the previous instalment of State share has been transferred to the State Implementation Society and substantial progress has been made in expenditure as far as money already released is concerned.
- (i) All appointments under the head of management cost should either be on deputation or on contract basis, with all persons being recruited having functional computer literacy

**Item No.4: Consideration of Annual Action Plan 2002-2003 in respect of DPEP districts of Orissa.**

4.1 The SPD, Orissa made a brief presentation regarding the plans of DPEP districts of Orissa. The highlights of the presentation are as follows: -

- There are 30 districts in Orissa out of which 16 are covered under DPEP in two Phases - 8 districts covered in 1996 and the other 8 in the year 2001. The Annual Plans being considered by the Board related to DPEP districts for upper primary stage.
- The child population in the age group 11-14 years in these districts is 11.87 lakhs and those enrolled in schools are 10.17 lakhs. The number of out of school children is 1.70 lakhs.
- The number of primary and upper primary school in these districts are 20254 and 4266 respectively.
- The number of upper primary teachers in these 16 districts is 17726.
- The Gross Enrolment Ratio ranges between 100.85 in Ganapati District and 115 in Vargarh District while the Net Enrolment Ratio is between 84.69 in Kalahandi District and 94.09 in Dhenkanal. The enrolment of boys and girls is 11% and 17% respectively. The gender gap is only 5%.
- The drop out, which was highest at 67.37 in Kalahandi District, has come down to 26.87% after DPEP came in operation. Similarly, in Keonjhar District it was 56.49% before DPEP and has come down to 26.87% after DPEP was launched. The least drop out is 12.58% in Bolangir District, which has come down from a high of 44.18%.
- The progress in the Phase II districts picked up late due to late taking up of posts in these districts.



4.2 While discussing the problem of school less habitations, it was noted that 64 habitations are eligible for primary schools. However, the State has not proposed opening of any new schools this year.

4.3 Regarding the demand of the State for additional teachers, Director (Finance) pointed out that the requirement of additional teachers proposed by the State Government is not supported by the data supplied by the State Government. If one goes by the child population and the number of schools in a particular district, there should be requirement of more teachers in Malkangiri and Nuapada districts, while the State has proposed nil requirement of teachers in these districts.

4.4 The State had proposed opening of EGS centres for upper primary stage. The proposal was, however, not considered viable and the State was advised to have bridge courses in those habitations to cater to the needs of out of school children in such habitations and propose regular upper primary schools in habitations which are eligible for such schools.

4.5 Based on the recommendations of the Appraisal Team, observations made by the participants and clarifications given by the State representatives, the following decisions were taken by the Board in regard to Annual Plans 2002-2003 in respect of Orissa:-

- (i) Contingency, Meeting/TA and TLM Grant of Rs. 17.02 lakhs was approved for upper primary interventions in the existing BRCs.
- (ii) The contingency, Meeting/TA and TLM Grant of Rs. 46.96 were approved for upper primary interventions in the existing CRCs.
- (iii) Civil works amounting to Rs 455.75 lakhs was approved for building-less upper primary schools, 65 new upper primary school buildings, 470 drinking water facilities, 465 toilets and 64 schools for electrification.
- (iv) The Board approved the opening of 800 bridge courses with 25 children per centre for a total value of Rs 800 lakhs.
- (v) The Board approved a sum of Rs. 367.68 lakhs for free textbooks to 308894 girls and SC/ST children in upper primary. Rs 135.05 lakhs for IED assistance to 3659 children was also approved.
- (vi) Rs 199.99 lakhs was approved for innovative activity for SC/ST and girls education in all districts except Malkangiri where no details have been given.
- (vii) The Board approved Rs. 163.80 lakhs for repair and maintenance of 3276 government schools.
- (viii) Rs. 97.36 lakhs and Rs. 50.36 lakhs were approved as management cost and research & evaluation grant respectively.
- (ix) The Board also approved Rs. 71.88 lakhs as school grant, Rs. 58.60 lakhs as teacher grant and Rs. 157.31 lakhs for training of teachers and Village level.
- (x) The Board approved the up-gradation of 110 primary schools per district to upper primary schools, including 33 for Malkangiri and 12 for Nuapada. However, no funds were provided for TLE this year and teachers' salary (for 96 teachers) was restricted to 2 months this year.
- (xi) Based on the proposal of the State Government and the recommendations of the Appraisal Team thereon, a total Annual Plan 2002-03 for an amount of Rs. 2064.63 lakhs was approved as per details given in Annex II.

- (xii) Against the AWP of 2001-02, an amount of Rs 243.40 lakhs was allowed to spill over to the annual plan of 2002-03 as per Annex III, and the balance amount was allowed to lapse since no expenditure had taken place in 2001-02.
- (xiii) It was also directed that the State should satisfy the following conditions:
- (a) The State Government should give a written commitment for meeting its share of the SSA outlay.
  - (b) First instalment of the State share should also be released to the Society within one month of the release of Central share to the State Government.
  - (c) At least 50% of the teachers recruited should be female.
  - (d) Teachers appointed against posts created through SSA funds should be made accountable to the VEC for at least salary payment. The latter would monitor the attendance before releasing the salary.
  - (e) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grants, school grants and other such expenditure which has to be incurred only through these bodies as per SSA norms.
  - (f) All funds relating to school grant, teacher grant and repair & maintenance grant should be transferred to the VEC account within 15 days of receipt of funds in the Society's account.
  - (g) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to GOI before the release of second instalment. The contribution as State share for SSA will be over and above this investment.
  - (h) The second instalment would only be released after the previous instalment of State share has been transferred to the State Implementation Society and substantial progress has been made in expenditure as far as money already released is concerned.
  - (i) All appointments under the head of management cost should either be on deputation or on contract basis, with all persons being recruited having functional computer literacy
- 5.0 The meeting ended with a Vote of Thanks to the Chair.

**ATTENDANCE OF THE 30<sup>TH</sup> MEETING OF THE PROJECT APPROVAL BOARD  
HELD ON 3.1.2003 AT 11.00 A.M.**

1. Shri S.C. Tripathi, Secretary(EE&L) In the Chair
2. Shri Sumit Bose, JS(EE), MHRD
3. Shri Jagan Mathews, JS (AE), MHRD
4. Shri S.S. Sharma, Director (F), (Representative of FA, MHRD)
5. Ms. Indu Datta, Director, Plg. Commission (Representing Pr.Ad. (Edu), Plg Commission).
6. Dr. Meena Gautam, Dy. Secretary (NCTE), (Representative of Chairperson, NCCE)
7. Ms. Pramila Menon, SNS Unit, (NIEPA), (Representative of Dir., NIEPA)

**In Attendance**

1. Shri Birendra Singh, Commissioner/Secretary (School), Govt. of Manipur
2. Shri S. Singh, Director of Education (School), Manipur
3. Shri Bimolchhwa , Joint Director, Govt. of Manipur
4. Shri Vijay Arora, State Project Director, Govt. of Orissa
5. Shri R.S. Tyagi, Associate Fellow, NIEPA
6. Dr. Pushpa Mandal, NCERT
7. Shri S.C. Gujaria, Consultant, (TSG), Ed.CIL
8. Dr. A.A.C. Lal, Consultant, (TSG), Ed.CIL
9. Ms. Sarika Mishra, Consultant, (TSG), Ed.CIL
10. Ms. Sobha Panicker, (TSG), Ed.CIL
11. Ms. Prerna Gulati, Dy. Secretary, MHRD
12. Dr. D.K. Paliwal, DEA, MHRD
13. Shri S.K. Kapoor, US, MHRD
14. Shri Praveen Kumar, Director, MHRD
15. Shri O.P. Chaturvedi, US, MHRD

**Recommended Financial Cost - 2002-03**

**Manipur**

(Rs. in Lakhs)

Activities	Unit Cost	Bishnupur		Chandel		Churachandur	
		Phy	Fin	Phy	Fin	Phy	Fin
<b>Upgradation of LPS to UPS</b>		<b>10</b>		<b>10</b>		<b>10</b>	
<b>BRC</b>							
Contingency for BRC	0.1250	2	0.25	4	0.50	6	0.75
Volunteers in existing schools in place of BRP	0.0200						
		20	1.60	40	3.20	24	1.92
Furniture for BRC	1.0000	2	2.00	4	4.00	6	6.00
Equipment for BRC							
Library books for BRC (TLM)	0.0500	2	0.10	4	0.20	6	0.30
<b>Total</b>			<b>3.95</b>		<b>7.90</b>		<b>8.97</b>
<b>CRC</b>			<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
Contingency for CRC	0.0250	6	0.15	4	0.10	18	0.45
Furniture for CRC	0.1000	6	0.60	4	0.40	18	1.80
<b>Total</b>			<b>0.75</b>		<b>0.50</b>		<b>2.25</b>
<b>Civil Works</b>			<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
New school building for LP (existing)			0.00		0.00		0.00
New school building for UP (existing)			0.00		0.00		0.00
Additional classrooms	6.0000		0.00		0.00		0.00
Block Resource Centre	2.0000	0	0.00	0	0.00	1	5.00
Cluster Resource Centre	2.0000	1	2.00	1	2.00	0	0.00
Building for new school LP (proposed)			0.00		0.00		0.00
Building for new school UP (upgraded)			0.00		0.00		0.00
Toilet facilities	0.2500	30	6.00	30	6.00	17	3.40
School fencing	0.5000	22	11.00	20	10.00	29	14.50
<b>Total</b>			<b>19.00</b>		<b>18.00</b>		<b>23.90</b>
Non Residential Bridge Course	0.00845	883	7.46	354	2.99	1802	15.23
EGS Centers	0.21125					29	6.13
Free Text Books to Girls/SC/ST	0.0015	0	0.00	10528	15.79	20530	30.80
Disabled Children			0.00		0.00		0.00
<b>Innovative Activities</b>			<b>0.00</b>		<b>0.00</b>		<b>0.00</b>

**District wise Recommended Financial Cost - 2002-03**  
**Manipur**

(Rs. in Lakhs)

Activities	Unit Cost	Bishnupur		Chandel		Churachandur	
		Phy	Fin	Phy	Fin	Phy	Fin
Computer Education			0.00		0.00		0.00
Early Childhood Education			0.00		0.00		0.00
Girl Child Education			0.00		0.00		0.00
Spl. Edu. For SC/ST Children			0.00		0.00		0.00
<b>Total</b>			<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
Repair and Maintenance of schools	0.0500	190	9.50	174	<b>8.70</b>	260	<b>13.00</b>
<b>Maanagement and MIS</b>			0.00		0.00		0.00
Management			2.50		3.00		6.00
MIS			0.00		0.00		0.00
<b>Total</b>			<b>2.50</b>		<b>3.00</b>		<b>6.00</b>
Research and Evaluation	0.0140	239	3.35	219	<b>3.07</b>	325	<b>4.55</b>
<b>School Grant</b>			0.00		0.00		0.00
School Grant	0.0200	239	4.78	219	4.38	325	6.50
Teacher Centre Grant (TC)			0.00		0.00		0.00
<b>Total</b>			<b>4.78</b>		<b>4.38</b>		<b>6.50</b>
Teacher Grant	0.0050	<b>992</b>	<b>4.96</b>	<b>226</b>	<b>1.13</b>	<b>1745</b>	<b>8.73</b>
TLE			0.00		0.00		0.00
TLE for New schools			0.00		0.00		0.00
TLE for UPS			0.00		0.00		0.00
<b>Total</b>			<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>Teacher Salary</b>			0.00		0.00		0.00
Salary of new school teacher (LP)	0.0200		0.00		0.00		0.00
Salary of new school teacher (UP)	0.0300		0.00		0.00		0.00
<b>Total</b>			<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
Teacher Training	0.0007	<b>1348</b>	<b>9.44</b>	<b>226</b>	<b>1.58</b>	<b>1759</b>	<b>12.31</b>
VEC	0.0003	<b>392</b>	<b>0.24</b>	<b>3976</b>	<b>2.39</b>	<b>5480</b>	<b>3.29</b>
Other Activities			0.00		0.00		0.00
<b>Grand Total</b>			<b>65.92</b>		<b>69.43</b>		<b>141.64</b>

Activities	Imphaieast		Imphalwest		Senapati		Tamenlong	
	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
<b>Upgradation of LPS to UPS</b>	<b>10</b>		<b>10</b>		<b>10</b>		<b>10</b>	
<b>BRC</b>								
Contingency for BRC	3	0.38	2	0.25	6	0.75	4	0.50
Volunteers in existing schools in place of BRP	0	0.00	4	0.32	60	4.32	4	0.32
Furniture for BRC	3	3.00	2	2.00	6	6.00	4	4.00
Equipment for BRC				0.00		0.00		0.00
Library books for BRC (TLM)	3	0.15	2	0.10	6	0.30	4	0.20
<b>Total</b>		<b>3.53</b>		<b>2.67</b>		<b>11.85</b>		<b>5.02</b>
<b>CRC</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
Contingency for CRC	11	0.28	8	0.20	24	0.60	6	0.15
Furniture for CRC	11	1.10	8	0.80	24	2.40	6	0.60
<b>Total</b>		<b>1.38</b>		<b>1.00</b>		<b>3.00</b>		<b>0.75</b>
<b>Civil Works</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
New school building for LP (existing)		0.00		0.00		0.00		0.00
New school building for UP (existing)		0.00		0.00		0.00		0.00
Additional classrooms		0.00		0.00		0.00		0.00
Block Resource Centre	0	0.00	0	0.00	1	6.00	0	0.00
Cluster Resource Centre	2	4.00	0	0.00	1	2.00	1	2.00
Building for new school LP (proposed)		0.00		0.00		0.00		0.00
Building for new school UP (upgraded)		0.00		0.00		0.00		0.00
Toilet facilities	20	4.00	36	7.20	95	19.00	20	4.00
School fencing	35	17.50	6	3.00	43	21.50	24	12.00
<b>Total</b>		<b>25.50</b>		<b>10.20</b>		<b>48.50</b>		<b>18.00</b>
Non Resiedntial Bridge Course	2349	19.85	367	3.10	4181	35.33	351	2.97
<b>EGS Centers</b>								
Free Text Books to Girls/SC/ST	13911	20.87	0	0.00	0	0.00	3587	5.38
Disabled Children		0.00		0.00		0.00		0.00
<b>Innovative Activities</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>

**District wise Recommended Financial Cost - 2002-03  
Manipur**

(Rs. in Lakhs)

Activities	Imphaleast		Imphalwest		Senapati		Tamenlong	
	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
Computer Education		0.00		0.00		15.00		0.00
Early Childhood Education		0.00		0.00		0.00		0.00
Girl Child Education		0.00		0.00		0.00		0.00
Spl. Edu. For SC/ST Children		0.00		0.00		15.00		0.00
<b>Total</b>		<b>0.00</b>		<b>0.00</b>		<b>30.00</b>		<b>0.00</b>
Repair and Maintenance of schools	200	10.00	75	3.75	374	18.75	207	10.35
<b>Maangement and MIS</b>		0.00		0.00		0.00		0.00
Management		4.00		1.50		7.00		2.50
MIS		0.00		0.00		0.00		0.00
<b>Total</b>		<b>4.00</b>		<b>1.50</b>		<b>7.00</b>		<b>2.50</b>
Research and Evaluation	398	5.57	391	5.47	460	6.44	233	3.26
<b>School Grant</b>		0.00		0.00		0.00		0.00
School Grant	200	4.00	100	2.00	460	9.20	233	4.66
Teacher Centre Grant (TC)		0.00		0.00		0.00		0.00
<b>Total</b>		<b>4.00</b>		<b>2.00</b>		<b>9.20</b>		<b>4.66</b>
Teacher Grant	300	1.50	100	0.50	460	2.30	1060	5.30
TLE		0.00		0.00		0.00		0.00
TLE for New schools		0.00		0.00		0.00		0.00
TLE for UPS		0.00		0.00		0.00		0.00
<b>Total</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
Teacher Salary		0.00		0.00		0.00		0.00
Salary of new school teacher (LP)		0.00		0.00		0.00		0.00
Salary of new school teacher (UP)		0.00		0.00		0.00		0.00
<b>Total</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
Teacher Training	697	4.88	13	0.09	2141	14.99	1060	7.42
VEC	1632	0.98	1112	0.67	5000	3.00	1368	0.82
Other Activities		0.00		0.00		0.00		0.00
<b>Grand Total</b>		<b>102.05</b>		<b>30.95</b>		<b>190.31</b>		<b>66.43</b>

Activities	Thoubal		Ukhrul		State Component		Total	
	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
<b>Upgradation of LPS to UPS</b>	10		10				90	
<b>BRC</b>								
Contingency for BRC	2	0.25	5	0.63			34	4.25
Volunteers in existing schools in place of BRP	2	0.16	50	4.00			204	16.32
Furniture for BRC	2	2.00	5	5.00			34	34.00
Equipment for BRC		0.00		0.00				0.00
Library books for BRC (TLM)	2	0.10	5	0.25			34	1.70
<b>Total</b>		<b>2.51</b>		<b>9.88</b>				<b>56.27</b>
<b>CRC</b>		0.00		0.00				0.00
Contingency for CRC	10	0.25	6	0.15			93	2.33
Furniture for CRC	10	1.00	6	0.60			93	9.20
<b>Total</b>		<b>1.25</b>		<b>0.75</b>				<b>11.63</b>
<b>Civil Works</b>		0.00		0.00				0.00
New school building for LP (existing)		0.00		0.00				0.00
New school building for UP (existing)		0.00		0.00				0.00
Additional classrooms		0.00		0.00				0.00
Block Resource Centre	1	6.00	0	0.00			3	18.00
Cluster Resource Centre	0	0.00	2	4.00			5	16.00
Building for new school LP (proposed)		0.00		0.00				0.00
Building for new school UP (upgraded)		0.00		0.00				0.00
Toilet facilities	100	20.00	10	2.00			358	71.60
School fencing	31	15.50	25	12.50			235	117.50
<b>Total</b>		<b>41.50</b>		<b>18.50</b>				<b>223.10</b>
Non Residential Bridge Course	3407	28.79	1306	11.04			15000	126.75
EGS Centers							29	6.13
Free Text Books to Girls/SC/ST	27014	40.52	22577	33.87			98147	147.22
Disabled Children		0.00		0.00				0.00
<b>Innovative Activities</b>		0.00		0.00				0.00



**District wise Recommended Financial Cost - 2002-03  
Manipur**

(Rs. in Lakhs)

Activities	Thoubal		Ukhrul		State Component		Total	
	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
Computer Education		0.00		0.00				15.00
Early Childhood Education		0.00		0.00				0.00
Girl Child Education		0.00		0.00				0.00
Spl. Edu. For SC/ST Children		0.00		0.00				15.00
<b>Total</b>		<b>0.00</b>		<b>0.00</b>				<b>30.00</b>
Repair and Maintenance of schools	280	14.00	222	11.10			1982	99.10
<b>Maanagement and MIS</b>		0.00		0.00				0.00
Management		6.00		4.00		15.00		51.50
MIS		0.00		0.00				0.00
<b>Total</b>		<b>6.00</b>		<b>4.00</b>		<b>15.00</b>		<b>51.50</b>
Research and Evaluation	346	4.84	256	3.58			2867	40.14
<b>School Grant</b>		0.00		0.00				0.00
School Grant	300	6.00	256	5.12			2332	46.64
Teacher Centre Grant (TC)		0.00		0.00				0.00
<b>Total</b>		<b>6.00</b>		<b>5.12</b>				<b>46.64</b>
Teacher Grant	413	2.07	284	1.42			5580	27.90
TLE		0.00		0.00				0.00
TLE for New schools		0.00		0.00				0.00
TLE for UPS		0.00		0.00				0.00
<b>Total</b>		<b>0.00</b>		<b>0.00</b>				<b>0.00</b>
<b>Teacher Salary</b>		0.00		0.00				0.00
Salary of new school teacher (LP)		0.00		0.00				0.00
Salary of new school teacher (UP)		0.00		0.00				0.00
<b>Total</b>		<b>0.00</b>		<b>0.00</b>				<b>0.00</b>
Teacher Training	1024	7.17	100	0.70			8368	58.58
VEC	696	0.42	2208	1.32			21864	13.12
Other Activities		0.00		0.00				0.00
<b>Grand Total</b>		<b>155.06</b>		<b>101.28</b>		<b>15.00</b>		<b>938.06</b>

No.	Activities	Balangir			Kalahandi			Sonepur			Mayurbhanj		
		Unit cost	Physical	Fin	Unit cost	Physical	Fin	Unit cost	Physical	Fin	Unit cost	Physical	Fin
1	<b>BRC</b>												
	Meeting & TA	0	0	0.00	0	0	0.20	0	0	0.00	0	0	0.00
	TLM grant	0.05	14	0.70	0.05	13	0.65	0	0	0.00	0	0	0.00
	Contingency	0	0	0.00	0.125	13	1.63	0	0	0.00	0	0	0.00
	<b>Sub. Total</b>			<b>0.70</b>			<b>2.48</b>			<b>0.00</b>			<b>0.00</b>
2	<b>CRC</b>												
	Meeting & TA	0	0	0.00	0.02	65	1.30	0	0	0.00	0	0	0.00
	TLM grant	0.01	160	1.60	0.01	195	1.95	0	0	0.00	0	0	0.00
	Contingency	0	0	0.00	0.025	195	4.88	0	0	0.00	0	0	0.00
	<b>Sub. Total</b>			<b>1.60</b>			<b>8.13</b>			<b>0.00</b>			<b>0.00</b>
3	<b>Civil Works</b>												
	Building Less UP	0	0	0.00	3.9	3	11.70	3	4	12.00	3	5	15.00
	Building for new UPS	4.5	11	49.50	0	0	0.00	0	0	0.00	0	0	0.00
	Drinking Water	0.15	50	7.50	0.15	27	4.05	0	0	0.00	0.15	20	3.00
	Toilets	0.2	30	6.00	0.15	83	12.45	0	0	0.00	0.2	52	10.40
	Electrification	0	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00
	<b>Sub. Total</b>			<b>63.00</b>			<b>28.20</b>			<b>12.00</b>			<b>28.40</b>
	EGS/ AIE	0.3	30	9.00	0.3	83	24.90	0.3	22	6.60	0.3	100	30.00
	<b>Sub. Total</b>			<b>9.00</b>			<b>24.90</b>			<b>6.60</b>			<b>30.00</b>
5	<b>Free text Books</b>	0.0010	32307	32.31	0	0	0.00	0.0015	6426	9.64	0.0015	51042	76.56
	<b>Sub. Total</b>			<b>32.31</b>			<b>0.00</b>			<b>9.64</b>			<b>76.56</b>
6	<b>IED</b>	0	0	7.20	0	0	13.65	0.012	292	3.50	0	0	13.81
	<b>Sub. Total</b>			<b>7.20</b>			<b>13.65</b>			<b>3.50</b>			<b>13.81</b>
7	<b>Innovation</b>												
	SC/ ST Education	11.91	1	11.91	4.93	1	4.93	4.54	1	4.54	14.77	1	14.77
	Girls Education	9.08	1	9.08	11.55	1	11.55	0	0	0.00	14.99	1	14.99
	<b>Sub. Total</b>			<b>20.99</b>			<b>16.48</b>			<b>4.54</b>			<b>29.76</b>
3	<b>Maintenance &amp; Repair grant</b>	0.0500	378	18.90	0.05	254	12.70	0.05	150	7.50	0.05	637	31.85
	<b>Sub. Total</b>			<b>18.90</b>			<b>12.70</b>			<b>7.50</b>			<b>31.85</b>
1	<b>Management Cost &amp; MIS</b>	0	0	11.40	0	0	5.26	0	0	2.75	0	0	6.00
	<b>Sub. Total</b>			<b>11.40</b>			<b>5.26</b>			<b>2.75</b>			<b>6.00</b>
0	<b>Research &amp; Evaluation &amp; Monitoring</b>	0.014	378	5.29	0.014	332	4.65	0	0	1.82	0.014	697	9.76
	<b>Sub. Total</b>			<b>5.29</b>			<b>4.65</b>			<b>1.82</b>			<b>9.76</b>
1	<b>School Grant</b>												

## Annual Work Plan and Budget ( 2002-03)

S. No.	Activities	Balangir			Kalahandi			Sonepur			Mayurbhanj		
		Unit cost	Physical	Fin	Unit cost	Physical	Fin	Unit cost	Physical	Fin	Unit cost	Physical	Fin
	School grant	0.02	378	7.56	0.02	120	2.40	0.02	162	3.24	0.02	697	13.9
	<b>Sub. Total</b>			<b>7.56</b>			<b>2.40</b>			<b>3.24</b>			<b>13.9</b>
12	<b>Teacher salary</b>												
	Salary to new UPS teachers	0.015	28	0.84	0	0	0.00	0	0	0.00	0	0	0.0
	<b>Sub. Total</b>			<b>0.84</b>			<b>0.00</b>			<b>0.00</b>			<b>0.0</b>
13	<b>Teacher grant</b>	0.005	1225	6.13	0.005	347	1.74	0.005	765	3.83	0.005	2316	11.5
	<b>Sub. Total</b>			<b>6.13</b>			<b>1.74</b>			<b>3.83</b>			<b>11.5</b>
14	<b>Teacher Training</b>	0.014	1225	17.15	0.007	695	4.87	0.014	765	10.71	0.014	3095	43.3
	<b>Sub. Total</b>			<b>17.15</b>			<b>4.87</b>			<b>10.71</b>			<b>43.3</b>
	<b>GRAND TOTAL</b>			<b>202.06</b>			<b>125.44</b>			<b>66.13</b>			<b>294.9</b>

## Annual Work Plan and Budget (2002-03)

S. No.	Activities	Gajapati			Nabarangpur			Koraput			Malkangiri		
		Unit cost	Physical	Fin	Unit cost	Physical	Fin	Unit cost	Physical	Fin	Unit cost	Physical	Fin
1	<b>BRC</b>												
	Meeting & TA	0.06	0	0.00	0.06	0	0.00	0.06	14	0.84	0.06	0	0.00
	TLM grant	0.05	7	0.35	0.05	0	0.00	0.05	0	0.00	0.05	0	0.00
	Contingency	0.125	0	0.00	0.125	0	0.00	0.125	14	0.75	0.12	7	0.84
	<b>Sub. Total</b>			<b>0.35</b>			<b>0.00</b>						<b>0.94</b>
2	<b>CRC</b>												
	Meeting & TA	0	0	0.00	0	0	0.00	0.012	130	1.50	0	0	0.00
	TLM grant	0.01	48	0.48	0	0	0.00	0.01	0	0.00	0	0	0.00
	Contingency	0.025	48	1.20	0	0	0.00	0.025	130	3.25	0.025	77	1.93
	<b>Sub. Total</b>			<b>1.68</b>			<b>0.00</b>			<b>4.81</b>			<b>1.93</b>
3	<b>Civil Works</b>												
	Building Less UP	0	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00
	Building for new UPS	3	5	15.00	0	0	0.00	0	0	0.00	0	0	0.00
	Drinking Water	0.15	11	1.65	0	0	0.00	0.15	50	7.50	0.15	100	15.00
	Toilets	0.2	25	5.00	0	0	0.00	0.2	75	15.00	0	0	0.00
	Electrification	0.05	48	2.40	0	0	0.00	0	0	0.00	0	0	0.00
	<b>Sub. Total</b>			<b>24.05</b>			<b>0.00</b>			<b>22.50</b>			<b>15.00</b>
4	<b>EGS/ AIE</b>	0.3	11	3.30	0.3	35	10.50	0.3	200	60.00	0.3	45	13.50
	<b>Sub. Total</b>			<b>3.30</b>			<b>10.50</b>			<b>60.00</b>			<b>13.50</b>
5	<b>Free text Books</b>	0.0015	6172	9.26	0	0	0.00	0.0005	18741	9.37	0.0015	6398	10.03
	<b>Sub. Total</b>			<b>9.26</b>			<b>0.00</b>			<b>9.37</b>			<b>10.03</b>
6	<b>IED</b>	0	0	3.23	0	0	12.62	0	0	3.35	0.012	680	8.16
	<b>Sub. Total</b>			<b>3.23</b>			<b>12.62</b>			<b>3.35</b>			<b>8.16</b>
7	<b>Innovation</b>												
	SC/ ST Education	6.51	1	6.51	13.2	1	13.20	2.07	1	2.07	0	0	0.00
	Gir's Education	12.94	1	12.94	10.94	1	10.94	1.85	1	1.85	0	0	0.00
	<b>Sub. Total</b>			<b>19.45</b>			<b>24.14</b>			<b>3.92</b>			<b>0.00</b>
8	<b>Maintenance &amp; Repair grant</b>	0.05	97	4.85	0	0	0.00	0.05	150	7.50	0.05	70	3.50
	<b>Sub. Total</b>			<b>4.85</b>			<b>0.00</b>			<b>7.50</b>			<b>3.50</b>
9	<b>Management Cost &amp; MIS</b>	0	0	0.00	0	0	3.00	0	0	1.98	0	0	3.00
	<b>Sub. Total</b>			<b>0.00</b>			<b>3.00</b>			<b>1.98</b>			<b>3.00</b>
10	<b>Research &amp; Evaluation &amp; Monitoring</b>	0	0	0.50	0.014	189	2.65	0.014	203	2.84	0.014	70	0.98
	<b>Sub. Total</b>			<b>0.50</b>			<b>2.65</b>			<b>2.84</b>			<b>0.98</b>
11	<b>School Grant</b>												

## Annual Work Plan and Budget ( 2002-03)

S. No.	Activities	Gajapati			Nabarangpur			Koraput			Malkangiri		
		Unit cost	Physical	Fin	Unit cost	Physical	Fin	Unit cost	Physical	Fin	Unit cost	Physical	Fin
	School grant	0.02	97	1.94	0	0	0.00	0.02	203	4.06	0.02	70	1.40
	<b>Sub. Total</b>			<b>1.94</b>			<b>0.00</b>			<b>4.06</b>			<b>1.40</b>
12	<b>Teacher salary</b>												
	Salary to new UPS teachers	0	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00
	<b>Sub. Total</b>			<b>0.00</b>			<b>0.00</b>			<b>0.00</b>			<b>0.00</b>
13	<b>Teacher grant</b>	0.005	481	2.41	0	0	0.00	0.005	652		0.005	394	1.97
	<b>Sub. Total</b>			<b>2.41</b>			<b>0.00</b>			<b>3.21</b>			<b>1.97</b>
14	<b>Teacher Training</b>	0.014	481	6.73	0.014	668	9.35	0.0049	424	2.08	0.014	394	5.52
	<b>Sub. Total</b>			<b>6.73</b>			<b>9.35</b>			<b>2.08</b>			<b>5.52</b>
	<b>GRAND TOTAL</b>			<b>77.75</b>			<b>62.26</b>			<b>128.26</b>			<b>65.82</b>

S. No.	Activities	Bargarh			Dhenkanal			Kandhamal			Bargarh		
		Unit cost	Physical	Fin	Unit cost	Physical	Fin	Unit cost	Physical	Fin	Unit cost	Physical	Fin
1	<b>BRC</b>												
	Meeting & TA	0.06	13	0.78	0.06	8	0.48	0	0	0.42	0.06	0	0.00
	TLM grant	0.05	13	0.65	0.05	0	0.00	0.05	12	0.60	0.05	12	0.60
	Contingency	0.125	13	1.63	0.125	8	1.00	0.125	0	0.00	0.125	12	1.50
	<b>Sub. Total</b>			<b>3.06</b>			<b>1.48</b>			<b>1.02</b>			<b>2.10</b>
2	<b>CRC</b>												
	Meeting & TA	0.02	200	4.00	0.012	6	0.07	0.02	105	2.10	0	0	0.00
	TLM grant	0.01	200	2.00	0.01	0	0.00	0.01	105	1.05	0.01	150	1.50
	Contingency	0.025	200	5.00	0.025	130	3.25	0.025	48	1.20	0.025	150	3.75
	<b>Sub. Total</b>			<b>11.00</b>			<b>3.32</b>			<b>4.35</b>			<b>5.25</b>
3	<b>Civil Works</b>												
	Building Less UP	0	0	0.00	0	0	0.00	3	1	3.00	0	0	0.00
	Building for new UPS	3	20	60.00	4.5	4	18.00	3	6	18.00	4.5	10	45.00
	Drinking Water	0.15	28	4.20	0	0	0.00	0.15	10	1.50	0.15	50	7.50
	Toilets	0.2	37	7.40	0	0	0.00	0.2	14	2.80	0.2	25	5.00
	Electrification	0	0	0.00	0	0	0.00	0.05	16	0.80	0	0	0.00
	<b>Sub. Total</b>			<b>71.60</b>			<b>18.00</b>			<b>26.10</b>			<b>57.50</b>
4	<b>EGS/ AIE</b>	0.3	0	0.00	0.3	8	2.40	0.3	91	27.30	0.3	25	7.50
	<b>Sub. Total</b>			<b>0.00</b>			<b>2.40</b>			<b>27.30</b>			<b>7.50</b>
5	<b>Free text Books</b>	0.0015	16441	24.66	0.0005	31382	15.69	0.0015	10000	15.00	0.0015	44808	67.21
	<b>Sub. Total</b>			<b>24.66</b>			<b>15.69</b>			<b>15.00</b>			<b>67.21</b>
6	<b>IED</b>	0	0	29.47	0	0	5.92	0.012	674	8.09	0.012	300	13.20
	<b>Sub. Total</b>			<b>29.47</b>			<b>5.92</b>			<b>8.09</b>			<b>13.20</b>
7	<b>Innovation</b>												
	SC/ ST Education	13.65	1	13.65	5.73	1	5.73	0	0	0.00	12.16	1	12.16
	Girls Education	14	1	14.00	1.03	1	1.03	3	1	3.00	14.4	1	14.40
	<b>Sub. Total</b>			<b>27.65</b>			<b>6.76</b>			<b>3.00</b>			<b>26.56</b>
8	<b>Maintenance &amp; Repair grant</b>	0.05	539	26.95	0.05	351	17.55	0	0	0.00	0.05	200	10.00
	<b>Sub. Total</b>			<b>26.95</b>			<b>17.55</b>			<b>0.00</b>			<b>10.00</b>
9	<b>Management Cost &amp; MIS</b>	0	0	14.03	0	0	5.33	0	0	4.00	0	0	0.00
	<b>Sub. Total</b>			<b>14.03</b>			<b>5.33</b>			<b>4.00</b>			<b>0.00</b>
10	<b>Research &amp; Evaluation &amp; Monitoring</b>	0	0	5.78	0	0	1.80	0.014	215	3.01	0.014	366	5.12
	<b>Sub. Total</b>			<b>5.78</b>			<b>1.80</b>			<b>3.01</b>			<b>5.12</b>
11	<b>School Grant</b>												

## Annual Work Plan and Budget ( 2002-03)

S. No.	Activities	Keonjhar			Dhenkanal			Kandhamal			Bargarh		
		Unit cost	Physical	Fin	Unit cost	Physical	Fin	Unit cost	Physical	Fin	Unit cost	Physical	Fin
	School grant	0.02	365	7.30	0.02	351	7.02	0.02	215	4.30	0.02	366	7.32
	<b>Sub. Total</b>			<b>7.30</b>			<b>7.02</b>			<b>4.30</b>			<b>7.32</b>
12	<b>Teacher salary</b>												
	Salary to new UPS teachers	0.015	40	1.20	0	0	0.00	0	0	0.00	0	0	0.00
	<b>Sub. Total</b>			<b>1.20</b>			<b>0.00</b>			<b>0.00</b>			<b>0.00</b>
13	<b>Teacher grant</b>	0.005	989	4.95	0.005	1523	7.62	0.005	237	1.1	0.005	1240	6.20
	<b>Sub. Total</b>			<b>4.95</b>			<b>7.62</b>			<b>1.1</b>			<b>6.20</b>
14	<b>Teacher Training</b>	0.007	2149	15.04	0.014	225	3.15	0.014	239	3.35	0.014	831	11.63
	<b>Sub. Total</b>			<b>15.04</b>			<b>3.15</b>			<b>3.35</b>			<b>11.63</b>
	<b>GRAND TOTAL</b>			<b>242.68</b>			<b>96.04</b>			<b>100.70</b>			<b>219.60</b>

## Annual Work Plan and Budget ( 2002-03)

S. No.	Activities	Nuapada			Boudh			Sambalpur			Rayagada		
		Unit cost	Physical	Fin	Unit cost	Physical	Fin	Unit cost	Physical	Fin	Unit cost	Physical	Fin
1	<b>BRC</b>												
	Meeting & TA	0.06	0	0.00	0.04	3	0.12	0.06	9	0.54	0	0	0.00
	TLM grant	0.05	5	0.25	0.05	0	0.00	0	0	0.00	0	0	0.00
	Contingency	0.125	0	0.00	0.125	3	0.38	0.125	9	1.13	0	0	0.00
	<b>Sub. Total</b>			<b>0.25</b>			<b>0.50</b>			<b>0.67</b>			<b>0.00</b>
2	<b>CRC</b>												
	Meeting & TA	0	28	0.50	0	6	0.10	0.012	6	0.06	0	0	0.00
	TLM grant	0.01	65	0.65	0.01	0	0.00	0.01	0	0.00	0	0	0.00
	Contingency	0.025	28	0.70	0.025	6	0.15	0.025	109	2.73	0	0	0.00
	<b>Sub. Total</b>			<b>1.85</b>			<b>0.25</b>			<b>2.80</b>			<b>0.00</b>
3	<b>Civil Works</b>												
	Building Less UP	3	5	15.00	0	0	0.00	0	0	0.00	3	1	3.00
	Building for new UPS	0	0	0.00	2	5	10.00	4.5	4	18.00	0	0	0.00
	Drinking Water	0	0	0.00	0	0	0.00	0	0	0.00	0.15	124	18.60
	Toilets	0	0	0.00	0	0	0.00	0	0	0.00	0.2	124	24.80
	Electrification	0	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00
	<b>Sub. Total</b>			<b>15.00</b>			<b>10.00</b>			<b>18.00</b>			<b>46.40</b>
4	<b>EGS/ AIE</b>	0.3	30	9.00	0.3	20	6.00	0	0	0.00	0.3	100	30.00
	<b>Sub. Total</b>			<b>9.00</b>			<b>6.00</b>			<b>0.00</b>			<b>30.00</b>
5	<b>Free text Books</b>	0.0015	7429	11.14	0.0015	7332	11.00	0.0005	29382	14.69	0.0005	40744	61.12
	<b>Sub. Total</b>			<b>11.14</b>			<b>11.00</b>			<b>14.69</b>			<b>61.12</b>
6	<b>IED</b>	0.012	500	6.00	0	0	0.00	0	0	1.89		413	4.96
	<b>Sub. Total</b>			<b>6.00</b>			<b>0.00</b>			<b>1.89</b>			<b>4.96</b>
7	<b>Innovation</b>												
	SC/ ST Education	0	0	0.00	0	0	0.00	5.71	1	5.71	0	0	5.00
	Girls Education	0	0	0.00	0	0	0.00	1.03	1	1.03	0	0	5.00
	<b>Sub. Total</b>			<b>0.00</b>			<b>0.00</b>			<b>6.74</b>			<b>10.00</b>
8	<b>Maintenance &amp; Repair grant</b>	0.05	43	2.15	0	0	0.00	0.05	229	11.45	0.05	178	8.90
	<b>Sub. Total</b>			<b>2.15</b>			<b>0.00</b>			<b>11.45</b>			<b>8.90</b>
9	<b>Management Cost &amp; MIS</b>	1	1	1.00	0	0	1.75	0	0	4.00	0	0	8.00
	<b>Sub. Total</b>			<b>1.00</b>			<b>1.75</b>			<b>4.00</b>			<b>8.00</b>
10	<b>Research &amp; Evaluation &amp; Monitoring</b>	0.014	83	1.16	0	0	0.30	0	0	1.80	0.014	178	2.49
	<b>Sub. Total</b>			<b>1.16</b>			<b>0.30</b>			<b>1.80</b>			<b>2.49</b>
11	<b>School Grant</b>												



## Orissa

(Rs. in lakhs)

## Annual Work Plan and Budget ( 2002-03)

S. No.	Activities	Nuapada			Boudh			Sambalpur			Rayagada		
		Unit cost	Physical	Fin	Unit cost	Physical	Fin	Unit cost	Physical	Fin	Unit cost	Physical	Fin
	School grant	0.02	83	1.66	0.02	60	1.20	0.02	249	4.98	0.02	178	3.56
	<b>Sub. Total</b>			<b>1.66</b>			<b>1.20</b>			<b>4.98</b>			<b>3.56</b>
<b>12</b>	<b>Teacher salary</b>												
	Salary to new TPTS teachers	0	0	0.00	0.015	20	0.60	0.015	81	0.24	0	0	0.00
	<b>Sub. Total</b>			<b>0.00</b>			<b>0.60</b>			<b>0.24</b>			<b>0.00</b>
<b>13</b>	<b>Teacher grant</b>	0.005	125	0.63	0.005	124	0.62	0.005	761	3.81	0.005	540	2.70
	<b>Sub. Total</b>			<b>0.63</b>			<b>0.62</b>			<b>3.81</b>			<b>2.70</b>
<b>14</b>	<b>Teacher Training</b>	0.014	568	7.95	0.014	416	5.82	0.007	438	3.07	0.014	540	7.56
	<b>Sub. Total</b>			<b>7.95</b>			<b>5.82</b>			<b>3.07</b>			<b>7.56</b>
	<b>GRAND TOTAL</b>			<b>57.79</b>			<b>38.04</b>			<b>75.12</b>			<b>185.68</b>

**Annual Work Plan and Budget (2002-03)**

S. No.	Activities	State Component			State Summary		
		Unit cost	Physical	Fin	Unit cost	Physical	Fin
1	<b>BRC</b>						
	Meeting & TA	0.06	0	0.00	0	47	3.38
	TLM grant	0.05	0	0.00	0.05	76	3.80
	Contingency	0.125	0	0.00	0.125	79	9.84
	<b>Sub. Total</b>			<b>0.00</b>			
2	<b>CRC</b>						
	Meeting & TA	0.024	0	0.00	0.024	546	9.70
	TLM grant	0.01	0	0.00	0.01	923	9.23
	Contingency	0.025	0	0.00	0.025	121	28.03
	<b>Sub. Total</b>			<b>0.00</b>			<b>46.96</b>
3	<b>Civil Works</b>						
	Building Less UP	0	0	0.00	0	19	59.70
	Building for new UPS	0	0	0.00	0	65	233.50
	Drinking Water	0	0	0.00	0	470	70.50
	Toilets	0	0	0.00	0	465	88.85
	Electrification	0	0	0.00	0	64	3.20
	<b>Sub. Total</b>			<b>0.00</b>			<b>455.75</b>
4	<b>EGS/ AIF</b>	0	0	0.00	0.3	800	240.00
	<b>Sub. Total</b>			<b>0.00</b>			<b>240.00</b>
5	<b>Free text Books</b>	0	0	0.00	0	308894	367.68
	<b>Sub. Total</b>			<b>0.00</b>			<b>367.68</b>
6	<b>IED</b>	0	0	0.00	0	3659	135.05
	<b>Sub. Total</b>			<b>0.00</b>			<b>135.05</b>
7	<b>Innovation</b>						
	SC ST Education	0	0	0.00	0	0	100.16
	Girls Education	0	0	0.00	0	0	99.81
	<b>Sub. Total</b>			<b>0.00</b>			<b>199.99</b>
8	<b>Maintenance &amp; Repair grant</b>	0	0	0.00	0.05	3276	163.80
	<b>Sub. Total</b>			<b>0.00</b>			<b>163.80</b>
9	<b>Management Cost &amp; MIS</b>	0	0	25.86	0	0	97.36
	<b>Sub. Total</b>			<b>25.86</b>			<b>97.36</b>
10	<b>Research &amp; Evaluation &amp; Monitoring</b>	0	0	0.40	0	2711	50.36
	<b>Sub. Total</b>			<b>0.40</b>			<b>50.36</b>
11	<b>School Grant</b>						

## Annual Work Plan and Budget ( 2002-03)

S. No.	Activities	State Component			State Summary		
		Unit cost	Physical	Fin	Unit cost	Physical	Fin
	School grant	0	0	0.00	0	3594	71.88
	<b>Sub. Total</b>			0.00			71.88
12	<b>Teacher salary</b>						
	Salary to new UPS teachers	0	0	0.00	0	96	2.88
	<b>Sub. Total</b>			0.00			2.88
13	<b>Teacher grant</b>	0	0	0.00	0	11719	5
	<b>Sub. Total</b>			0.00			58.00
14	<b>Teacher Training</b>	0	0	0.00	0	13153	157.31
	<b>Sub. Total</b>			0.00			157.31
	<b>GRAND TOTAL</b>			26.26			2064.63

Spill-over Statement

Districts	Funds allocated in 2001-02	Civil Works	TLE	Total Spill-over
Bargarh	37.04	12.50	5.00	17.50
Bolangir	41.30	13.10	10.00	23.10
Boudh	34.20	5.00	0.00	5.00
Dhenkanal	40.14	3.10	0.00	13.10
Gajapati	40.20	13.50	1.00	26.00
Kalahandi	40.30	13.00	15.00	28.00
Kandhamal	40.77	13.75	0.00	13.75
Keonjhar	30.96	10.20	0.00	10.20
Koraput	40.27	13.75	0.00	13.75
Malkangir	40.95	13.75	0.00	13.75
Mayurbhanj	41.99	12.75	0.00	12.75
Nabarangpur	40.53	13.75	0.00	13.75
Nuapada	42.11	13.75	0.00	13.75
Raigada	39.56	12.50	0.00	12.50
Samblapur	38.35	12.00	1.25	13.25
Scnepur	40.92	13.25	0.00	13.25
<b>Grand Total</b>	<b>629.59</b>	<b>199.65</b>	<b>43.75</b>	<b>243.40</b>

Dr. Dharmakhand, Annex-II  
Gujarat, Pondicherry,  
Punjab, State Component Kerala

**MINUTES OF TWENTY-NINTH MEETING OF THE PROJECT APPROVAL BOARD  
FOR SARVA SHIKSHA ABHIYAN HELD ON 16 DECEMBER, 2002**

The 29<sup>th</sup> meeting of the Project Approval Board for Sarva Shiksha Abhiyan was held under the Chairmanship of Shri S.C. Tripathi, Secretary, Elementary Education & Literacy on 16.12.2002. A list of participants is annexed.

**Item No.1: Confirmation of the Minutes of the 27<sup>th</sup> meeting held on 5.12.2002**

The Minutes of the 27<sup>th</sup> meeting of the PAB held on 5.12.2002 were confirmed.

**Item No.2: Action Taken on the Minutes of the 27<sup>th</sup> meeting held on 5.12.2002.**

Action taken on the decisions of the 27<sup>th</sup> meeting was noted.

**Item No.3: Consideration of Annual Action Plan 2002-2003 in respect of Andhra Pradesh**

3.1 Dr. (Mrs.) Shabnam Sinha of NCERT on behalf of the Appraisal Team made the following points:

- The Appraisal Mission visited the State between 13-16 November, 2002 to appraise the Perspective Plan as well as Annual Plan 2002-2003 in respect of 23 districts. The Team visited two DPEP districts and one non-DPEP district
- The Mission appreciated the efforts made by the State Government for enrolment and retention of children under 'Chanduvukundam Programme' under which Mandal Education Officers have been empowered with prosecution and penalization of employers of working children. The State has a good Networking Mechanism between Mandal District and State to facilitate monitoring of various activities at the field level.

There are certain areas of concern. Some of them are as follows:

- o There is a considerable amount of data inconsistency with source of data not being mentioned in some cases.
- o The Perspective Plans of SSA Districts have been considered as a static document but the State may review it in subsequent years for improvement in the case of DPEP

districts, the Perspective Plans were not considered and only Annual Plans were considered and appraised.

- Mid-term Assessment Survey (MAS)/Base Line Survey (BAS) reveals very modest improvement in achievement level. Field Visits and interaction with the Students, Teachers and the Resource Persons revealed that performance level could be improved.
- Vision for quality improvement for the upper primary stage needs further crystallization and the State may consider doing so while revising Perspective Plans of DPEP districts.
- Text books of Telugu and Mathematics need to be reviewed and EVS text books need to be rewritten.
- Teacher training modules need to be reviewed to integrate content related element along with transitional methodology.
- Duration of Vidya Sahayak training may be increased. The seven day training provided is too less The State should replicate the distant mode of teacher training in DPEP districts, in non-DPEP districts.
- Civil works were found to be done through contractors in Hyderabad, which is against the SSA norms. SPD, AP stated that this was found in a stray case only in Hyderabad. Secretary (EE&L) directed that a letter to that effect may be given by the State, with the justification for any deviation.

3.2 Secretary, EE & L desired to know about the qualification of Vidya Sahayaks and the constraints in having a longer training period. These teachers should be trained for at least 30 days before they start teaching. He stated that if they are to continue for more than two years the State should have a perspective of enabling these Vidya Sahayaks to become regular teachers by ensuring training over a period of time. For this the State may contact NCTE and develop appropriate training modules. The SPD that the qualification for Vidya Sahayak is Class 12 while for regular teachers it is B.Ed./Diploma in Teacher Education. At present they are given 7 days training and there is no problem in enhancing the duration as per recommendation of the Appraisal Team. The recruitment to such teachers is done by School Level Committees and the salary is between Rs.1000 and Rs.2000. Secretary Education, AP added that the system of Vidya Sahayak is only a transitional arrangement since the requirement is likely to come down with declining enrolment.

3.3 While discussing the problem of out of school children and child labour, the State Education Secretary mentioned that the Mandal Education Officers have been empowered in the

State under the Child Labour Act to take action against the child employer. This attempt at convergence was appreciated by the PAB. The Mandal Resource Persons (MRPs) have also been empowered to ensure that all children in 6-14 age group attend school by monitoring class wise attendance. One MRP is supposed to cover 15 schools. Because of this close monitoring the class-wise transition rate is 96%.

3.4 Shri Girotra, of TSG and the member of the Appraisal Mission, pointed out that the quality of civil works in the State needs special attention. The quality of civil work particularly in DPEP-II has gone down. Secretary, EE&L suggested that the State should constitute a Technical Team to supervise the civil work and to ensure quality.

3.5 Secretary, AP, informed that the ECCE programme is being implemented through convergence with ICDS. The Aanganwadi workers are provided training and TLM. Convergence has been attempted with primary schools as far as the location of ICDS centres is concerned.

3.6 Based on the recommendations of the Appraisal Team, observations made by the participants and clarifications given by the State representatives, the following decisions were taken by the Board in regard to Annual Plans 2002-2003 in respect of Andhra Pradesh:

- i) Since the State does not have community blocks, the calculation for BRCs and CRCs would be based on the norm of 100 schools taken as a CD block.
- ii) Maintenance grant was approved for all Government schools, both in DPEP and non-DPEP districts.
- iii) For upper primary new schools two teachers per school were approved.
- iv) The proposals regarding EGS, IED, Innovation, R&E grant, maintenance grant, community training, teacher training, school grant, teacher grant, management cost (subject to 6% ceiling) and civil works (subject to 33% ceiling) were approved as per recommendations of the appraisal team.
- v) Based on the proposal of the State Government and the recommendations of the Appraisal Team thereon, a total Annual Plan 2002-03 for an amount of Rs 16990.27 lakhs was approved as per details given in Annex I.
- vi) Against the AWP of 2001-02, an amount of Rs 346 lakhs, relating to civil engineering works and TLE in DPEP districts, was allowed to spill over to the Annual Plan of 2002-03 as per Annex II. The second instalment for non-DPEP districts has already been released and so the question of spill over does not arise.

- vii) It was directed that the State should also satisfy the following conditions:
- (a) The State Government should give a written commitment for meeting its share of the SSA outlay.
  - (b) First instalment of the State share should also be released to the Society within one month of the release of Central share to the State Government.
  - (c) At least 50% of the teachers recruited should be female.
  - (d) Teachers appointed against posts created through SSA funds should be made accountable to the VEC for at least salary payment. The latter would monitor the attendance before releasing the salary.
  - (e) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grants, school grants and other such expenditure which has to be incurred only through these bodies as per SSA norms.
  - (f) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to GOI before the release of second instalment. The contribution as State share for SSA will be over and above this investment.
  - (g) The second instalment would only be released after the previous instalment of State share has been transferred to the State Implementation Society and substantial progress has been made in expenditure as far as money already released is concerned.
  - (h) All appointments under the head of management cost should either be on deputation or on contract basis, with all persons being recruited having functional computer literacy

**Item No.4. Consideration of Annual Action Plan 2002-2003 in respect of Jharkhand**

- 4.1 Dr. A.A.C. Lal on behalf of the Appraisal Team made the following points:-
- The State Govt. has submitted Plans of 22 districts of which 13 are non-DPEP districts and 9 are DPEP districts. Of the 13 non-DPEP districts, UN assisted interventions have been existing in 5 districts.
  - As the districts have completed house-to-house survey, the Plans have been in database.
  - Jharkhand being a hilly and forest State, its indicators may not be same for other States and hence there is a need to look upon the SSA norms for various facilities being sanctioned



under SSA. A sizable number of villages have scanty population and located in far flung remote areas.

- The State has SC population of 12.91% and ST population 25.17%; 7 districts have ST population of more than 40%.
- The State has literacy rate of 54.13% with female literacy at 39.38%.
- The Gross Enrolment Ratio is 66.23% in primary grades and 48.77% in upper primary grades.
- The child population in the age group 6-14 years is 55.69 lakhs while the number of out of school children is 14.6 lakhs.
- The GER in primary is 66% and Upper Primary is 46%. However, a large number of children are studying in private schools, so the actual GER is higher than that reflected from Government school figures.
- The number of primary and upper primary schools 16545 and 3752 respectively.
- The number of habitations without schools is 13,217. The State has, however, not proposed any new schools in the Plans.
- The PTR in the State is very high. Further there are around 12000 vacancies which the State is trying to fill through JPSC

4.2 SPD, Jharkhand mentioned about two schemes of the State Government, namely, Gram Shiksha Abhiyan (GSA), targeting opening of EGS-like centres in all access-less habitations, and provision of a bicycle of every girl going to high school which are helping enrolment and retention of children in the schools. State has opted for EGS type interventions for providing access and is not opening new primary schools as of now. From the fourth year they plan to convert 15% of the EGS centres into schools every year. The GSA has been dovetailed into the EGS scheme, with the additional funds required under GSA beyond the EGS guidelines being given by the State Government.

4.3 The State follows the NCERT textbooks and curriculum. Secretary, EF&I, suggested that there is no objection to State Government adopting NCERT textbooks but at the same time they should evolve textbooks at local and district level also. State representative reported that they have already brought out 'Jharkhand Gaurav' as a supplement to the NCERT textbooks and also developing Tribal language primers in the State.

4.4 The State has an adverse PTR, which is as high as 1:85 even in more developed region like Hazaribag. The SPD clarified that this was because of the vacancies of teacher posts. The State has already requested the State Public Service Commission to recruit teachers. They also proposed to appoint Sahyogi Teachers (12000) for EGS centres. On a query from Secretary, EE&L, the SPD stated the qualification for Sahyogi Teachers is matric trained, as applicable for regular teachers.

4.5 Based on the recommendations of the Appraisal Team, observations made by the participants and clarifications given by the State representatives, the following decisions were taken by the Board in regard to Annual Plans 2002-2003 in respect of Jharkhand:

- i) While 900 additional teachers in the existing schools in non-DPEP districts and 452 additional teachers in DPEP districts were approved, no funds were provided for the same this year since the State would not be in a position to fill up the posts this year. The State was asked to proceed with the process of filling up these newly sanctioned posts so that they are in position at least at the beginning of next year.
- ii) While the EGS centres asked for by the State were approved, provision for additional children in the existing EGS centres was not approved. If the State managed to enroll additional students this year in the EGS centres than the numbers sanctioned, it can approach the GOI for additional funds this year. Other AIE schemes like bridge courses, remedial coaching and back to school camps were also approved.
- iii) The number of school buildings, toilets and drinking water facilities were increased since a large margin was still available in the 33% limit.
- iv) The proposals regarding R&E grant, school grant, teacher grant, IED, innovation, maintenance grant, community training, teacher training, BRC, CRC and management cost (subject to 6% ceiling) were approved as per recommendations of the appraisal team..
- v) Based on the proposal of the State Government and the recommendations of the Appraisal Team thereon, a total Annual Plan 2002-03 for an amount of Rs. 6871.82 lakhs for non-DPEP districts and Rs 2693.09 lakhs for DPEP districts was approved as per details given in Annex III (non-DPEP districts) and IV (DPEP districts).
- vi) Against the AWP of 2001-02, an amount of Rs 600.41 lakhs was allowed to spill over to the annual plan of 2002-03 as per Annex V, and the balance amount was allowed to lapse since no expenditure had taken place in 2001-02.
- vii) It was directed that the State should also satisfy the following conditions:

- (a) The State Government should give a written commitment for meeting its share of the SSA cost.
- (b) First instalment of the State share should also be released to the Society within one month of the release of Central share to the State Government.
- (c) At least 50% of the teachers recruited should be female.
- (d) Teachers appointed against posts created through SSA funds should be made accountable to the VEC for at least salary payment. The latter would monitor the attendance before releasing the salary.
- (e) VECs or equivalent bodies should be constituted and authorised to incur expenditure under teachers grant, civil works, maintenance grants, school grants and other such expenditure which has to be incurred only through these bodies as per SSA norms.
- (f) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to GOI before the release of second instalment. The contribution as State share for SSA will be over and above this investment.
- (g) The second instalment would only be released after the previous instalment of State share has been transferred to the State Implementation Society and substantial progress has been made in expenditure as far as money already released is concerned.
- (h) All appointments under the head of management cost should either be on deputation or on contract basis, with all persons being recruited having functional computer literacy.

**Item No.5: Collaboration of Annual Action Plan 2002-2003 for DPEP districts of Gujarat**

5.1 Dr. A. A. Lal and Ms Sarika Misra of the Appraisal Team made the following points:-

- There are 25 districts in the State of which 11 are covered under DPEP and 14 under SSA.
- The District Plans seem to be Perspective Plans upto the year 2010. However, because of the paucity of the relevant data appraisal was limited to Annual Plans 2002-2003.
- The State has not developed separate Plan for each district and also there is no indication whether community was involved in the Planning process while developing the District Plans.
- House hold survey was not used in the planning process.

- The PFR is 40 yet the number of single teacher schools is very large.
- State needs to give separate and detailed perspective plan supported with data regarding enrolment, retention, PFR and also separately for boys and girls. These deficiencies need to be addressed by the State.

5.2 Based on the recommendations of the Appraisal Team, observations made by the participants and considerations given by the State representatives, the following decisions were taken by the Board in regard to Annual Plans 2002-2003 in respect of the DPEP districts of Gujarat:

- i) The recommendation of the appraisal team regarding training of community leaders was not approved since this is to be taken up under DPEP.
- ii) School grant, Teacher grant and Teacher training for Class VIII of High school was not admitted pending finalization of policy on this.
- iii) The proposals regarding R&E grant, maintenance grant, teacher training, PRC, CRC, innovative I.D., TLE, TLM, teachers, management cost (subject to 6% ceiling) and civil work (subject to 3% ceiling) were approved as per recommendations of the appraisal team.
- iv) Based on the proposal of the State Government and the recommendations of the Appraisal Team, a total Annual Plan 2002-03 for an amount of Rs 449.37 lakhs was approved as per details given in Annex VI.
- v) Against the AWP of 2001-02, an amount of Rs 150.90 lakhs was allowed to spill over to the annual plan of 2002-03 as per Annex VII, and the balance was not allowed to lapse since no work had taken place in 2001-02.
- vi) It was directed that the State should also satisfy the following conditions:
  - (a) The State Government should give a written commitment for meeting its share of the SSA cost.
  - (b) Disbursement of the State share should also be released to the Society within one month of the release of Central share to the State Government.
  - (c) At least 50% of the teachers recruited should be female.
  - (d) Teachers appointed in unstaffed posts created through SSA funds should be made successful to get their minimum salary payment. The latter should monitor the attendance before releasing the salary.
  - (e) Vets or committees should be constituted and accounts opened to incur expenditure under various grants, civil work, maintenance grants, school grants and

other such expenditure which has to be incurred only through these bodies as per SSA norms.

- (f) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to GOI before the release of second instalment. The contribution as State share for SSA will be over and above this investment.
- (g) The second instalment would only be released after the previous instalment of State share has been transferred to the State Implementation Society and substantial progress has been made in expenditure as far as money already released is concerned.
- (h) All appointments under the head of management cost should either be on deputation or on contract basis, with all persons being recruited having functional computer literacy

5.3 It was also agreed to revise the civil engineering unit cost for non-DPEP districts by taking into account the higher cost of earthquake resistant building. The State Society should send a revised cost details, district-wise, for appraising the same on file. While sending these details, it should be assured that 33% limit is not violated. If the revised amount on Civil Works exceeding 33%, the amount may be restricted to 33% and the balance brought in the next year's Plan.

**Item No.6: Consideration of Annual Action Plan 2002-2003 in respect of Pondicherry.**

6.1 The UT has four districts of Pondicherry, Karaikal, Yanam and Mahe with a total population of 9.73 lakh. The literacy rate in the UT is 81.49% with female literacy at 74.13% as per 2001 census. There are 322 primary and 130 upper primary schools including 71 and 61 private schools catering to classes I-VIII. The total number of teachers in primary and upper primary schools is 1944 out of which the number of female teachers is 867 which is about 44.5%. The teacher-pupil ratio in primary and upper primary is 1:25 and 1:29 respectively. There are only 29 habitations without schooling facility of which 20 are in Pondicherry.

6.2 Based on the recommendations of the Appraisal Team, observations made by the participants and clarifications given by the State representatives, the following decisions were taken by the Board in regard to Annual Plans 2002-2003 in respect of Pondicherry:

- i) The proposals regarding R&E grant, school grant, community leaders training, EGS, maintenance grant, teacher training, BRC, CRC, innovation, TLE, TLM, management cost (subject to 6% ceiling) and civil works (subject to 33% ceiling) were approved as per recommendations of the appraisal team.

- ii) Based on the proposal of the State Government and the recommendations of the Appraisal Team thereon, a total Annual Plan 2002-03 for an amount of Rs 341.58 lakhs was approved as per details given in Annex VIII
- iii) Against the AWP of 2001-02, an amount of Rs 12.39 lakhs was allowed to spill over to the annual plan of 2002-03 as per Annex IX, and the balance amount was allowed to lapse since no expenditure had taken place in 2001-02.
- iv) It was directed that the State should also satisfy the following conditions:
  - (a) The State Government should give a written commitment for meeting its share of the SSA outlay.
  - (b) First instalment of the State share should also be released to the Society within one month of the release of Central share to the State Government.
  - (c) At least 50% of the teachers recruited should be female.
  - (d) Teachers appointed against posts created through SSA funds should be made accountable to the VEC for at least salary payment. The latter would monitor the attendance before releasing the salary.
  - (e) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grants, school grants and other such expenditure which has to be incurred only through these bodies as per SSA norms.
  - (f) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to GOI before the release of second instalment. The contribution as State share for SSA will be over and above this investment.
  - (g) The second instalment would only be released after the previous instalment of State share has been transferred to the State Implementation Society and substantial progress has been made in expenditure as far as money already released is concerned.
  - (h) All appointments under the head of management cost should either be on deputation or on contract basis, with all persons being recruited having functional computer literacy

**Item No.7: Consideration of Annual Action Plan 2002-2003 in respect of Punjab.**

7.1 Shri G.C.Upadhyaya of NCERT, on the behalf of the appraisal team stated that the State has prepared a vision 2020 for education sector, and this vision plans for all children upto the age of

18. The focus in the vision was provision of access to all children till the age of 18, expansion of ECCE and elimination of gender disparity.

7.2 Based on the recommendations of the Appraisal Team, observations made by the participants and clarifications given by the State representatives, the following decisions were taken by the Board in regard to Annual Plans 2002-2003 in respect of Punjab:

- i) The salary of teachers would be given for 2 months only and not 3 months as proposed by the appraisal team.
- ii) Proposal regarding EGS was not approved since the State has not been able to utilize the amount of the previous year.
- iii) The proposals regarding R&E grant, maintenance grant, community training, school grant, teacher grant, teacher training, BRC, CRC, innovn, IED, TLM, management cost (subject to 6% ceiling) and civil works (subject to 33% ceiling) were approved as per recommendations of the appraisal team.
- iv) Based on the proposal of the State Government and the recommendations of the Appraisal Team thereon, a total Annual Plan 2002-03 for an amount of Rs 9946.342 lakhs was approved as per details given in Annex X
- v) Against the AWP of 2001-02, an amount of Rs 4267.65 lakhs was allowed to spill over to the annual plan of 2002-03 as per Annex XI, and the balance amount was allowed to lapse since no expenditure had taken place in 2001-02.
- vi) It was directed that the State should also satisfy the following conditions:
  - (a) The State Government should give a written commitment for meeting its share of the SSA outlay.
  - (b) First instalment of the State share should also be released to the Society within one month of the release of Central share to the State Government.
  - (c) At least 50% of the teachers recruited should be female.
  - (d) Teachers appointed against posts created through SSA funds should be made accountable to the VEC for at least salary payment. The latter would monitor the attendance before releasing the salary.
  - (e) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grants, school grants and other such expenditure which has to be incurred only through these bodies as per SSA norms.

- (f) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to GOI before the release of second instalment. The contribution as State share for SSA will be over and above this investment.
- (g) The second instalment would only be released after the previous instalment of State share has been transferred to the State Implementation Society and substantial progress has been made in expenditure as far as money already released is concerned.
- (h) All appointments under the head of management cost should either be on deputation or on contract basis, with all persons being recruited having functional computer literacy

**Item No.8: Consideration of State Component Plan for Kerala**

8.1 Mr. Amit Kaushik, Director, pointed out that while approving the Perspective and annual plan of Kerala in the meeting of the PAB on, the State Component Plan was not examined since the State had not prepared the plan. Now the State has proposed the same and the management cost proposed is within the overall 6% limit for management cost. The State Component for a total amount of Rs 1464.22 lakhs for the period 2002-07 and Rs 211.29 lakhs for the year 2002-03 were approved. Details are given in Annex-XII.

9.0 The meeting ended with a Vote of Thanks to the Chair.



**ATTENDANCE OF THE 29<sup>th</sup> MEETING OF THE PROJECT APPROVAL BOARD HELD  
ON 16.12.2002 AT 11.00 A.M.**

1. Shri S.C. Tripathi, Secretary(EE&L) In the Chair
2. Shri Sumit Bose, JS(EE), MHRD
3. Shri Jagan Mathews, JS (AE), MHRD
4. Dr. Meena Gautam, Dy. Secretary (NCTE), (Representative of Chairperson, NCTE)
5. Shri R.L. Raichandani, AFA, MHRD, (Representative of FA MHRD)
6. Dr. Shabnam Sinha, Director (Representative of Director, NCERT)
7. Ms. Indu Datta, Director, Plg. Commission (Rep. of Pr. Adviser (Edu.), Planning Commission)
8. Shri R. Chakravorty, US (PNI), (Representative of JS (Plg.), MHRD)

**In Attendance**

1. Shri I.V. Subba Rao, Secretary, School Education, Govt. of Andhra Pradesh
2. Ms. Poonam Malkondaiah, SPD, AP
3. Ms. Smita Chugh, SPD, JEPC, Jharkhand
4. Shri Amit Khare, Secretary, Human Resource Development, Jharkhand
5. Shri J.P. Gupta, SPD, Gujarat
6. Ms. M. Sathiyavathy, Secretary Education, Govt. of Pondicherry
7. Shri G. Theva Neethi Dhas, Director of Education, Govt. of Pondicherry
8. Shri A. Rama Das, Dy. Director, (Edu.), Govt. of Pondicherry
9. Shri S.S. Randhawa, SPD, SSA, Govt. of Punjab
10. Shri Han Chahe, Punjab
11. Shri Sachin Kumar, Expert EMIS, Punjab
12. Shri A.K. Nallar, Punjab
13. Shri K.P. Bajira, Operator, SSA, Punjab
14. Shri. G.C. Upadhyay, Reader, NCERT
15. Dr. A.A.C. Lal, Consultant, SSA, (TSG), Ed.CIL
16. Shri Satish Girota, Consultant, SSA, (TSG), Ed.CIL
17. Shri Subhash Gujaria, Consultant, (TSG), Ed.CIL
18. Ms. Amita Jain, Consultant, (TSG), Ed.CIL
19. Ms. Sarika Mishra, Consultant, (TSG), Ed.CIL
20. Shri A.K. Prasad, (TSG), Ed.CIL
21. Ms. Sobha Paniker, (TSG), Ed.CIL
22. Shri Sanjeev Khurana, (TSG), Ed.CIL
23. Shri Amit Kaushik, Director, MHRD
24. Ms. Purna Gulati, Dy. Secretary, MHRD
25. Prof. K.R. Chandrasekaran, DEA, MHRD
26. Shri J.S. Bhowa, MHRD
27. Shri R.S. Bhatia, US, MHRD
28. Shri Praveen Kumar, Director, MHRD
29. Shri O.P. Chaturvedi, US, MHRD

S.No.	Name of Activities	Warangal			Vishakhapatnam			Adilabad			Kachapa		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
1	MRC												
	Furniture Grant	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Contingency Grant	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.1250	51	3.83
	Meeting Travelling Allowance	0.0000	0	0.00	0.0000	0	0.00	0.0050	52	0.47	0.0000	0	0.00
	Salary to MRPs	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	TLM Grant	0.0000	0	0.00	0.0000	0	0.00	0.0500	52	1.56	0.0500	51	1.53
	Others	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Sub-Total			0.00			0.00			2.03			5.36
2	Teacher Centre												
	Meeting Travelling Allowance	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	TLM Grant	0.0500	250	2.50	0.0000	0	0.00	0.0100	221	2.21	0.0050	200	1.18
	Contingency Grant	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Furniture Grant	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.1000	200	20.00
	Sub-Total			2.50			0.00			2.21			21.18
4	Civil Works												
	School Building for Building less PS	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	School Building for New PS	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Toilet to PS	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Drinking Water	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Electricity	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Compound Wall	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Additional room to PS	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Toilet to UPS	0.0000	0	0.00	0.2000	40	8.00	0.2000	125	25.00	0.1500	50	7.50
	Drinking Water	0.0000	0	0.00	0.1500	40	6.00	0.1500	50	7.50	0.1500	25	3.75
	Compound Wall	0.0000	0	0.00	0.2000	45	9.00	0.0000	0	0.00	0.5000	50	25.00
	Electricity	0.0000	0	0.00	0.0500	40	2.00	0.0000	0	0.00	0.0500	1	0.05
	Additional room to UPS	1.4000	50	70.00	1.4000	50	70.00	1.6000	40	64.00	1.4000	1	1.40
	Construction of MRC	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Construction of TC	0.0000	0	0.00	0.0000	0	0.00	2.0000	5	10.00	2.0000	10	20.00
	Others	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Sub-Total			70.00			95.00			106.50			57.70
5	EGS												
	EGS Primary	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	EGS Upper Primary	0.0085	7931	67.02	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Residential Bridge Course	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Back to School Programme	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Non-Residential Bridge Course	0.0000	0	0.00	0.0000	0	0.00	0.0120	4000	48.00	0.0000	0	0.00
	Others	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Sub-Total			67.02			0.00			48.00			0.00
6	IED			1.56	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	7.63
	Sub-Total			1.56			0.00			0.00			7.63
7	Innovation												
	Computer			9.00	0.0000	0	7.50	0.0000	0	0.00	0.0000	0	15.00
	ECCE			0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Girls			0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	3.43

Annual Work Plan Budget (2002-03)  
ANDHRA PRADESH

(Rs. in Lakhs)

S.No.	Name of Activities	Warangal			Vishakhapatnam			Adilabad			Kadapa		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
	SC/ST			0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	15.00
	Sub-Total			9.00			7.50			0.00			33.43
8	Maintainance												
	Primary	0.0500	2244	112.20	0.0500	2971	148.55	0.0500	3166	158.30	0.0500	2844	142.20
	UP	0.0500	955	47.75	0.0500	681	34.05	0.0500	795	39.75	0.0500	551	27.55
	Sub-Total			159.95			182.60			198.05			169.75
9	Management, MIS & Media			2.65	0.0000	0	20.20	0.0000	0	0.00	0.0000	0	3.76
	Sub-Total			2.65			20.20			0.00			3.76
10	Research & Monitoring			13.66	0.0140	871	12.19	0.0140	961	13.45	0.0140	641	8.97
	Sub-Total			13.66			12.19			13.45			8.97
11	School Grant												
	Primary	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	UPS/High School	0.0200	1006	20.12	0.0200	811	16.22	0.0200	261	5.22	0.0000	0	0.00
	Sub-Total			20.12			16.22			5.22			0.00
12	Teacher Grant												
	Primary	0.0000	0	0.00	0.0500	3844	19.22	0.0000	0	0.00	0.0000	0	0.00
	UPS/High School	0.0050	4473	22.37	0.0000	0	0.00	0.0050	1124	5.62	0.0000	0	0.00
	Sub-Total			22.37			19.22			5.62			0.00
13	TLE												
	PS	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	TLE-UPS	0.0000	0	0.00	0.5000	150	75.00	0.0000	0	0.00	0.0000	0	0.00
	Sub-Total			0.00			75.00			0.00			0.00
14	Teacher Salary												
	New teacher PS	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Additional teacher PS	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Last years teacher salary ( PS)	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	New Teacher UPS	0.0000	0	0.00	0.0800	300	48.00	0.0800	300	48.00	0.0800	400	64.00
	Last years teacher salary ( UPS)	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Sub-Total			0.00			48.00			48.00			64.00
15	Teacher Training												
	Inservice Training	0.0007	5547	77.66	0.0070	5815	81.41	0.0000	0	0.00	0.0007	1911	4.29
	Orientation Training	0.0007	926	19.45	0.0070	75	9.45	0.0000	0	0.00	0.0000	0	0.00
	Refreshers Training	0.0000	0	0.00	0.0070	450	3.15	0.0000	0	0.00	0.0007	860	19.11
	Sub-Total			97.10			94.01			0.00			23.40
16	VEC			0.00	0.0000	0	0.00	0.0000	0	0.00	0.0003	1416	1.27
	Sub-Total			0.00			0.00			0.00			1.27
	Grand Total			466.12			569.94			429.08			396.45

S.No.	Name of Activities	Chittoor			Karimnagar			Prakasam			Guntur		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
1	MRC												
	Furniture Grant	0.0000	0	0.00	0.0000	0	0.00	0.7000	15	6.30	0.0000	0	0.00
	Contingency Grant	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Meeting Travelling Allowance	0.0650	65	2.54	0.0000	0	0.00	0.0050	56	0.50	0.0050	57	0.51
	Salary to MRPs	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	TLM Grant	0.0000	0	0.00	0.0000	0	0.00	0.0500	56	1.68	0.0500	57	1.71
	Others	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Sub-Total			2.54			0.00			8.48			2.22
2	Teacher Centre												
	Meeting Travelling Allowance	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	359	2.15
	TLM Grant	0.0100	34	0.34	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Contingency Grant	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Furniture Grant	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Sub-Total			0.34			0.00			0.00			2.15
4	Civil Works												
	School Building for Building less PS	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	School Building for New PS	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Toilet to PS	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Drinking Water	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Electricity	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Compound Wall	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Additional room to PS	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Toilet to UPS	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.4000	60	12.00
	Drinking Water	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.1500	75	11.25
	Compound Wall	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.4000	45	18.00
	Electricity	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Additional room to UPS	2.5500	54	137.70	0.0000	0	0.00	0.0000	0	0.00	2.8000	52	72.80
	Construction of MRC	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Construction of TC	0.0000	0	0.00	0.0000	0	0.00	2.0000	12	24.00	2.0000	5	10.00
	Others	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Sub-Total			137.70			0.00			24.00			24.05
5	EGS												
	EGS Primary	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	EGS Upper Primary	0.0120	15000	180.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Residential Bridge Course	0.0000	0	0.00	0.0300	600	18.00	0.0000	0	0.00	0.0300	4500	135.00
	Back to School Programme	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Non-Residential Bridge Course	0.0000	0	0.00	0.0120	6600	79.20	0.0000	0	0.00	0.0120	6250	75.00
	Others	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	12.40	0.0000	0	0.00
	Sub-Total			180.00			97.20			12.40			210.00
6	IED				0.0000	0	0.00			18.11			13.58
	Sub-Total			0.00			0.00			18.11			13.58
7	Innovation												
	Computer	0.0000	0	10.00	0.0000	0	15.00	0.0000	0	6.60	0.0000	0	15.00
	ECCE	0.0000	0	0.00	0.0000	0	0.00	0.3000	0	0.00	0.0000	0	0.00
	Girls	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.96	0.0000	0	4.25

Annual Work Plan Budget (2002-03)  
ANDHRA PRADESH

(Rs. in Lakhs)

S.No.	Name of Activities	Chittoor			Karimnagar			Prakasam			Guntur		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
	SC/ST	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	2.50
	Sub-Total			10.00			15.00			7.56			21.75
8	Maintenance												
	Primary	0.0500	4086	204.30	0.0500	1909	95.45	0.0500	2764	138.20	0.0500	2624	131.20
	UP	0.0500	1071	53.55	0.0500	1081	54.05	0.0500	667	33.35	0.0500	592	29.60
	Sub-Total			257.85			149.50			171.65			160.80
9	Management, MIS & Media	0.0000	0	2.80	0.0000	0	9.52	0.0000	0	9.84	0.0000	0	10.50
	Sub-Total			2.80			9.52			9.84			10.50
10	Research & Monitoring	0.0140	1299	18.19	0.0000	0	4.94	0.0140	800	11.20	0.0140	861	12.05
	Sub-Total			18.19			4.94			11.20			12.05
11	School Grant												
	Primary	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	UPS/High School	0.0000	0	0.00	0.0200	421	8.42	0.0000	0	0.00	0.0200	718	14.36
	Sub-Total			0.00			8.42			0.00			14.36
12	Teacher Grant												
	Primary	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	UPS/High School	0.0000	0	0.00	0.0050	850	4.25	0.0000	0	0.00	0.0050	3001	15.01
	Sub-Total			0.00			4.25			0.00			15.01
13	TLE												
	PS	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	TLE- UPS	0.0000	0	0.00	0.0000	0	0.00	0.5000	93	46.50	0.0000	0	0.00
	Sub-Total			0.00			0.00			46.50			0.00
14	Teacher Salary												
	New teacher PS	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Additional teacher PS	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Last years teacher salary ( PS)	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	New Teacher UPS	0.0875	400	70.00	0.0000	0	0.00	0.0800	30	128.00	0.0800	286	45.76
	Last years teacher salary ( UPS)	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Sub-Total			70.00			0.00			128.00			45.76
15	Teacher Training												
	Inservice Training	0.0007	890	6.23	0.0007	2249	15.74	0.0007	3541	49.57	0.0000	0	0.00
	Orientation Training	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Refreshers Training	0.0007	600	12.60	0.0007	702	1.97	0.0000	0	0.00	0.0000	0	0.00
	Sub-Total			18.83			17.71			49.57			0.00
16	VEC	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Sub-Total			0.00			0.00			0.00			0.00
	Grand Total			698.24			306.54			487.22			632.24

Sl. No.	Name of Activities	Unit Cost	Anantpur		Nellore		Anantpur		Nellore		Anantpur		Nellore			
			Phy	Fin	Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
1	<b>MRC</b>															
	Furniture Grant	0.0000	0	0.00	0.5000	55	16.50	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Contingency Grant	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Meeting Travelling Allowance	0.0000	0	0.00	0.0050	64	0.58	0.0050	63	0.57	0.0000	0	0.00	0.0000	0	0.00
	Salary to MRPs	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	TLM Grant	0.0000	0	0.00	0.0500	64	1.92	0.0500	63	1.89	0.0500	46	1.38	0.0500	46	1.38
	Others	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Sub-Total			0.00			19.00			2.46						1.38
2	<b>Teacher Centre</b>															
	Meeting Travelling Allowance	0.0000	0	0.00	0.0020	307	1.84	0.0020	377	2.26	0.0000	0	0.00	0.0000	0	0.00
	TLM Grant	0.0000	0	0.00	0.0100	307	3.07	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Contingency Grant	0.0000	0	0.00	0.0000	0	0.00	0.0250	377	9.43	0.0000	0	0.00	0.0000	0	0.00
	Furniture Grant	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Sub-Total			0.00			4.91			11.69						0.00
4	<b>Civil Works</b>															
	School Building for Building less PS	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	School Building for New PS	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Toilet to PS	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Drinking Water	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Electricity	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Compound Wall	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Additional room to PS	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Toilet to UPS	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Drinking Water	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Compound Wall	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Electricity	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Additional room to UPS	0.0000	92	132.50	0.0000	0	0.00	0.0000	0	0.00	2.5500	15	38.25	0.0000	0	0.00
	Construction of MRC	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Construction of TC	0.0000	0	0.00	2.0000	2	4.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Others	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Sub-Total			132.50			4.00			0.00						38.25
5	<b>EGS</b>															
	EGS Primary	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	EGS Upper Primary	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Residential Bridge Course	0.0000	0	0.00	0.0000	0	0.00	6.0000	6	3.00	0.0300	700	21.00	0.0000	0	0.00
	Back to School Programme	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Non-Residential Bridge Course	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0120	5000	60.00	0.0000	0	0.00
	Others	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Sub-Total			0.00			0.00			3.00						81.00
6	<b>IED</b>															
	Sub-Total			0.00			0.99			5.05						0.00
7	<b>Innovation</b>															
	Computer	0.0000	0	0.00			15.00			15.00						15.00
	ECCE	0.0000	0	0.00			0.00			0.00						0.00
	Girls	0.0000	0	5.00			2.95			9.84						0.00

Annual Work Plan Budget (2002-03)  
ANDHRA PRADESH

(Rs. in Lakhs)

S.No.	Name of Activities	Medak			Mehboobnagar			Anantpur			Nellore		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
	SC/ST	0.0000	0	0.00			11.72			14.50			15.00
	Sub-Total			5.00			29.67			39.34			30.00
8	Maintainance												
	Primary	0.0500	2165	108.25	0.0500	2499	124.95	3072.0000	3072	153.60	0.0500	2840	142.00
	UP	0.0500	911	45.55	0.0500	1177	58.85	0.1000	816	40.80	0.0500	722	36.10
	Sub-Total			153.80			183.80			194.40			178.10
9	Management, MIS & Media	0.0000	0	4.50	0.0000	0	15.55	0.0000	0	10.64	0.0000	0	4.10
	Sub-Total			4.50			15.55			10.64			4.10
10	Research & Monitoring	0.0000	0	9.98	0.0140	1264	17.70	0.0140	986	13.80	0.0000	0	1.42
	Sub-Total			9.98			17.70			13.80			1.42
11	School Grant												
	Primary	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	UPS/High School	0.0200	919	18.38	0.0200	1106	22.12	0.0200	820	16.40	0.0200	722	14.44
	Sub-Total			18.38			22.12			16.40			14.44
12	Teacher Grant												
	Primary	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	UPS/High School	0.0050	2377	11.89	0.0050	4157	20.79	0.0050	3326	16.63	0.0050	2065	10.33
	Sub-Total			11.89			20.79			16.63			10.33
13	TLE												
	PS	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	TLE- UPS	0.5000	62	31.00	0.5000	250	125.00	0.0000	0	0.00	0.5000	50	25.00
	Sub-Total			31.00			125.00			0.00			25.00
14	Teacher Salary												
	New teacher PS	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Additional teacher PS	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Last years teacher salary ( PS)	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	New Teacher UPS	0.0700	120	16.80	0.0800	100	16.00	0.0700	300	42.00	0.0800	100	16.00
	Last years teacher salary ( UPS)	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Sub-Total			16.80			16.00			42.00			16.00
15	Teacher Training												
	Inservice Training	0.0007	930	13.02	0.0007	715	4.64	0.0000	0	0.00	0.0007	2064	28.90
	Orientation Training	0.0007	170	5.36	0.0007	1523	2.09	0.0000	0	0.00	0.0000	0	0.00
	Refreshers Training	0.0000	0	0.00	0.0000	0	0.00	0.0070	3	4.20	0.0000	0	0.00
	Sub-Total			18.38			6.73			4.20			28.90
16	VEC	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Sub-Total			0.00			0.00			0.00			0.00
	Grand Total			462.22			466.24			359.61			428.91

Name of Activity		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
1	<b>MRC</b>												
	Furniture Grant	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Contingency Grant	0.0000	0	0.00	0.1250	46	3.45	0.0500	54	1.62	0.1250	37	2.78
	Meeting Travelling Allowance	0.0000	0	0.00	0.0050	46	0.41	0.0000	0	0.00	0.0050	37	0.33
	Salary to MRF's	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	TLM Grant	0.0000	0	0.00	0.0000	0	0.00	0.0500	54	1.62	0.0500	37	1.11
	Others	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	<b>Sub-Total</b>			<b>0.00</b>			<b>3.86</b>			<b>3.24</b>			<b>4.22</b>
2	<b>Teacher Centre</b>												
	Meeting Travelling Allowance	0.0000	0	0.00	0.0020	395	2.37	0.0020	255	1.53	0.0020	203	1.22
	TLM Grant	0.0100	311	3.11	0.0000	0	0.00	0.0100	255	2.55	0.0100	203	2.03
	Contingency Grant	0.0000	0	0.00	0.0000	0	0.00	0.0100	255	2.55	0.0000	0	0.00
	Furniture Grant	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	<b>Sub-Total</b>			<b>3.11</b>			<b>2.37</b>			<b>6.63</b>			<b>3.25</b>
4	<b>Civil Works</b>												
	School Building for Building less PS	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	School Building for New PS	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Toilet to PS	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Drinking Water	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Electricity	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Compound Wall	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Additional room to PS	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Toilet to UPS	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Drinking Water	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Compound Wall	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Electricity	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Additional room to UPS	1.4000	125	175.00	0.0000	0	0.00	2.5500	90	229.50	1.2500	60	75.00
	Construction of MRC	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Construction of TC	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Others	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	<b>Sub-Total</b>			<b>175.00</b>			<b>0.00</b>			<b>229.50</b>			<b>75.00</b>
5	<b>EGS</b>												
	EGS Primary	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	EGS Upper Primary	0.0000	0	0.00	0.0120	8250	99.00	0.0000	0	0.00	0.0000	0	0.00
	Residential Bridge Course	0.0000	0	0.00	0.0000	0	0.00	0.0300	6000	180.00	0.0300	1500	45.00
	Back to School Programme	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Non-Residential Bridge Course	0.00845	6000	50.70	0.0000	0	0.00	0.0000	0	0.00	0.0120	3600	43.20
	Others	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	<b>Sub-Total</b>			<b>50.70</b>			<b>99.00</b>			<b>180.00</b>			<b>88.20</b>
6	<b>IED</b>			40.50			2.00			0.00			18.70
	<b>Sub-Total</b>			<b>40.50</b>			<b>2.00</b>			<b>0.00</b>			<b>18.70</b>
7	<b>Innovation</b>												
	Computer			15.00			15.00			0.00			0.00
	ECCE			0.00			0.00			0.00			0.00
	Girls			2.00			0.00			0.00			2.00



Annual Work Plan Budget (2002-03)  
ANDHRA PRADESH

(Rs. in Lakhs)

S.No.	Name of Activities	Nalgonda			Khammam			Karnool			Rangareddy		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
	SC/ST			0.00			1.00			2.98			0.00
	Sub-Total			17.00			16.00			2.98			2.00
8	Maintenance												
	Primary	0.0500	2410	120.50	0.0500	2267	113.35	0.0500	1863	93.15	0.0500	1764	88.20
	UP	0.0500	855	42.75	0.0500	838	41.90	0.0500	671	33.55	0.0500	523	26.15
	Sub-Total			163.25			155.25			126.70			114.35
9	Management, MIS & Media	0.0000	0	5.60	0.0000	0	5.89	0.0000	0	4.48	0.0000	0	14.71
	Sub-Total			15.60			5.89			4.48			14.71
10	Research & Monitoring	0.0140	1063	14.88	0.0140	969	13.57	0.0140	867	12.14	0.0140	556	7.78
	Sub-Total			14.88			13.57			12.14			7.78
11	School Grant												
	Primary	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	UPS/High School	0.02	855	17.10	0.0200	869	17.38	0.0200	456	9.12	0.0000	0	0.00
	Sub-Total			17.10			17.38			9.12			0.00
12	Teacher Grant												
	Primary	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	UPS/High School	0.0050	3215	16.08	0.0050	4244	21.22	0.0050	2063	10.32	0.0000	0	0.00
	Sub-Total			16.08			21.22			10.32			0.00
13	TLE												
	PS	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	TLE-UPS	0.50	45	22.50	0.0000	0	0.00	0.5000	150	75.00	0.5000	172	86.00
	Sub-Total			22.50			0.00			75.00			86.00
14	Teacher Salary												
	New teacher PS	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Additional teacher PS	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Last years teacher salary ( PS)	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	New Teacher UPS	0.0800	290	46.40	0.1000	200	40.00	0.0800	258	41.28	0.0000	0	0.00
	Last years teacher salary ( UPS)	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Sub-Total			46.40			40.00			41.28			0.00
15	Teacher Training												
	Inservice Training	0.0007	15738	70.33	0.0007	3604	50.46	0.0000	0	0.00	0.0000	3347	3.88
	Orientation Training	0.0000	0	0.00	0.0007	300	6.30	0.0007	507	0.71	0.0040	500	2.00
	Refreshers Training	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Sub-Total			70.33			56.76			0.71			25.88
16	VEC	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0003	7828	4.70
	Sub-Total			0.00			0.00			0.00			4.70
	Grand Total			652.44			433.29			702.09			444.79

		Qty	Fin	Unit Cost	Qty	Fin	Unit Cost	Qty	Fin	Unit Cost	Qty	Fin	
	Furniture Grant	0.3600	5	1.08	1.0000	36	21.80	0.0000	0	0.00	1.0000	50	30.00
	Contingency Grant	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.1250	50	3.75
	Meeting Travelling Allowance	0.0000	0	0.00	0.0050	36	0.32	0.0000	0	0.00	0.0050	50	1.80
	Salary to MRPs	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0800	208	199.68
	TLM Grant	0.0000	0	0.00	0.0500	36	1.08	0.0000	0	0.00	0.0500	50	1.50
	Others	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Sub-Total			1.08			23.00			0.00			236.73
2	Teacher Centre												
	Meeting Travelling Allowance	0.0000	0	0.00	0.0020	195	1.17	0.0000	0	0.00	0.0020	308	6.11
	TLM Grant	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0100	308	3.08
	Contingency Grant	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0250	308	7.71
	Furniture Grant	0.0000	0	0.00	0.1000	195	19.50	0.1000	205	20.50	0.0000	0	0.00
	Sub-Total			0.00			20.67			20.50			16.94
4	Civil Works												
	School Building for Building less PS	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	School Building for New PS	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Toilet to PS	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.2000	120	24.00
	Drinking Water	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.1500	100	15.00
	Electricity	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Compound Wall	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Additional room to PS	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	1.4000	250	350.00
	Toilet to UPS	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Drinking Water	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Compound Wall	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Electricity	0.0000	0	0.00	0.0000	0	0.00	0.0500	412	20.60	0.0000	0	0.00
	Additional room to UPS	0.0000	50	114.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	190	276.00
	Construction of MRC	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Construction of TC	2.0000	10	20.00	2.0000	5	10.00	0.0000	0	0.00	0.0000	0	0.00
	Others	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Sub-Total			134.00			10.00			20.60			665.00
5	EGS												
	EGS Primary	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	EGS Upper Primary	0.0000	0	0.00	0.0120	500	6.00	0.0000	0	0.00	0.0000	0	0.00
	Residential Bridge Course	0.0300	1000	30.00	0.0300	800	24.00	0.5000	15	7.50	0.0000	0	130.00
	Back to School Programme	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Non-Residential Bridge Course	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0120	27000	324.00
	Others	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0085	2500	21.25
	Sub-Total			30.00			30.00			7.50			367.13
6	IED			13.77			0.00			0.00			30.70
	Sub-Total			13.77			0.00			0.00			30.70
7	Innovation												
	Compute			14.70			14.94			15.00			15.00
	ECCE			0.00			0.00			0.00			15.00
	Girls			1.14			0.00			0.00			14.50

Annual Work Plan Budget (2002-03)  
ANDHRA PRADESH

(Rs. in Lakhs)

S.No.	Name of Activities	Srikakulam			Nizamabad			Vizianagram			Krishna		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
	SC/ST			10.50			0.00			13.52			5.50
	<b>Sub-Total</b>			<b>26.34</b>			<b>14.94</b>			<b>28.52</b>			<b>50.00</b>
8	<b>Maintainance</b>												
	Primary	0.0500	2233	111.65	0.0500	1520	76.00	0.0500	1876	93.80	0.0500	1811	90.55
	UP	0.0500	995	49.75	0.0500	765	38.25	0.0500	452	22.60	0.0500	870	43.50
	<b>Sub-Total</b>			<b>161.40</b>			<b>114.25</b>			<b>116.40</b>			<b>134.05</b>
9	<b>Management, MIS &amp; Media</b>	0.0000	0	17.28	0.0000	0	13.51	0.0000	0	8.11	0.0000	0	83.40
	<b>Sub-Total</b>			<b>17.28</b>			<b>13.51</b>			<b>8.11</b>			<b>83.40</b>
10	<b>Research &amp; Monitoring</b>	0.0140	1110	15.54	0.0140	795	11.13	0.0140	674	9.44	0.0140	3475	48.65
	<b>Sub-Total</b>			<b>15.54</b>			<b>11.13</b>			<b>9.44</b>			<b>48.65</b>
11	<b>School Grant</b>												
	Primary	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0200	2381	47.62
	UPS/High School	0.0200	465	9.30	0.0000	0	0.00	0.0200	474	9.48	0.0200	944	18.88
	<b>Sub-Total</b>			<b>9.30</b>			<b>0.00</b>			<b>9.48</b>			<b>66.50</b>
12	<b>Teacher Grant</b>												
	Primary	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0050	7543	37.72
	UPS/High School	0.0050	1810	9.05	0.0000	0	0.00	0.0050	3775	18.88	0.0050	3807	19.04
	<b>Sub-Total</b>			<b>9.05</b>			<b>0.00</b>			<b>18.88</b>			<b>56.75</b>
13	<b>TLE</b>												
	PS	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	TLE- UPS	0.0000	0	0.00	0.0000	0	0.00	0.5000	21	10.50	0.5000	125	62.50
	<b>Sub-Total</b>			<b>0.00</b>			<b>0.00</b>			<b>10.50</b>			<b>62.50</b>
14	<b>Teacher Salary</b>												
	New teacher,PS	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Additional teacher PS	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00
	Last years teacher salary ( PS)	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0120	426	61.34
	New Teacher UPS	0.0300	200	12.00	0.0000	0	0.00	0.0720	400	57.60	0.0800	300	48.00
	Last years teacher salary ( UPS)	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00	0.0150	376	67.68
	<b>Sub-Total</b>			<b>12.00</b>			<b>0.00</b>			<b>57.60</b>			<b>109.02</b>
15	<b>Teacher Training</b>												
	Inservice Training	0.0007	1016	14.22	0.0007	1630	9.84	0.0007	11425	24.13	0.0007	11350	124.26
	Orientation Training	0.0000	0	0.00	0.0007	1363	1.37	0.0000	0	0.00	0.0000	0	0.00
	Refreshers Training	0.0007	300	6.30	0.0000	0	0.00	0.0007	600	12.60	0.0007	450	9.45
	<b>Sub-Total</b>			<b>20.52</b>			<b>11.21</b>			<b>36.73</b>			<b>133.71</b>
16	<b>VEC</b>	0.0000	0	6.88	0.0000	0	0.00	0.0000	0	11.07	0.0003	9024	4.81
	<b>Sub-Total</b>			<b>6.88</b>			<b>0.00</b>			<b>11.07</b>			<b>4.81</b>
	<b>Grand Total</b>			<b>457.16</b>			<b>248.71</b>			<b>355.33</b>			<b>2133.89</b>

Annual Work Plan Budget (2002-03)  
ANDHRA PRADESH

(Rs. in Lakhs)

S.No.	Name of Activities	West Godavari			East Godavari			Hyderabad			State Component Plan		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
1	<b>MRC</b>												
	Furniture Grant	1.0000	46	27.60	1.0000	8	4.80	0.5000	18	4.80			
	Contingency Grant	0.1250	46	3.45	0.1250	59	4.43	0.1250	16	1.20			
	Meeting Travelling Allowance	0.0050	46	1.66	0.0050	59	2.12	0.0050	16	0.58			
	Salary to MRPs	0.1000	216	259.20	0.1000	236	283.20	0.1000	91	109.20			
	TLM Grant	0.0500	46	1.38	0.0500	59	1.77	0.0200	16	0.19			
	Others	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00			
	Sub-Total			293.29			296.32			115.97			
2	<b>Teacher Centre</b>												
	Meeting Travelling Allowance	0.0020	292	7.01	0.0020	300	7.20	0.0020	217	5.21			
	TLM Grant	0.0100	292	2.92	0.0100	300	3.00	0.0350	434	7.60			
	Contingency Grant	0.0250	292	7.30	0.0250	300	7.50	0.0000	0	0.00			
	Furniture Grant	0.1000	292	29.20	0.1000	15	1.50	0.1000	16	1.60			
	Sub-Total			46.43			19.20			14.40			
4	<b>Civil Works</b>												
	School Building for Building less PS	1.6000	140	224.00	0.0000	0	0.00	0.0000	0	0.00			
	School Building for New PS	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00			
	Toilet to PS	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00			
	Drinking Water	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00			
	Electricity	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00			
	Compound Wall	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00			
	Additional room to PS	1.6000	100	160.00	1.6000	350	560.00	1.4000	150	210.00			
	Toilet to UPS	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00			
	Drinking Water	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00			
	Compound Wall	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00			
	Electricity	0.0000	0	0.00	0.0000	0	0.00	0.0280	500	14.00			
	Additional room to UPS	1.6000	90	144.00	1.6000	100	160.00	1.4000	150	210.00			
	Construction of MRC	6.0000	11	66.00	6.0000	8	48.00	6.0000	5	30.00			
	Construction of TC	0.0000	0	0.00	2.0000	6	12.00	2.0000	17	34.00			
	Others	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00			
	Sub-Total			594.00			780.00			498.00			
5	<b>EGS</b>												
	EGS Primary	0.0500	0	0.00	0.0085	3763	31.80	0.0085	1500	12.68			
	EGS Upper Primary	0.0000	0	0.00	0.0120	5749	68.99	0.0000	0	0.00			
	Residential Bridge Course	0.0300	3900	117.00	0.0000	0	0.00	0.0300	5400	162.00			
	Back to School Programme	0.0000	0	10.64	0.0000	0	0.00	0.0030	1000	3.00			
	Non-Residential Bridge Course	0.0000	0	4.48	0.0000	0	0.00	0.0120	21540	258.48			
	Others	0.0000	0	0.00	0.0085	3540	29.91	0.0000	0	17.00			
	Sub-Total			132.12			130.70			453.16			
6	<b>IED</b>			21.40			23.89			12.64			
	Sub-Total			21.40			23.89			12.64			
7	<b>Innovation</b>												
	Computer			15.00			14.62			8.95			
	ECCE			15.00			9.35			15.00			
	Girls			14.93			11.01			12.90			

Annual Work Plan Budget (2002-03)  
ANDHRA PRADESH

(Rs. in Lakhs)

S.No.	Name of Activities	West Godavari			East Godavari			Hyderabad			State Component Plan		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
	SC/ST			4.39			14.50			4.47			
	Sub-Total			49.32			49.48			41.32			
8	Maintainance												
	Primary	0.0500	2179	108.95	0.0500	2849	142.45	0.0500	469	23.45			
	UP	0.0500	650	32.50	0.0500	800	40.00	0.0500	250	12.50			
	Sub-Total			141.45			182.45			35.95			
9	Management, MIS & Media	0.0000	0	56.99	0.0000	0	89.63	0.0000	0	79.00			202.31
	Sub-Total			56.99			89.63			79.00			202.31
10	Research & Monitoring	0.0140	3354	46.96	0.0140	3968	55.55	0.0140	971	13.59			35.25
	Sub-Total			46.96			55.55			13.59			35.25
11	School Grant												
	Primary	0.0200	2447	48.94	0.0200	2920	58.40	0.0200	504	10.08			
	UPS/High School	0.0200	788	15.76	0.0200	713	14.26	0.0200	281	5.62			
	Sub-Total			64.70			72.66			15.70			
12	Teacher Grant												
	Primary	0.0050	9173	45.87	0.0050	8946	44.73	0.0050	1728	8.64			
	UPS/High School	0.0050	3632	18.16	0.0050	4632	23.16	0.0050	994	4.97			
	Sub-Total			64.03			67.89			13.51			
13	TLE												
	PS	0.0000	0	0.00	0.1000	0	0.00	0.0000	0	0.00			
	TLE- UPS	0.0000	0	0.00	0.5000	408	204.00	0.0000	0	0.00			
	Sub-Total			0.00			204.00			0.00			
14	Teacher Salary												
	New teacher PS	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00			
	Additional teacher PS	0.0000	0	0.00	0.0000	0	0.00	0.0000	0	0.00			
	Last years teacher salary ( PS)	0.0120	491	70.70	0.0120	550	79.20	0.0120	1166	167.90			
	New Teacher UPS	0.0150	238	7.14	0.0150	208	6.24	0.0000	0	0.00			
	Last years teacher salary ( UPS)	0.0150	600	108.00	0.0150	620	111.60	0.0150	112	20.16			
	Sub-Total			77.84			85.44			167.90			
15	Teacher Training												
	Inservice Training	0.0007	12805	89.64	0.0007	14575	205.43	0.0007	3150	7.89			
	Orientation Training	0.0000	377	10.56	0.0000	480	0.00	0.0007	27	0.38			
	Refreshers Training	0.0007	357	3.75	0.0007	312	6.55	0.0000	0	0.00			
	Sub-Total			103.94			211.98			8.27			
16	VEC	0.0003	6848	4.11	0.0003	10616	6.37	0.0003	1332	0.80			
	Sub-Total			4.11			6.37			0.80			
	Grand Total			1804.57			2387.16			1490.47			237.56

S/N	Name of Activities	Unit Cost	Qty	Fin
<b>1</b>	<b>MRC</b>			
	Furniture Grant		231	112.68
	Contingency Grant		359	24.50
	Meeting Travelling Allowance		647	12.39
	Salary to MRPs		751	851.28
	TLM Grant		687	20.32
	Others		0	0.00
	<b>Sub-Total</b>			<b>1021.17</b>
<b>2</b>	<b>Teacher Centre</b>		0	0.00
	Meeting Travelling Allowance		3208	38.12
	TLM Grant		3130	33.58
	Contingency Grant		1532	34.48
	Furniture Grant		923	92.30
	<b>Sub-Total</b>			<b>198.48</b>
<b>4</b>	<b>Civil Works</b>		0	0.00
	School Building for Building less PS		140	224.00
	School Building for New PS		0	0.00
	Toilet to PS		120	24.00
	Drinking Water		100	15.00
	Electricity		0	0.00
	Compound Wall		0	0.00
	Additional room to PS		850	1280.00
	Toilet to UPS		275	52.50
	Drinking Water		190	28.50
	Compound Wall		140	52.00
	Electricity		953	36.65
	Additional room to UPS		1209	1970.15
	Construction of MRC		24	144.00
	Construction of TC		72	144.00
	Others		0	0.00
	<b>Sub-Total</b>			<b>3970.80</b>
<b>5</b>	<b>EGS</b>		0	0.00
	EGS Primary		5263	44.47
	EGS Upper Primary		37430	421.00
	Residential Bridge Course		24421	872.50
	Back to School Programme		1000	13.64
	Non-Residential Bridge Course		79990	835.06
	Others		6040	80.44
	<b>Sub-Total</b>			<b>2267.11</b>
<b>6</b>	<b>IED</b>		0	210.51
	<b>Sub-Total</b>			<b>210.51</b>
<b>7</b>	<b>Innovation</b>		0	0.00
	Computer		0	251.30
	ECCE		0	54.35
	Girls		0	84.91

Annual Work Plan (Page 001 of 03)  
ANDHRA PRADESH

S.No.	Name of Activities	Total		
		Unit Cost	Phy	Fin
	SC/ST		0	115.57
	<b>Sub-Total</b>			<b>506.14</b>
8	<b>Maintainance</b>		0	0.00
	Primary		54425	2721.25
	UP		17688	884.40
	<b>Sub-Total</b>			<b>3605.65</b>
9	<b>Management, MIS &amp; Media</b>		0	685.16
	<b>Sub-Total</b>			<b>685.16</b>
10	<b>Research &amp; Monitoring</b>		25485	422.04
	<b>Sub-Total</b>			<b>422.04</b>
11	<b>School Grant</b>		0	0.00
	Primary		8252	165.04
	UPS/High School		12629	252.58
	<b>Sub-Total</b>			<b>417.62</b>
12	<b>Teacher Grant</b>		0	0.00
	Primary		31234	156.17
	UPS/High School		49545	247.73
	<b>Sub-Total</b>			<b>403.90</b>
13	<b>TLE</b>		0	0.00
	PS		0	0.00
	TLE- UPS		1526	763.00
	<b>Sub-Total</b>			<b>763.00</b>
14	<b>Teacher Salary</b>		0	0.00
	New teacher PS		0	0.00
	Additional teacher PS		0	0.00
	Last years teacher salary ( PS)		2633	379.15
	New Teacher UPS		4480	753.22
	Last years teacher salary ( UPS)		1708	307.44
	<b>Sub-Total</b>			<b>1439.81</b>
15	<b>Teacher Training</b>		0	0.00
	Inservice Training		102312	901.53
	Orientation Training		6248	57.66
	Refreshers Training		4634	79.68
	<b>Sub-Total</b>		0	<b>1038.87</b>
16	<b>VEC</b>		36064	40.01
	<b>Sub-Total</b>			<b>40.01</b>
	<b>Grand Total</b>			<b>16990.27</b>

## Annual Budget(2002-03) and Spill over (2 001-02)

	Districts	Sanctioned last year	Expenses	Spill-over	Fresh	Total
DPEP Districts	Adilabad	40.46	0.00	20.5	429.08	449.58
	Anantapur	40.36	0.00	20.5	359.61	380.11
	Chittoor	42.62	0.00	15.5	698.24	713.74
	Kadapa	40.82	0.00	20.5	396.45	416.95
	Guntur	40.12	0.00	20.5	632.24	652.74
	Karimnagar	40.04	0.00	8.5	306.54	315.04
	Khammam	40.02	0.00	20.5	433.29	453.79
	Kurnool	40.76	0.00	20.5	702.09	722.59
	Mahabub Nagar	40.42	0.00	20.5	466.24	486.74
	Medak	41.52	0.00	15.5	402.22	417.72
	Nalgonda	40.60	0.00	15	652.44	667.44
	Nellore	40.84	0.00	20.5	428.91	449.41
	Nizamabad	40.86	0.00	20.5	248.71	269.21
	Prakasam	40.70	0.00	20.5	487.22	507.72
	Rangareddi	42.08	0.00	12.5	444.79	457.29
	Srikakulam	40.66	0.00	20.5	457.16	477.66
	Visakhapatnam	40.84	0.00	20.5	569.94	590.44
	Vizianagaram	40.46	0.00	20.5	355.33	375.83
	Warangal	41.52	0.00	12.5	466.12	478.62
Non- DPEP Districts	East Godavari	1500.00	N/A		2387.16	2387.16
	Hyderabad	900.00	N/A		1490.47	1490.47
	Krishna	1200.00	N/A		2133.89	2133.89
	West Godavari	1000.00	N/A		1804.57	1804.57
	State Component Plan	0.00	N/A	0	237.56	237.56
	<b>Total</b>	<b>5375.7</b>	<b>0.00</b>	<b>346.00</b>	<b>16990.27</b>	<b>17336.27</b>

Spill over includes TLE for schools and civil work sanctioned last year



**JHARKHAND (13 NON DPEP DISTRICTS AND STATE COMPONENT)**

[Rupees in lakhs]

S. No.	Maj. Act.	Activity Description	Unit cost	Bokaro		Dhanbad		Lohardaga		Gumla		Latehar	
				2002-2003		2002-2003		2002-2003		2002-2003		2002-2003	
				Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)
1	PFE	Primary Schools											
1.1		No. of new schools	0	0	0	0	0	0	0	0	0	0	0.000
1.2		Salary of new teachers	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.000
1.3		TLM Grants	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.000
		<b>Total</b>		<b>0.000</b>		<b>0.000</b>		<b>0.000</b>		<b>0.000</b>		<b>0.000</b>	<b>0.000</b>
2	UBE	Upper primary Schools											
2.1		No. of new UPS	100		100		20		100		100		0.000
2.2		Salary for Teachers in Upp. Primary	0.04500	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.3		TLM Grants for uncovered I/PS	0.500	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.4		TLM Grants for upgraded UPS		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		<b>Total</b>		<b>0.000</b>		<b>0.000</b>		<b>0.000</b>		<b>0.000</b>		<b>0.000</b>	<b>0.000</b>
3		Primary & Upper Primary											
3.1		School Grants	0.02	959	19.180	1611	32.220	550	11.000	999	19.980	1124	22.480
3.2		Teachers Grants	0.003	2224	11.120	3999	19.995	1136	5.680	2502	12.510	1446	7.230
3.3		Salary of addl. Teachers	0.045	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		<b>Total</b>		<b>30.399</b>		<b>52.215</b>		<b>16.680</b>		<b>32.490</b>		<b>29.710</b>	
4		EGS Centers (New)	0.21125	451	95.274	812	171.535	227	47.935	641	135.411	476	100.555
4.1		Additional children for EGS centres	0.00843	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
4.2		Alternative Schooling	0.01200	0	0.000	0	0.000	100	1.200	0	0.000	0	0.000
4.3		Bridge Course	0.00843	1000	8.430	0	0.000	100	0.843	0	0.000	249	2.104
4.4		Remedial Coaching	0.00843	100	0.843	0	0.000	100	0.843	0	0.000	0	0.000
4.5		Back to School Camp ( Non Res.)	0.00843	0	0.000	0	0.000	100	0.843	0	0.000	0	0.000
		<b>Total</b>		<b>104.549</b>		<b>171.535</b>		<b>51.689</b>		<b>135.411</b>		<b>102.659</b>	
5	IED	Education of disabled	0.012	637	7.884	400	4.800	523	6.276	41	0.492	649	7.788
		<b>Total</b>		<b>7.884</b>		<b>4.800</b>		<b>6.276</b>		<b>0.492</b>		<b>7.788</b>	
6	BRC	Salary of staff	0.04500	134	6.036	120	5.400	52	2.340	110	4.950	116	5.220
6.1		Furniture Grants	1.000	4	4.000	4	4.000	2	2.000	5	5.000	3	3.000
6.2		Contingency Grant	0.123	8	1.000	8	1.000	5	0.625	17	1.375	7	0.875
6.3		TLM Grants	0.030	8	0.400	8	0.400	5	0.250	11	0.550	7	0.350
6.4		Workshops and Meetings Grants	0.030	8	0.240	8	0.240	5	0.150	11	0.330	7	0.210
		<b>Total</b>		<b>11.678</b>		<b>11.040</b>		<b>5.365</b>		<b>12.205</b>		<b>9.655</b>	
7	CRC	Salary CRC coordinator		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
7.1		Furniture Grants	0.100	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
7.2		Contingency Grant	0.023	110	2.750	96	2.400	37	0.925	80	2.000	95	2.375
7.3		TLM grant	0.010	110	1.100	96	0.960	37	0.370	80	0.800	95	0.950
7.4		Workshops and Meetings Grants	0.012	110	1.320	96	1.152	37	0.444	80	0.960	95	1.140
		<b>Total</b>		<b>5.178</b>		<b>4.512</b>		<b>1.739</b>		<b>3.760</b>		<b>4.465</b>	
8	R&E	Research and Evaluation Programme		959	11.508	1611	19.332	550	6.600	999	11.988	1124	13.488
		<b>Total</b>		<b>11.508</b>		<b>19.332</b>		<b>6.600</b>		<b>11.988</b>		<b>13.488</b>	
9		Civil Works											
9.1		Construction of BRC buildings	6.000	2	12.000	3	18.000	1	6.000	3	18.000	2	12.000
9.2		Construction of CRC buildings	2.000	5	10.000	5	12.000	3	6.000	4	8.000	3	6.000
9.4		Construction of buildings to buildingless P/S	2.500	6	15.000	6	15.000	6	15.000	7	17.500	7	17.500
9.8		Construction of additional room for P/S	1.000	20	20.000	7	0.000	20	20.000	20	20.000	20	20.000
9.11		Construction of room for H/M instruction room for upper P/S	1.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
9.12		Drinking water facilities to P/S and UPS	0.150	38	5.700	38	5.700	38	5.700	39	5.850	39	5.850
9.14		Toilet facilities for boys & girls in P/S and UPS	0.200	38	7.600	38	7.600	38	7.600	39	7.800	39	7.800
9.00		Not in norms (construction of IED building, computer room, EGC/ECDC center, Mini DIET)		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		<b>Total</b>		<b>78.300</b>		<b>58.300</b>		<b>60.300</b>		<b>77.150</b>		<b>69.150</b>	
10		Maintenance and Repair Grant	0.050	851	42.550	1142	57.100	300	15.000	681	34.050	673	33.650
		<b>Total</b>		<b>42.550</b>		<b>57.100</b>		<b>15.000</b>		<b>34.050</b>		<b>33.650</b>	
11	MGT	Management Cost			5.000	14.610		5.000		22.840		5.000	
		<b>Total</b>		<b>5.000</b>		<b>14.610</b>		<b>5.000</b>		<b>22.840</b>		<b>5.000</b>	
12	TRG	10 days Teachers training (in service)	0.0070	2224	15.568	3999	27.993	1136	7.952	2502	17.514	1446	10.122
12.1		60 days Teachers training (untrained)		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
12.2		30 days Teachers training (fresh)	0.0210	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		<b>Total</b>		<b>15.568</b>		<b>27.993</b>		<b>7.952</b>		<b>17.514</b>		<b>10.122</b>	
13	VBC	Training to VBC Members	0.0006	3604	2.162	1190	0.714	2124	1.274	943	0.567	5332	3.211
		<b>Total</b>		<b>2.162</b>		<b>0.714</b>		<b>1.274</b>		<b>0.567</b>		<b>3.211</b>	
14	INO	Computer Education			15.000	15.000		15.000		15.000		15.000	
14.1		Education of Girls			15.000	15.000		15.000		15.000		15.000	
14.2		Education of SC/ST			10.000	10.000		10.000		10.000		10.000	
14.3		ECE (New Centers)			10.000	10.000		10.000		10.000		10.000	
		<b>Total</b>		<b>50.000</b>		<b>50.000</b>		<b>50.000</b>		<b>50.000</b>		<b>50.000</b>	
15		Free Text Book for SC/ST boys and general girls for Class I - V	0.00150	85705	128.558	101931	152.897	42671	641	9833	113.750	33000	49.500
15.1		Free Text Book for SC/ST boys and general girls for Class VI - VIII	0.00150	13706	20.559	25048	34.572	6471	9.707	26121	39.182	13676	20.514
		<b>Total</b>		<b>349.117</b>		<b>187.469</b>		<b>73.717</b>		<b>152.932</b>		<b>70.014</b>	
		<b>Grand Total</b>		<b>505.798</b>		<b>659.620</b>		<b>301.568</b>		<b>551.399</b>		<b>408.912</b>	
		Civil Works (%)		13.90		8.84		19.99		13.99		16.91	
		Management (%)		0.99		2.21		1.56		4.14		1.22	
		BRC/CRC (%)		4.35		4.55		3.98		4.27		4.40	

JHARKHAND (13 NON DPEP DISTRICTS AND STATE COMPONENT)

(Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	Unit cost	Patamu		Simdega		Giridih		Deophar		Sahibganj	
				2002-2003		2002-2003		2002-2003		2002-2003		2002-2003	
				Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)
1	PFE	Primary Schools											
1.1		No. of new schools		0		0		0		0		0	
1.2		Salary of new teachers		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
1.3		TLB Grants		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		Total			0.000		0.000		0.000		0.000		0.000
2	UPE	Upper primary Schools											
2.1		No. of new UPS		100		100		100		100		100	
2.2		Salary for Teachers in Upp. Primary	0.04500	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.3		TLB Grants for uncovered UPS	0.500	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.4		TLB Grants for upgraded UPS		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		Total			0.000		0.000		0.000		0.000		0.000
3		Primary & Upper Primary											
3.1		School Grants	0.02	1516	30.320	975	19.500	1955	39.100	1160	23.200	1060	21.200
3.2		Teachers Grants	0.003	3039	15.195	1689	8.445	3308	16.540	2060	10.300	1837	9.185
3.3		Salary of addl. Teachers	0.045	0	0.000	0	0.000	0	0.000	840	0.000	60	0.000
		Total			45.515		27.945		55.640		33.500		30.385
4		EOS Centers (New)	0.21125	724	152.943	318	67.178	1511	319.199	793	167.521	790	166.888
4.1		Additional children for EOS centres	0.00845	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
4.2		Alternative Schooling	0.01200	0	0.000	0	0.000	0	0.000	8000	96.000	10	0.085
4.3		Bridge Course	0.006-5	590	4.225	0	0.000	249	2.104	0	0.000	0	0.000
4.4		Remedial Coaching	0.00845	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
4.5		Back to School Camp ( Non Res.)	0.00845	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		Total			157.178		67.178		321.303		263.521		166.972
5	IED	Education of disabled	0.012	1081	12.972	692	8.304	2761	33.132	2345	28.140	1551	18.612
		Total			12.972		8.304		33.132		28.140		18.612
6	BRC	Salary of staff	0.04500	182	8.190	78	3.510	0	0.000	0	0.000	0	0.000
6.1		Furniture Grants	1.000	5	6.000	3	3.000	0	0.000	0	0.000	0	0.000
6.2		Contingency Grant	0.125	12	1.500	7	0.875	0	0.000	0	0.000	0	0.000
6.3		TLM Grants	0.050	12	0.600	7	0.350	0	0.000	0	0.000	0	0.000
6.4		Workshops and Meetings Grants	0.030	12	0.360	7	0.210	0	0.000	0	0.000	0	0.000
		Total			16.458		7.945		0.000		0.000		0.000
7	CRC	Salary CRC coordinator		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
7.1		Furniture Grants	0.100	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
7.2		Contingency Grant	0.025	146	3.650	57	1.425	0	0.000	0	0.000	0	0.000
7.3		TLM grant	0.010	146	1.460	57	0.570	0	0.000	0	0.000	0	0.000
7.4		Workshops and Meetings Grants	0.012	146	1.752	57	0.684	0	0.000	0	0.000	0	0.000
		Total			6.862		2.679		0.000		0.000		0.000
8	R&E	Research and Evaluation Programme		1316	18.192	973	11.700	1955	23.460	1160	13.920	1060	12.720
		Total			18.192		11.700		23.460		13.920		12.720
9		Civil Works											
9.1		Construction of BRC buildings	6.000	3	18.000	2	12.000	4	24.000	4	24.000	2	12.000
9.2		Construction of CRC buildings	2.000	3	10.000	3	6.000	8	16.000	5	8.000	6	12.000
9.4		Construction of buildings to buildingless P/S	2.300	6	13.800	6	15.000	6	15.000	7	17.500	23	57.500
9.8		Construction of additional room for P/S	1.000	20	20.000	20	20.000	20	20.000	20	20.000	20	20.000
9.11		Construction of room for H/M instruction room to upper P/S	1.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
9.12		Drinking water facilities to P/S and UPS	0.150	38	5.700	39	5.850	38	5.700	39	5.850	39	5.850
9.14		Toilet facilities for boys & girls in P/S and UPS	0.200	38	7.600	39	7.800	38	7.600	39	7.800	39	7.800
9.00		Not in norms (construction of IED building, computer room, EO/B/ECO center, Mini DIET)		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		Total			76.368		66.650		88.300		83.150		115.150
10		Maintenance and Repair Grant	0.050	1040	52.000	447	22.350	1386	69.300	931	46.550	683	34.150
		Total			52.000		22.350		69.300		46.550		34.150
11	MGT	Management Cost			6.000		9.000		0.000		0.000		0.000
		Total			6.000		9.000		0.000		0.000		0.000
12	TRG	10 days Teachers training (in service)	0.0070	3039	21.273	1689	11.823	3308	23.156	2060	14.420	1837	12.859
12.1		60 days Teachers training (untrained)		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
12.2		30 days Teachers training (fresh)	0.0210	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		Total			21.273		11.823		23.156		14.420		12.859
13	VEC	Training to VEC Members	0.0006	4136	2.482	3648	2.189	0	0.000	0	0.000	0	0.000
		Total			2.482		2.189		0.000		0.000		0.000
14	INO	Computer Education			15.000		15.000		15.000		15.000		15.000
14.1		Education of Girls			15.000		15.000		15.000		15.000		15.000
14.2		Education of SC/ST			10.000		10.000		10.000		10.000		10.000
14.3		BCE (New Centers)			10.000		10.000		10.000		10.000		10.000
		Total			40.000		40.000		40.000		40.000		40.000
15		Free Text Book for SC/ST boys and general girls for Class I - V	0.00150	72750	109125	53669	80504	120098	180147	72150	116273	28121	42.182
15.1		Free Text Book for SC/ST boys and general girls for Class VI - VIII	0.00150	26446	39669	10032	15048	12499	18749	12611	18917	14931	22.397
		Total			148794		95552		198896		135189		64.578
		Grand Total			614219		383314		863186		668390		505426

Civil Works (%)		12.42		17.39		10.23		12.44		22.78			
Management (%)		0.91		2.35		0.00		0.00		0.00			
BRC/CRC (%)		4.56		4.70		4.63		4.79		4.75			

JHARKHAND (13 NON DPEP DISTRICTS AND STATE COMPONENT)

(Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	Unit cost	Garhwa		Pakur		Godda		State Component		Total	
				2002-2003		2002-2003		2002-2003		2002-2003		2002-2003	
				Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)
1	PFB	Primary Schools											
1.1		No. of new schools	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.000
1.2		Salary of new teachers	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.000
1.3		TLE Grants	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.000
		<b>Total</b>		<b>0.000</b>		<b>0.000</b>		<b>0.000</b>		<b>0.000</b>		<b>0.000</b>	<b>0.000</b>
2	UPE	Upper primary Schools											
2.1		No. of new UPS	40	0.000	100	0.000	0.000	0.000	0	0.000	0	0.000	0.000
2.2		Salary for Teachers in Upp. Primary	0.04500	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.000
2.3		TLE Grants for uncovered UPS	0.500	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.000
2.4		TLE Grants for upgraded UPS	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.000
		<b>Total</b>		<b>0.000</b>		<b>0.000</b>		<b>0.000</b>		<b>0.000</b>		<b>0.000</b>	<b>0.000</b>
3		Primary & Upper Primary											
3.1		School Grants	0.02	897	17,940	918	18,360	1069	21,380	0	0.000	14793	295,860
3.2		Teachers Grants	0.005	1503	7,513	1464	7,320	2932	14,660	0	0.000	29139	145,695
3.3		Salary of addl. Teachers	0.045	0	0.000	0	0.000	0	0.000	0	0.000	900	0.000
		<b>Total</b>			<b>25,453</b>		<b>25,680</b>		<b>36,040</b>		<b>0.000</b>	<b>14793</b>	<b>295,860</b>
4		EGS Centers (New)	0.21123	379	122,314	290	61,263	483	102,224	0	0.000	8093	1710,069
4.1		Additional children for EGS centres	0.00843	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
4.2		Alternative Schooling	0.01300	0	0.000	0	0.000	0	0.000	0	0.000	8110	97,285
4.3		Bridge Course	0.00843	249	2,104	0	0.000	1000	8,450	0	0.000	3347	28,282
4.4		Remedial Coaching	0.00843	0	0.000	0	0.000	0	0.000	0	0.000	200	1,690
4.5		Back to School Camp ( Non Res.)	0.00843	0	0.000	0	0.000	0	0.000	0	0.000	100	0,845
		<b>Total</b>			<b>124,418</b>		<b>61,263</b>		<b>110,484</b>		<b>0.000</b>		<b>1838,170</b>
5	IED	Education of disabled	0.012	2891	34,692	980	11,760	1002	12,024	0	0.000	15573	186,876
		<b>Total</b>			<b>34,692</b>		<b>11,760</b>		<b>12,024</b>		<b>0.000</b>		<b>186,876</b>
6	BRC	Salary of staff	0.04500	0	0.000	0	0.000	84	3,780	0	0.000	876	39,420
6.1		Furniture Grants	1.000	0	0.000	0	0.000	4	4,000	0	0.000	31	31,000
6.2		Contingency Grant	0.125	0	0.000	0	0.000	8	1,000	0	0.000	66	8,250
6.3		TLM Grants	0.050	0	0.000	0	0.000	3	0,400	0	0.000	66	3,300
6.4		Workshops and Meetings Grants	0.030	0	0.000	0	0.000	8	0,240	0	0.000	66	1,980
		<b>Total</b>			<b>0.000</b>		<b>0.000</b>		<b>5,420</b>		<b>0.000</b>		<b>83,950</b>
7	CRC	Salary CRC coordinator	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.000
7.1		Furniture Grants	0.100	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
7.2		Contingency Grant	0.025	0	0.000	0	0.000	60	1,500	0	0.000	681	17,023
7.3		TLM grant	0.010	0	0.000	0	0.000	60	0,600	0	0.000	681	6,810
7.4		Workshops and Meetings Grants	0.012	0	0.000	0	0.000	60	0,720	0	0.000	681	8,172
		<b>Total</b>			<b>0.000</b>		<b>0.000</b>		<b>2,820</b>		<b>0.000</b>		<b>32,007</b>
8	R&E	Research and Evaluation Programme		897	10,764	918	11,016	1069	12,828	0	23,350	14793	200,866
		<b>Total</b>			<b>10,764</b>		<b>11,016</b>		<b>12,828</b>		<b>23,350</b>		<b>200,866</b>
9		Civil Works											
9.1		Construction of BRC buildings	6.000	2	12,000	2	12,000	3	18,000	0	0.000	33	198,000
9.2		Construction of CRC buildings	2.000	5	10,000	2	4,000	3	6,000	0	0.000	57	114,000
9.4		Construction of buildings to buildingless P/S	2.500	6	15,000	7	17,500	7	17,500	0	0.000	100	250,000
9.8		Construction of additional room for P/S	1.000	20	20,000	20	20,000	20	20,000	0	0.000	240	240,000
9.11		Construction of room for H/M instruction room to upper P/S	1.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
9.12		Drinking water facilities to P/S and UPS	0.150	38	5,700	39	5,850	38	5,700	0	0.000	500	75,000
9.14		Toilet facilities for boys & girls in P/S and UPS	0.200	38	7,600	39	7,800	38	7,600	0	0.000	500	100,000
9.00		Not in norms (construction of IED building, computer room, EGS/ECD center, Mini DIET)	0	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0	0.000
		<b>Total</b>			<b>78,300</b>		<b>67,150</b>		<b>74,800</b>		<b>0.000</b>		<b>977,000</b>
10		Maintenance and Repair Grant	0.050	621	31,050	662	33,100	1045	52,250	0	0.000	10462	523,100
		<b>Total</b>			<b>31,050</b>		<b>33,100</b>		<b>52,250</b>		<b>0.000</b>		<b>523,100</b>
11	MGT	Management Cost			0.000	0.000	0.000	0.000	0.000		55.180		127,960
		<b>Total</b>			<b>0.000</b>		<b>0.000</b>		<b>0.000</b>		<b>55,180</b>		<b>127,960</b>
12	TRG	10 days Teachers training (in service)	0.0070	1503	10,521	1464	10,248	2932	20,524	0	0.000	29139	203,973
12.1		60 days Teachers training (untrained)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.000
12.2		30 days Teachers training (fresh)	0.0210	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		<b>Total</b>			<b>10,521</b>		<b>10,248</b>		<b>20,524</b>		<b>0.000</b>		<b>203,973</b>
13	VEC	Training to VEC Members	0.0006	0	0.000	0	0.000	8496	5,098	0	0.000	29493	17,697
		<b>Total</b>			<b>0.000</b>		<b>0.000</b>		<b>5,098</b>		<b>0.000</b>		<b>17,697</b>
14	INO	Computer Education			15,000		15,000		15,000		0.000		195,000
14.1		Education of Girls			15,000		15,000		15,000				195,000
14.2		Education of SC/ST			10,000		10,000		10,000				130,000
14.3		ECB (New Centers)			10,000		10,000		10,000				130,000
		<b>Total</b>			<b>50,000</b>		<b>50,000</b>		<b>50,000</b>		<b>0.000</b>		<b>650,000</b>
15		Free Text Book for SC/ST boys and general girls for Class I - V	0.00150	5275	112,913	37541	56,312	62242	93,363	0	0.000	866351	1299,527
15.1		Free Text Book for SC/ST boys and general girls for Class V - VIII	0.00150	18141	27,212	8095	12,143	6982	10,473	0	0.000	192759	289,139
		<b>Total</b>			<b>140,125</b>		<b>68,454</b>		<b>103,836</b>		<b>0.000</b>		<b>1588,666</b>
		<b>Grand Total</b>			<b>497,378</b>		<b>338,671</b>		<b>495,453</b>		<b>78,530</b>		<b>6871,820</b>
Civil Works (%)					14.14		19.83		15.10		0.00		14.22
Management (%)					0.00		0.00		1.08		70.27		1.86
BRC/CRC (%)					4.42		4.72		4.34		0.00		4.54

JHARKHAND (9 DPEP DISTRICTS)

Part IV

(Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	Unit cost	Dumka		Jamtara		Hazaribagh		Chatra		E. Singhbhum	
				2002-2003		2002-2003		2002-2003		2002-2003		2002-2003	
				Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)
1	PFB	Primary Schools											
1.1		No. of new schools		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
1.2		Salary of new teachers		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
1.3		TLE Grants		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		Total			0.000		0.000		0.000		0.000		0.000
2	UPE	Upper primary Schools											
2.1		No. of new UPS		100		100		100		100		100	
2.2		Salary for Teachers in Upp. Primary	0.04500	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.3		TLE Grants for uncovered UPS	0.500	0	0.000	0	0.000	150	75.000	16	8.000	39	19.500
2.4		TLE Grants for upgraded UPS		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		Total			0.000		0.000		75.000		8.000		19.500
3		Primary & Upper Primary											
3.1		School Grants	0.02	198	3.960	115	2.300	243	4.860	120	2.400	254	5.080
3.2		Teachers Grants	0.005	1017	5.085	0	0.000	1125	5.625	349	1.745	1651	8.255
3.3		Salary of addl. Teachers	0.045	50	0.000	20	0.000	200	0.000	32	0.000	0	0.000
		Total			9.045		2.300		10.485		4.145		13.335
4		BGS Centers (New)	0.21125	1057	223.291	407	85.979	838	177.028	402	84.923	340	71.825
4.1		Additional children for BGS centres	0.00845	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
4.2		Alternative Schooling	0.01200	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
4.3		Bridge Course	0.00845	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
4.4		Remedial Coaching	0.00845	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
4.5		Back to School Camp ( Non Res.)	0.00845	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		Total			223.291		85.979		177.028		84.923		71.825
5	IED	Education of disabled	0.012	1091	13.092	50	0.600	3741	44.892	1329	15.948	500	6.000
		Total			13.092		0.600		44.892		15.948		6.000
6	BRC	Salary of staff	0.04500	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
6.1		Furniture Grants	1.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
6.2		Contingency Grant	0.125	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
6.3		TLM Grants	0.030	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
6.4		Workshops and Meetings Grants	0.030	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		Total			0.000		0.000		0.000		0.000		0.000
7	CRC	Salary CRC coordinator		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
7.1		Furniture Grants	0.100	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
7.2		Contingency Grant	0.025	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
7.3		TLM grant	0.010	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
7.4		Workshops and Meetings Grants	0.012	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		Total			0.000		0.000		0.000		0.000		0.000
8	R&E	Research and Evaluation Programme		198	2.376	115	1.380	243	2.916	120	1.440	254	3.048
		Total			2.376		1.380		2.916		1.440		3.048
9		Civil Works											
9.1		Construction of BRC building	6.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
9.2		Construction of CRC building	2.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
9.4		Construction of buildings to buildings P/B	2.500	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
9.8		Construction of additional room for P/B	1.000	30	30.000	15	15.000	60	60.000	32	32.000	20	20.000
		Construction of room for HM instruction room to upper P/B	1.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
9.12		Drinking water facilities to P/B and UPS	0.150	0	0.000	0	0.000	20	3.000	16	2.400	0	0.000
9.14		Toilet facilities for boys & girls in P/B and UPS	0.200	25	5.000	10	2.000	60	12.000	16	3.200	0	0.000
9.00		Not in norms (construction of IED building, computer room, EGB/ECO center, Mini QIET)		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		Total			35.000		17.000		75.000		37.600		20.000
10		Maintenance and Repair Grant	0.030	198	9.900	115	5.750	243	12.150	0	0.000	254	12.700
		Total			9.900		5.750		12.150		0.000		12.700
11	MGT	Management Cost			1.000		1.000		1.000		1.000		1.000
		Total			1.000		1.000		1.000		1.000		1.000
12	TRG	10 days Teachers training (in service)	0.0070	1017	7.119	0	0.000	1125	7.875	349	2.443	1651	11.557
12.1		60 days Teachers training (untrain- u)		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
12.2		30 days Teachers training (fresh)	0.0210	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		Total			7.119		0.000		7.875		2.443		11.557
13	VEC	Training of VEC Members	0.0006	1433	0.860	1433	0.860	4100	2.460	1349	0.809	8060	4.836
		Total			0.860		0.860		2.460		0.809		4.836
14	INO	Computer Education			15.000		15.000		15.000		15.000		15.000
14.1		Education of Girls			15.000		15.000		15.000		15.000		15.000
14.2		Education of SC/ST			10.000		10.000		10.000		10.000		10.000
14.3		BCE (New Centers)			10.000		10.000		10.000		10.000		10.000
		Total			50.000		50.000		50.000		50.000		50.000
15		Free Text Book for SC/ST boys and general girls for Class I - V	0.00150	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
15.1		Free Text Book for SC/S/ boys and general girls for Class VI - VIII	0.00150	161	16.142	6198	9.297	54527	81.791	5897	8.846	26000	39.000
		Total			16.142		9.297		81.791		8.846		39.000
		Grand Total			368.415		176.166		540.596		215.153		252.801

Civil Works (%)	9.30	9.76	13.87	17.48	7.91
Management (%)	0.27	0.37	0.18	0.46	0.40
BRC/CRC (%)	0.00	0.00	0.00	0.00	0.00

JHARKHAND (9 DPEP DISTRICTS)

(Rs in lakhs)

S. No.	Maj. Act.	Activity Description	Unit cost	Kodgri		Sargolais		W. Singhbhum		Ranchi		Total	
				2002-2003		2002-2003		2002-2003		2002-2003		2002-2003	
				Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)
1	PFE	Primary Schools											
1.1		No. of new schools		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
1.2		Salary of new teachers		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
1.3		TLE Grants		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		Total			0.000		0.000		0.000		0.000		0.000
2	UPE	Upper primary Schools											
2.1		No. of new UPS		40	100	100	100	100	100	100	100	100	100
2.2		Salary for Teachers in Upp. Primary	0.04500	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.3		TLE Grants for uncovered UPS	0.500	25	12,500	0	0.000	0	0.000	0	0.000	250	115,000
2.4		TLE Grants for upgraded UPS		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		Total			13,500		0.000		0.000		0.000		115,000
3		Primary & Upper Primary											
3.1		School Grants	0.02	61	1,220	134	2,680	258	5,160	468	9,360	1851	37,020
3.2		Teachers Grants	0.005	0	0.000	0	0.000	1430	7,150	2163	10,815	7255	36,775
3.3		Salary of addl. Teachers	0.045	50	0.000	0	0.000	0	0.000	100	1,000	452	0.000
		Total			1,220		2,680		17,410		20,175		75,795
4		EGS Centers (New)	0.21125	293	61,896	277	58,516	624	131,520	864	186,745	5122	1082,023
4.1		Additional children for EGS centres	0.00845	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
4.2		Alternative Schooling	0.01200	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
4.3		Bridge Course	0.00845	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
4.4		Remedial Coaching	0.00845	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
4.5		Back to School Camp ( Non Res.)	0.00845	0	0.000	114	0.963	228	1,927	0	0.000	342	2,890
		Total			61,896		59,480		133,747		186,745		1084,912
5	IED	Education of disabled	0.012	785	9,420	1132	14,184	2988	35,856	832	9,984	12498	149,976
		Total			9,420		14,184		35,856		9,984		149,976
6	BRC	Salary of staff	0.04500	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
6.1		Furniture Grants	1.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
6.2		Contingency Grant	0.125	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
6.3		TLM Grants	0.050	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
6.4		Workshops and Meetings Grants	0.030	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		Total			0.000		0.000		0.000		0.000		0.000
7	CRC	Salary CRC coordinator		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
7.1		Furniture Grants	0.100	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
7.2		Contingency Grant	0.025	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
7.3		TLM grant	0.010	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
7.4		Workshops and Meetings Grants	0.012	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		Total			0.000		0.000		0.000		0.000		0.000
8	R&E	Research and Evaluation Programme		61	0.732	134	1,608	258	3,096	468	5,616	1851	22,212
		Total			0.732		1,608		3,096		5,616		22,212
9		Civil Works											
9.1		Construction of BRC buildings	6.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
9.2		Construction of CRC buildings	2.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
9.4		Construction of buildings to buildingless P/S	2.500	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
9.8		Construction of additional room for P/S	1.000	25	25,000	45	45,000	67	67,000	25	25,000	319	319,000
9.11		Construction of room for H/M instruction room to upper P/S	1.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
9.12		Drinking water facilities to P/S and UPS	0.130	10	1,500	0	0.000	0	0.000	0	0.000	46	6,900
9.14		Toilet facilities for boys & girls in P/S and UPS	0.200	25	5,000	0	0.000	0	0.000	0	0.000	136	27,200
9.00		Not in norms (construction of IED building, computer room, EGS/ECD center, Mini DIET)		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		Total			31,500		45,000		67,000		25,000		353,100
10		Maintenance and Repair Grant	0.050	61	3,050	134	6,700	258	12,900	378	18,900	1641	82,050
		Total			3,050		6,700		12,900		18,900		82,050
11	MGT	Management Cost		1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	9,000
		Total			1,000		1,000		1,000		1,000		9,000
12	TRO	10 days Teachers training (in service)	0.0070	0	0.000	0	0.000	1450	11,550	2163	15,141	7755	54,285
12.1		60 days Teachers training (untrained)		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
12.2		30 days Teachers training (fresh)	0.0210	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		Total			0.000		0.000		10,150		15,141		54,285
13	VEC	Training to VEC Members	0.0006	748	0.449	7616	4,570	13,608	8,021	2825	1,695	10,912	24,559
		Total			0.449		4,570		8,021		1,695		24,559
14	INU	Computer Education			15,000		15,000		15,000		15,000		135,000
4.1		Education of Girls			15,000		15,000		15,000		15,000		135,000
4.2		Education of SC/ST			10,000		10,000		10,000		10,000		90,000
4.3		ECE (New Centers)			10,000		10,000		10,000		10,000		90,000
		Total			50,000		50,000		50,000		50,000		450,000
15		Free Text Book for SC/ST boys and general girls for Class I - V	0.00150	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		Free Text Book for SC/ST boys and general girls for Class VI - VIII	0.0015	1336	20,004	14171	21,257	17331	25,952	32873	49,310	181464	272,197
		Total			20,004		21,257		25,952		49,310		272,197
		Grand Total			191,771		206,478		360,131		383,566		2693,086

Civil Works (%)			16.83		21.79		18.00		6.52		13.11		
Management (%)			0.52		0.48		0.28		0.26		0.33		
BRC/CRC (%)			0.00		0.00		0.00		0.00		0.00		0.00

## Annex V

## Spill over into 2002-03 of AWP of 2001-02 for Jharkhand

(Rs lakhs)

	District	Spill over			Current AWP 2002-03	Total AWP 2002-03
		Civil engg	TLE	Total		
1	Lohardaga	11.25	0.00	11.25	301.59	312.84
2	Gumla	36.70	0.00	36.70	551.40	588.10
3	Simdega	29.15	0.00	29.15	383.31	412.46
4	Deoghar	25.00	0.00	25.00	668.39	693.39
5	Garhwa	12.50	0.00	12.50	497.32	509.82
6	Dhanbad	37.00	0.00	37.00	659.62	696.62
7	Palamu	40.50	0.00	40.50	614.21	654.71
8	Latehar	12.25	0.00	12.25	408.91	421.16
9	Bokarc	36.75	0.00	36.75	505.80	542.55
10	Sahebganj	31.50	0.00	31.50	505.43	536.93
11	Godda	30.00	0.00	30.00	495.45	525.45
12	Pakur	23.00	0.00	23.00	338.67	361.67
13	Giridih	40.00	10.50	50.50	863.19	913.69
14	Chatra	5.60	31.00	36.60	215.15	251.75
15	Dumka	5.80	18.50	24.30	368.43	392.73
16	Hazaribag	10.80	27.00	37.80	540.60	578.40
17	Koderma	9.28	27.00	36.28	191.77	228.05
18	West Singhbhum	7.05	0.00	7.05	360.13	367.18
19	East Singhbhum	11.25	14.75	26.00	252.80	278.80
20	Ranchi	9.92	25.00	34.92	383.57	418.49
21	Jamtara	5.96	10.00	15.96	174.17	190.13
22	Seraikela	5.40	0.00	5.40	206.48	211.88
	State Component	0.00	0.00	0.00	78.53	78.53
	Total	436.66	163.75	600.41	9564.91	10165.32

Annual Work Plan Budget 2002-03 - Gujarat

Summary

Discription	Unit Cost	Banaskantha			Bhavnagar			Dahod		
		2002-03			2002-03			2002-03		
		Physical	Period	Financial	Physical	Period	Financial	Physical	Period	Financial
<b>Alternative Schooling</b>										
Total				91.96			0			90.52
<b>Block Resource Centre</b>										
Salary for BRCs	0	0	0	0	0	0	0	0	0	0
Salary for BPFs	0	0	0	0	0	0	0	0	0	0
Salary for TRPs	0	0	0	0	0	0	0	0	0	0
Furniture for BRC	0	0	0	0	0	0	0	3	1	3
Meeting & Travels Allowance	0.06	11	1	0.66	0	0	0	7	1	0.42
TLM Grant to BRC	0.05	11	1	0.55	12	1	0.6	7	1	0.35
Contingency Grant for BRC	0.125	11	1	1.375	0	0	0	7	1	0.875
Total				2.585			0.6			4.645
<b>Cluster Resource Centre</b>										
Salary for CRC	0	0	0	0	0	0	0	0	0	0
Furniture for CRC	0.1	25	1	2.5	6	1	0.6	6	1	0.6
Meeting & Travels Allowance	0.024	225	1	5.4	0	0	0	89	1	2.136
TLM Grant to CRC	0.01	225	1	2.25	151	1	1.51	89	1	0.89
Contingency Grant for CRC	0.025	225	1	5.625	0	0	0	89	1	2.225
Total				15.775			2.11			5.851
<b>Innovative Projects</b>										
Early Child Care Education	10	1	1	10	1	1	10	1	1	10
Education of SCs/STs	10	1	1	10	1	1	10	1	1	10
Girl's Education	15	1	1	15	1	1	15	1	1	15
Computer Education for Upper Primary Schools	15	1	1	15	1	1	15	1	1	15
Total				50			50			50
<b>Integrated Education for Disables</b>	0.012	1147	1	13.764	774	1	9.288	0	0	0
Training to Community Leaders	0.0003	0	2	0	0	2	0	0	2	0
<b>Management &amp; MIS</b>										
Management	0	0	0	20.19	0	0	0	0	0	20.19
MIS	0	0	0	1.19	0	0	0	0	0	3.78
Total				21.38			0			29.01
<b>Maintainance</b>										
Repairs and Maintenance of school	0.05	2166	1	108.3	1000	1	50	1435	1	71.75
Total				108.3			50			71.75
<b>School Grant</b>										
School Grant	0.02	2208	1	44.16	0	0	0	1435	1	28.7

Sarva Shiksha Abhiyan Annual Work Plan Budget 2002-03 - Gujrat  
Summary

Discription	Unit Cost	Banaskantha			Bhavnagar			Dahod		
		2002-03			2002-03			2002-03		
		Physical	Period	Financial	Physical	Period	Financial	Physical	Period	Financial
School Grant (Std. 8)	0.02	0	1	0	0	1	0	0	1	0
<b>Total</b>				<b>44.16</b>			<b>0</b>			<b>28.7</b>
<b>Teacher Learning Equipment</b>										
TLE for upper primary schools (Std.8)	0.5	50	1	25	0	0	0	25	1	12.5
<b>Total</b>				<b>25</b>			<b>0</b>			<b>12.5</b>
<b>Teacher Learning Material</b>										
TLM Grant of formal school	0.005	10506	1	52.53	1200	1	6	6005	1	30.025
TLM Grant of formal school (Std. 8)	0	0	0	0	0	0	0	0	0	0
<b>Total</b>				<b>52.53</b>			<b>6</b>			<b>30.025</b>
<b>Teacher Salary</b>										
Salary for new Recruited Teachers for new Schools (First Year)	0.025	100	2	5	0	0	0	50	2	2.5
Salary for Nnew Recruited Teachers for new Schools	0	0	0	0	0	0	0	0	0	0
<b>Total</b>				<b>5</b>			<b>0</b>			<b>2.5</b>
<b>Teacher Training</b>										
Inservice Training for Teachers	0.0007	10506	20	147.034	1200	20	16.8	5655	20	79.17
Inservice Training for Teachers (Std. 8)	0	0	0	0	0	0	0	0	0	0
Training for New recruited Teachers	0.0007	100	30	2.1	0	0	0	50	30	1.05
<b>Total</b>				<b>149.184</b>			<b>16.8</b>			<b>80.22</b>
<b>Research &amp; Evaluation</b>	0.014	2246	1	31.444	1071	1	14.994	1560	1	21.84
<b>Civil Works</b>										
BRC Building								0	1	0
CRC Building	1.8	25	1	45	5	1	9	6	1	10.8
Additional Classroom	1.8	14	1	25.2	30	1	54	30	1	54
Building Less schools (Two rooms with varendah)	3.6	10	1	36	0	0	0	0	0	0
New school building with two rooms with varendah	3.6	50	1	180	0	0	0	25	1	90
Compoundwall	0.4	0	1	0	0	1	0	0	1	0
Toilet/Urinal	0.2	30	1	6	30	1	6	200	1	40
Drinking waterfacility in school	0.15	50	1	7.5	30	1	4.5	100	1	15
<b>Total</b>				<b>299.7</b>			<b>73.5</b>			<b>209.8</b>
<b>Grant Total</b>				<b>910.782</b>			<b>223.292</b>			<b>637.361</b>



Budget 2002-03 - Gujrat  
Summary

Discription	Dang			Jamnagar			Junagadh		
	2002-03			2002-03			2002-03		
	Physical	Period	Financial	Physical	Period	Financial	Physical	Period	Financial
<b>Alternative Schooling</b>									
<b>Total</b>			17.292			0			0
<b>Block Resource Centre</b>									
Salary for BRCs	0	0	0	0	0	0	0	0	0
Salary for BRPs	0	0	0	0	0	0	0	0	0
Salary for TRPs	0	0	0	0	0	0	0	0	0
furniture for BRC	0	0	0	0	0	0	0	0	0
Meeting & Travels Allowance	1	1	0.06	0	0	0	0	0	0
TLM Grant to BRC	1	1	0.05	10	1	0.5	12	1	0.6
Contingency Grant for BRC	1	1	0.125	0	0	0	0	0	0
<b>Total</b>			0.235			0.5			0.6
<b>Cluster Resource Centre</b>									
Salary for CRC	0	0	0	0	0	0	0	0	0
Furniture for CRC	5	1	0.5	6	1	0.6	7	1	0.7
Meeting & Travels Allowance	32	1	0.768	0	0	0	0	0	0
TLM Grant to CRC	32	1	0.32	144	1	1.44	150	1	1.5
Contingency Grant for CRC	32	1	0.8	0	0	0	0	0	0
<b>Total</b>			2.388			2.04			2.2
<b>Innovative Projects</b>									
Early Child Care Education	1	1	10	1	1	10	1	1	10
Education of SCs/STs	1	1	10	1	1	10	1	1	10
Girl's Education	1	1	15	1	1	15	1	1	15
Computer Education for Upper Primary Schools	1	1	15	1	1	15	1	1	15
<b>Total</b>			50			50			50
<b>Integrated Education for Disables</b>	68	1	0.816	410	1	4.92	602	1	7.224
Training to Community Leaders	0	2	0	0	2	0	0	2	0
<b>Management &amp; MIS</b>									
Management	0	0	10	0	0	0	0	0	0
MIS	0	0	0.79	0	0	0	0	0	0
<b>Total</b>			10.79			0			0
<b>Maintainance</b>									
Repairs and Maintenance of school	399	1	19.95	1242	1	62.1	1128	1	56.4
<b>Total</b>			19.95			62.1			56.4
<b>School Grant</b>									
School Grant	400	1	8	0	0	0	0	0	0

Sarva Shiksha Abhiyan Annual Work Plan Budget 2002-03 - Gujrat  
Summary

Discription	Dang			Jamnagar			Junagadh		
	2002-03			2002-03			2002-03		
	Physical	Period	Financial	Physical	Period	Financial	Physical	Period	Financial
School Grant (Std. 8)	0	1	0	0	1	0	0	1	0
<b>Total</b>			8			0			0
<b>Teacher Learning Equipment</b>									
T.L.E for upper primary schools (Std.8)	5	1	2.5	0	0	0	0	0	0
<b>Total</b>			2.5			0			0
<b>Teacher Learning Material</b>									
TLM Grant of formal school	1408	1	7.04	500	1	2.5	1500	1	7.5
TLM Grant of formal school (Std. 8)	0	0	0	0	0	0	0	0	0
<b>Total</b>			7.04			2.5			7.5
<b>Teacher Salary</b>									
Salary for new Recruited Teachers for new Schools (First Year)	10	2	0.5	0	0	0	0	0	0
Salary for Nnew Recruited Teachers for new Schools	0	0	0	0	0	0	0	0	0
<b>Total</b>			0.5			0			0
<b>Teacher Training</b>									
Inservice Training for Teachers	1408	20	19.712	500	20	7	1500	20	21
Inservice Training for Teachers (Std. 8)	0	0	0	0	0	0	0	0	0
Training for New recruited Teachers	10	30	0.21	0	0	0	0	0	0
<b>Total</b>			19.922			7			21
<b>Research &amp; Evaluation</b>									
	0	0	0	1254	1	17.556	1158	1	16.212
<b>Civil Works</b>									
BRC Building									
CRC Building	5	1	0	6	1	10.8	4	1	7.2
Additional Classroom	10	1	18	18	1	32.4	20	1	36
Building Less schools (Two rooms with varendah)	2	1	7.2	0	1	0	0	1	0
New school building with two rooms with varendah	5	1	18	0	1	0	0	1	0
Compoundwall	0	1	0	0	1	0	0	1	0
Toilet/Urinal	40	1	8	100	1	20	98	1	19.6
Drinking waterfacility in school	50	1	7.5	50	1	7.5	100	1	15
<b>Total</b>			67.7			70.7			77.8
<b>Grant Total</b>			207.133			217.316			238.936

Annual Work Plan Budget 2002-03 - Gujrat  
Summary

Discription	Kutch			Parthmaal			Porbandar		
	2002-03			2002-03			2002-03		
	Physical	Period	Financial	Physical	Period	Financial	Physical	Period	Financial
<b>Alternative Schooling</b>									
Total			0			74.94			0
<b>Block Resource Centre</b>									
Salary for BRCs	0	0	0	0	0	0	0	0	0
Salary for BRPs	0	0	0	0	0	0	0	0	0
Salary for TRPs	0	0	0	0	0	0	0	0	0
furniture for BRC	0	0	0	4	1	4	0	0	0
Meeting & Travels Allowance	0	0	0	11	1	0.56	0	0	0
TLM Grant to BRC	9	1	0.45	11	1	0.55	0	1	0.15
Contingency Grant for BRC	0	0	0	11	1	1.375	0	0	0
Total			0.45			6.585			0.15
<b>Cluster Resource Centre</b>									
Salary for CRC	0	0	0	0	0	0	0	0	0
Furniture for CRC	6	1	0.6	7	1	0.7	3	1	0.3
Meeting & Travels Allowance	0	0	0	156	1	3.744	0	0	0
TLM Grant to CRC	176	1	1.76	156	1	1.56	32	1	0.32
Contingency Grant for CRC	0	0	0	156	1	3.9	0	0	0
Total			2.36			9.904			0.62
<b>Innovative Projects</b>									
Early Child Care Education	1	1	10	1	1	10	1	1	10
Education of SCs/STs	1	1	10	1	1	10	1	1	10
Girl's Education	1	1	15	1	1	15	1	1	15
Computer Education for Upper Primary Schools	1	1	15	1	1	15	1	1	15
Total			50			50			50
<b>Integrated Education for Disables</b>	194	1	2.328	1043	1	12.516	0	0	0
<b>Training to Community Leaders</b>	0	2	0	0	2	0	0	2	0
<b>Management &amp; MIS</b>									
Management	0	0	0	0	0	20.19	0	0	5.11
MIS	0	0	0	0	0	1.19	0	0	2.62
Total			0			21.38			7.73
<b>Maintainance</b>									
Repairs and Maintenance of school	1290	1	64.5	1939	1	96.95	322	1	16.1
Total			64.5			96.95			16.1
<b>School Grant</b>									
School Grant	0	0	0	2069	1	41.38	0	0	0

Sarva Shiksha Abhiyan Annual Work Plan Budget 2002-03 - Gujrat  
Summary

Discription	Kutch			Panchmaal			Porbandar		
	2002-03			2002-03			2002-03		
	Physical	Period	Financial	Physical	Period	Financial	Physical	Period	Financial
School Grant (Std. 8)	0	1	0	0	0	0	0	1	0
Total			0			41.38			0
<b>Teacher Learning Equipment</b>									
TLE for upper primary schools (Std.8)	0	0	0	38	1	19	0	0	
Total			0			19			
<b>Teacher Learning Material</b>									
TLM Grant of formal school	1000	1	5	9465	1	47.325	700	1	3.5
TLM Grant of formal school (Std. 8)	0	0	0	0	0	0	0	0	0
Total			5			47.325			3.5
<b>Teacher Salary</b>									
Salary for new Recuited Teachers for new Schools (First Year)	0	0	0	76	2	3.8	0	0	0
Salary for Nnew Recuited Teachers for new Schools	0	0	0	0	0	0	0	0	0
Total			0			3.8			0
<b>Teacher Training</b>									
Inservice Training for Teachers	1000	20	14	9037	20	126.518	700	20	9.8
Inservice Training for Teachers (Std. 8)	0	0	0	0	0	0	0	0	0
Training for New recruited Teachers	0	0	0	76	30	1.596	0	0	0
Total			14			128.114			9.8
<b>Research &amp; Evaluation</b>	132	1	18.368	2069	1	28.965	322	1	4.508
<b>Civil Works</b>									
BRC Building				0	1	0			
CRC Building	6	1	10.8	7	1	12.6	3	1	5.4
Additional Classroom	22	1	39.6	30	1	54	12	1	21.6
Building Less schools (Two rooms with varendah)	0	1	0	0	0	0	0	1	0
New school building with two rooms with varendah	0	1	0	38	1	136.8	0	1	0
Compoundwall	0	1	0	0	1	0	0	1	0
Toilet/Unnal	100	1	20	100	1	20	50	1	10
Drinking waterfacility in school	42	1	6.3	250	1	37.5	50	1	7.5
Total			76.7			260.9			44.5
<b>Grant Total</b>			233.706			801.76			136.908

**Shiksha Abhiyan Annual Work Plan Budget 2002-03 - Gujrat**  
**Summary**

Discription	Sabarkantha			Surendranagar			Total	
	2002-03			2002-03			2002-03	
	Physical	Period	Financial	Physical	Period	Financial	Physical	Financial
<b>Alternative Schooling</b>								
<b>Total</b>			0			0	11204	27712
<b>Block Resource Centre</b>							0	0
Salary for BRCs	0	0	0	0	0	0	0	0
Salary for BRPs	0	0	0	0	0	0	0	0
Salary for TRPs	0	0	0	0	0	0	0	0
furniture for BRC	0	0	0	0	0	0	7	7
Meeting & Travels Allowance	0	0	0	0	0	0	30	1.8
TLM Grant to BRC	13	1	0.65	10	1	0.5	99	4.95
Contingency Grant for BRC	0	0	0	0	0	0	30	3.75
<b>Total</b>			0.65			0.5	166	17.5
<b>Cluster Resource Centre</b>							0	0
Salary for CRC	0	0	0	0	0	0	0	0
Furniture for CRC	10	1	1	5	1	0.5	86	8.6
Meeting & Travels Allowance	0	0	0	0	0	0	502	12.048
TLM Grant to CRC	214	1	2.14	135	1	1.35	1504	15.04
Contingency Grant for CRC	0	0	0	0	0	0	502	12.55
<b>Total</b>			3.14			1.85	2594	48.238
<b>Innovative Projects</b>							0	0
Early Child Care Education	1	1	10	1	1	10	11	110
Education of SCs/STs	1	1	10	1	1	10	11	110
Girl's Education	1	1	15	1	1	15	11	165
Computer Education for Upper Primary Schools	1	1	15	1	1	15	11	165
<b>Total</b>			50			50	44	550
<b>Integrated Education for Disables</b>	598	1	7.176	542	1	6.504	5378	64.536
<b>Training to Community Leaders</b>	0	2	0	0	2	0	0	0
<b>Management &amp; MIS</b>							0	0
Management	0	0	0	0	0	0	0	80.72
MIS	0	0	0	0	0	0	0	9.57
<b>Total</b>			0			0	0	90.29
<b>Maintainance</b>							0	0
Repairs and Maintenance of school	2359	1	117.95	919	1	45.95	14199	709.95
<b>Total</b>			117.95			45.95	14199	709.95
<b>School Grant</b>							0	0
School Grant	0	0	0	0	0	0	6112	122.24

Sarva Shiksha Abhiyan Annual Work Plan Budget 2002-03 - Gujrat  
Summary

Discription	Sabarkantha			Surendranagar			Total	
	2002-03			2002-03			2002-03	
	Physical	Period	Financial	Physical	Period	Financial	Physical	Financial
School Grant (Std. 8)	0	1	0	0	1	0	0	0
<b>Total</b>			<b>0</b>			<b>0</b>	<b>6112</b>	<b>122.24</b>
Teacher Learning Equipment							0	0
TLE for upper primary schools (Std.8)	0	0	0	0	0	0	118	
<b>Total</b>			<b>0</b>			<b>0</b>	<b>118</b>	<b>59</b>
Teacher Learning Material							0	0
TLM Grant of formal school	1500	1	7.5	1000	1	5	34784	173.92
TLM Grant of formal school (Std. 8)	0	0	0	0	0	0	0	0
<b>Total</b>			<b>7.5</b>			<b>5</b>	<b>34784</b>	<b>173.92</b>
Teacher Salary							0	0
Salary for new Recruited Teachers for new Schools (First Year)	0	0	0	0	0	0	236	11.8
Salary for Nnew Recruited Teachers for new Schools	0	0	0	0	0	0	0	0
<b>Total</b>			<b>0</b>			<b>0</b>	<b>236</b>	<b>11.8</b>
Teacher Training							0	0
Inservice Training for Teachers	1500	20	21	1000	20	14	34006	476.084
Inservice Training for Teachers (Std. 8)	0	0	0	0	0	0	0	0
Training for New recruited Teachers	0	0	0	0	0	0	236	4.956
<b>Total</b>			<b>21</b>			<b>14</b>	<b>34242</b>	<b>481.04</b>
Research & Evaluation	2457	1	34.398	933	1	13.062	14382	201.348
Civil Works								
BRC Building							0	0
CRC Building	8	1	14.4	5	1	9	80	144
Additional Classroom	38	1	68.4	20	1	36	244	439.2
Building Less schools (Two rooms with varendah)	0	1	0	0	1	0	12	43.2
New school building with two rooms with varendah	0	1	0	0	1	0	118	424.8
Compoundwall	0	1	0	0	1	0	0	0
Toilet/Urinal	100	1	20	66	1	13.2	914	182.8
Drinking waterfacility in school	100	1	15	50	1	7.5	872	130.8
<b>Total</b>			<b>117.8</b>			<b>65.7</b>	<b>2240</b>	<b>1364.8</b>
<b>Grant Total</b>			<b>359.614</b>			<b>202.566</b>	<b>125699</b>	<b>4169.374</b>

## Spill over into 2002-03 of AWP of 2001-02 for DPEP districts of Gujarat

	District	AWP 2001-02	Expendit ure	Spill over AWP 2002-03 (S)			Current AWP 2002-03 (C)	Total AWP 2002- 03(S+C)
				Civil Works	TLE	Total		
1	Banaskantha	39.85	0.00	12.80	4.00	16.80	910.78	927.58
2	Bhavnagar	39.85	0.00	12.80	4.00	16.80	223.29	240.09
3	Dahod	0.00	0.00	0.00	0.00	0.00	637.36	637.36
4	Dang	39.85	0.00	12.80	4.00	16.80	207.13	223.93
5	Jamnagar	39.55	0.00	11.00	5.50	16.50	217.32	233.82
6	Junagadh	39.85	0.00	12.80	4.00	16.80	238.94	255.74
7	Kutchh	39.85	0.00	12.80	4.00	16.80	233.71	250.51
8	Panchmahal	39.85	0.00	12.80	4.00	16.80	801.76	818.56
9	Porbandar	0.00	0.00	0.00	0.00	0.00	136.91	136.91
10	Sabarkantha	39.85	0.00	12.80	4.00	16.80	359.61	376.41
11	Surendranagar	39.85	0.00	12.80	4.00	16.80	202.57	219.37
	Total	358.35	0.00	113.40	37.50	150.90	4169.38	4320.28

Annex-VII

Annual Work Plan and Budget 2002-2003 - SSA PONDICHERRY  
Budget at a glance - District wise

(Rs. in Lakhs)

S. No.	Particulars	Pondicherry		Karaikal		Mahe		Yanam		Total		
		Rate (Rs.)	Number	Amount	Number	Amount	Number	Amount	Number	Amount	Number	Amount
1	Opening of new primary schools		1		0		0		0		1	
2	Upgradation of primary schools into UPS		8		2		1		0		11	
3	Teachers Salary	0.15000	0	0.00000	0	0.00000	0	0.00000	0	0.00000	0	0.00000
	<b>Total</b>		<b>9</b>	<b>0.00000</b>	<b>2</b>	<b>0.00000</b>	<b>1</b>	<b>0.00000</b>	<b>0</b>	<b>0.00000</b>	<b>12</b>	<b>0.00000</b>
4	<b>Civil Works</b>											
4.1	BRC Construction	6.00000	1	6.00000	0	0.00000	0	0.00000	0	0.00000	1	6.00000
4.2	CRC Building	2.00000	1	2.00000	1	2.00000	0	0.00000	0	0.00000	2	4.00000
4.3	Construction of 2 classroom school building with child friendly element	3.00000	2	6.00000	0	0.00000	0	0.00000	0	0.00000	2	6.00000
4.4	Construction of 11 HM's rooms	1.00000	8	8.00000	2	2.00000	1	1.00000	0	0.00000	11	11.00000
4.5	Construction of Class room	1.25000	0	0.00000	2	2.50000	1	1.25000	0	0.00000	3	3.75000
	<b>Total</b>		<b>12</b>	<b>22.00000</b>	<b>5</b>	<b>6.50000</b>	<b>2</b>	<b>2.25000</b>	<b>0</b>	<b>0.00000</b>	<b>19</b>	<b>30.75000</b>
4.6	Repairs and Maintenance of Primary Schools	0.05000	158	7.90000	72	3.60000	10	0.50000	11	0.55000	251	12.55000
4.7	Repairs and Maintenance of Upper Primary Schools	0.05000	117	5.85000	41	2.05000	8	0.40000	8	0.40000	174	8.70000
	<b>Total</b>		<b>275</b>	<b>13.75000</b>	<b>113</b>	<b>5.65000</b>	<b>18</b>	<b>0.90000</b>	<b>19</b>	<b>0.95000</b>	<b>425</b>	<b>21.25000</b>
5	<b>TLE</b>											
5.1	TLE for primary	0.10000	1	0.10000	0	0.00000	0	0.00000	0	0.00000	1	0.10000
5.2	TLE for upgraded UPS	0.50000	8	4.00000	2	1.00000	1	0.50000	0	0.00000	11	5.50000
	<b>Total</b>		<b>9</b>	<b>4.10000</b>	<b>2</b>	<b>1.00000</b>	<b>1</b>	<b>0.50000</b>	<b>0</b>	<b>0.00000</b>	<b>12</b>	<b>5.60000</b>
6	<b>School Grant</b>											
6.1	School Grant for Primary Schools	0.02000	158	3.16000	72	1.44000	10	0.20000	11	0.22000	251	5.02000
6.2	School Grant for UPS	0.02000	117	2.34000	41	0.82000	8	0.16000	8	0.16000	174	3.38000
	<b>Total</b>		<b>275</b>	<b>5.50000</b>	<b>113</b>	<b>2.26000</b>	<b>18</b>	<b>0.36000</b>	<b>19</b>	<b>0.38000</b>	<b>425</b>	<b>8.50000</b>
7	<b>TLM Grant (Teacher's Grant)</b>											
7.1	TLM for Primary schools	0.00500	1537	7.68500	435	2.17500	138	0.69000	96	0.48000	2266	11.03000
7.2	TLM for Upper Primary schools	0.00500	765	3.82500	155	0.77500	69	0.34500	27	0.13500	1016	5.02000
	<b>Total</b>		<b>2302</b>	<b>11.51000</b>	<b>590</b>	<b>2.95000</b>	<b>207</b>	<b>1.03500</b>	<b>123</b>	<b>0.61500</b>	<b>3282</b>	<b>16.05000</b>
8	<b>Teacher Training</b>											
8.1	Teachers Training	0.00070	2302	32.22800	590	8.26000	207	2.89800	123	1.72200	3222	45.11000
	<b>Total</b>		<b>2302</b>	<b>32.22800</b>	<b>590</b>	<b>8.26000</b>	<b>207</b>	<b>2.89800</b>	<b>123</b>	<b>1.72200</b>	<b>3222</b>	<b>45.11000</b>
9	<b>Training of Community Leaders</b>											
9.1	Training of Community Leaders	0.00030	504	0.30240	232	0.13920	96	0.05760	96	0.05760	928	0.56000
	<b>Total</b>		<b>504</b>	<b>0.30240</b>	<b>232</b>	<b>0.13920</b>	<b>96</b>	<b>0.05760</b>	<b>96</b>	<b>0.05760</b>	<b>928</b>	<b>0.56000</b>
10	<b>Integrated Education for disabled</b>											
10.1	Integrated Education for disabled	0.01200	115	1.38000	65	0.78000	33	0.39600	44	0.52800	257	3.08000
	<b>Total</b>		<b>115</b>	<b>1.38000</b>	<b>65</b>	<b>0.78000</b>	<b>33</b>	<b>0.39600</b>	<b>44</b>	<b>0.52800</b>	<b>257</b>	<b>3.08000</b>



Budget at a glance - District wise

(Rs. in Lakhs)

11	Research and Evaluation											
11.1	Research and Evaluation	0.01400	275	3.85000	113	1.58200	18	0.25200	19	0.26600	425	5.95
	<b>Total</b>		<b>275</b>	<b>3.85000</b>	<b>113</b>	<b>1.58200</b>	<b>18</b>	<b>0.25200</b>	<b>19</b>	<b>0.26600</b>	<b>425</b>	<b>5.95</b>
12	Project Management Cost											
12.1	DPO		1	10.84000	1	5.08000	1	1.75000	1	1.75000	4	19.6
	<b>Total</b>		<b>1</b>	<b>10.84000</b>	<b>1</b>	<b>5.08000</b>	<b>1</b>	<b>1.75000</b>	<b>1</b>	<b>1.75000</b>	<b>4</b>	<b>19.6</b>
13	BRC											
13.1	BRC		3	6.94500	1	2.09000	1	2.54000	1	2.54000	6	14.12
	<b>Total</b>		<b>3</b>	<b>6.94500</b>	<b>1</b>	<b>2.09000</b>	<b>1</b>	<b>2.54000</b>	<b>1</b>	<b>2.54000</b>	<b>6</b>	<b>14.12</b>
14	CRC											
14.1	CRC		15	5.49000	6	2.19600	2	0.73200	2	0.73200	25	9.15
	<b>Total</b>		<b>15</b>	<b>5.49000</b>	<b>6</b>	<b>2.19600</b>	<b>2</b>	<b>0.73200</b>	<b>2</b>	<b>0.73200</b>	<b>25</b>	<b>9.15</b>
15	Innovative Activities											
15.1	Girls Education		1	15.00000	1	15.00000	1	6.00000	1	6.00000	4	42.00
15.2	ECCE		1	10.00000	1	15.00000	1	6.00000	1	6.00000	4	37.00
15.3	SC/ST		1	10.00000	1	12.40000	1	0.00000	1	6.00000	4	28.40
15.4	Computer Education for JIP School		1	15.00000	1	7.60000	1	3.20000	1	3.20000	4	29.00
	<b>Total</b>		<b>4</b>	<b>50.00000</b>	<b>4</b>	<b>50.00000</b>	<b>4</b>	<b>15.20000</b>	<b>4</b>	<b>21.20000</b>	<b>16</b>	<b>136.40</b>
16	Interventions for out of school children											
16.1	Primary		657	5.55165	75	0.63375	12	0.10140	59	0.49055	803	6.79
16.2	Upper Primary		1200	14.40000	200	2.40000	50	0.60000	100	1.20000	1550	18.60
	<b>Total</b>		<b>1857</b>	<b>19.95165</b>	<b>275</b>	<b>3.03375</b>	<b>62</b>	<b>0.70140</b>	<b>159</b>	<b>1.69055</b>	<b>2353</b>	<b>25.39</b>
	<b>Grand Total</b>			<b>187.84705</b>		<b>91.52095</b>		<b>29.57200</b>		<b>32.63915</b>		<b>341.58</b>

Annex IX

Spill over into 2002-03 of AWP of 2001-02 for Pondicherry

(Rs lakhs)

		Spill Over (Civil Works)	Current AWP 2002-03	Total AWP 2002-03
1	Pondicherry	7.71	187.85	195.56
2	Karaikal	3.76	91.52	95.28
3	Mahe	0.46	29.57	30.03
4	Yanam	0.46	32.64	33.10
	Total	12.39	341.58	353.97

for (S)

for (F)

COMPONENT

(Rs. in lakhs)

Sl. No.	Act.	Activity Description	Unit cost	Bachchinda		Fardikot		Fatehpur		Ferozpur		Gurdaspur		Hoshiarpur		Ludhiana		Kapurthala		Mansa				
				Pby	Fla	Pby	Fla	Pby	Fla	Pby	Fla	Pby	Fla	Pby	Fla	Pby	Fla	Pby	Fla	Pby	Fla	Pby	Fla	
1	PFE	Primary Schools																						
1.1		No. of schools (opened last year)																						
1.2		Salary of teachers (schools opened last year)	0.078	64	6.552	136	12.168	100	7.800	92	7.176	212	16.536	912	71.136	164	12.792	172	13.416	180	14.040	28	2.184	
1.3		TLE Grants																						
		Total			6.552		12.168		7.800		7.176		16.536		71.136		12.792		13.416		14.040		2.184	
2	UPE	Upper primary Schools																						
2.1		No. of UPS			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	
2.2		Salary for Teachers in Upp. Primary			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	
2.3		TLE Grants for uncovered UPS			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	
		Total			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	
3		Primary & Upper Primary School Grants	0.020	2051	41.020	635	13.100	418	8.360	607	12.140	1559	31.180	2123	42.460	1734	34.680	1550	31.000	795	15.900	480	9.600	
3.2		Teachers Grants	0.005	10006	50.030	3607	18.035	2082	10.410	2710	13.550	5508	27.540	7474	37.370	7013	35.250	7804	39.020	3223	16.115	2315	11.575	
		Total			91.050	31.135	18.770	23.510	18.770	23.510	25.690	38.720	58.720	48.630	79.830	47.730	70.230	78.020	57.020	32.215	25.485	13.175	21.175	
4	EGS	EGS Centers for 6-10	0.00845	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
4.1		EGS Centers for 11-14	0.012	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
		Total			0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
5	IFD	Education of disabled	0.012	3728	44.736	1688	20.256	1016	12.192	717	8.604	3630	43.560	2052	24.624	1869	22.428	2373	28.476	739	8.868	1124	13.488	
		Total			44.736	26.256	12.192	12.192	8.604	36.300	43.560	43.560	24.624	22.428	22.428	22.428	22.428	22.476	22.476	8.868	11.240	13.488	13.488	
6	BRC	Salary of staff	0.078	560	43.680	280	21.840	60	4.680	180	14.040	380	29.640	520	40.560	360	28.080	420	32.760	180	14.040	180	14.040	
6.1		Contingency Grant	0.125	16	2.000	8	1.000	2	0.250	5	0.625	11	1.375	15	1.875	10	1.250	12	1.500	5	0.625	5	0.625	
6.2		TLM Grants	0.950	16	0.800	8	0.400	2	0.100	5	0.250	11	0.550	15	0.750	10	0.500	12	0.600	5	0.250	5	0.250	
6.3		Workshop and Meetings Grants	0.005	192	0.960	96	0.480	24	0.120	60	0.300	132	0.660	180	0.900	120	0.600	144	0.720	60	0.300	60	0.300	
		Total			47.440	23.720	5.150	5.150	5.150	15.385	32.225	32.225	44.925	44.925	44.925	44.925	44.925	44.925	44.925	15.215	15.215	15.215	15.215	
7	CRC	Salary CRC coordinator																						
7.1		Contingency Grant	0.025	159	3.975	41	1.025	27	0.675	47	1.175	115	2.875	179	4.475	136	3.400	112	2.800	63	1.575	34	1.330	
7.2		TLM grant	0.010	135	1.590	41	0.410	27	0.270	47	0.470	115	1.150	179	1.790	136	1.360	112	1.120	63	0.630	34	0.340	
7.3		Workshop and Meetings Grants	0.002	1908	3.816	492	0.984	324	0.648	564	1.128	1380	2.760	2148	4.296	1632	3.264	1344	2.688	756	1.512	648	1.296	
		Total			5.381	2.419	1.993	1.993	2.733	15.565	18.561	18.561	18.561	18.561	18.561	18.561	18.561	18.561	18.561	6.688	3.717	648	3.186	
8	R&E	Research and Evaluation Programme	0.014	2051	28.714	655	9.170	418	5.852	607	8.498	1599	21.826	2123	29.722	1734	24.276	1550	21.700	795	11.130	480	6.720	
		Total			28.714	9.170	5.852	5.852	8.498	21.826	21.826	21.826	21.826	21.826	29.722	24.276	21.700	21.700	21.700	11.130	11.130	480	6.720	
9		Civil Works																						
9.1		Construction of BRC buildings	6.000	5	30.000	3	18.000	0	0.000	1	6.000	3	18.000	4	24.000	2	12.000	4	24.000	0	0.000	7	12.000	
9.2		Construction of CRC buildings	2.000	9	18.000	2	4.000	4	8.000	10	20.000	12	24.000	17	34.000	9	18.000	6	12.000	6	12.000	7	14.000	
9.4		Construction of additional roads for PIS	1.200	95	114.000	45	54.000	25	30.000	30	36.000	55	66.000	80	96.000	50	60.000	55	66.000	35	42.000	30	36.000	
9.5		Construction of additional room for UPS	1.200	50	60.000	30	36.000	25	30.000	30	36.000	50	60.000	75	90.000	45	54.000	55	66.000	35	42.000	15	18.000	
9.6		Sanitary Blocks and drinking water facilities for primary and upper primary sections	0.350	300	105.000	180	63.000	63	22.050	65	22.750	250	87.500	250	87.500	180	63.000	250	87.500	80	28.000	50	17.500	
		Total			317.000	147.000	98.050	98.050	106.750	251.500	251.500	321.500	321.500	321.500	321.500	249.000	255.500	255.500	255.500	124.000	124.000	107.900	107.900	
10		Maintenance and Repair Grant	0.050	2051	102.550	655	32.750	418	20.900	607	30.350	1559	77.950	2123	106.150	1734	86.700	1550	77.500	795	39.750	480	24.000	
		Total			102.550	32.750	20.900	20.900	30.350	77.950	77.950	106.150	106.150	106.150	106.150	86.700	77.500	77.500	77.500	39.750	39.750	24.000	24.000	
11	MGMT	Management Cost			53.500	24.720	13.600	13.600	13.600	13.600	13.600	13.600	13.600	13.600	13.600	13.600	13.600	13.600	13.600	13.600	13.600	13.600	13.600	
		Total			53.500	24.720	13.600	13.600	13.600	13.600	13.600	13.600	13.600	13.600	13.600	13.600	13.600	13.600	13.600	13.600	13.600	13.600	13.600	
12	TRG	20 days Teachers training (in service)	0.0140	10006	140.084	3607	50.498	2082	29.148	2710	37.940	5508	77.112	7474	104.636	7013	98.182	7804	109.256	3223	45.122	2315	32.410	
		Total			140.084	50.498	29.148	29.148	37.940	77.112	77.112	104.636	104.636	104.636	104.636	98.182	98.182	109.256	109.256	45.122	45.122	32.410	32.410	
13	VEC	Training to VEC Members	0.0003	32816	9.845	10480	3.144	6688	2.006	9712	2.914	24944	7.483	33968	10.190	27744	8.323	24800	7.440	12720	3.816	7680	2.304	
		Total			9.845	3.144	2.006	2.006	2.914	7.483	7.483	10.190	10.190	10.190	10.190	8.323	8.323	8.323	7.440	7.440	3.816	7680	2.304	
14	IHO	Computer Education			0	15.000	0	15.000	0	15.000	0	15.000	0	15.000	0	15.000	0	15.000	0	15.000	0	15.000	0	15.000
14.1		Education of Girls			0	10.000	0	10.000	0	10.000	0	10.000	0	10.000	0	10.000	0	10.000	0	10.000	0	9.996	0	9.996
14.2		Education of SC/ST			0	9.997	0	10.000	0	9.999	0	10.000	0	10.000	0	10.001	0	10.000	0	9.997	0	9.997	0	9.996
14.3		ECE			0	14.996	0	15.000	0	14.996	0	15.000	0	14.999	0	14.999	0	14.999	0	14.999	0	14.999	0	14.994
		Total			49.995	20.000	49.996	49.996	50.000	50.000	50.000	50.000	50.000	50.000	50.000	50.000	50.000	50.000	50.000	50.000	50.000	50.000	50.000	50.000
15		Free text books for Non SC girls	0.00150	54271	81.407	26717	40.076	10886	16.329	13734	20.601	52225	78.338	49180	73.770	37867	56.801	44309	66.464	15231	22.847	21225	31.838	
		Total			81.407	40.076	16.329	16.329	20.601	78.338	78.338	104.636	104.636											

ANNUAL WORK PLAN AND BUDGET FOR 2002-03 (PUNJAB) 17 DISTRICTS AND STATE COMPONENT

(Rs. in lakhs)

S. No.	Maj. Art.	Activity Description	Unit cost	Moga		Mukatsar		Jalandhar		Newra Shekhar		Patiala		Sangrur		Rupar		State Comp.		Total	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	PFE	Primary Schools																			
1.1		No. of schools (opened last year)																			
1.2		Salary of teachers (schools opened last year)	0.078	136	10.608	132	10.296	388	30.264	56	4.368	852	66.456	192	14.976	164	12.792	0.000		4020	313.560
1.3		TLE Grants																			
		Total			10.608		10.296		30.264		4.368		66.456		14.976		12.792		0.000		313.560
2	UPE	Upper primary Schools																			
2.1		No. of UPS		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.2		Salary for Teachers in Upper Primary		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
2.3		TLE Grants for uncovered UPS		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		Total		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
3		Primary & Upper Primary																			
3.1		School Grants	0.020	614	12.280	545	10.900	1450	29.000	654	13.080	1599	31.980	1159	27.156	1136	22.720	0	0.000	19329	326.580
3.2		Teachers Grants	0.005	3208	16.040	3277	16.385	6631	33.155	2711	13.555	6356	31.780	6310	31.550	4242	21.210	0	0.000	84477	422.385
		Total		938	28.320	872	27.285	2111	62.155	3365	26.635	12355	63.760	17909	58.706	15578	43.930	0	0.000	103806	808.965
4	EGS	EGS Centres for 6-10	0.00845	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
4.1		EGS Centers for 11-14	0.012	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		Total		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
5	IED	Education of disabled	0.012	1361	16.332	1142	13.704	1336	16.272	623	7.476	2233	26.796	3110	37.320	1249	15.468	0	0.000	30050	350.600
		Total		1361	16.332	1142	13.704	1336	16.272	623	7.476	2233	26.796	3110	37.320	1249	15.468	0	0.000	30050	350.600
6	BRC	Salary of staff	0.078	140	10.920	140	10.920	360	28.080	180	14.040	320	24.960	420	32.760	240	18.720	0	0.000	4920	383.760
6.1		Contingency Grant	0.125	4	0.500	4	0.500	10	1.250	5	0.625	9	1.125	12	1.500	7	0.875	0	0.000	140	17.500
6.2		TLM Grants	0.050	4	0.200	4	0.200	10	0.500	3	0.250	9	0.450	12	0.600	7	0.350	0	0.000	140	7.000
6.3		Workshops and Meetings Grants	0.005	48	0.240	48	0.240	120	0.600	60	0.300	108	0.540	144	0.720	84	0.420	0	0.000	1680	8.400
		Total		196	11.860	196	11.860	590	30.430	298	15.215	437	33.270	684	52.800	415	32.345	0	0.000	6280	416.660
7	CRC	Salary CRC coordinator																			
7.1		Contingency Grant	0.025	40	1.000	38	0.950	113	2.825	51	1.275	132	3.300	102	2.550	102	2.550	0	0.000	1511	37.775
7.2		TLM grant	0.010	40	0.400	38	0.380	113	1.130	51	0.510	132	1.320	102	1.020	102	1.020	0	0.000	1511	15.110
7.3		Workshops and Meetings Grants	0.002	480	0.960	456	0.912	1356	2.712	612	1.224	1584	3.168	1224	2.448	1224	2.448	0	0.000	18132	36.264
		Total		480	2.360	456	2.242	1356	6.667	612	3.009	1584	7.788	1224	6.018	1224	6.018	0	0.000	18132	39.147
8	R&E	Research and Evaluation Programme	0.014	614	8.596	545	7.630	1450	20.300	654	9.156	1599	22.386	1359	19.026	1136	15.904	0	0.000	19329	270.606
		Total		614	8.596	545	7.630	1450	20.300	654	9.156	1599	22.386	1359	19.026	1136	15.904	0	0.000	19329	270.606
9		Civil Works																			
9.1		Construction of BRC buildings	6.000	0	0.000	0	0.000	2	12.000	1	6.000	0	0.000	4	24.000	2	12.000	0	0.000	33	58.000
9.2		Construction of CRC buildings	2.000	6	12.000	7	14.000	11	22.000	4	8.000	16	32.000	6	12.000	7	14.000	0	0.000	121	242.000
9.4		Construction of additional room for PIS	1.200	35	42.000	30	36.000	50	60.000	20	24.000	63	75.600	55	66.000	45	54.000	0	0.000	38	456.000
9.5		Construction of additional room for UPS	1.200	37	44.400	32	38.400	50	60.000	20	24.000	63	75.600	58	69.600	50	60.000	0	0.000	737	884.400
9.6		Sanitary Blocks and drinking water facilities for primary and upper primary sections	0.350	80	28.000	75	26.250	210	73.500	125	43.750	250	87.500	200	70.000	80	28.000	0	0.000	2728	954.800
		Total		142	126.400	142	114.650	493	127.500	291	105.750	589	207.700	515	180.600	265	94.000	0	0.000	4767	1634.800
10		Maintenance and Repair Grant	0.050	614	30.700	545	27.250	1450	72.500	654	32.700	1599	79.950	1359	67.950	1136	56.800	0	0.000	19329	966.450
		Total		614	30.700	545	27.250	1450	72.500	654	32.700	1599	79.950	1359	67.950	1136	56.800	0	0.000	19329	966.450
11	MGT	Management Cost			21.600		0.600		39.600		11.540		43.600		40.600		23.200		56.340		577.200
		Total			21.600		0.600		39.600		11.540		43.600		40.600		23.200		56.340		577.200
12	TRG	20 days Teachers training (in service)	0.0140	3208	44.912	3277	45.878	6631	92.834	2711	37.954	6356	88.984	6310	88.340	4242	59.388	0	0.000	84477	1182.678
		Total		3208	44.912	3277	45.878	6631	92.834	2711	37.954	6356	88.984	6310	88.340	4242	59.388	0	0.000	84477	1182.678
13	VEC	Training to VEC Members	0.0003	9824	2.947	8720	2.616	23200	6.960	10464	3.139	25384	7.675	21744	6.523	18176	5.453	0	0.000	309264	92.779
		Total		9824	2.947	8720	2.616	23200	6.960	10464	3.139	25384	7.675	21744	6.523	18176	5.453	0	0.000	309264	92.779
14	RNO	Computer Education		0	15.000	0	15.000	0	15.000	0	15.000	0	15.000	0	15.000	0	15.000	0	0.000	0	255.000
14.1		Education of Girls		0	10.000	0	10.000	0	10.000	0	10.000	0	10.000	0	10.000	0	10.000	0	0.000	0	169.994
14.2		Education of SC/ST		0	9.999	0	9.996	0	10.000	0	10.000	0	10.000	0	9.997	0	10.000	0	0.000	0	169.983
14.3		ECE		0	15.000	0	15.000	0	15.000	0	15.001	0	15.000	0	15.000	0	15.000	0	0.000	0	254.999
		Total		0	49.999	0	49.996	0	50.000	0	50.001	0	50.000	0	49.997	0	50.000	0	0.000	0	849.967
15		Free text books for Non SC girls	0.00150	23830	35.745	12622	18.933	25233	37.850	11493	17.240	44424	66.636	48162	72.243	29148	43.722	0	0.000	520537	780.836
		Total		23830	35.745	12622	18.933	25233	37.850	11493	17.240	44424	66.636	48162	72.243	29148	43.722	0	0.000	520537	780.836
		Grand Total		398379	398.379	352940	352.940	699331	699.331	324182	324.182	821806	821.806	738983	738.983	521128	521.128	56.340	0.000	9946342	9946.342

Annex XI

Spill over into 2002-03 of AWP of 2001-02 for Punjab

(Rs lakhs)

	Districts	Spill Over			Current AWP 2002-03	Total AWP 2001-03
		Civil Works	TLE	Total		
1	Amritsar	437.60	2.10	439.70	992.30	1432.00
2	Bathinda	191.65	3.90	195.55	447.06	642.61
3	Faridkot	135.20	2.50	137.70	271.89	411.09
4	Fatehgarh Sahib	124.15	0.00	124.15	331.17	455.32
5	Ferozepur	329.00	5.30	334.30	764.64	1098.94
6	Gurdaspur	397.00	0.00	397.00	979.80	1376.80
7	Hoshiarpur	295.00	0.00	295.00	757.30	1052.30
8	Jalandhar	309.25	0.00	309.25	693.33	1002.58
9	Kapurthala	168.75	0.00	168.75	386.12	554.87
10	Ludhiana	319.40	0.00	319.40	786.56	1105.96
11	Mansa	137.85	0.70	138.55	329.01	467.56
12	Moga	180.15	3.40	183.55	390.38	573.93
13	Mukatsar	163.55	3.30	166.85	352.94	519.79
14	Nawanshehar	142.35	0.00	142.35	324.18	466.53
15	Patiala	371.00	21.30	392.30	821.81	1214.11
16	Ropar	205.00	0.00	205.00	521.12	726.12
17	Sangrur	313.45	4.80	318.25	738.90	1057.15
18	State Component	0.00	0.00	0.00	56.34	56.34
	Total	4220.35	47.30	4267.65	9946.34	14213.99

Rm(S)      Rm(F)

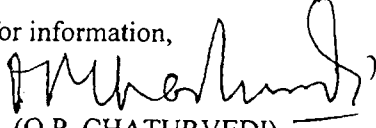
F.2-75/2002-Desk(EE)  
Government of India  
Ministry of Human Resource Development  
Department of Elementary Education & Literacy

.....  
New Delhi, December 23, 2002.

Subject:- Twenty-eighth meeting of the Project Approval Board for Sarva Shiksha Abhiyan held at New Delhi on 13.12.2002 to consider the Annual Plans of Orissa & Rajasthan – Circulation of the Minutes.


.....  
The Twenty-eighth meeting of the Project Approval Board for SSA held on December 13, 2002 under the Chairmanship of Shri S.C. Tripathi, Secretary (Elementary Education & Literacy) to consider the Annual Plans of Orissa & Rajasthan

2. A copy of the Minutes of the meeting is enclosed for information,

  
(O.P. CHATURVEDI)  
UNDER SECRETARY  
TEL:3387538

1. Dr. R.V. Vaidyanatha Iyer,  
Secretary, Deptt. of WCD  
Shastri Bhavan, New Delhi.
2. Dr. P.D. Senoy, Secretary,  
Ministry of Labour.  
Shram Shakti Bhavan, New Delhi.
3. Shri V. Lakshmi Ratan,  
Principal Adviser(Edu), Planning Commission.  
Yojana Bhavan, New Delhi,
4. Prof. J.S. Rajput,  
Director, NCERT.  
Sri Aurobindo Marg, New Delhi.
5. Dr. B.P. Khandelwal,  
Director, NIEPA  
Shri Aurobindo Marg, New Delhi
6. Prof. A.N. Maheshwari, Chairman, NCTE  
I.G. Stadium, I.P. Estates, New Delhi
7. Shri Jagan Mathews,  
DG. NLM. MHRD
8. Shri V.K. Pipersenia,  
FA, MHRD
9. Shri C. Balakrishnan,  
JS(P), MHRD, (Special Invitee)

10. Shri Jagadananda Panda,  
Commissioner & Secretary,  
School & Mass Education,  
Govt. of Orissa,  
Secretariat,  
BHUBANESWAR - 751 001.
11. Shri Vinod Zutshi,  
Secretary, Panchayati Raj Deptt.  
Govt. of Rajasthan,  
Secretariat,  
JAIPUR - 302 005  
Fax No.227855
15. Shri A.K. Henkar,  
State Project Director,  
Rajasthan Council for Primary Education  
District Primary Education Programme,  
C-86, C- Scheme, Prithivi Raj Road,  
JAIPUR. RAJASTHAN
16. Shri Vijay Arora,  
State Project Director,  
Orissa Primary Education Project Authority (OPEPA),  
Siksha Soudh, Unit-5,  
BHUBANESHWAR-751 001 ORISSA
17. Ms. Sarika Mishra,  
Consultant, SSA,  
TSG, Ed. CIL,  
10-B, I.P. Estates,  
New Delhi-110 002.


  
(O.P. CHATURVEDI)  
UNDER SECRETARY  
TEL:3387538

Copy to all Divisional Heads

1. Ms. Rashmi Sharma, Director
2. Ms. Shalini Prasad, Director,
3. Shri Amit Kaushik, Director,
4. Shri Praveen Kumar, Director
5. Ms. Preina Gulati, DS,
6. Shri P.K. Mohanty, DEA
7. Shri K.R. Chandrasekharan, DEA
8. Shri D.K. Paliwal, DEA

Copy for information to :

- i) Sr. PPS to ES(EE&L)
- ii) PS to JS(EE)

  
(O.P. CHATURVEDI)  
UNDER SECRETARY

Meeting on 13/12/02

Orissa, Rajasthan,

## MINUTES OF THE TWENTY-EIGHTH MEETING OF THE PROJECT APPROVAL BOARD FOR SARVA SHIKSHA ABHIYAN HELD ON 13.12.02

The 28<sup>th</sup> meeting of the Project Approval Board for Sarva Shiksha Abhiyan was held under the Chairmanship of Shri S.C. Tripathi, Secretary, Elementary Education & Literacy on 13.12.02. A list of participants is annexed.

### Item No.1: Consideration of Perspective Plans and Annual Plans 2002-2003 of Orissa (non-DPEP dts)

1.1 A presentation was made by the State Project Director, Orissa highlighting the educational scenario in the State and the steps being proposed in the plans. Some of the important points made were:

- The present plans were for only the 14 non-DPEP districts of the State. The other 16 districts are DPEP districts for which plans have been prepared already for 11 districts and the balance would be ready in a fortnight's time. The KBK districts are DPEP districts and so their plans have not been brought before the Project Board this time.
- These non-DPEP districts cover a population of 2.05 crores out of the total Orissa population of 3.7 crores. These districts are mostly in coastal areas and also include three tribal districts of Deogarh, Jharsuguda and Sundergarh.
- There are totally 8 lakh out-of-school children, of which 3.5 lakhs are in the 6-11 age-group and 4.5 lakhs in 11-14 age-group. In the age-group 6-11, 1.09 lakhs would be admitted in regular primary schools and 2.29 lakhs in EGS centres.
- The State has proposed bridge courses for children until Class 4, after which they would be admitted in special schools from Class 4-6. Separate curriculum for these bridge courses have already been prepared. To a query from Secretary (EE&L) on the details of the scheme, the SPD replied that data for each child is available, and these bridge courses would be conducted by the VECs. The places for conducting the courses would be identified by the VECs and panchayat building, community halls, CRC buildings, etc would be used for the purpose.

1.2 Dr. Pramila Menon of NCERT on behalf of the appraisal team stated that the earlier recommendations of the appraisal team has been incorporated in the plans. However, there are some issues of concern:

- Base line assessment has just been started by SCERT. This needs to be followed up.
- Community mobilization needs to be done on a sustained basis.
- Quality is a major issue and is an area of concern.

Ms Smita of the appraisal team further added that in many of the tribal areas, the teachers are unable to communicate with the children because they are Oriya speaking and do not understand the local dialect. There is a shortage of local teachers, which affects the learning in the classes. Further the absenteeism is 10-20% in the classes. There appeared to be no clear strategy to address retention. Even the Village Education Registers are not available in the villages.

1.3 Secretary (EE&L) wanted to know about the recruitment policy of teachers in the State. The SPD replied that powers of recruitment have been delegated to the Zilla Parishad and Village Education Committees. The local teachers are to be selected with preference being given



to graduates. 60% Teachers are to be from Science Background with 50% Women Teachers. The State government is taking steps to fill up the vacant posts. There are about 18000 untrained Teachers are there in the State and normally 3000 of them get trained through existing institutions. State has planned to train all of them through distance education mode in next 4 years time.

1.4 Based on the plans prepared, remarks of the appraisal team and discussions thereon, the PAB approved the perspective plan till 2007 for a total amount of Rs 100137.86 lakhs for the 14 non-DPEP districts. Intervention-wise details are given in Annex I. Further, following decisions were taken regarding the Annual Plans of these districts of 2002-03:

- i) Approval was given for 640 primary schools, along with 1280 teachers and TLE. Approval was also given for 200 upper primary schools with 400 teachers and TLE. This was done keeping in view the need to address the access problem in this year.
- ii) Approval was given for appointment of 4638 additional teachers with the condition that the State should certify that no school with less than 80 children would be getting a third teacher and that all existing vacancies have been filled up before these new vacancies are filled up.
- iii) The proposals regarding EGS, R&E grant, Maintenance grant, innovation, BRC/CRC, free text books, school grant, teacher grant, teacher training, training of community leaders, IED, Management cost (subject to 6% ceiling) and civil works (subject to 33% ceiling), etc were approved as per recommendations of the appraisal team.
- iv) Based on the proposal of the State Government and the recommendations of the Appraisal Team thereon, a total Annual Plan 2002-03 for an amount of Rs 11609.39 lakhs was approved as per details given in Annex I.
- v) Of the Annual Plan of 2001-02, an amount of Rs 2656.98 lakhs was allowed as spill-over to be executed in 2002-03, as per details in Annex II.
- vi) It was directed that the State should also satisfy the following conditions:
  - (a) The State Government should give a written commitment for meeting its share of the SSA outlay.
  - (b) First instalment of the State share should also be released to the Society within one month of the release of Central share to the State Government.
  - (c) At least 50% of the teachers recruited should be female.
  - (d) Teachers appointed against posts created through SSA funds should be made accountable to the VEC for at least salary payment. The latter would monitor the attendance before releasing the salary.
  - (e) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grants, school grants and other such expenditure which has to be incurred only through these bodies as per SSA norms.
  - (f) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to GOI before the release of

second instalment. The contribution as State share for SSA will be over and above this investment.

- (g) The second instalment would only be released after the previous instalment of State share has been transferred to the State Implementation Society and substantial progress has been made in expenditure as far as money already released is concerned.
- (h) All appointments under the head of management cost should either be on deputation or on contract basis, with all persons being recruited having functional computer literacy

**Item No.2: Consideration of Annual Plans 2002-2003 of Rajasthan**

2.1 Ms Shalini Prasad, Dir (EE), made the following points on behalf of the appraisal team:

- The State has not asked for any new primary schools. The existing EGS centres would converge into formal schools by the year 2007
- The State is eligible for around 9000 upper primary schools as per the 2:1 ratio between primary school and upper primary. However, State has proposed only 3000 schools of which 2144 have been recommended.
- School grant, teacher grant, civil works and teacher training for primary schools is proposed to be covered under DPEP/LJP and so none have been proposed under SSA.

2.2 He emphasized the need to fill up teacher vacancies in the State. The mode of recruitment, salary structure etc. is nor the State to decide but the NCTE norms should be borne in mind. Secretary (EE&L) mentioned the need for closer coordination between DPEP Unit and LJP and SKP Units in preparing the Plans for and in implementing SSA.

2.3 Based on the plans prepared, remarks of the appraisal team and discussions thereon, the PAB took the following decisions regarding the Annual Plans of these districts of 2002-03:

- i) Upgradation of 1335 primary schools in DPEP districts and 809 in LJP districts to upper primary was approved, along with TLE and one headmaster per school. However, the State should fill up the existing teacher vacancy expeditiously.
- ii) The EGS centres were approved in principle. However, the State should certify that no EGS centre has any school/EGS centre existing within 1 km and has at least 15 children. Further, for EGS centres to be run through NGOs, funds would be released only on receipt of specific proposal approved by GIAC.
- iii) The proposals regarding R&F grant, Maintenance grant, free text books, school grant, teacher grant, teacher training, Management cost (subject to 6% ceiling) and civil works (subject to 33% ceiling), etc were approved as per recommendations of the appraisal team.

- iv) Based on the proposal of the State Government and the recommendations of the Appraisal Team thereon, a total Annual Plan 2002-03 for an amount of Rs 17434.48 lakhs was approved as per details given in Annex III.
- v) Of the Annual Plan of 2001-02, an amount of Rs 505.70 lakhs was allowed as spill-over to be executed in 2002-03, as per details in Annex IV.
- vi) It was directed that the State should also satisfy the following conditions:
  - (a) The State Government should give a written commitment for meeting its share of the SSA outlay.
  - (b) First instalment of the State share should also be released to the Society within one month of the release of Central share to the State Government.
  - (c) At least 50% of the teachers recruited should be female.
  - (d) Teachers appointed against posts created through SSA funds should be made accountable to the VEC for at least salary payment. The latter would monitor the attendance before releasing the salary.
  - (e) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grants, school grants and other such expenditure which has to be incurred only through these bodies as per SSA norms.
  - (f) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to GOI before the release of second instalment. The contribution as State share for SSA will be over and above this investment.
  - (g) The second instalment would only be released after the previous instalment of State share has been transferred to the State Implementation Society and substantial progress has been made in expenditure as far as money already released is concerned.
  - (h) All appointments under the head of management cost should either be on deputation or on contract basis, with all persons being recruited having functional computer literacy

3.0 The meeting concluded with a vote of thanks for the Chair.

**ATTENDANCE OF THE 28<sup>TH</sup> MEETING OF THE PROJECT APPROVAL BOARD  
HELD ON 13,12,2002**

1. Shri S.C. Tripathi, Secretary(EE&L) In the Chair
2. Shri Sumit Bose, JS(EE), MHRD
3. Shri C. Balakrishana, JS (Plg), MHRD
4. Shri Jagan Mathews, JS (AE), MHRD
5. Ms. Indu Datta, Director, Plg. Commission (Rep. of Pr. Ad.(Edu.), Planning Commission)
6. Dr. Meena Gautam, Dy. Secretary (NCTE), (Representative of Chairperson, NCTE)
7. Shri R.L. Raichandani, AFA, MHRD, (Representative of FA MHRD)

**In Attendance**

1. Shri Vinod Zutshi, Secretary Education, Govt. of Rajasthan
2. Shri A.K. Hemkar, SPD, DPEP, Rajasthan
3. Shri Vijay Arora, SPD, Govt. of Orissa
4. Dr. Mohd. Saleem Khan, Joint Director, DPEP, Rajasthan
5. Shri R.C. Sharma, Asstt. Director, DPEP, Rajasthan
6. Ms. Pramila Menon, Fellow, NIEPA
7. Shri K. Gopalan, Consultant, (TSG), Ed.CIL
8. Ms. Sarika Mishra, Consultant, (TSG), Ed.CIL
9. Ms. Amita Jain, Consultant, (TSG), Ed.CIL
10. Shri Satish Girotra, Consultant, (TSG), Ed.CIL
11. Ms. Smita, Consultant, (TSG), Ed.CIL
12. Ms. Shalini Prasad, Director, MHRD
13. Ms. Prerna Gulati, Dy. Secretary, MHRD
14. Shri S.K. Bansal, US, MHRD
15. Shri S.K. Kapoor, US, MHRD
16. Shri Praveen Kumar, Director, MHRD

Prospective Plan for 2002-07 and AWP and B 2002-03 SSA - Orissa  
INTERVENTION WISE OUTLAY

S.No.	District	Salary of new teachers for Primary schools												Salary of new teachers for UP schools												Salary of new teachers for integrated primary											
		Proposed						Allowed						Proposed						Allowed						Proposed						Allowed					
		2002-03		2002-07		2007-03		2007-07		2002-03		2002-07		2007-03		2007-07		2002-03		2002-07		2007-03		2007-07		2002-03		2002-07		2007-03		2007-07					
		Pay	Fun	Pay	Fun	Pay	Fun	Pay	Fun	Pay	Fun	Pay	Fun	Pay	Fun	Pay	Fun	Pay	Fun	Pay	Fun	Pay	Fun	Pay	Fun	Pay	Fun	Pay	Fun	Pay	Fun						
1	Angul	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	0	0.00						
2	Balasore	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	0	0.00						
3	Bhadrak	50	3.00	812	163.40	200	9.00	1000	193.90	0	0.00	500	161.61	30	1.50	643	131.31	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00						
4	Cuttack	164	7.36	847	168.94	108	7.36	647	128.57	77	3.36	272	73.36	28	1.08	288	67.87	0	0.00	350	93.00	0	0.00	380	98.40	0	0.00	380	98.40								
5	Dungurp	12	2.88	227	57.82	52	2.34	280	39.78	14	2.88	140	33.60	12	0.36	177	29.34	4	0.00	216	51.76	0	0.00	276	69.84	0	0.00	276	69.84								
6	Ganjam	64	2.88	321	64.32	64	2.88	320	64.32	108	4.80	540	108.54	72	2.88	352	68.64	0	0.00	172	36.96	0	0.00	157	31.76	0	0.00	157	31.76								
7	Jagatsinghpur	18	12.96	720	174.04	16	0.72	220	37.44	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	Jajpur	110	6.00	1384	229.82	140	13.95	1560	227.15	0	0.00	320	57.60	35	1.35	430	72.35	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00						
9	Parasakute	0	0.00	217	50.88	68	3.68	340	52.02	30	0.00	600	105.00	54	2.43	520	156.21	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00						
10	Randrapate	14	2.88	234	58.14	25	2.82	420	61.20	0	0.00	600	90.00	35	1.35	463	82.71	0	0.00	200	45.00	0	0.00	400	90.00	0	0.00	400	90.00								
11	Devid	122	5.16	616	127	122	5.16	617	127.32	67	3.02	430	67.44	54	2.61	344	54.81	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00						
12	Mayasipat	40	2.40	602	124.94	140	4.30	700	107.10	0	0.00	300	60.00	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						
13	Puri	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	0	0.00						
14	Sundargarh	0	0.00	240	63.24	84	2.76	320	45.90	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						
	Total	44	24.36	1648	324.94	1388	51.96	9816	1784.64	383	18.00	4684	984.51	688	19.08	5348	987.68	0	0.00	4938	1188.96	0	0.00	5988	1368.96	0	0.00	5988	1368.96								

Prospective Plan for 2002-07 and AWP and B 2002-03 SSA - Orissa  
INTERVENTION WISE OJT/LAY

S.No.	District	CIVIL WORKS																	
		JED Plans						Others						Child Friendly program					
		Proposed		2002-07		2002-03		Proposed		2002-07		2002-03		Proposed		2002-07		2002-03	
		Qty	Rs	Qty	Rs	Qty	Rs	Qty	Rs	Qty	Rs	Qty	Rs	Qty	Rs	Qty	Rs	Qty	Rs
1	Angul	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
2	Balasoara	1	2.00	1	2.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
3	Boudh	1	2.00	1	2.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
4	Cuttack	1	2.00	1	2.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
5	Deogarh	1	1.00	1	1.00	0	0.00	0	0.00	11	22.00	12	24.00	0	0.00	0	0.00	0	0.00
6	Deogarh	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	Jagatsinghpur	1	2.00	1	2.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
8	Jajpur	1	2.00	1	2.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
9	Jharsuguda	1	2.00	1	2.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
10	Kandhamal	1	2.00	1	2.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
11	Koraput	1	2.00	1	2.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
12	Nayagarh	1	2.00	1	2.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
13	Puri	1	2.00	1	2.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
14	Sundargarh	1	2.00	1	2.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
	Total	12	24.00	12	24.00	0	0.00	0	0.00	11	22.00	12	24.00	0	0.00	0	0.00	0	0.00

S.No.	District	CIVIL WORKS																	
		Distribution						Additional amount for JED JED						TOTAL					
		Proposed		2002-07		2002-03		Proposed		2002-07		2002-03		Proposed		2002-07		2002-03	
		Qty	Rs	Qty	Rs	Qty	Rs	Qty	Rs	Qty	Rs	Qty	Rs	Qty	Rs	Qty	Rs	Qty	Rs
1	Angul	0	0.00	100	15.00	0	0.00	100	15.00	0	0.00	0	0.00	0	0.00	100	15.00	100	15.00
2	Balasoara	0	0.00	140	7.00	0	0.00	140	7.00	0	0.00	0	0.00	0	0.00	140	7.00	140	7.00
3	Boudh	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	Cuttack	0	0.00	1000	100.00	0	0.00	1000	100.00	0	0.00	0	0.00	0	0.00	1000	100.00	1000	100.00
5	Deogarh	0	0.00	70	3.50	0	0.00	70	3.50	0	0.00	0	0.00	0	0.00	70	3.50	70	3.50
6	Deogarh	0	0.00	120	12.00	0	0.00	120	12.00	0	0.00	0	0.00	0	0.00	120	12.00	120	12.00
7	Jagatsinghpur	30	1.50	670	33.50	30	1.50	670	33.50	0	0.00	0	0.00	0	0.00	670	33.50	670	33.50
8	Jajpur	0	0.00	200	10.00	0	0.00	200	10.00	0	0.00	0	0.00	0	0.00	200	10.00	200	10.00
9	Jharsuguda	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
10	Kandhamal	20	1.00	420	21.00	20	1.00	420	21.00	0	0.00	0	0.00	0	0.00	420	21.00	420	21.00
11	Koraput	0	0.00	800	40.00	0	0.00	800	40.00	0	0.00	0	0.00	0	0.00	800	40.00	800	40.00
12	Nayagarh	0	0.00	60	3.00	0	0.00	60	3.00	0	0.00	0	0.00	0	0.00	60	3.00	60	3.00
13	Puri	20	1.00	170	8.50	20	1.00	170	8.50	0	0.00	0	0.00	0	0.00	170	8.50	170	8.50
14	Sundargarh	0	0.00	100	5.00	0	0.00	100	5.00	0	0.00	0	0.00	0	0.00	100	5.00	100	5.00
	Total	50	2.50	2000	100.00	50	2.50	2000	100.00	0	0.00	0	0.00	0	0.00	2000	100.00	2000	100.00

S.No.	District	TLE for existing MP's																	
		Proposed						Additional						Total					
		2002-03		2002-07		2002-03		Proposed		2002-07		2002-03		Proposed		2002-07		2002-03	
		Qty	Rs	Qty	Rs	Qty	Rs	Qty	Rs	Qty	Rs	Qty	Rs	Qty	Rs	Qty	Rs	Qty	Rs
1	Angul	0	0.00	100	50.00	0	0.00	100	50.00	0	0.00	0	0.00	0	0.00	100	50.00	100	50.00
2	Balasoara	0	0.00	70	35.00	0	0.00	70	35.00	0	0.00	0	0.00	0	0.00	70	35.00	70	35.00
3	Boudh	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	Cuttack	20	10.00	40	20.00	20	10.00	40	20.00	20	10.00	40	20.00	20	10.00	40	20.00	20	10.00
5	Deogarh	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	Deogarh	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	Jagatsinghpur	110	55.00	220	110.00	110	55.00	220	110.00	110	55.00	220	110.00	110	55.00	220	110.00	110	55.00
8	Jajpur	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
9	Jharsuguda	10	5.00	20	10.00	10	5.00	20	10.00	10	5.00	20	10.00	10	5.00	20	10.00	10	5.00
10	Kandhamal	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
11	Koraput	20	10.00	40	20.00	20	10.00	40	20.00	20	10.00	40	20.00	20	10.00	40	20.00	20	10.00
12	Nayagarh	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
13	Puri	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
14	Sundargarh	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
	Total	120	60.00	240	120.00	120	60.00	240	120.00	120	60.00	240	120.00	120	60.00	240	120.00	120	60.00

Prospective Plan for 2002-07 and AWP and B 2002-03 SSA - Orissa  
INTERVENTION WISE OUTLAY

S.No	District	Integrated Education for Disabled Children										Project Management								Girls Education								ECCE								INNOVATIVE ACTIVITIES							
		Proposed				Allowed				Proposed				Allowed				Proposed				Allowed				Proposed				Allowed				Proposed				Allowed					
		2002-03		2003-07		2002-03		2003-07		2002-03		2003-07		2002-03		2003-07		2002-03		2003-07		2002-03		2003-07		2002-03		2003-07		2002-03		2003-07		2002-03		2003-07							
		Pay	Fin	Pay	Fin	Pay	Fin	Pay	Fin	Pay	Fin	Pay	Fin	Pay	Fin	Pay	Fin	Pay	Fin	Pay	Fin	Pay	Fin	Pay	Fin	Pay	Fin	Pay	Fin	Pay	Fin	Pay	Fin										
1	Angul	6360	76.08	31700	380.40	2182	26.18	10040	120.82	16.82	204.72	15.98	206.52	15.00	71.00	13.00	73.11	13.00	80.00	17.84	56.70	16.00	30.00	16.00	30.00	16.00	30.00	16.00	30.00	16.00	30.00	16.00	30.00										
2	Balasan	4158	53.51	22280	267.34	4458	53.81	22260	267.54	38.40	380.20	21.87	340.34	11.84	20.20	11.84	20.20	11.84	20.20	11.84	20.20	11.84	20.20	11.84	20.20	11.84	20.20	11.84	20.20	11.84	20.20	11.84	20.20										
3	Boudh	8074	21.88	88811	311.87	1832	22.00	25385	284.43	17.48	224.80	11.42	222.88	2.24	56.67	16.00	75.00	1.84	61.78	15.00	75.00	3.55	43.32	16.00	30.00	16.00	30.00	16.00	30.00	16.00	30.00												
4	Cuttack	17238	148.07	81888	740.34	12209	146.87	81885	740.34	26.41	320.53	17.37	324.49	15.00	78.00	16.00	75.00	15.00	75.00	15.00	75.00	15.00	75.00	15.00	75.00	15.00	75.00	15.00	75.00	15.00	75.00	15.00	75.00										
5	Deogarh	1822	27.25	25724	112.42	1854	22.24	6254	111.26	18.21	148.56	14.67	187.63	15.00	25.00	16.00	73.00	15.00	75.00	15.00	75.00	15.00	75.00	15.00	75.00	15.00	75.00	15.00	75.00	15.00	75.00	15.00	75.00										
6	Deogarh	2296	18.07	26773	61.35	2285	28.02	18972	227.88	28.80	287.46	19.82	343.43	15.00	73.00	16.00	75.00	15.00	75.00	15.00	75.00	15.00	75.00	15.00	75.00	15.00	75.00	15.00	75.00	15.00	75.00	15.00	75.00										
7	Jagatsinghpur	142	19.24	4278	89.34	1012	12.14	5202	88.72	44.20	216.11	13.48	152.81	15.00	75.00	15.00	75.00	15.00	75.00	15.00	75.00	15.00	75.00	15.00	75.00	15.00	75.00	15.00	75.00	15.00	75.00	15.00	75.00										
8	Jepia	211	24.74	7287	148.22	2416	88.98	31880	444.88	24.38	237.82	28.88	462.74	15.00	75.00	15.00	75.00	15.00	75.00	15.00	75.00	15.00	75.00	15.00	75.00	15.00	75.00	15.00	75.00	15.00	75.00	15.00	75.00										
9	Jharsuguda	157	49.79	24892	288.32	4872	88.68	24880	290.32	22.82	141.22	11.28	88.28	15.00	75.00	15.00	75.00	15.00	75.00	15.00	75.00	15.00	75.00	15.00	75.00	15.00	75.00	15.00	75.00	15.00	75.00	15.00	75.00										
10	Kandhamal	707	11.34	717	61.84	1009	17.87	8380	43.28	48.82	327.68	13.82	228.42	15.00	75.00	15.00	75.00	15.00	75.00	15.00	75.00	15.00	75.00	15.00	75.00	15.00	75.00	15.00	75.00	15.00	75.00	15.00	75.00										
11	Khuria	2027	12.42	25772	312.12	1202	14.42	6010	77.12	17.21	201.87	16.28	204.20	15.00	75.00	15.00	75.00	15.00	75.00	15.00	75.00	15.00	75.00	15.00	75.00	15.00	75.00	15.00	75.00	15.00	75.00	15.00	75.00										
12	Navapur	6188	32.57	48998	162.78	2982	31.02	12928	126.17	28.42	238.24	11.28	148.82	15.00	75.00	15.00	75.00	15.00	75.00	15.00	75.00	15.00	75.00	15.00	75.00	15.00	75.00	15.00	75.00	15.00	75.00	15.00	75.00										
13	Puri	1883	84.85	28415	172.88	2915	34.88	14274	174.82	14.28	228.24	17.28	282.18	15.00	75.00	15.00	75.00	15.00	75.00	15.00	75.00	15.00	75.00	15.00	75.00	15.00	75.00	15.00	75.00	15.00	75.00	15.00	75.00										
14	Sundargarh	620	1.80	28879	199.33	4725	56.98	23075	282.80	46.19	408.21	28.81	343.17	15.11	75.00	15.00	75.00	15.00	75.00	15.00	75.00	15.00	75.00	15.00	75.00	15.00	75.00	15.00	75.00	15.00	75.00	15.00	75.00										
	Total	7866	871.62	45228	436.71	8183	871.64	27814	3134.91	329.37	4828.22	231.81	3330.88	164.12	1017.98	288.88	1028.88	162.81	642.48	188.88	642.48	188.88	642.48	188.88	642.48	188.88	642.48	188.88	642.48	188.88	642.48	188.88	642.48										
		BNC										CNC								BPMARE THROUGH COURSES																							
S.No	District	Proposed				Allowed				Proposed				Allowed				Proposed				Allowed																					
		2002-03		2003-07		2002-03		2003-07		2002-03		2003-07		2002-03		2003-07		2002-03		2003-07		2002-03		2003-07																			
		Pay	Fin	Pay	Fin	Pay	Fin	Pay	Fin	Pay	Fin	Pay	Fin	Pay	Fin	Pay	Fin	Pay	Fin	Pay	Fin	Pay	Fin																				
1	Angul	43	2.84	288	22.25	24	1.82	138	17.84	488	6.02	2178	53.72	408	3.50	2040	37.87	1288	64.85	6288	3840.81	1288	228.84	6288	3840.81	1288	228.84	6288	3840.81	1288	228.84												
2	Balasan	48	28.12	142	37.80	88	2.28	188	73.84	612	8.12	28.88	228	6.12	28.88	48.21	282	61.88	6152	1218.72	282	19.42	2881	1172.88	282	19.42	2881	1172.88	282	19.42													
3	Boudh	38	1.46	148	29.80	24	1.22	108	7.87	357	7.02	888	88.88	387	4.88	1788	12.88	2928	88.71	8428	672.82	278	88.88	2872	88.88	2872	88.88	2872	88.88														
4	Cuttack	70	4.97	284	38.80	42	2.88	210	21.42	884	12.88	2888	88.11	684	8.84	2872	78.88	3112	2124.71	18128	4888.48	3112	88.88	18128	4888.48	3112	88.88	18128	4888.48														
5	Deogarh	15	5.07	88	21.28	12	3.87	44	6.28	178	4.88	814	18.22	162	2.88	788.87	44.12	28	12.88	288	171.88	28	2.88	288	171.88	28	2.88	288	171.88														
6	Deogarh	195	7.81	888	37.88	88	3.17	120	28.84	1121	22.87	5878	111.22	1121	22.87	5878	111.22	2884	1487.78	18378	79.24	2884	94.88	18378	79.24	2884	94.88	18378	79.24														
7	Jagatsinghpur	27	3.42	188	23.88	24	1.52	120	9.84	288	8.88	1788	48.88	288	8.84	1842	24.87	278	428.88	348	618.88	648	37.88	3278	37.88	3278	37.88																
8	Jepia	40	2.15	820	88.35	40	3.82	880	48.22	170	2.88	1788	24.88	170	2.88	1822	17.88	2884	88.88	12228	684.78	2284	44.22	1887	44.22	1887	44.22																
9	Jharsuguda	5	6.91	5	32.65	4	6.81	4	5.88	88	7.71	88	88.88	88	8.88	88	8.88	88	84.2	84.2	28404	487.18	328	13.28	1888	13.28	1888	13.28															
10	Kandhamal	45	75.08	228	78.88	42	1.58	225	7.88	288	22.88	1828	188.28	204	1.52	1288	7.78	1884	184.4	1428	124.82	728	28.22	8278	28.22	8278	28.22																
11	Khuria	80	2.52	280	37.28	28	1.88	120	11.28	210	8.88	210	18.02	278	8.12	278	47.88	1888	284.88	1888	4212.87	1888	88.88	1888	88.88	1888	88.88																
12	Navapur	40	2.12	278	38.48	24	1.52	120	8.88	278	8.88	1812	48.28	278	8.12	278	24.88	288	188.88	1888	487.87	482	27.24	482	27.24	482	27.24																
13	Puri	58	3.81	288	22.52	22	2.08	181	17.48	881	11.02	2888	72.87	881	7.87	2888	51.87	2888	288.42	12888	1488.87	2888	45.88	12888	45.88	12888	45.88																
14	Sundargarh	44	3.58	288	22.54	21	1.88	280	18.88	880	4.18	3788	88.11	880	4.18	3220	52.18	872	78.88	18288	1572.27	412	45.18	412	45.18	412	45.18																
	Total	874	63.42	288	341.68	42	33.12	287	218.72	6160	81.42	2388	638.88	888	84.22	5824	871.12	1788	4788.88	148878	2724.24	1488	174.88	1488	174.88																		

Prospective Plan for 2002-07 and AWP and B 2002-03 SSA - Orissa  
INTERVENTION WISE OUTLAY

S. No.	District	Salary of new teachers for upgraded WPS										Salary of Additional Teachers									
		Proposed				Allowed				Proposed				Allowed							
		2002-03		2003-07		2002-03		2003-07		2002-03		2003-07		2002-03		2003-07					
		Pay	Pin	Pay	Pin	Pay	Pin	Pay	Pin	Pay	Pin	Pay	Pin	Pay	Pin	Pay	Pin				
1	Angul	0	0.00	721	62.10	0	0.00	217	18.35	1700	52.31	7995	1472.63	0	0.00	0	0.00				
2	Balasore	0	0.00	721	62.10	0	0.00	217	18.35	1779	52.74	8274	1559.23	750	31.50	3280	472.90				
3	Bhadrak	0	0.00	721	62.10	0	0.00	217	18.35	1800	53.00	8370	1581.00	200	8.00	1700	236.72				
4	Cuttack	0	0.00	135	11.44	0	0.00	120	11.40	1770	52.26	8680	1639.50	300	12.00	1400	194.58				
5	Deogarh	0	0.00	721	62.10	0	0.00	217	18.35	1770	52.26	8680	1639.50	300	12.00	1400	194.58				
6	Ganjam	0	0.00	351	29.10	0	0.00	263	22.34	3219	78.36	3851	766.72	800	32.00	1000	137.72				
7	Jagatsinghpur	0	0.00	324	27.00	0	0.00	234	19.50	2874	70.38	3456	691.20	0	0.00	700	93.72				
8	Jajpur	0	0.00	6	0.50	0	0.00	0	0.00	300	10.00	3600	720.00	300	12.00	1400	194.58				
9	Paragadipat	24	2.04	510	42.50	0	0.00	0	0.00	100	8.00	1200	240.00	100	4.00	1400	194.58				
10	Rangapada	0	0.00	150	12.50	0	0.00	90	7.50	1080	27.00	1350	270.00	200	8.00	1400	194.58				
11	Rourkela	0	0.00	280	23.33	0	0.00	200	16.67	2400	60.00	2880	576.00	700	28.00	1000	137.72				
12	Sonepur	0	0.00	212	17.67	0	0.00	200	16.67	2400	60.00	2880	576.00	400	16.00	1400	194.58				
13	Puri	0	0.00	0	0.00	0	0.00	0	0.00	150	12.50	1875	375.00	0	0.00	1000	137.72				
14	Burligam	0	0.00	100	8.33	0	0.00	100	8.33	1200	30.00	1500	300.00	0	0.00	1000	137.72				
	Total	24	2.04	2415	199.44	0	0.00	1977	164.82	13602	340.00	16180	3236.00	420	16.80	4800	620.00				

S.No.	District	New Primary schools										New Upper primary schools									
		Proposed				Allowed				Proposed				Allowed							
		2002-03		2003-07		2002-03		2003-07		2002-03		2003-07		2002-03		2003-07					
		Pay	Pin	Pay	Pin	Pay	Pin	Pay	Pin	Pay	Pin	Pay	Pin	Pay	Pin	Pay	Pin				
1	Angul	0	0.00	475	39.58	0	0.00	420	35.00	0	0.00	37	3.08	0	0.00	37	3.08				
2	Balasore	0	0.00	67	5.58	0	0.00	61	5.08	0	0.00	16	1.33	0	0.00	16	1.33				
3	Bhadrak	0	0.00	88	7.33	10	0.83	80	6.67	0	0.00	20	1.67	0	0.00	20	1.67				
4	Cuttack	0	0.00	24	2.00	0	0.00	24	2.00	0	0.00	6	0.50	0	0.00	6	0.50				
5	Deogarh	0	0.00	34	2.83	0	0.00	30	2.50	0	0.00	8	0.67	0	0.00	8	0.67				
6	Ganjam	0	0.00	44	3.67	0	0.00	40	3.33	0	0.00	10	0.83	0	0.00	10	0.83				
7	Jagatsinghpur	0	0.00	42	3.50	0	0.00	38	3.17	0	0.00	10	0.83	0	0.00	10	0.83				
8	Jajpur	0	0.00	24	2.00	0	0.00	20	1.67	0	0.00	5	0.42	0	0.00	5	0.42				
9	Paragadipat	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00				
10	Rangapada	0	0.00	40	3.33	0	0.00	36	3.00	0	0.00	9	0.75	0	0.00	9	0.75				
11	Rourkela	11	0.92	230	19.17	11	0.92	230	19.17	0	0.00	74	6.17	0	0.00	74	6.17				
12	Sonepur	0	0.00	70	5.83	0	0.00	70	5.83	0	0.00	17	1.42	0	0.00	17	1.42				
13	Puri	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00				
14	Burligam	0	0.00	130	10.83	0	0.00	120	10.00	0	0.00	30	2.50	0	0.00	30	2.50				
	Total	11	0.92	1234	102.44	11	0.92	1234	102.44	0	0.00	74	6.17	0	0.00	74	6.17				

S.No.	District	Disturbance Work										Compounded Work									
		Proposed				Allowed				Proposed				Allowed							
		2002-03		2003-07		2002-03		2003-07		2002-03		2003-07		2002-03		2003-07					
		Pay	Pin	Pay	Pin	Pay	Pin	Pay	Pin	Pay	Pin	Pay	Pin	Pay	Pin	Pay	Pin				
1	Angul	36	11.20	360	112.80	36	0.00	360	0.00	0	0.00	200	200.00	0	0.00	0	0.00				
2	Balasore	0	0.00	700	105.00	0	0.00	700	105.00	0	0.00	1000	1500.00	0	0.00	0	0.00				
3	Bhadrak	0	0.00	300	45.00	0	0.00	300	45.00	0	0.00	50	7.50	0	0.00	0	0.00				
4	Cuttack	100	20.00	1000	200.00	100	0.00	1000	0.00	0	0.00	400	400.00	0	0.00	0	0.00				
5	Deogarh	0	0.00	80	12.00	0	0.00	80	12.00	0	0.00	0	0.00	0	0.00	0	0.00				
6	Ganjam	150	22.50	1500	225.00	150	0.00	1500	0.00	0	0.00	200	300.00	0	0.00	0	0.00				
7	Jagatsinghpur	0	0.00	600	90.00	0	0.00	600	90.00	20	3.00	80	120.00	0	0.00	0	0.00				
8	Jajpur	0	0.00	400	60.00	0	0.00	400	60.00	0	0.00	0	0.00	0	0.00	0	0.00				
9	Paragadipat	12	1.80	120	18.00	0	0.00	120	18.00	0	0.00	50	7.50	0	0.00	0	0.00				
10	Rangapada	10	3.00	100	30.00	0	0.00	100	30.00	0	0.00	20	6.00	0	0.00	0	0.00				
11	Rourkela	0	0.00	270	40.50	0	0.00	270	40.50	0	0.00	0	0.00	0	0.00	0	0.00				
12	Sonepur	0	0.00	200	30.00	0	0.00	200	30.00	0	0.00	0	0.00	0	0.00	0	0.00				
13	Puri	36	11.20	360	112.80	36	0.00	360	0.00	0	0.00	200	200.00	0	0.00	0	0.00				
14	Burligam	0	0.00	100	15.00	0	0.00	100	15.00	0	0.00	170	255.00	0	0.00	0	0.00				
	Total	442	62.20	4420	663.00	442	0.00	4420	663.00	20	3.00	430	645.00	0	0.00	0	0.00				



**Prospective Plan for 2002-07 and AW and B 2002-03 SSA - Orissa**  
**INTERVENTION WISE OUTLAY**

S No.	District	BRC												JRC											
		Proposed						Approved						Proposed						Approved					
		2002-03		2003-07		2002-03		2003-07		2002-03		2003-07		2002-03		2003-07		2002-03		2003-07					
		Ply	Fin	Ply	Fin	Ply	Fin	Ply	Fin	Ply	Fin	Ply	Fin	Ply	Fin	Ply	Fin	Ply	Fin						
1	Angul	1	5.00	8	48.00	1	5.00	0	0.00	0	0.00	0	0.00	138	272.00	0	0.00	138	272.00						
2	Balasore	6	36.00	12	72.00	6	36.00	17	72.00	9	9.00	108	4.100.00	0	0.00	0	0.00	0	0.00						
3	Bhadrak	1	5.00	7	32.00	1	5.00	7	32.00	0	0.00	119	238.00	0	0.00	0	0.00	0	0.00						
4	Cuttack	4	24.00	14	84.00	4	24.00	14	84.00	100	200.00	218	436.00	18	36.00	77	154.00	77	154.00						
5	Daspalla	1	5.00	5	25.00	1	5.00	3	15.00	14	70.00	54	270.00	54	270.00	0	0.00	15	75.00						
6	Deogarh	5	25.00	22	110.00	5	25.00	22	110.00	22	110.00	209	1045.00	0	0.00	0	0.00	0	0.00						
7	Jajpur	1	5.00	5	25.00	1	5.00	5	25.00	11	55.00	122	610.00	0	0.00	0	0.00	0	0.00						
8	Jharsuguda	1	5.00	10	50.00	1	5.00	10	50.00	0	0.00	176	352.00	0	0.00	18	90.00	15	75.00						
9	Koraput	1	5.00	5	25.00	1	5.00	5	25.00	0	0.00	43	215.00	0	0.00	0	0.00	0	0.00						
10	Keonjhar	0	0.00	5	25.00	0	0.00	5	25.00	0	0.00	153	306.00	0	0.00	0	0.00	0	0.00						
11	Khordha	0	0.00	10	50.00	0	0.00	10	50.00	0	0.00	175	350.00	0	0.00	0	0.00	0	0.00						
12	Nayagarh	1	5.00	5	25.00	1	5.00	5	25.00	0	0.00	124	248.00	0	0.00	0	0.00	0	0.00						
13	Puri	1	5.00	11	55.00	1	5.00	11	55.00	0	0.00	197	394.00	0	0.00	0	0.00	0	0.00						
14	Sundargarh	2	10.00	17	85.00	2	10.00	17	85.00	70	350.00	320	1600.00	0	0.00	0	0.00	0	0.00						
	<b>Total</b>	<b>34</b>	<b>170.00</b>	<b>144</b>	<b>720.00</b>	<b>34</b>	<b>170.00</b>	<b>144</b>	<b>720.00</b>	<b>649</b>	<b>3245.00</b>	<b>2275</b>	<b>11375.00</b>	<b>18</b>	<b>90.00</b>	<b>93</b>	<b>465.00</b>	<b>93</b>	<b>465.00</b>						
		<b>Government and Manufacturers of schemes</b>																							
S No.	Districts	BRC												JRC											
		Proposed						Approved						Proposed						Approved					
		2002-03		2003-07		2002-03		2003-07		2002-03		2003-07		2002-03		2003-07		2002-03		2003-07					
		Ply	Fin	Ply	Fin	Ply	Fin	Ply	Fin	Ply	Fin	Ply	Fin	Ply	Fin	Ply	Fin	Ply	Fin						
1	Angul	1	5.00	8	48.00	1	5.00	0	0.00	0	0.00	0	0.00	138	272.00	0	0.00	138	272.00						
2	Balasore	6	36.00	12	72.00	6	36.00	17	72.00	9	9.00	108	4.100.00	0	0.00	0	0.00	0	0.00						
3	Bhadrak	1	5.00	7	32.00	1	5.00	7	32.00	0	0.00	119	238.00	0	0.00	0	0.00	0	0.00						
4	Cuttack	4	24.00	14	84.00	4	24.00	14	84.00	100	200.00	218	436.00	18	36.00	77	154.00	77	154.00						
5	Daspalla	1	5.00	5	25.00	1	5.00	3	15.00	14	70.00	54	270.00	54	270.00	0	0.00	15	75.00						
6	Deogarh	5	25.00	22	110.00	5	25.00	22	110.00	22	110.00	209	1045.00	0	0.00	0	0.00	0	0.00						
7	Jajpur	1	5.00	5	25.00	1	5.00	5	25.00	11	55.00	122	610.00	0	0.00	0	0.00	0	0.00						
8	Jharsuguda	1	5.00	10	50.00	1	5.00	10	50.00	0	0.00	176	352.00	0	0.00	18	90.00	15	75.00						
9	Koraput	1	5.00	5	25.00	1	5.00	5	25.00	0	0.00	43	215.00	0	0.00	0	0.00	0	0.00						
10	Keonjhar	0	0.00	5	25.00	0	0.00	5	25.00	0	0.00	153	306.00	0	0.00	0	0.00	0	0.00						
11	Khordha	0	0.00	10	50.00	0	0.00	10	50.00	0	0.00	175	350.00	0	0.00	0	0.00	0	0.00						
12	Nayagarh	1	5.00	5	25.00	1	5.00	5	25.00	0	0.00	124	248.00	0	0.00	0	0.00	0	0.00						
13	Puri	1	5.00	11	55.00	1	5.00	11	55.00	0	0.00	197	394.00	0	0.00	0	0.00	0	0.00						
14	Sundargarh	2	10.00	17	85.00	2	10.00	17	85.00	70	350.00	320	1600.00	0	0.00	0	0.00	0	0.00						
	<b>Total</b>	<b>34</b>	<b>170.00</b>	<b>144</b>	<b>720.00</b>	<b>34</b>	<b>170.00</b>	<b>144</b>	<b>720.00</b>	<b>649</b>	<b>3245.00</b>	<b>2275</b>	<b>11375.00</b>	<b>18</b>	<b>90.00</b>	<b>93</b>	<b>465.00</b>	<b>93</b>	<b>465.00</b>						
		<b>Government and Manufacturers of schemes</b>																							
S No.	Districts	BRC												JRC											
		Proposed						Approved						Proposed						Approved					
		2002-03		2003-07		2002-03		2003-07		2002-03		2003-07		2002-03		2003-07		2002-03		2003-07					
		Ply	Fin	Ply	Fin	Ply	Fin	Ply	Fin	Ply	Fin	Ply	Fin	Ply	Fin	Ply	Fin	Ply	Fin						
1	Angul	1	5.00	8	48.00	1	5.00	0	0.00	0	0.00	0	0.00	138	272.00	0	0.00	138	272.00						
2	Balasore	6	36.00	12	72.00	6	36.00	17	72.00	9	9.00	108	4.100.00	0	0.00	0	0.00	0	0.00						
3	Bhadrak	1	5.00	7	32.00	1	5.00	7	32.00	0	0.00	119	238.00	0	0.00	0	0.00	0	0.00						
4	Cuttack	4	24.00	14	84.00	4	24.00	14	84.00	100	200.00	218	436.00	18	36.00	77	154.00	77	154.00						
5	Daspalla	1	5.00	5	25.00	1	5.00	3	15.00	14	70.00	54	270.00	54	270.00	0	0.00	15	75.00						
6	Deogarh	5	25.00	22	110.00	5	25.00	22	110.00	22	110.00	209	1045.00	0	0.00	0	0.00	0	0.00						
7	Jajpur	1	5.00	5	25.00	1	5.00	5	25.00	11	55.00	122	610.00	0	0.00	0	0.00	0	0.00						
8	Jharsuguda	1	5.00	10	50.00	1	5.00	10	50.00	0	0.00	176	352.00	0	0.00	18	90.00	15	75.00						
9	Koraput	1	5.00	5	25.00	1	5.00	5	25.00	0	0.00	43	215.00	0	0.00	0	0.00	0	0.00						
10	Keonjhar	0	0.00	5	25.00	0	0.00	5	25.00	0	0.00	153	306.00	0	0.00	0	0.00	0	0.00						
11	Khordha	0	0.00	10	50.00	0	0.00	10	50.00	0	0.00	175	350.00	0	0.00	0	0.00	0	0.00						
12	Nayagarh	1	5.00	5	25.00	1	5.00	5	25.00	0	0.00	124	248.00	0	0.00	0	0.00	0	0.00						
13	Puri	1	5.00	11	55.00	1	5.00	11	55.00	0	0.00	197	394.00	0	0.00	0	0.00	0	0.00						
14	Sundargarh	2	10.00	17	85.00	2	10.00	17	85.00	70	350.00	320	1600.00	0	0.00	0	0.00	0	0.00						
	<b>Total</b>	<b>34</b>	<b>170.00</b>	<b>144</b>	<b>720.00</b>	<b>34</b>	<b>170.00</b>	<b>144</b>	<b>720.00</b>	<b>649</b>	<b>3245.00</b>	<b>2275</b>	<b>11375.00</b>	<b>18</b>	<b>90.00</b>	<b>93</b>	<b>465.00</b>	<b>93</b>	<b>465.00</b>						
		<b>Government and Manufacturers of schemes</b>																							
S No.	Districts	BRC												JRC											
		Proposed						Approved						Proposed						Approved					
		2002-03		2003-07		2002-03		2003-07		2002-03		2003-07		2002-03		2003-07		2002-03		2003-07					
		Ply	Fin	Ply	Fin	Ply	Fin	Ply	Fin	Ply	Fin	Ply	Fin	Ply	Fin	Ply	Fin	Ply	Fin						
1	Angul	1	5.00	8	48.00	1	5.00	0	0.00	0	0.00	0	0.00	138	272.00	0	0.00	138	272.00						
2	Balasore	6	36.00	12	72.00	6	36.00	17	72.00	9	9.00	108	4.100.00	0	0.00	0	0.00	0	0.00						
3	Bhadrak	1	5.00	7	32.00	1	5.00	7	32.00	0	0.00	119	238.00	0	0.00	0	0.00	0	0.00						
4	Cuttack	4	24.00	14	84.00	4	24.00	14	84.00	100	200.00	218	436.00	18	36.00	77	154.00	77	154.00						
5	Daspalla	1	5.00	5	25.00	1	5.00	3	15.00	14	70.00	54	270.00	54	270.00	0	0.00	15	75.00						
6	Deogarh	5	25.00	22	110.00	5	25.00	22	110.00	22	110.00	209	1045.00	0	0.00	0	0.00	0	0.00						
7	Jajpur	1	5.00	5	25.00	1	5.00	5	25.00	11	55.00	122	610.00	0	0.00	0	0.00	0	0.00						
8	Jharsuguda	1	5.00	10	50.00	1	5.00	10	50.00	0	0.00	176	352.00	0	0.00	18	90.00	15	75.00						
9	Koraput	1	5.00	5	25.00	1	5.00	5	25.00	0	0.00	43	215.00	0	0.00	0	0.00	0	0.00						
10	Keonjhar	0	0.00	5	25.00	0	0.00	5	25.00	0	0.00	153	306.00												

Respective Plan for 2002-07 and AWP and B 2002-03 SSA - Orissa  
INTERVENTION WISE OUTLAY

S.No.	D-ID (1)	Computer Education												TOTAL												Salary BACER:											
		Proposed						Approved						Proposed						Approved						Proposed						Approved					
		2002-03		2003-07		2002-03		2003-07		2002-03		2003-07		2002-03		2003-07		2002-03		2003-07		2002-03		2003-07		2002-03		2003-07		2002-03		2003-07					
		Pay	Em	Pay	Em	Pay	Em	Pay	Em	Pay	Em	Pay	Em	Pay	Em	Pay	Em	Pay	Em	Pay	Em	Pay	Em	Pay	Em	Pay	Em	Pay	Em	Pay	Em						
1	Koraput	5.00	21.00	5.00	21.00	5.00	21.00	5.00	21.00	5.00	21.00	5.00	21.00	5.00	21.00	5.00	21.00	5.00	21.00	5.00	21.00	5.00	21.00	5.00	21.00	5.00	21.00	5.00	21.00	5.00	21.00						
2	Balanesa	15.00	75.00	15.00	75.00	15.00	75.00	15.00	75.00	15.00	75.00	15.00	75.00	15.00	75.00	15.00	75.00	15.00	75.00	15.00	75.00	15.00	75.00	15.00	75.00	15.00	75.00	15.00	75.00	15.00	75.00						
3	Boudhal	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00						
4	Cuttack	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00						
5	Dangarp	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00						
6	Dangarp	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00						
7	Jagatsinghpur	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00						
8	Jajpur	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00						
9	Pharwajorka	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00						
10	Rajnagar	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00						
11	Rourkela	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00						
12	Rayagari	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00						
13	Par	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00	5.00	25.00						
14	Sambalpur	10.00	50.00	10.00	50.00	10.00	50.00	10.00	50.00	10.00	50.00	10.00	50.00	10.00	50.00	10.00	50.00	10.00	50.00	10.00	50.00	10.00	50.00	10.00	50.00	10.00	50.00	10.00	50.00	10.00	50.00						
Total		113.00	577.00	113.00	577.00	113.00	577.00	113.00	577.00	113.00	577.00	113.00	577.00	113.00	577.00	113.00	577.00	113.00	577.00	113.00	577.00	113.00	577.00	113.00	577.00	113.00	577.00	113.00	577.00	113.00	577.00						

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**AWP and B 2002-03 - SSA ORISSA**

(Rs. in lakhs)

Sl. No.	District	Outlay Approved by PAB for	SPILL OVER ACTIVITIES OF 2001-02				TOTAL	NET OUTLAY
			CIVIL WORKS	TLE	FURNITURE GRANT FOR BRC/CRC			
1	ANUGUL	901.10	144.13	4.80	0.00	13.60	162.53	1063.63
2	BALASORE	1142.35	245.30	6.00	11.00	20.40	282.70	1425.05
3	BHADRAK	637.79	162.95	5.80	7.00	11.90	187.65	825.44
4	CUTTACK	1328.78	170.55	2.80	11.00	16.90	201.25	1530.03
5	DEOGARH	282.94	59.00	0.80	0.00	5.10	64.90	347.84
6	GANJAM	1458.34	336.65	21.20	22.00	36.50	416.35	1874.69
7	JAGATSIINGHPUR	580.45	130.20	4.00	8.00	12.70	154.90	735.35
8	JAJPUR	991.72	145.45	0.00	10.00	17.00	172.45	1164.17
9	JHARSUGUDA	408.55	70.75	2.40	5.00	5.50	83.65	492.20
10	KENDRAPADA	698.66	160.45	6.00	9.00	15.30	190.75	889.41
11	KHURDA	869.89	134.70	5.50	10.00	17.00	167.20	1037.09
12	NAYAGARH	581.33	113.50	1.50	8.00	12.70	135.70	717.03
13	PURI	959.20	172.50	9.50	8.00	13.60	203.60	1162.80
14	SUNDARGARH	768.29	180.55	7.80	17.00	28.00	233.35	1001.64
<b>TOTAL</b>		<b>11609.39</b>	<b>2226.68</b>	<b>78.10</b>	<b>126.00</b>	<b>226.20</b>	<b>2656.98</b>	<b>14266.37</b>
<b>Less: Amount released for 2001-02</b>					<b>2909.00</b>			
<b>Less: Outlay approved for Janshala</b>					<b>633.40</b>			
					<b>3542.40</b>			
							<b>10723.97</b>	

**Annual Work Plan and Budget (2002-03)**  
**Rajsthan**

Rs. in Lakhs

S.No	Name of Activities	Unit Cost	Period	Alwar		Bharatpur		Bhilwara		Bundi	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Upgradation Primary School to Upper Primary School			165		84		93		60	
2	TLE	0.50000		165	82.50	84	42.00	93	46.50	60	30.00
3	Teachers	0.10000	6	165	49.50	84	25.20	93	27.90	60	18.00
4	<b>Civil Work</b>										
(I)	Additional class Room	1.20000		160	192.00	120	144.00	130	156.00	60	72.00
(II)	Toilets Facility for Girls	0.10000		100	10.00	60	6.00	110	11.00	80	8.00
5	Maintainance & Repair	0.05000		642	32.10	470	23.50	512	25.60	224	11.20
6	School Grant	0.02000		642	12.84	470	9.40	512	10.24	224	4.48
7	Teacher Grant	0.00500		3179	15.90	2756	13.78	2525	12.63	1180	5.90
8	Teacher Training	0.00070		3179	44.51	2756	38.58	2525	35.35	1180	16.52
9	Research Monitoring & Evaluation	0.01400		807	11.30	554	7.76	605	8.47	284	3.98
10	Management Cost				3.00		3.00		3.00		3.00
11	<b>EGS/AS</b>										
(I)	EGS (RGSJP)	0.00845		44715	377.84	18308	154.70	44286	374.22	23294	196.83
(II)	EGS (NGO)	3.00000		1	3.00	1	3.00	1	3.00	1	3.00
	Free Text Books ( SC/ ST boys)										
	<b>GRAND TOTAL</b>				<b>834.48</b>		<b>470.92</b>		<b>713.90</b>		<b>372.91</b>

**Annual Work Plan and Budget (2002-03)  
Rajsthan**

Rs. in Lakhs

Name of Activities	Churu		Dausa		Dholpur		Hanumangarh		Jaipur	
	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
Upgradation Primary School to Upper Primary School	0		38		45		0		207	
TLE	0	0.00	38	19.00	45	22.50	0	0.00	207	103.50
Teachers	0	0.00	38	11.40	45	13.50	0	0.00	207	62.10
<b>Civil Work</b>										
Additional class Room	85	102.00	70	84.00	50	60.00	75	90.00	185	222.00
Toilets Facility for Girls	90	9.00	98	9.80	80	8.00	100	10.00	50	5.00
<b>Maintainance &amp; Repair</b>	389	19.45	283	14.15	203	10.15	301	15.05	734	36.70
School Grant	1	7.78	1	5.66	203	4.06	301	6.02	734	14.68
Teacher Grant	1890	9.45	1440	7.20	1008	5.04	1266	6.33	4201	21.01
Teacher Training	1890	26.46	1440	20.16	1008	14.11	1266	17.72	4201	58.81
Research Monitoring & Evaluation	390	5.46	321	4.49	248	3.47	301	4.21	941	13.17
Management Cost		3.00		3.00		3.00		3.00		3.00
<b>EGS/AS</b>										
EGS (RGSJP)	18421	155.66	38260	323.30	27267	230.41	20848	176.17	69664	588.66
EGS (NGO)	1	3.00	1	3.00	1	3.00	1	3.00	1	3.00
Free Text Books ( SC/ ST boys)										
<b>GRAND TOTAL</b>		<b>341.26</b>		<b>505.16</b>		<b>377.24</b>		<b>331.50</b>		<b>1131.63</b>

## Annual Work Plan and Budget (2002-03)

Rs. in Lakhs

## Rajsthan

Name of Activities	Jhalawar		Jhunjhunu		Karauli		Kota		Nagpur	
	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
Upgradation Primary School to Upper Primary School	75		105		26		52		76	
TLE	75	37.50	105	52.50	26	13.00	52	26.00	76	38.00
Teachers	75	22.50	105	31.50	26	7.80	52	15.60	76	22.80
Civil Work										
Additional class Room	70	84.00	105	126.00	65	78.00	60	72.00	140	168.00
Toilets Facility for Girls	100	10.00	100	10.00	100	10.00	50	5.00	110	11.00
Maintainance & Repair	283	14.15	413	20.65	264	13.20	239	11.95	550	27.50
School Grant	283	5.66	413	8.26	264	5.28	239	4.78	550	11.00
Teacher Grant	1443	7.23	2124	10.62	1228	6.14	1830	9.15	2760	13.80
Teacher Training	1446	20.24	2124	29.74	1228	17.19	1830	25.62	2760	38.64
Research Monitoring & Evaluation	358	5.01	518	7.25	290	4.06	291	4.07	626	8.76
Management Cost		3.00		3.00		3.00		3.00		3.00
EGS/AS										
EGS (RGSJP)	22701	191.82	21987	185.79	38326	328.08	14693	124.16	78300	661.64
EGS (NGO)	1	3.00	1	3.00	1	3.00	1	3.00	1	3.00
Free Text Books ( SC/ ST boys)										
<b>GRAND TOTAL</b>		<b>404.12</b>		<b>488.31</b>		<b>488.75</b>		<b>304.33</b>		<b>1007.14</b>

**Annual Work Plan and Budget (2002-03)**  
**Rajsthan**

Rs. in Lakhs

Name of Activities	S.Madhapur		Sikar		Sirohi		S.Ganganagar		Tonk	
	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
Upgradation Primary School to Upper Primary School	51		120		0		75		63	
TLE	51	25.50	120	60.00	0	0.00	75	37.50	63	31.50
Teachers	51	15.30	120	36.00	0	0.00	75	22.50	63	18.90
<b>Civil Work</b>										
Additional class Room	60	72.00	105	126.00	40	48.00	105	126.00	75	90.00
Toilets Facility for Girls	100	10.00	100	10.00	50	5.00	100	10.00	100	10.00
Maintainance & Repair	229	11.45	427	21.35	173	8.65	437	21.85	300	15.00
School Grant	229	4.58	427	8.54	173	3.46	437	8.74	300	6.00
Teacher Grant	1203	6.02	2182	10.91	999	5.00	1712	8.56	1493	7.47
Teacher Training	1203	16.84	2182	30.55	999	13.99	1712	23.97	1493	20.90
Research Monitoring & Evaluation	280	3.92	547	7.66	173	2.42	512	7.17	363	5.08
Management Cost		3.00		3.00		3.00		3.00		3.00
<b>EGS/AS</b>										
EGS (RGSJP)	25816	218.15	49001	414.06	15411	130.22	22448	189.69	20878	176.42
EGS (NCO)	1	3.00	1	3.00	1	3.00	1	3.00	1	3.00
Free Text Books ( SC/ ST boys)										
<b>GRAND TOTAL</b>		<b>389.75</b>		<b>731.06</b>		<b>222.74</b>		<b>461.97</b>		<b>387.27</b>

**Annual Work Plan and Budget (2002-03)  
Rajsthan**

Rs. in Lakhs

Name of Activities	Ajmer		Banswara		Baran		Barmer		Bikaner	
	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
Upgradation Primary School to Upper Primary School	56		51		60		90		45	
TLE	56	28.00	51	25.50	60	30.00	90	45.00	45	22.50
Teachers	56	8.40	51	7.65	60	9.00	90	13.50	45	6.75
<b>Civil Work</b>										
Additional class Room	105	126.00	100	120.00	60	72.00	110	132.00	80	96.00
Toilets Facility for Girls	100	10.00	100	10.00	100	10.00	100	10.00	80	8.00
Maintenance & Repair	419	20.95	405	20.25	231	11.55	449	22.45	321	16.05
School Grant	419	8.38	405	8.10	231	4.62	449	8.98	321	6.42
Teacher Grant	3398	16.99	2250	11.25	1214	6.07	1726	8.63	2043	10.22
Teacher Training	3398	47.57	2250	31.50	1214	17.00	1726	24.16	2043	28.60
Research Monitoring & Evaluation	475	6.65	455	6.38	291	4.07	539	7.55	366	5.12
Management Cost		3.00		3.00		3.00		3.00		3.00
<b>EGS/AS</b>										
EGS (RGSJP)	14149	119.56	50782	429.11	11907	100.61	107192	905.77	39788	336.21
EGS (NGO)	1	3.00	1	3.00	1	3.00	1	3.00	1	3.00
Free Text Books ( SC/ ST boys)										
<b>GRAND TOTAL</b>		<b>398.50</b>		<b>675.74</b>		<b>270.92</b>		<b>1184.04</b>		<b>541.87</b>



## Annual Work Plan and Budget (2002-03)

Rs. in Lakhs

## Rajsthan

Name of Activities	Chittorgarh		Dungapur		Jaisalmer		Jalor		Jodhpur	
	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
Upgradation Primary School to Upper Primary School	105		60		15		0		81	
TLE	105	52.50	60	30.00	15	7.50	0	0.00	81	40.50
Teachers	105	15.75	60	9.00	15	2.25	0	0.00	81	12.15
<b>Civil Work</b>										
Additional class Room	120	144.00	80	96.00	40	48.00	80	96.00	125	150.00
Toilets Facility for Girls	100	10.00	80	8.00	80	8.00	80	8.00	100	10.00
Maintainance & Repair	489	24.45	316	15.80	152	7.60	316	15.80	496	24.80
School Grant	489	9.78	316	6.32	152	3.04	316	6.32	496	9.92
Teacher Grant	2166	10.83	1677	8.39	698	3.49	1370	6.85	3373	16.87
Teacher Training	2166	30.32	1677	23.48	698	9.77	1370	19.18	3373	47.22
Research Monitoring & Evaluation	594	8.32	376	5.26	167	2.34	316	4.42	577	8.08
Management Cost		3.00		3.00		3.00		3.00		3.00
<b>EGS/AS</b>										
EGS (RGSJP)	17740	149.90	14323	121.03	20575	173.86	56800	479.96	54737	462.53
EGS (NGO)	1	3.00	1	3.00	1	3.00	1	3.00	1	3.00
Free Text Books ( SC/ ST boys)										
<b>GRAND TOTAL</b>		<b>461.85</b>		<b>329.28</b>		<b>271.85</b>		<b>642.53</b>		<b>738.06</b>

**Annual Work Plan and Budget (2002-03)**  
**Rajsthan**

Rs. in Lakhs

Name of Activities	Pali		Rajsamand		Udaipur		State Component		Total	
	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
Upgradation Primary School to Upper Primary School	32		64		150					
TLE	32	16.00	64	32.00	150	75.00			2144	1072
Teachers	32	4.80	64	9.60	150	22.50			2144	522
<b>Civil Work</b>									0	0
Additional class Room	88	105.60	70	84.00	150	180.00			2968	3562
Toilets Facility for Girls	90	9.00	80	8.00	100	10.00			2868	287
Maintainance & Repair	417	20.85	289	14.45	608	30.40			11981	599
School Grant	417	8.34	0.04	5.78	608	12.16			11022	240
Teacher Grant	2388	11.94	1277	6.39	2988	14.94			62990	315
Teacher Training	2388	33.43	1277	17.88	2988	41.83			62990	882
Research Monitoring & Evaluation	449	6.29	353	4.94	758	10.61			14126	198
Management Cost		3.00		3.00		3.00		31.99	0	128
<b>EGS/AS</b>									0	0
EGS (RGSJP)	12888	108.90	33208	280.61	62264	526.13			1111477	9392
EGS (NGO)	1	3.00	1	3.00	1	3.00			32	96
Free Text Books ( SC/ ST boys)							238355	143.01	238355	143
<b>GRAND TOTAL</b>		331.15		469.64		929.57		175.00		17434.48

(Rs lakhs)

	Districts	Civil Works	TLE	Total
1	Alwar	13.10	5.00	18.10
2	Bhatapur	13.20	2.50	15.70
3	Bhilwara	13.00	10.50	23.50
4	Bundi	13.10	19.00	32.10
5	Churu	13.10	13.00	26.10
6	Dausa	13.00	13.00	26.00
7	Dholpur	13.00	19.50	32.50
8	Hanumangarh	13.10	16.50	29.60
9	Jaipur	13.10	0.00	13.10
10	Jhalawar	13.00	17.00	30.00
11	Jhunjhunu	13.20	14.00	27.20
12	Karauli	13.00	17.50	30.50
13	Kota	13.00	18.50	31.50
14	Nagaur	13.00	9.00	22.00
15	Sawai Madhopur	13.10	19.00	32.10
16	Sikar	12.90	12.50	25.40
17	Sirohi	13.10	20.50	33.60
18	Sri Ganganagar	13.10	14.00	27.10
19	Tonk	13.10	16.50	29.60
	Total	248.20	257.50	505.70

Raj (1)

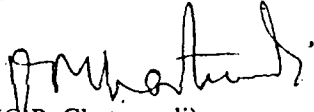
F.2-74/2002-Desk(EE)  
Government of India  
Ministry of Human Resource Development  
Department of Elementary Education & Literacy

.....  
New Delhi, December 12, 2002.

Subject:- Twenty-Seventh meeting of the Project Approval Board for Sarva Shiksha Abhiyan held at 3.00 p.m. on 5.12.2002 at Shastri Bhavan, New Delhi - Circulation of Minutes.

.....  
The Twenty-Seventh Meeting of the Project Approval Board for held at 3.00.p.m. on December 5, 2002 under the Chairmanship of Shri S.C. Tripathi, Secretary (Elementary Education & Literacy) to consider the Annual Plans of Assam.

2. A copy of the minutes are enclosed for information, please.

  
(O.P. Chaturvedi)

Under Secretary to the Govt. of India  
Tel:3387538

1. Dr. R.V. Vaidyanatha Iyer,  
Secretary, Deptt. of WCD  
Shastri Bhavan, New Delhi.
2. Dr. P.D. Senoy, Secretary,  
Ministry of Labour.  
Shram Shakti Bhavan, New Delhi.
3. Shri V. Lakshmi Ratan,  
Principal Adviser(Edu), Planning Commission.  
Yojana Bhavan, New Delhi,
4. Prof. J.S. Rajput,  
Director, NCERT.  
Sri Aurobindo Marg, New Delhi.
5. Dr. B.P. Khandelwal,  
Director, NIEPA  
Shri Aurobindo Marg, New Delhi
6. Prof. A.N. Maheshwari, Chairman, NCTE  
I.G. Stadium, I.P. Estates, New Delhi
7. Shri Jagan Mathews,  
DG. NLM. MHRD
8. Shri V.K. Pipersenia,  
FA, MHRD
9. Shri C. Balakrishnan,  
JS(P), MHRD, (Special Invitee)

10. Shri P.C. Sharma,  
Principal Secretary,  
Department of Elementary &  
Secondary Education  
Govt. of Assam, R.C.G. Building  
Kahilipara, GUWAHATI- 781 019.
11. Shri Dhir Jhingran,  
Mission Director,  
Assam Prathmik Shiksha Achan Parishad,  
DPEP, Assam (Near DPI), Kahilipara,  
GUWAHATI- 781 019
12. Ms. Sarika Mishra,  
Consultant, SSA,  
Ed. CIL, TSG,  
B-10, I.P. Estates,  
New Delhi-110002.



(O.P. Chaturvedi)

Under Secretary to the Govt. of India  
Tel:3387538

Copy to all Divisional Heads

1. Ms. Rashmi Sharma, Director
2. Ms. Shalini Prasad, Director,
3. Shri Amit Kaushik, Director,
4. Shri Praveen Kumar, Director
5. Ms. Prerna Gulati, DS,
6. Shri P.K. Mohanty, DEA
7. Shri K.R. Chandrasekharan, DEA
8. Dr. D.K. Paliwal, DEA

Copy for information to :

- i) Sr. PPS to ES(EE&L)
- ii) PS to JS(EE)

Assam,

**MINUTES OF TWENTY-SEVENTH MEETING OF THE PROJECT APPROVAL  
BOARD FOR SARVA SHIKSHA ABHIYAN HELD ON  
5 DECEMBER, 2002**

The 27<sup>th</sup> meeting of the Project Approval Board for Sarva Shiksha Abhiyan was held under the Chairmanship of Shri S.C. Tripathi, Secretary, Elementary Education & Literacy on 5.12.2002. A list of participants is annexed.

**Item No.1: Consideration of Annual Action Plan 2002-2003 in respect of Assam.**

1. The Mission Director and Ex-Officio Secretary & Commissioner, Elementary Education, Government of Assam made a brief presentation. The highlights of the presentation are as follows: -

- There are 23 districts in the States of which 9 are covered under DPEP and 14 are non-DPEP districts.
- There are 54 lakh children in the age group 5-13 in the State of which 39.5 lakh are attending schools. The number of out of school children is 14.5 lakh.
- Household survey completed in 14144 villages through community provided volunteers and State, District and Block Level Resource Persons.
- School Survey was also conducted covering all Government, aided, private, ventures and religious schools.
- Comprehensive teacher data-base compiled.
- People's awareness campaign activities carried out through meetings in 109 Blocks, 1643 Village Panchayts and 14144 villages.
  
- Following Committees formed through participatory and democratic process:-  
36384 VECs in every village  
1065 Tea Garden Education Committees  
414 Ward Education Committee in town areas

2451 Gram Panchayat Education Committees.

- Work of preparation of Village Education Register initiated.
- Preparation of Perspective Plans based on habitation specific primary data and finding of studies undertaken as part of pre-Project activities initiated.

2. On a query from Secretary, EE&L, the Mission Director clarified that VECs have been assigned the work of maintaining Village Education Register. Secretary, EE&L suggested that the Teacher Grant of Rs.500 and School Grant of Rs.2000 available under the programme should be routed through VECs. He also suggested that construction of school building and control of teacher cadre could be assigned to the VEC. On a further query from Secretary, EE&L, the Mission Director stated that the State has district cadre for teachers and hence they cannot be transferred from one district to another district.

3. The Mission Director stated that provision of schooling facilities is poor in certain districts particularly border districts such as Darrang which has three different types of regions, namely, international border, forest area and tea garden.

4. Dr. A.A.C. Lal on behalf of the Appraisal Team made the following observations:-

- The State has made no proposals for opening of new primary schools or upgradation of primary to upper primary although State has 3000 habitations without schools.
- Proposals for EGS and bridge courses have been included after their meeting with the Appraisal Team and JS (EE).
- There is variation in number of BRC and CRC proposed this year to that approved last year. This has resulted in variation of number of resource teachers.
- BRC/CRCs were not set-up in non-DPEP districts. So no expenditure was incurred against last year's approved budget.
- Also the last year's budgets for IED, free textbook is still unspent.

5. The Secretary, EE&L directed that all Appraisal Reports should in future indicate the budget sanctioned/grant released to the State last year, its utilization and the balance unspent available with the State Implementation Society out of it.

6. The Mission Director indicated that due to financial constraints it was not possible for State Government to open new schools or to appoint teachers in regular scale. Secretary, EE&L observed that since the State proposed to open EGS centres even in habitation which qualify for a regular school a long term view on the upgradation of these centres would have to be taken.

7. Director (Finance) observed that data regarding school buildings/classrooms required by the State Government is not available. The Plans also do not indicate the number of vacancies of teacher posts

8. It was noticed that the State was facing the problem of large number of untrained teachers. JS(EE) suggested the State should try the IGNOU model of getting their teachers trained through distant mode in which had been launched in Sikkim.

9. After discussion on the District Elementary Education Plans, for the year 2002-2003, of the state of Assam and the recommendations of the Appraisal Team, the Project Approval Board has taken the following decisions:

**A. IN RESPECT OF 14 Non-DPEP DISTRICTS:**

**1. Project Management Cost**

- i) A sum of Rs. 116.76 lakh was approved for the salary and office expenses/meetings etc. for the three months of the current financial year, which is 1.04% of the total approved budget.
- ii) The unspent balance out of last year's approved budget for furniture and equipment under Project Management Head for the financial year 2001-02 shall be treated as spillover in this financial year.



- iii) The unspent amount, available, on account of salary and office expenses/meeting under this Head against the last year's approved budget shall stand lapsed.

## **2. Community Training/Mobilization**

- i) A sum of Rs. 120.37 lakh was approved for Community Training/mobilization in 25078 habitations.
- ii) The unspent balance under this activity out of last year's approved amount may be treated as spillover in the current financial year.

## **3. Primary and Upper Primary Schools**

- i) The Board approved a sum of Rs.1005.24 lakh as Teacher grant, School Improvement Grant for primary and upper primary government, provincilised and recognised schools.

## **4. Block and Cluster Resource Centres**

- i) A sum of Rs. 554.40 lakh for salary of 2640 resource teachers for three months was approved
- ii) Contingency and TLM grant for 96 Block Resource Centers was approved as per SSA norms.
- iii) Meeting and Travelling Allowance for three months for the 96 Block Resource Centers was approved.
- iv) Contingencies and TLM grant for 1664 Cluster Resource Centres was approved as per norms.
- v) Board approved a sum of Rs. 96 lakh and 166.40 lakh as furniture grant for 96 block and 1664 Cluster Resource Centres respectively.
- vi) The unspent balance out of last year's approved budget for BRCs/CRCs, including for furniture, shall remain lapsed.

**5. Free text Book to children (SC/ST & Girls)**

- i) Board approved a sum of Rs. 1701.67 lakh towards textbooks to 2268892 children for SC/ST communities and girls.
- ii) Unspent balance out of last year's budget for free textbook shall be lapsed.

**6. School Maintenance Grant**

- i) Board approved Maintenance Grant for 23176 schools as per norms.
- ii) Unspent balance, out of last year's budget for this purpose shall be treated as spillover in the current financial year.

**7. Alternative Schools**

- i) EGS centres for 102499 children were approved as per norms.
- ii) Board also approved bridge courses for 141240 children at a cost of Rs. 292.95 lakh.

**8. Integrated Education for disabled children**

- i) Rs. 521.63 lakh were approved for special interventions for integrated education 43469 of disabled children.
- ii) Unspent amount for this intervention out of last year's approved budget shall be lapsed.

**9. Research, Evaluation, Monitoring & Supervision**

- i) Project Approval Board has approved a sum of Rs. 339.26 lakh for Research, Evaluation, Monitoring and Supervision.
- ii) The unspent balance under this activity out of the last year's budget shall be treated as spillover for this year.

## **10. Innovation**

- i) Board approved a sum of Rs. 700.00 lakhs for innovation approaches for learning, which include development of reading skills, support to girl child, support to tea garden/special area schools and computer aided learning.
- ii) The unspent balance under this head out of last year's approved budget shall be treated as spill over in the current financial year.

## **11. Civil Works**

- i) Board approved a sum of Rs. 3493.95 lakh for civil work including construction of buildings for new schools, additional classrooms, BRCs/CRCs etc. This amount to 31.17% of the total approved budget.
- ii) The unspent balance out of last year's approved budget for civil work shall be treated as spillover in the current financial year.

## **12. Teacher's Training**

- i) There was no proposal under this functional head for 14 non-DPEP districts, however, the unspent balance out of the last year's approved budget for teacher's training shall be treated as spillover in this current financial year.

## **B. IN RESPECT OF 9 DPEP DISTRICTS:**

### **1. Primary and Upper Primary Schools**

- i) Project Approval Board, approved Rs. 168.985 lakh to government/recognised primary and upper primary schools and their teachers as School Improvement and teacher grant respectively.

- ii) Unspent balance out of the approved amount for this activity for the last year shall stand lapsed.

## **2. Teaching Training**

- i) Rs 99.71 lakh were approved for teacher's training.

## **3. Maintenance Grant**

- i) The Board approved Rs. 781.15 lakh for maintenance and repair of 12367 primary and 3256 upper primary government schools.

## **4. Free Text Books**

- i) Rs.1004.802 lakh were approved by the Board for providing free textbooks to children from SC/ST community and girls.

## **5. Innovation**

- i) The board approved the innovational interventions for developing reading skills among children from ST community, support to girl child, support to schools in tea gardens and special areas and computer aided learning and agreed to provide Rs. 450.00 lakh.

## **6. Civil Works**

- i) The Board approved Rs. 1212.4 lakh, which is 31.66% of the total approved budget, for construction of 100 additional rooms and 271 dilapidated school building.
- ii) Unspent balance out of the last year's budget for this activity shall be treated as spillover in the current financial year.

**7. Research, Evaluation, Supervision & Monitoring**

- i) Rs. 42.28 lakh were approved by the Board for Research Evaluation, supervision & Monitoring as per SSA norms.

**8. Block Resource Centre**

- i) The Board approved the salary of 336 resources teachers for 3 months of this financial years as per norms.

**9. TLE Grant**

- (i) The unspent balance out of last year's approved budget under this Head for the financial year 2001-02 shall be treated as spillover in this financial year.

**Thus, the Project Approval Board, on the basis of the proposal of the Axom Sarva Shikshah Abhiyan Mission, recommendations of the appraisal teams thereon and the deliberations in the meeting, approved Rs. 15040.008 lakh (Rupees 11210.12 for 14 non-DPEP districts and Rs. 3829.888 for 9 DPEP districts) as Annual Budget for the year 2002-2003 for implementing SSA in the state of Assam, as per the details given in Annexure - I and II.**

**The Board also approved the spillover of Rs. 3442.68 lakh and Rs. 203.05 lakh out of the unspent balance available with the Axom Sarva Shikshah Abhiyan Mission, against the last year's (2001-2002) approved budget for 14 non-DPEP districts and 9 DPEP districts, as per Annexure-III and IV.**

It was also directed that the State should also satisfy the following conditions:

- (a) The State Government should give a written commitment for meeting its share of the SSA outlay.
- (b) First instalment of the State share should also be released to the Society within one month of the release of Central share to the State Government.
- (c) At least 50% of the teachers recruited should be female.
- (d) Teachers appointed against posts created through SSA funds should be made accountable to the VEC for at least salary payment. The latter would monitor the attendance before releasing the salary.
- (e) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grants, school grants and other such expenditure which has to be incurred only through these bodies as per SSA norms.
- (f) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to GOI before the release of second instalment. The contribution as State share for SSA will be over and above this investment.
- (g) The second instalment would only be released after the previous instalment of State share has been transferred to the State Implementation Society and substantial progress has been made in expenditure as far as money already released is concerned.
- (h) All appointments under the head of management cost should either be on deputation or on contract basis, with all persons being recruited having functional computer literacy

10. The meeting ended with a Vote of Thanks to the Chair.

**ATTENDANCE OF THE 27<sup>TH</sup> MEETING OF THE PROJECT APPROVAL  
BOARD HELD ON 5.12.2002 AT 3.00 P.M.**

1. Shri S.C. Tripathi, Secretary(EE&L) In the Chair
2. Shri Sunil Bose, JS(EE), MHRD
3. Shri C. Butakrishana, JS (Plg.), MHRD
4. Shri Jagan Mathems, JS (AE), MHRD
5. Ms. Indu Datta, Director. Plg. Commission (Representative of Pl. Adviser (Edu.), Planning Commission.
6. Dr. Meena Gautam, Dy. Secretary (NCTE), (Representative of Chairperson, NCTE)
7. Shri S.S. Sharma, Director (F), (Representative of FA, MHRD)
8. Dr. Shabnam Sinha, Director (Representative of Director, NCERT)

**In Attendance**

9. Shri Dhir Jhingran, Mission Director, SSA/DPEP, Govt. of Assam
10. Shri H.C. Srinath, State Project Officer, DPEP, Assam
11. Shri A.R. Barbhuiya, State Project Officer
12. Dr. S.C. Chauhan, NCERT
13. Dr. D.D. Yadav, NCERT
14. Dr. R.S. Tyagi, NIEPA
15. Shri Praveen Kumar, Director, MHRD
16. Dr. D.K. Paliwal, DEA, MHRD
17. Shri V. Venkataramana, (TSG), Ed.CIL
18. Ms. Sobha Panicker, (TSG), Ed.CIL
19. Dr. A.A. Lal, (TSG), Ed.CIL
20. Shri O.P. Chaturvedi, US (EE), MHRD

## AWP B 2002-2003 Summary - Non-DPEP Districts

(Rs. in lakhs)

S.no.	COMPONENT/Activity Description	Unit of Measures	Unit cost	Proposed		Recommended		Remarks
				Phy	Fin	Phy	Fin	
1	PROJECT MANAGEMENT							
1.1	Salary	monthly		0	74.76	0	74.76	Proposed for 3months salary . But no expenditure has been incurred against last years approved budget. So this year proposal considered as fresh proposal except recurring cost.
1.2	Office expenses / meetings etc.	months			42.00	0	42.00	
1.3	<b>COMPONENT TOTAL</b>				<b>116.76</b>	<b>0</b>	<b>116.76</b>	
2	COMMUNITY TRAINING (CM)	Habitations	0.0048	25078	120.37	25078	120.37	As per norms. Activities initiated from last years approved budget.
3	PRIMARY AND UPPER PRIMARY SCHOOLS			0		0		
3.1	Teacher Grant	Per teacher	0.015	104105	520.53	104097	520.44	For all Govt., Provincilased, recognised Primary, Upper Primary & Composite schools teachers
3.2	School Improvement Grant	Per school	0.02	24240	484.80	24240	484.80	For all Govt., Provincilased, recognised Primary, Upper Primary & Composite schools
3.3	TLE Grant to upper primary schools not covered under OBB	Per school	0.5	0	-	0	-	As per norms. Activities initiated from last years approved budget. So this year proposal this year.
	<b>COMPONENT TOTAL</b>			0	<b>1,005.33</b>	0	<b>1,005.24</b>	
4. A	BLOCK RESOURCE CENTRE (BRC)			0	-	0	-	
4.A.1	Salary of Resource Teacher	Per month per person	0.07	2640	554.40	2640	554.40	Recommended for 3 months salary. No expenditure incurred from last years approved budget. So this activity has been considered as fresh proposal this year. CD block wise data on schools is not available to check against the eligibility for resource teachers.
4.A.2	Furniture	Per BRC	1.00	96	96.00	96	96.00	
4.A.3	Contingency	Per year per	0.125	96	12.00	96	12.00	As per norms
4.A.4	Meeting & Travel Allowance	Per month per	0.005	96	1.44	96	1.44	As per norms for three months
4.A.5	TLM Grant	Per year per	0.05	96	4.80	96	4.80	As per norms
4.B	CLUSTER RESOURCE CENTRE (CRC)			0	-	0	-	
4.B.1	Furniture	Per CRC	0.1	1664	166.40	1664	166.40	
4.B.2	Contingency	Per CRC Per year	0.025	1664	41.60	1664	41.60	As per norms
4.B.3	TLM Grant	Per CRC per year	0.01	1664	16.64	1664	16.64	As per norms
4.B.4	Monthly Teachers Meet	Per CRC per month	0.002	0	-	0	-	
4.B.5	Monthly Meeting with VEC	Per CRC per month	0.002	0	-	0	-	
	<b>COMPONENT TOTAL</b>			0	<b>893.28</b>	0	<b>893.28</b>	
5	FREE TEXT BOOKS CHILDREN (SC/ST & GIRLS)	Per child	0.00075	2268892	1,701.67	2268892	1,701.67	State proposed Rs. 75/- per child. No expenditure incurred from last year approved budget. So activity has been considered as fresh proposal this year.
6	SCHOOL MAINTENANCE GRANT	Per school	0.05	24240	1,212.00	23176	1,158.80	Recommended for only Govt., Provincilased Primary, Upper Primary schools & Composite schools
7	ALTERNATIVE SCHOOLS			0	-	0	-	
7.1	EGS centers	per child	0.00845	102499	866.12	102499	866.12	This component proposed from next year onwards as Govt. Clearance is awaited. But during the wrap-up meeting with JS(EE&L) it was decided propose this year.
7.2	Bridge Courses	no. of learners		141240	292.95	141240	292.95	
	<b>COMPONENT TOTAL</b>			0	<b>1,159.07</b>	0	<b>1,159.07</b>	
8	INTEGRATED EDUCATION FOR DISABLED CHILDREN (IED)	Per child	0.012	43469	521.63	43469	521.63	As per norms. No expenditure from last year approved budget. So activity has been considered as fresh proposal this year.
9	RESEARCH, EVALUATION, MONITORING & SUPERVISION	Per school	0.014	24240	339.36	24240	339.36	Activities have been initiated from last years approved budget. So recommended this year.



S.N.	COMPONENT/Activity Description	Unit of Measures	Unit cost	Proposed		Recommended		Remarks
				Phy	Fin	Phy	Fin	
10	<b>INNOVATION</b>			0	-	0	-	
10.1	Reading Skill Development for ST		5.00	14	70.00	14	70.00	Last years approved activities have not been initiated. As these activities are entirely different to last years, the same has been recommended
10.2	Support to Girl Child Education		15.00	14	210.00	14	210.00	
10.3	Support to Tea Garden / Special Area Schools		15.00	14	210.00	14	210.00	
10.4	Computer Aided Learning	Lumpsum	15.00	14	210.00	14	210.00	
	<b>COMPONENT TOTAL</b>			0	700.00	0	700.00	
11	<b>CIVIL WORKS</b>							
11.1	School Building for Building less school			107	267.50	91	227.50	Civil works budget restricted to 10% of the total budget. Budget for BRC & CRC restricted to 5% of total budget
11.2	New School Building with salvage of some materials/ Reconstruction of dilapidated school building		1.40	885	1,770.00	660	1,220.00	
11.3	Renovation			54	97.20	0	0	
11.4	Additional Classroom		1.40	1270	1,775.00	918	1,353	
11.5	Toilet			41	3.20	35	107	
11.6	Drinking Water Facilities			41	5.15	35	80.2	
11.7	Block Resource Centre			51	306.00	35	213.00	
11.8	Cluster Resource Centre			217	434.00	150	300.00	
11.9	Urban Resource Centre			0	-	0	-	
	<b>COMPONENT TOTAL</b>				4,667.05		3,493.95	
	<b>Grand Total</b>				12,436.51		11,210.12	31.16781159

Assam (F)

Activity Code	Major Component/Activity Activity	Unit cost	Unit	Proposed		Recommended		Remarks
				Phy. Target	Fin. Outlay	Phy. Target	Fin. Outlay	
<b>A.</b>	<b>PRIMARY AND UPPER PRIMARY SCHOOLS</b>							
A.5	School Improvement Grants to Upper primary schools.	0.02	per school	3256	65.12	3256	65.12	As per norms. Last year approved amount has been spent.
A.6	Teacher Grants to Upper primary teachers	0.005	per school	20773	103.865	20773	103.865	As per norms. For all Govt., Provincialisad, recognised Primary, Upper Primary & Composite schools teachers
	<b>Component Total</b>				<b>168.985</b>		<b>168.985</b>	
<b>B.</b>	<b>Teacher Training</b>							
B.1	8 day Training of Upper primary teacher on Whole School Approach		per person per day					
B.1.1	5 day Orientation of resource teacher, BEED, SI of schools at District level	0.0007	per person per day	475	1.704	475	1.6625	As per norms
B.1.2	8 day Training of teachers at Block Level( in rounds)	0.00059	per person per day	20773	98.04856	20773	98.04856	As per norms
	<b>Comomponent Total</b>				<b>99.75256</b>		<b>99.711</b>	
	<b>Maintenance Grant</b>							
A.1	Maintenance & Repair Grant to Schools to Lower primary Schools	0.05	per school	12367	618.35	12367	618.35	As per norms.
A.2	Maintenance & Repair Grant to Schools to Upper primary Schools	0.05	per school	3256	162.8	3256	162.8	As per norms.
	<b>Component Total.</b>				<b>781.15</b>		<b>781.15</b>	
	<b>Free Text Books</b>							
A.3	Free textboks for SC, ST and girls students.	0.00075	per student	1339736	1004.802	1E+06	1004.802	As per norms. Proposed @Rs. 75/- per student.
	<b>Component Total.</b>				<b>1004.802</b>		<b>1004.802</b>	
<b>11</b>	<b>INNOVATION</b>							
11.1	Reading Skill Development for ST	5.00	Lumpsum	9	45.000	9	45.00	Last years approved activities have not been initiated. As these activities are entirely different to last years, the same has been recommended.
	Support to Girl Child Education	15.00	Lumpsum	9	135.000	9	135.00	
11.2	Support to Tea Garden / Special Area Schools	15.00	Lumpsum	9	135.000	9	135.00	
11.3	Computer Aided Learning	15.00	Lumpsum	9	135.000	9	135.00	
	<b>COMPONENT TOTAL</b>				<b>450.000</b>		<b>450.00</b>	
<b>C</b>	<b>Civil Works</b>							
C.1	Construction of Additional Classroom in UP Schools.	1.4		660	924	595	833	Civil works activities initiated from last years approved budget. Budget restricted to 33%.
C.2	Construction of dilapidated UP School Building.	1.4		294	411.6	271	379.4	Not as per norms
	<b>Component Total.</b>				<b>1335.6</b>		<b>1212.4</b>	<b>31.656277</b>
<b>D</b>	<b>Research &amp; Evaluation, Supervision &amp; Monitoring</b>							
	Research & Evaluation & Supervision & Monitoring of Upper primary Schools	0.014		3095	43.33	3020	42.28	As per norms. Proposed @ Rs. 1400/- per schools for UP schools. Some activities have been initiated from last years approved budget.
	<b>Component Total</b>				<b>43.32</b>		<b>42.28</b>	
<b>E</b>	<b>Block Resource Centre</b>							
E.1	Salary for Resource Teacher	0.07	per month per person	336	70.56	336	70.56	Proposed Salary for 3 months @ 6 resource teachers per BRC
	<b>Component Total</b>			<b>0</b>	<b>70.56</b>		<b>70.56</b>	
	<b>Grand Total</b>				<b>3954.17</b>		<b>3829.888</b>	

(Annexure-III)

## Statement of Approved Budget for Assam under SSA for the year 2001-2002, Expenditure, funds spillover and funds lapsed

Non-DPEP(14 districts)

(Rs. in lakhs)

Sl. No.	Activity	Approved Budget	Expenditure	Unspent approved budget	Spillover	Stands lapsed
1	School Grant	541.82	541.82	-	-	-
2	Management cost	429.583	31.5	398.083	345.8	52.20
2.1	Salary	49.28		38.78		38.78
2.2	Equipment	318.3		318.3	318.3	
2.3	Furniture	27.5		27.5	27.5	
2.4	Office/Maintenance	34.5		13.5		13.5
3	Teacher's Grant	504.95	504.95	-	-	-
4	Teacher's Training	888.804	11.12	877.76	877.76	-
4.1	12 days training of primary school Teachers	487.29		487.29		
4.2	12 days training of Upper Primary School Teachers	132.78		132.78		
4.3	60 Days Refresher Training for Untrained Teachers upto 10 years Experience of Upper Primary	252		252		
4.4	30 Days In Service Training					
4.5	Training of CRCC & HTs	16.8	11.12	5.68		
5	Research & Evaluation	391.77	89.95	301.82	301.82	-
6	BRC	329.395	4.61	324.785	-	324.785
6.1	Furniture, Equipment Grant		0	110		
6.2	Contingency Grant		4.61			
6.3	Salary			205.98		
7	CRC	205.385	Nil	205.385	-	205.385
7.1	Furniture, Equipment Grant					
7.2	Contingency Grant					
8	Community Training	120.39	7.32	113.06	113.06	-
9	IED	110.2		110.2	-	110.20
10	Innovation	490.14		490.14	490.14	-
11	Free Text books	883.95	Nil	883.95	-	883.95
12	Civil works	2397.75	1083.65	1314.10	1314.10	-
	<b>Total</b>	<b>7294.21</b>	<b>2274.92</b>	<b>6019.29</b>	<b>3442.68</b>	<b>1576.60</b>

Approved Rs. Rs. 7294.21 lakhs  
 Central Share Rs. 6200.08 lakhs  
 State share Rs. 1094.13 lakhs  
 Amount Released as first instalment of central share Rs. 3100.04 lakhs  
 Expenditure as on November, 2002 Rs. 2274.12 lakhs

Balance Rs. 825.12  
 50% state share Rs. 547.06  
 Rs. 1372.18 lakhs

Assam (S)

(Annexure-IV)

Statement of Approved Budget for Assam under SSA for the year 2001-2002, Expenditure, funds spillover and funds lapsed

DPEP (9 districts)

(Rs. in lakhs)

Sl. No.	Activity	Approved Budget	Expenditure	Unspent approved budget	Spillover	Stands lapsed
1	School Grant	57.56	56.72	0.84	-	0.84
2	Management cost	18.00	18.00		NII	NII
2.1	Salary					
2.2	Equipment					
2.3	Furniture					
2.4	Office/Maintenance					
3	Teacher's Grant					
4	Teacher's Training					
4.1	12 days training of primary school Teachers					
4.2	12 days training of Upper Primary School Teachers					
4.3	60 Days Refresher Training for Untrained Teachers upto 10 years Experience of Upper Primary					
4.4	30 Days in Service Training					
4.5	Training of CRCC & HTs					
5	Research & Evaluation					
6	BRC					
6.1	Furniture, Equipment Grant					
6.2	Contingency Grant					
6.3	Salary					
7	CRCC					
7.1	Furniture, Equipment Grant					
7.2	Contingency Grant					
8	Community Training					
9	IED					
10	Innovation					
11	Free Text books					
12	Civil works	111.60	79.05	32.55	32.55	
13	TLE Grant	170.50		170.50	170.50	
	Total	357.66	153.77	203.89	203.05	

Assam (S)

Approved Budget Rs. 375.66 lakhs  
Central share Rs. 304.00 lakhs  
State share Rs. 71.66 lakhs  
Amount released as first instalment of central s Rs. 152.00 lakhs  
Expenditure as on November, 2002 Rs. 153.77 lakhs

**PSA Sonitpur district.**

Code	Activity	Unit cost	Unit	Proposed		Recommended		Remarks
				Phy. Target	Fin. Outlay	Phy. Target	Fin. Outlay	
<b>A.</b>	<b>PRIMARY AND UPPER PRIMARY SCHOOLS</b>							
A.5	School Improvement Grants to Upper primary schools.	0.02	per school	338	6.760	338	6.76	As per norms. Last year approved amount has been spent.
A.6	Teacher Grants to Upper primary teachers	0.005	per school	2312	11.560	2312	11.56	As per norms. For all Govt, Provincilased, recognised Primary, Upper Primary & Composite schools teachers
	<b>Component Total</b>				<b>18.320</b>		<b>18.32</b>	
<b>B.</b>	<b>Teacher Training</b>							
B.1	8 day Training of Upper primary teacher on Whole School Approach		per person					
B.1.1	5 day Orientation of resource teacher, BEEO,SI of schools at District level.	0.0007	per person	50	0.18		0.175	As per norms
B.1.2	8 day Training of teachers at Block Level (in rounds)	0.00059	per person	2312	10.913	2312	10.91264	As per norms
	<b>Component Total</b>				<b>11.093</b>		<b>11.08764</b>	
	<b>Maintenance Grant</b>							
A.1	Maintenance & Repair Grant to Schools to Lower primary Schools	0.05	per school	1465	73.250	1465	73.25	As per norms
A.2	Maintenance & Repair Grant to Schools to Upper primary Schools	0.05	per school	338	16.900	338	16.9	As per norms
	<b>Component Total</b>				<b>90.150</b>		<b>90.15</b>	
	<b>Free Text Books</b>							
4.1	Free textbooks for SC, ST and girls students.	0.00075	per student	147297	110.473	147297	110.47275	As per norms. Proposed @Rs. 75/-per student.
	<b>Component Total</b>				<b>110.473</b>		<b>110.47275</b>	
<b>11</b>	<b>INNOVATION</b>							
11.1	Reading Skill Development for ST	5.00	Lumpsum	1	5.00	1	5.00	Last years approved activities have not been initiated. As these activities are entirely different to last years, the same has been recommended.
	Support to Child	15.00	Lumpsum	1	15.00	1	15.00	
11.2	Support to tea Garden / Special Area Schools	15.00	Lumpsum	1	15.00	1	15.00	
11.3	Computer Aided Learning	15.00	Lumpsum	1	15.00	1	15.00	
	<b>COMPONENT TOTAL</b>				<b>50.00</b>		<b>50.00</b>	
<b>C</b>	<b>Civil Works</b>							
C.1	Construction of Additional Classroom in UP Schools.	1.4		75	105.00	65	91	Civil works activities initiated form last years approved budget Budget restricted to 33%
C.2	Construction of dilapidated UP School Building.	1.4		30	42.00	30	42	Not as per norms
	<b>Component Total</b>				<b>147.000</b>		<b>133</b>	<b>31.17803339</b>
<b>D</b>	<b>Research &amp; Evaluation , Supervision &amp; Monitoring</b>							
	Research & Evaluation & Supervision & Monitoring of Upper primary Schools	0.014		338	4.73	338	4.732	As per norms. Proposed @ Rs. 1400/- per schools for UP schools. Some activities have been initiated from last years approved budget.
	<b>Component Total</b>				<b>4.73</b>		<b>4.732</b>	
<b>E</b>	<b>Block Resource Centre</b>							
E.1	Salary of Reource Teacher	0.07	per month per person	42	8.82	42	8.82	Proposed Salary for 3 months @ 6 resource teachers per BRC
	<b>Component Total</b>				<b>8.82</b>		<b>8.82</b>	
	<b>Grand Total</b>				<b>440.585</b>		<b>426.582</b>	

**Annual Work Plan Budget,2002-03  
SSA Dhubri district.**

Activity Code	Major Component/Activity	Unit cost	Unit	Proposed		Recommended		Remarks
				Phy Target	Fin. Outlay	Phy. Target	Fin. Outlay	
A.	<b>PRIMARY AND UPPER PRIMARY SCHOOLS</b>							
A.5	School Improvement Grants to Upper primary schools.	0.02	per school	572	11.44	572	11.44	As per norms. Last year approved amount has been spent.
A.6	Teacher Grants to Upper primary teachers	0.005	per school	3783	18.915	3783	18.915	As per norms. For all Govt., Provincialisad, recognised Primary, Upper Primary & Composite schools teachers
	<b>Component Total</b>				<b>30.355</b>		<b>30.355</b>	
B.	<b>Teacher Training</b>							
B.1	8 day Training of Upper primary teacher on Whole School Approach		per person					
B.1.1	5 day Orientation of resource teacher, BFFO,SI of schools at District level	0.0007	per person	50	0.178	50	0.175	As per norms
B.1.2	8 day Training of teachers at Block Level( in rounds)	0.00059	per person	3783	17.85576	3783	17.85576	As per norms
	<b>Comomponent Total</b>				<b>18.03376</b>		<b>18.03076</b>	
	<b>Maintenance Grant</b>							
A.1	Maintenance & Repair Grant to Schools to Lower primary Schools.	0.05	per school	1501	75.05	1501	75.05	As per norms.
A.2	Maintenance & Repair Grant to Schools to Upper primary Schools	0.05	per school	572	28.6	572	28.6	As per norms.
	<b>Component Total</b>				<b>103.65</b>		<b>103.65</b>	
	<b>Free Text Books</b>							
4.1	Free textbooks for SC, ST and girls students.	0.00075	per student	172970	129.7275	172970	129.7275	As per norms. Proposed @Rs.75/-per student
	<b>Component Total</b>				<b>129.7275</b>		<b>129.7275</b>	
11	<b>INNOVATION</b>							
11.1	Reading Skill Development for ST	5.00	Lumpsum	1	5.00	1	5.00	Last years approved activities have not been initiated. As these activities are entirely different to last years, the same has been recommended.
	Support to Child	15.00	Lumpsum	1	15.00	1	15.00	
11.2	Support to tea Garden / Special Area Schools	15.00	Lumpsum	1	15.00	1	15.00	
11.3	Computer Aided Learning	15.00	Lumpsum	1	15.00	1	15.00	
	<b>COMPONENT TOTAL</b>				<b>50.00</b>		<b>50.00</b>	
C	<b>Civil Works</b>							
C.1	Construction of Additional Classroom in UP Schools.	1.4		100	140.00	100	140	Civil works activities initiated form last years approved budget.Budget restricted to 33%
C.2	Construction of dilapidated UP School Building	1.4		20	28.00	20	28	Not as per norms
	<b>Component Total</b>				<b>168.00</b>		<b>168</b>	<b>30.5129377</b>
D	<b>Research &amp; Evaluation , Supervision &amp; Monitoring</b>							
	Research & Evaluation & Supervision & Monitoring of Upper primary Schools	0.014		468	6.55	468	6.552	As per norms. Proposed @ Rs. 1400/- per schools for UP schools. Some activities have been initiated from last years approved budget.
	<b>Component Total</b>				<b>6.55</b>		<b>6.552</b>	
E	<b>Block Resource Centre</b>							
E.1	Salary of Reource Teacher	0.07	per month per person	42	8.82	42	8.82	Proposed Salary for 3 months @ 6 resource teachers per BRC
	<b>Component Total</b>				<b>8.82</b>		<b>8.82</b>	
	<b>Grand Total</b>				<b>515.136</b>		<b>515.135</b>	

## SSA Morigaon district

Activity Code	Activity	Unit cost	Unit	Proposed		Recommended		Remarks
				Phy. Target	Fin. Outlay	Phy. Target	Fin. Outlay	
<b>A.</b>	<b>PRIMARY AND UPPER PRIMARY SCHOOLS</b>							
A.5	School Improvement Grants to Upper primary schools.	0.02	per school	279	5.58	279	5.58	As per norms. Last year approved amount has been spent.
A.6	Teacher Grants to Upper primary teachers	0.005	per school	2236	11.18	2236	11.18	As per norms. For all Govt., Provincialisad, recognised Primary, Upper Primary & Composite schools teachers
	<b>Component Total</b>				<b>16.76</b>		<b>16.76</b>	
<b>B.</b>	<b>Teacher Training</b>							
B.1	8 day Training of Upper primary teacher on Whole School Approach		per person					
B.1.1	5 day Orientation of resource teacher, BEEQ,SI of schools at District level	0.0007	per person	50	0.178	50	0.175	As per norms
B.1.2	8 day Training of teachers at Block Level( in rounds)	0.00059	per person	2236	10.55392	2236	10.55392	As per norms
	<b>Component Total</b>				<b>10.73192</b>		<b>10.72892</b>	
	<b>Maintenance Grant</b>							
A.1	Maintenance & Repair Grant to Schools to Lower primary Schools	0.05	per school	848	42.4	848	42.4	As per norms.
A.2	Maintenance & Repair Grant to Schools to Upper primary Schools	0.05	per school	279	13.95	279	13.95	As per norms.
	<b>Component Total</b>				<b>56.35</b>		<b>56.35</b>	
	<b>Free Text Books</b>							
4.1	Free textbooks for SC, ST and girls students.	0.00075	per student	127848	95.886	127848	95.886	As per norms. Proposed @Rs.75/-per student.
	<b>Component Total</b>				<b>95.886</b>		<b>95.886</b>	
<b>11</b>	<b>INNOVATION</b>							
11.1	Reading Skill Development for ST Support to Child	5.00	Lumpsum	1	5.00	1	5.00	Last years approved activities have not been initiated. As these activities are entirely different to last years, the same has been recommended.
11.2	Support to tea Garden / Special Area Schools	15.00	Lumpsum	1	15.00	1	15.00	
11.3	Computer Aided Learning	15.00	Lumpsum	1	15.00	1	15.00	
	<b>COMPONENT TOTAL</b>				<b>50.00</b>		<b>50.00</b>	
<b>C</b>	<b>Civil Works</b>							
C.1	Construction of Additional Classroom in UP Schools.	1.4		65	91.00	55	77	Civil works activities initiated from last years approved budget. Budget restricted to 33%
C.2	Construction of dilapidated UP School Building.	1.4		25	35.00	25	35	Not as per norms
	<b>Component Total</b>				<b>126.00</b>		<b>112</b>	<b>31.9387761</b>
<b>D</b>	<b>Research &amp; Evaluation , Supervision &amp; Monitoring</b>							
	Research & Evaluation & Supervision & Monitoring of Upper primary Schools	0.014		313	4.38	279	3.906	As per norms. Proposed @ Rs. 1400/- per schools for UP schools. Some activities have been initiated from last years approved budget.
	<b>Component Total</b>				<b>4.38</b>		<b>3.906</b>	
<b>E</b>	<b>Block Resource Centre</b>							
E.1	Salary of Resource Teacher	0.07	per month per person	24	5.04	24	5.04	Proposed Salary for 3 months @ 6 resource teachers per BRC
	<b>Component Total</b>				<b>5.04</b>		<b>5.04</b>	
	<b>Grand Total</b>				<b>365.148</b>		<b>350.671</b>	

**Annual Work Plan Budget,2002-03  
SSA Darrang district**

Activity Code	Major Component/Activity	Unit cost	Unit	Proposed		Recommended		Remarks
				Phy. Target	Fin. Outlay	Phy. Target	Fin. Outlay	
<b>A.</b>	<b>PRIMARY AND UPPER PRIMARY SCHOOLS</b>							
A.5	School Improvement Grants to Upper primary schools.	0.02	per school	449	8.98	449	8.98	As per norms. Last year approved amount has been spent.
A.6	Teacher Grants to Upper primary teachers	0.005	per school	2319	11.595	2319	11.595	As per norms. For all Govt. Provincialisad, recognised Primary, Upper Primary & Composite schools teachers
	<b>Component Total</b>				<b>20.575</b>		<b>20.575</b>	
<b>B.</b>	<b>Teacher Training</b>							
B.1	8 day Training of Upper primary teacher on Whole School Approach	0.0007	per person					
B.1.1	5 day Orientation of resource teacher, BEEQ,SI of schools at District level	0.0007	per person	50	0.178	50	0.175	As per norms
B.1.2	8 day Training of teachers at Block Level( in rounds)	0.00059	per person	2319	10.94568	2319	10.94568	As per norms
	<b>Comoponent Total</b>				<b>11.12368</b>		<b>11.12068</b>	
	<b>Maintenance Grant</b>							
A.1	Maintenance & Repair Grant to Schools to Lower primary Schools	0.05	per school	1700	85	1700	85	As per norms.
A.2	Maintenance & Repair Grant to Schools to Upper primary Schools	0.05	per school	449	22.45	449	22.45	As per norms.
					<b>107.45</b>		<b>107.45</b>	
	<b>Free Text Books</b>							
4.1	Free textbooks for SC, ST and girls students.	0.00075	per student	161539	121.15425	161539	121.15425	As per norms. Proposed @Rs.75/-per student.
	<b>COMPONENT TOTAL</b>				<b>121.15425</b>		<b>121.15425</b>	
<b>11</b>	<b>INNOVATION</b>							
11.1	Reading Skill Development for ST	5.00	Lumpsum	1	5.00	1	5.00	Last years approved activities have not been initiated. As these activities are entirely different to last years, the same has been recommended.
	Support to Child	15.00	Lumpsum	1	15.00	1	15.00	
11.2	Support to tea Garden / Special Area Schools	15.00	Lumpsum	1	15.00	1	15.00	
11.3	Computer Aided Learning	15.00	Lumpsum	1	15.00	1	15.00	
	<b>COMPONENT TOTAL</b>				<b>50.00</b>		<b>50.00</b>	
<b>C</b>	<b>Civil Works</b>							
C.1	Construction of Additional Classroom in UP Schools.	1.4		50	70.00	50	70	Civil works activities initiated form last years approved budget. Budget restricted to 33%
C.2	Construction of dilapidated UP School Building.	1.4		70	98.00	55	77	
	<b>Component Total</b>				<b>168.00</b>		<b>147</b>	<b>31.32338555</b>
<b>D</b>	<b>Research &amp; Evaluation , Supervision &amp; Monitoring</b>							
	Research & Evaluation & Supervision & Mohitoring of Upper primary Schools	0.014		317	4.44	317	4.438	As per norms. Proposed @ Rs. 1400/- per schools for UP schools. Some activities have been initiated from last years approved budget.
	<b>Component Total</b>				<b>4.44</b>		<b>4.438</b>	
<b>E</b>	<b>Block Resource Centre</b>							
E.1	Salary of Reource Teacher	0.07	per month per person	36	7.56	36	7.56	Proposed Salary for 3 months @ 6 resource teachers per BRC
	<b>Component Total</b>				<b>7.56</b>		<b>7.56</b>	
	<b>Grand Total</b>				<b>490.30</b>		<b>469.30</b>	



## SSA Karbi anglong district.

	Unit cost	Unit	Proposed		Recommended		Remarks
			Phy. Target	Fin. Outlay	Phy. Target	Fin. Outlay	
<b>A. PRIMARY AND UPPER PRIMARY SCHOOLS</b>							
A.5							
School Improvement grants to Upper primary schools.	0.02	per school	303	6.060	303	6.06	As per norms. Last year approved amount has been spent.
A.6							
Teacher Grants to Upper primary teachers	0.005	per school	1495	7.475	1495	7.475	As per norms. For all Govt., Provincialisad, recognised Primary, Upper Primary & Composite schools teachers
<b>Component Total</b>				<b>13.535</b>		<b>13.535</b>	
<b>B. Teacher Training</b>							
B.1							
8 day Training of Upper primary teacher on Whole School Approach		per person					
B.1.1							
5 day Orientation of resource teacher, BEEO, SI of schools at District level	0.0007	per person	75	0.270	75	0.2625	As per norms
B.1.2							
8 day Training of teachers at Block Level (in rounds)	0.00059	per person	1495	7.056	1495	7.0564	As per norms
<b>Component Total</b>				<b>7.326</b>		<b>7.3189</b>	
<b>Maintenance Grant</b>							
1							
Maintenance & Repair Grant to Schools to Lower primary Schools	0.05	per school	1392	69.600	1392	69.6	As per norms
2							
Maintenance & Repair Grant to Schools to Upper primary Schools	0.05	per school	303	15.150	303	15.15	As per norms
<b>Component Total</b>				<b>84.750</b>		<b>84.75</b>	
<b>Free Text Books</b>							
4.1							
Free textbooks for SC, ST and girls students.	0.00075	per student	170448	127.836	170448	127.836	As per norms Proposed @Rs.75/-per student.
<b>Component Total</b>				<b>127.836</b>		<b>127.836</b>	
<b>INNOVATION</b>							
1							
Reading Skill Development for ST Support to Child	5.00	Lumpsum	1	5.00	1	5.00	Last years approved activities have not been initiated. As these activities are entirely different to last years, the same has been recommended.
2							
Support to tea Garden / Special Area Schools	15.00	Lumpsum	1	15.00	1	15.00	
3							
Computer Aided Learning	15.00	Lumpsum	1	15.00	1	15.00	
<b>COMPONENT TOTAL</b>				<b>50.00</b>		<b>50.00</b>	
<b>Civil Works</b>							
Construction of Additional Classroom in UP Schools	1.4		75	105.00	75	105	Civil works activities initiated form last years approved budget Budget restricted to 33%
Construction of dilapidated UP School Building	1.4		30	42.00	30	42	Not as per norms
<b>Component Total</b>				<b>147.000</b>		<b>147</b>	<b>32.86517966</b>
<b>Research &amp; Evaluation, Supervision &amp; Monitoring</b>							
Research & Evaluation & Supervision & Monitoring of Upper primary Schools	0.014		344	4.82	303	4.242	As per norms Proposed @ Rs. 1400/- per schools for UP schools. Some activities have been initiated from last years approved budget.
<b>Component Total</b>				<b>4.82</b>		<b>4.242</b>	
<b>Block Resource Centre</b>							
Salary of Reource Teacher	0.07	per month per person	60	12.60	60	12.60	Proposed Salary for 3 months @ 6 resource teachers per BRC
<b>Component Total</b>				<b>12.60</b>		<b>12.60</b>	
<b>Grand Total</b>				<b>447.867</b>		<b>447.282</b>	

**Annual Work Plan Budget,2002-03**

**SSA Barpeta district**

Activity Code	Major Component/Activity	Unit cost	Unit	Proposed		Recommended		Remarks
				Phy. Target	Fin. Outlay	Phy. Target	Fin. Outlay	
<b>A.</b>	<b>PRIMARY AND UPPER PRIMARY SCHOOLS</b>							
A.5	School Improvement Grants to Upper primary schools.	0.02	per school	496	9.92	496	9.92	As per norms. Last year approved amount has been spent.
A.6	Teacher Grants to Upper primary teachers	0.005	per school	3753	18.765	3753	18.765	As per norms. For all Govt., Provinciclosed, recognised Primary, Upper Primary & Composite schools teachers
	<b>Component Total</b>				<b>28.685</b>		<b>28.685</b>	
<b>B.</b>	<b>Teacher Training</b>							
B.1	8 day Training of Upper primary teacher on Whole School Approach		per person					
B.1.1	5 day Orientation of resource teacher, BEEO, ST of schools at District level	0.0007	per person	50	0.18	50	0.175	As per norms
B.1.2	8 day Training of teachers at Block Level( in rounds)	0.00059	per person	3753	17.71416	3753	17.71416	As per norms
	<b>Component Total</b>				<b>17.89416</b>		<b>17.88916</b>	
	<b>Maintenance Grant</b>							
A.1	Maintenance & Repair Grant to Schools to Lower primary Schools	0.05	per school	2064	103.2	2064	103.2	As per norms.
A.2	Maintenance & Repair Grant to Schools to Upper primary Schools	0.05	per school	496	24.8	496	24.8	As per norms.
	<b>Component Total</b>				<b>128</b>		<b>128</b>	
	<b>Free Text Books</b>							
4.1	Free textbooks for SC, ST and girls students.	0.00075	per student	190680	143.01	190680	143.01	As per norms. Proposed @Rs.75/-per student.
	<b>Component Total</b>				<b>143.01</b>		<b>143.01</b>	
<b>11</b>	<b>INNOVATION</b>							
11.1	Reading Skill Development for ST	5.00	Lumpsum	1	5.00	1	5.00	Last years approved activities have not been initiated. As these activities are entirely different to last years, the same has been recommended.
	Support to Child	15.00	Lumpsum	1	15.00	1	15.00	
11.2	Support to tea Garden / Special Area Schools	15.00	Lumpsum	1	15.00	1	15.00	
11.3	Computer Aided Learning	15.00	Lumpsum	1	15.00	1	15.00	
	<b>COMPONENT TOTAL</b>				<b>50.00</b>		<b>50.00</b>	
<b>C</b>	<b>Civil Works</b>							
C.1	Construction of Additional Classroom in UP Schools.	1.4		100	140.00	80	112	Civil works activities initiated from last years approved budget. Budget restricted to 33%
C.2	Construction of dilapidated UP School Building	1.4		44	61.60	44	61.6	Not as per norms
	<b>Component Total</b>				<b>201.60</b>		<b>173.6</b>	
<b>D</b>	<b>Research &amp; Evaluation , Supervision &amp; Monitoring</b>							
	Research & Evaluation & Supervision & Monitoring of Upper primary Schools	0.014		496	6.94	496	6.944	As per norms. Proposed @ Rs. 1400/- per schools for UP schools. Some activities have been initiated from last years approved budget.
	<b>Component Total</b>				<b>6.94</b>		<b>6.944</b>	
<b>E</b>	<b>Block Resource Centre</b>							
E.1	Salary of Resource Teacher	0.07	per month per person	48	10.08	48	10.08	Proposed Salary for 3 months @ 6 resource teachers per BRO
	<b>Component Total</b>				<b>10.08</b>		<b>10.08</b>	
	<b>Grand Total</b>				<b>588.209</b>		<b>558.208</b>	

**SSA Golpara district.**

Activity Code	Component/Activity	Unit cost	Unit	Proposed		Recommended		Remarks
				Phy. Target	Fin. Outlay	Phy. Target	Fin. Outlay	
<b>A.</b>	<b>PRIMARY AND UPPER PRIMARY SCHOOLS</b>							
A.5	School Improvement Grants to Upper primary schools.	0.02	per school	308	6.16	308	6.16	As per norms. Last year approved amount has been spent.
A.6	Teacher Grants to Upper primary teachers	0.005	per school	1817	9.085	1817	9.085	As per norms. For all Govt., Provincialised, recognised Primary, Upper Primary & Composite schools teachers
	<b>Component Total</b>				<b>15.245</b>		<b>15.245</b>	
<b>B.</b>	<b>Teacher Training</b>							
B.1	8 day Training of Upper primary teachers on Whole School Approach		per person					
B.1.1	5 day Orientation of resource teacher, B.E.O./SI of schools at District level	0.0007	per person	50	0.18	50	0.175	As per norms
B.1.2	8 day Training of teachers at Block Level (in rounds)	0.00059	per person	1817	8.576	1817	8.57624	As per norms
	<b>Component Total</b>				<b>8.756</b>		<b>8.75124</b>	
	<b>Maintenance Grant</b>							
A.1	Maintenance & Repair Grant to Schools to Lower primary Schools	0.05	per school	1150	57.5	1150	57.5	As per norms
A.2	Maintenance & Repair Grant to Schools to Upper primary Schools	0.05	per school	308	15.40	308	15.4	As per norms
	<b>Component Total</b>				<b>72.90</b>		<b>72.9</b>	
	<b>Free Text Books</b>							
4.1	Free textbooks for SC, ST and girls students.	0.00075	per student	117190	87.8925	117190	87.8925	As per norms. Proposed @Rs.75/-per student.
	<b>Component Total</b>				<b>87.8925</b>		<b>87.8925</b>	
<b>11</b>	<b>INNOVATION</b>							
11.1	Reading Skill Development for ST Support to Child	5.00	Lumpsum	1	5.00	1	5.00	Last years approved activities have not been initiated. As these activities are entirely different to last years, the same has been recommended.
11.2	Support to tea Garden / Special Area Schools	15.00	Lumpsum	1	15.00	1	15.00	
11.3	Computer Aided Learning	15.00	Lumpsum	1	15.00	1	15.00	
	<b>COMPONENT TOTAL</b>				<b>50.00</b>		<b>50.00</b>	
<b>C</b>	<b>Civil Works</b>							
C.1	Construction of Additional Classroom in UP Schools.	1.4		75	105.00	65	91	Civil works activities initiated from last years approved budget. Budget restricted to 33%
C.2	Construction of dilapidated UP School Building	1.4		14	19.60	14	19.6	Not as per norms
	<b>Component Total</b>				<b>124.600</b>		<b>110.6</b>	<b>31.17769896</b>
<b>D</b>	<b>Research &amp; Evaluation, Supervision &amp; Monitoring</b>							
	Research & Evaluation & Supervision & Monitoring of Upper primary Schools	0.014		308	4.31	308	4.312	As per norms. Proposed @ Rs. 1400/- per school for UP schools. Some activities have been initiated from last years approved budget.
	<b>Component Total</b>				<b>4.31</b>		<b>4.312</b>	
<b>E</b>	<b>Block Resource Centre</b>							
E.1	Salary of Resource Teacher	0.07	per month per person	24	5.04	24	5.04	Proposed Salary for 3 months @ 6 resource teachers per BRC
	<b>Component Total</b>				<b>5.04</b>		<b>5.04</b>	
	<b>Grand Total</b>				<b>368.744</b>		<b>354.741</b>	

**Annual Work Plan Budget,2002-03**

**SSA Bongaigaon district.**

Activity Code	Major Component/Activity	Unit cost	Unit	Proposed		Recommended		Remarks
				Phy. Target	Fin. Outlay	Phy. Target	Fin. Outlay	
<b>A.</b>	<b>PRIMARY AND UPPER PRIMARY SCHOOLS</b>							
A.5	School Improvement Grants to Upper primary schools.	0.02	per school	280	5.60	280	5.6	As per norms. Last year approved amount has been spent.
A.6	Teacher Grants to Upper primary teachers	0.005	per school	1661	8.305	1661	8.305	As per norms. For all Govt., Provincialisad, recognised Primary, Upper Primary & Composite schools teachers
	<b>Component Total</b>				<b>13.905</b>		<b>13.905</b>	
<b>B.</b>	<b>Teacher Training</b>							
B.1	8 day Training of Upper primary teacher on Whole School Approach		per person					
B.1.1	5 day Orientation of resource teacher, BEEO,SI of schools at District level	0.0007	per person	50	0.18	50	0.175	As per norms
B.1.2.	8 day Training of teachers at Block Level( in rounds)	0.00059	per person	1661	7.840	1661	7.83992	As per norms
	<b>Comomponent Total</b>				<b>8.020</b>		<b>8.01492</b>	
	<b>Maintenance Grant</b>							
A.1	Maintenance & Repair Grant to Schools to Lower primary Schools	0.05	per school	965	48.25	965	48.25	As per norms.
A.2	Maintenance & Repair Grant to Schools to Upper primary Schools	0.05	per school	280	14.00	280	14	As per norms.
	<b>Component Total</b>				<b>62.25</b>		<b>62.25</b>	
	<b>Free Text Books</b>							
4.1	Free textbooks for SC, ST and girls students.	0.00075	per student	124539	93.40425	124539	93.40425	As per norms.Proposed @Rs.75/-per student.
	<b>Component Total</b>				<b>93.40425</b>		<b>93.40425</b>	
<b>11</b>	<b>INNOVATION</b>							
11.1	Reading Skill Development for ST	5.00	Lumpsum	1	5.00	1	5.00	Last years approved activities have not been initiated. As these activities are entirely different to last years, the same has been recommended.
	Support to Child	15.00	Lumpsum	1	15.00	1	15.00	
11.2	Support to tea Garden / Special Area Schools	15.00	Lumpsum	1	15.00	1	15.00	
11.3	Computer Aided Learning	15.00	Lumpsum	1	15.00	1	15.00	
	<b>COMPONENT TOTAL</b>				<b>50.00</b>		<b>50.00</b>	
<b>C</b>	<b>Civil Works</b>							
C.1	Construction of Additional Classroom in UP Schools.	1.4		50	70.00	50	70	Civil works activities intiated form last years approved budget.Budget restricted to 33%
C.2	Construction of dilapidated UP School Building.	1.4		35	49.00	27	37.8	Not as per norms
	<b>Component Total</b>				<b>119.000</b>		<b>107.8</b>	<b>31 19,65593</b>
<b>D</b>	<b>Research &amp; Evaluyation, Supervision &amp; Monitoring</b>							
D.1	Supervision & Monitoring of activities for Upper Primary Schools	0.014		280	3.920	280	3.92	As per norms.Proposed @ Rs. 1400/- per schools for UP schools. Some activit.es have been initiated from last years approved budget.
	<b>Component Total</b>				<b>3.920</b>		<b>3.92</b>	
<b>E</b>	<b>Block Resource Centre</b>							
E.1	Salary of Reource Teacher	0.07	per month per person	30	6.300	30	6.300	Proposed Salary for 3 months @ 6 resource teachers per BRC
	<b>Component Total</b>				<b>6.300</b>		<b>6.300</b>	
	<b>Grand Total</b>				<b>356.799</b>		<b>345.594</b>	

**Work Plan Budget, 2002-03**  
**SSA Kokrajhar district.**

Code	Component/Activity	Unit cost	Unit	Proposed		Recommended		Remarks
				Phy. Target	Fin. Outlay	Phy. Target	Fin. Outlay	
<b>A.</b>	<b>PRIMARY AND UPPER PRIMARY SCHOOLS</b>							
A.5	School Improvement Grants to Upper primary schools.	0.02	per school	231	4.620	231	4.62	As per norms. Last year approved amount has been spent
A.6	Teacher Grants to Upper primary teachers	0.005	per school	1397	6.985	1397	6.985	As per norms. For all Govt., Provincialisad, recognised Primary, Upper Primary & Composite schools teachers
	<b>Component Total</b>				<b>11.605</b>		<b>11.605</b>	
<b>B.</b>	<b>Teacher Training</b>							
B.1	8 day Training of Upper primary teacher on Whole School Approach		per person					
B.1.1	5 day Orientation of resource teacher, BEEO S: of schools at District level	0.0007	per person	50	0.18	50	0.175	As per norms
B.1.2	8 day Training of teachers at Block Level( in rounds)	0.00059	per person	1397	6.594	1397	6.59384	As per norms
	<b>Component Total</b>				<b>6.774</b>		<b>6.76884</b>	
	<b>Maintenance Grant</b>							
1	Maintenance & Repair Grant to Schools to Lower primary Schools	0.05	per school	1282	64.100	1282	64.1	As per norms
2	Maintenance & Repair Grant to Schools to Upper primary Schools	0.05	per school	231	11.550	231	11.55	As per norms
	<b>Component Total</b>				<b>75.650</b>		<b>75.65</b>	
	<b>Free Text Books</b>							
4.1	Free textbooks for SC, ST and girls students	0.00075	per student	127225	95.419	127225	95.41875	As per norms. Proposed @Rs.75' per student.
	<b>Component Total</b>				<b>95.419</b>		<b>95.41875</b>	
	<b>INNOVATION</b>							
1	Reading Skill Development for ST	5.00	Lumpsum	1	5.00	1	5.00	Last years approved activities have not been initiated. As these activities are entirely different to last years, the same has been recommended
2	Support to Child	15.00	Lumpsum	1	15.00	1	15.00	
3	Support to tea Garden / Special Area Schools	15.00	Lumpsum	1	15.00	1	15.00	
4	Computer Aided Learning	15.00	Lumpsum	1	15.00	1	15.00	
	<b>COMPONENT TOTAL</b>				<b>50.00</b>		<b>50.00</b>	
	<b>Civil Works</b>							
	Construction of Additional Classroom in UP Schools.	1.4		70	98.00	55	77	Civil work activities initiated from last years approved budget. Budget restricted to 33%
	Construction of dilapidated UP School Building	1.4		26	36.40	26	36.4	Not as per norms
	<b>Component Total</b>				<b>134.40</b>		<b>113.4</b>	
	<b>Research &amp; Evaluation, Supervision &amp; Monitoring</b>							
	Research & Evaluation & Supervision & Monitoring of Upper primary Schools	0.014		231	3.23	231	3.234	As per norms Proposed @ Rs. 1400/- per schools for UP schools. Some activities have been initiated from last years approved budget
	<b>Component Total</b>				<b>3.23</b>		<b>3.234</b>	
	<b>Block Resource Centre</b>							
	Salary of Resource Teacher	0.07	per month per person	30	6.30	30	6.30	Proposed Salary for 3 months @ 6 resource teachers per BRC
	<b>Component Total</b>				<b>6.30</b>		<b>6.30</b>	
	<b>Grand Total</b>				<b>383.378</b>		<b>362.377</b>	

AWP 2002-03  
DISTRICT : SIVSAGAR

(Rs. in Lacs)

no.	COMPONENT/Activity Description	Unit of Measure	Unit cost	Proposed		Recommended		Remarks
				Phy	Fin	Phy	Fin	
<b>PROJECT MANAGEMENT</b>								
	Salary	monthly			6.34		6.34	Proposed for 3 months salary. But no expenditure has been incurred against last years approved budget. So this year proposal considered as fresh proposal except recurring cost.
	Office expenses meetings etc.	monthly			3.00		3.00	
	<b>COMPONENT TOTAL</b>		0.0048	2,313	6.34		6.34	
<b>COMMUNITY MOBILISATION (CM)</b>								
		Habitations	0.0048	2,313	11.10	2313	11.10	As per norms. Activities initiated from last years approved budget.
<b>PRIMARY AND UPPER PRIMARY SCHOOLS</b>								
	Teacher Grant	per teacher	2025	14,344	71.72	14,344	71.72	For all Govt, Provincilised, recognised Primary, Upper Primary & Composite schools teachers.
	School Improvement Grant	Per school	0.02	2,234	44.68	2,234	44.68	For all Govt, Provincilised, recognised Primary, U; per Primary & Composite schools.
	TLE Grant to upper primary schools not covered under OBB	Per school	0.5					No proposal this year.
	<b>COMPONENT TOTAL</b>				116.40		116.40	
<b>BLOCK RESOURCE CENTRE (BRC)</b>								
	Salary of Resource Teacher	Par month per person	0.07	160	37.80	160	37.80	Recommended for 3 months salary. No expenditure incurred from last years approved budget. So this activity has been considered as fresh proposal this year. CD block wise data on schools is not available to check against the eligibility for resource teachers.
	Furniture	One time	1	7	7.00	7	7.00	
	Contingency	Per year per	0.125	7	0.88	7	0.88	As per norms.
	Meeting & Travel Allowance	Per month per	0.005	7	0.11	7	0.11	As per norms.
	TLM Grant	Per year per	0.05	7	0.35	7	0.35	As per norms.
<b>CLUSTER RESOURCE CENTRE (CRC)</b>								
	Furniture	One time	0.1	121	12.10	121	12.10	
	Contingency	Per CRC Per year	0.025	121	3.03	121	3.03	No expenditure incurred from last years approved budget. So this activity has been considered as fresh proposal this year.
	TLM Grant	Per CRC per	0.01	121	1.21	121	1.21	As per norms.
	Monthly Teachers Meet	Per CRC per	0.002					
	Monthly Meeting with VEC	Per CRC per month	0.002					
	<b>COMPONENT TOTAL</b>				62.47		62.47	
<b>FREE TEXT BOOK TO CHILDREN (SC/ST &amp; GIRLS)</b>								
		per child	0.00075	151596	113.70	151596	113.70	State proposed Rs. 75/- per child. No expenditure from last year approved budget. So activity has been considered as fresh proposal this year.
		Per school	0.06	2,234	111.70	2,193	109.66	Recommended for only Govt, Provincilised Primary, Upper Primary schools & Composite schools.
<b>ALTERNATIVE SCHOOLS</b>								
	EGS centers	per child	0.00845	1,659	14.10	1,659	14.10	This component proposed from next year onwards as Govt Clearance is awaited. But during the wrap-up meeting with JS(EE&L) it was decided propose this year.
	Bridge Courses	no. of learners		6,837	14.26	6,837	14.26	
	<b>COMPONENT TOTAL</b>				28.35		28.35	
<b>INTEGRATED EDUCATION FOR DISABLED CHILDREN (IED)</b>								
	RESEARCH, EVALUATION, MONITORING & SUPERVISION	per child	0.012	3,173	38.08	3,173	38.08	As per norms. No expenditure from last year approved budget. So activity has been considered as fresh proposal this year.
	INNOVATION	per school	0.014	2,234	31.28	2,234	31.28	Activities have been initiated from last years approved budget. So recommended this year.
	Reading Skill Development for ST	Lumpsum	5.00	1	5.00	1	5.00	Last years approved activities have not been initiated. As these activities are entirely different to last years, the same has been recommended.
	Support to Girl Child Education	Lumpsum	15.00	1	15.00	1	15.00	
	Support to In-Garden / Special Area Schools	Lumpsum	15.00	1	15.00	1	15.00	
	Senior Aided Learning	Lumpsum	15.00	1	15.00	1	15.00	
	<b>COMPONENT TOTAL</b>				50.00		50.00	
<b>CIVIL WORKS</b>								
	School Building for Building less school		2,500	5	12.50	5	12.50	Civil works budget restricted to 33% of the total budget. Budget to BRC & CRC restricted to 5% of total budget.
	School Building with salvage of some materials/ reconstruction of dilapidated school building		2,000	75	150.00	50	100.00	
	renovation		1,800	-	-	0	0.00	
	Additional Classroom		1,400	100	140.00	-	0.00	
	Water		0,200	-	-	-	0.00	
	Wind Water Facilities		0,150	-	-	-	0.00	
	Resource Centre		8,000	3	18.00	-	12.00	
	Resource Centre		2,000	15	30.00	-	28.00	
	Resource Centre		4,000	-	-	0	0.00	
	<b>COMPONENT TOTAL</b>				350.50		256.50	
	<b>Grand Total</b>				921.91		824.86	30,07497398

AWP 2002-03  
DISTRICT : TINSUKIA

(Rs. in Lacs)

S.no.	COMPONENT/Activity Description	Unit of Measure	Unit cost	Proposed		Recommended		Remarks
				Phy	Fin	Phy	Fin	
1	PROJECT MANAGEMENT							
1.1	Salary	monthly			5.34		5.34	Proposed for 3 months salary. But no expenditure has been
1.2	Office expenses meetings etc.	months			3.00		3.00	incurred against last years approved budget. So this year proposal
1.3					8.34		8.34	considered as fresh proposal except recurring cost.
	<b>COMPONENT TOTAL</b>							
2	COMMUNITY MOBILISATION (CM)	Habitations	0.0048	1.541	7.40	1541	7.40	As per norms. Activities initiated from last years approved budget.
3	PRIMARY AND UPPER PRIMARY SCHOOLS							
3.1	Teacher Grant	per teacher	0.005	4.490	22.45	4.490	22.45	For all Govt., Provincialisied, recognised Primary, Upper Primary & Composite schools teachers.
3.2	School Improvement Grant	Per school	0.02	1,024	20.48	1,024	20.48	For all Govt., Provincialisied, recognised Primary, Upper Primary & Composite schools.
3.3	TLE Grant to upper primary schools not covered under ORR	Per school	0.5					No proposal this year.
	<b>COMPONENT TOTAL</b>				42.93		42.93	
4.A	BLOCK RESOURCE CENTRE (BRC)							
4.A.1	Salary of Resource Teacher	Per month per person	0.07	140	29.40	140	29.40	Recommended for 3 months salary. No expenditure incurred from last years approved budget. So this activity has been considered as fresh proposal this year. CD block wise data on schools is not available to check against the eligibility for resource teachers.
4.A.2	Furniture	Per BRC	1	5	5.00	5	5.00	
4.A.3	Contingency	Per year per	0.125	5	0.63	5	0.63	As per norms
4.A.4	Meeting & Travel Allowance	Per month per	0.005	5	0.08	5	0.08	As per norms
4.A.5	TLM Grant	Per year per	0.05	5	0.25	5	0.25	As per norms
4.B	CLUSTER RESOURCE CENTRE (CRC)							
4.B.1	Furniture	Per CRC	0.1	92	9.20	92	9.20	
4.B.2	Contingency	Per CRC Per year	0.025	92	2.30	92	2.30	No expenditure incurred from last years approved budget. So activity has been considered as fresh proposal this year.
4.B.3	TLM Grant	Per CRC per	0.01	92	0.92	92	0.92	As per norms
4.B.4	Monthly Teachers Meet	Per CRC per	0.002					
4.B.5	Monthly Meeting with VEC	Per CRC per month	0.002					
	<b>COMPONENT TOTAL</b>				47.77		47.77	
5	FREE TEXT BOOK TO CHILDREN (SC/ ST & GIRLS)	per child	0.00075	111308	83.48	111308	83.48	State proposed Rs. 75/- per child. No expenditure from last year approved budget. So activity has been considered as fresh proposal this year.
6	SCHOOL MAINTENANCE GRANT	Per school	0.05	1,024	51.20	999	49.95	Recommended for only Govt., Provincialisied Primary, Upper Primary schools & Composite schools.
7	ALTERNATIVE SCHOOLS							
7.1	EGS centers	per child	0.00845	10,351	87.80	10391	87.80	This component proposed from next year onwards as Govt. Clearance is awaited. But during the wrap-up meeting with JS(EE&L) it was decided propose this year.
7.2	Bridge Courses	no. of learners		11,924	24.59	11924	24.59	
	<b>COMPONENT TOTAL</b>				112.39		112.39	
8	INTEGRATED EDUCATION FOR DISABLED CHILDREN (IED)	per child	0.012				0.00	As per norms. No expenditure from last year approved budget. So activity has been considered as fresh proposal this year.
9	RESEARCH, EVALUATION, MONITORING & SUPERVISION	per school	0.014	1,024	14.34	1024	14.34	Activities have been initiated from last years approved budget. So recommended this year.
10	INNOVATION							
10.1	Reading Skill Development for ST	Lumpsum	5.00	1	5.00	1	5.00	Last years approved activities have not been initiated. As these
10.2	Support to Girl Child Education	Lumpsum	15.00	1	15.00	1	15.00	activities are entirely different to last years, the same has been
10.3	Support to Ina Garden / Special Area Schools	Lumpsum	15.00	1	15.00	1	15.00	recommended.
10.4	Computer Aided Learning	Lumpsum	15.00	1	15.00	1	15.00	
	<b>COMPONENT TOTAL</b>		15.00		50.00		50.00	
11	CIVIL WORKS							
11.1	School Building for Building less school		2,500	5	20.00	5	20.00	Civil works budget restricted to 33% of the total budget. Budget BRC & CRC restricted to 5% of total budget.
11.2	New School Building with salvage of some materials/ Reconstruction of dilapidated school building		2,000	45	90.00	25	50.00	
11.3	Renovation		1,800	15	27.00	5	0.00	
11.4	Additional Classroom		1,400	50	70.00	28	28.00	
11.5	Toilet		0,200	10	2.00	15	3.00	
11.6	Drinking Water Facilities		0,150	10	1.50	15	2.25	
11.7	Block Resource Centre		6,000	5	30.00		30.00	
11.8	Cluster Resource Centre		2,000	15	30.00		15.00	
11.9	Urban Resource Centre		4,000				0.00	
	<b>COMPONENT TOTAL</b>				170.50		187.70	
	<b>Grand Total</b>				588.36		604.30	

31.06084707

AWP 2002-03  
DISTRICT : NC Hills

(Rs. in Lacs)

S.no.	COMPONENT/Activity Description	Unit of Measures	Unit cost	Proposed		Recommended		Remarks
				Phy	Fin	Phy	Fin	
1	<b>PROJECT MANAGEMENT</b>							
1.1	Salary	monthly			5.34		6.34	Proposed for 3 months salary. But no expenditure has been incurred against last years approved budget. So this year proposal considered as fresh proposal except recurring cost.
1.2	Office expenses meetings etc.	months			3.00		3.00	
1.3	<b>COMPONENT TOTAL</b>				8.34		8.34	
2	<b>COMMUNITY MOBILISATION (CM)</b>	Habitations	0.0048	613	2.94	613	2.94	As per norms. Activities initiated from last years approved budget.
3	<b>PRIMARY AND UPPER PRIMARY SCHOOLS</b>							
3.1	Teacher Grant	per teacher	0.006	3438	17.19	3438	17.19	For all Govt. Provincialisad, recognised Primary, Upper Primary & Composite schools teachers
3.2	School Improvement Grant	Per school	0.02	861	17.22	861	17.22	For all Govt., Provincialisad, recognised Primary, Upper Primary & Composite schools
3.3	TLE Grant to upper primary schools not covered under OBB	Per school	0.5					No proposal this year.
	<b>COMPONENT TOTAL</b>				34.41		34.41	
4	<b>BLOCK RESOURCE CENTRE (BRC)</b>							
4A.1	Salary of Resource Teacher	Per month per person	0.67	100	21.00	100	21.00	As recommended for 3 months salary. No expenditure incurred from last years approved budget. So this activity has been considered as fresh proposal this year. CD block wise data on schools is not available to check against the eligibility for resource teachers.
4A.2	Furniture	Per BRC	1	5	5.00	5	5.00	
4A.3	Contingency	Per year per BRC	0.125	5	0.625	5	0.63	As per norms
4A.4	Meeting & Travel Allowance	Per month per BRC	0.005	5	0.025	5	0.04	As per norms
4A.5	TLM Grant	Per year per BRC	0.05	5	0.25	5	0.25	As per norms
4B	<b>CLUSTER RESOURCE CENTRE (CRC)</b>							
4B.1	Furniture	Per CRC	0.1	80	8	80	8.00	
4B.2	Contingency	Per CRC Per year	0.025	80	2.00		2.00	No expenditure incurred from last years approved budget. So this activity has been considered as fresh proposal this year.
4B.3	TLM Grant	Per CRC per year	0.01	80	0.80		0.80	As per norms
4B.4	Monthly Teachers Meet	Per CRC per month	0.002					
4B.5	Monthly Meeting with VEC	Per CRC per month	0.002					
	<b>COMPONENT TOTAL</b>				37.75		37.75	
5	<b>FREE TEXT BOOK TO CHILDREN (SC/ST &amp; GIRLS)</b>	per child	0.00275	102315	78.74	102315	78.74	State proposed Rs. 75/- per ch-d. No expenditure from last year approved budget. So activity has been considered as fresh proposal this year.
6	<b>SCHOOL MAINTENANCE GRANT</b>	Per school	0.05	861	43.05	861	43.05	Recommended for only Govt., Provincialisad Primary, Upper Primary schools & Composite schools
7	<b>ALTERNATIVE SCHOOLS</b>							
7.1	EGS centers	per child	0.00845	1629	13.77	1629	13.77	This component proposed from next year onwards as Govt. Clearance is awaited. But during the wrap-up meeting with JS(EE&L) it was decided propose this year.
7.2	Bridge Courses	no. of learners		960	2.30	960	2.30	
	<b>COMPONENT TOTAL</b>				16.07		16.07	
8	<b>INTEGRATED EDUCATION FOR DISABLED CHILDREN (IED)</b>	per child	0.012	548	6.58	548	6.58	As per norms. No expenditure from last year approved budget. So this year has been considered as fresh proposal this year.
9	<b>RESEARCH, EVALUATION, MONITORING &amp; SUPERVISION</b>	per school	0.014	861	12.05	861	12.05	Activities have been initiated from last years approved budget. So recommended this year.
10	<b>INNOVATION</b>							
10.1	Reading Skill Development for ST	Lumpsum	5.00	1	5.00	1	5.00	Last years approved activities have not been initiated. As these activities are entirely different to last years, the same has been recommended.
10.2	Support to Girl Child Education	Lumpsum	15.00	1	15.00	1	15.00	
10.3	Support to Ina Garden / Special Area Schools	Lumpsum	15.00	1	15.00	1	15.00	
10.4	Computer Aided Learning	Lumpsum	15.00	1	15.00	1	15.00	
	<b>COMPONENT TOTAL</b>				50.00		50.00	
11	<b>CIVIL WORKS</b>							
11.1	School Building for Building less school		2.500	7	17.50		17.50	Civil works budget restricted to 33% of the total budget. Budget to BRC & CRC restricted to 5% of total budget.
11.2	New School Building with salvage of some material/ Reconstruction of dilapidated school building		2.000	25	50.00		50.00	
11.3	Renovation		1.800	9	16.20		16.20	
11.4	Additional Classroom		1.400	28	39.00		39.00	
11.5	Toilet		0.200	13	2.60		2.60	
11.6	Drinking Water Facilities		0.150	13	1.95		1.95	
11.7	Block Resource Centre		6.000	5	30.00		30.00	
11.8	Cluster Resource Centre		2.000	8	16.00		16.00	
11.9	Urban Resource Centre		4.000	4	16.00		16.00	
	<b>COMPONENT TOTAL</b>				189.25		189.25	
	<b>Grand Total</b>				457.17		419.92	

31.43428199



AWP 2002-03  
DISTRICT : Nalbari

(Rs. in Lacs)

S.no.	COMPONENT/Activity Description	Unit of Measures	Unit cost	Proposed		Recommended		Remarks
				Phy	Fin	Phy	Fin	
1	<b>PROJECT MANAGEMENT</b>							
1.1	Salary	monthly			5.34		5.34	Proposed for 3 months salary. But no expenditure has been incurred against last years approved budget. So this year proposal considered as fresh proposal except recurring cost.
1.2	office expenses meetings etc.	months			3.00		3.00	
1.3					8.34		8.34	
	<b>COMPONENT TOTAL</b>				13.68		13.68	As per norms. Activities initiated from last years approved budget.
2	<b>COMMUNITY MOBILISATION (CM)</b>	Habitations	0.0048	2,198	10.88	2,198	10.88	
3	<b>PRIMARY AND UPPER PRIMARY SCHOOLS</b>							
3.1	Teacher Grant	per teacher	0.005	8751	43.78	8751	43.78	For all Govt., Provinciclased, recognised Primary, Upper Primary & Composite schools teachers
3.2	School Improvement Grant	Per school	0.02	2013	40.28	2013	40.28	For all Govt., Provinciclased, recognised Primary, Upper Primary & Composite schools
3.3	TLE Grant to upper primary schools not covered under OBB	Per school	0.005					No proposal this year.
	<b>COMPONENT TOTAL</b>				84.02		84.02	
4 A	<b>BLOCK RESOURCE CENTRE (BRC)</b>							
4.A.1	Salary of Resource Teacher	Per month per person	0.07	240	50.40	240	50.40	Recommended for 3 months salary. No expenditure incurred from last years approved budget. So this activity has been considered as fresh proposal this year. CO block wise data on schools is not available to check against the eligibility for resource teachers.
4.A.2	Furniture	Per BRC	1	8	8.00	8	8.00	
4.A.3	Contingency	Per year per BRC	0.125	8	1	8	1.00	As per norms
4.A.4	Meeting & Travel Allowance	Per month per BRC	0.005	8	0.12	8	0.12	As per norms
4.A.5	TLM Grant	Per year per BRC	0.05	8	0.4	8	0.40	As per norms
	<b>COMPONENT TOTAL</b>				74.45		74.45	
4.B	<b>CLUSTER RESOURCE CENTRE (CRC)</b>							
4.B.1	Furniture	Per CRC	0.1	115	11.5	115	11.50	
4.B.2	Contingency	Per CRC Per year	0.025	115	2.875	115	2.88	No expenditure incurred from last years approved budget. So this activity has been considered as fresh proposal this year.
4.B.3	TLM Grant	Per CRC per year	0.01	115	1.15	115	1.15	As per norms
4.B.4	Monthly Teachers Meet	Per CRC per month	0.002					
4.B.5	Monthly Meeting with VEC	Per CRC per month	0.002					
	<b>COMPONENT TOTAL</b>				74.45		74.45	
5	<b>FREE TEXT BOOK TO CHILDREN (SC/ST &amp; GIRLS)</b>	per child	0.00075	195876	146.76	195876	146.76	State proposed Rs. 75/- per child. No expenditure from last year approved budget. So activity has been considered as fresh proposal this year.
6	<b>SCHOOL MAINTENANCE GRANT</b>	Per school	0.05	2013	100.65	1844	87.20	Recommended for only Govt., Provinciclased Primary, Upper Primary schools & Composite schools
7	<b>ALTERNATIVE SCHOOLS</b>							
7.1	EGS centers	per child	0.00845	6,130	51.80	6,130	51.80	This component proposed from next year onwards as Govt. Clearance is awaited. But during the wrap-up meeting with JS(EE&L) it was decided propose this year
7.2	Bridge Courses	no. of learners		5,313	11.23	5,313	11.23	
	<b>COMPONENT TOTAL</b>				63.03		63.03	
8	<b>INTEGRATED EDUCATION FOR DISABLED CHILDREN (IED)</b>	per child	0.012	3,903	46.84	3,903	46.84	As per norms. No expenditure from last year approved budget. So activity has been considered as fresh proposal this year.
9	<b>RESEARCH, EVALUATION, MONITORING &amp; SUPERVISION</b>	per school	0.014	2,013	28.18	2,013	28.18	Activities have been initiated from last years approved budget. So recommended this year.
10	<b>INNOVATION</b>							
10.1	Reading Skill Development for ST	Lumpsum	5.00	1	5.00	1	5.00	Last years approved activities have not been initiated. As these
10.2	Support to Girl Child Education	Lumpsum	15.00	1	15.00	1	15.00	activities are entirely different to last years, the same has been
10.3	Support to less Garden / Special Area Schools	Lumpsum	15.00	1	15.00	1	15.00	recommended.
10.4	Computer Aided Learning	Lumpsum	15.00	1	15.00	1	15.00	
	<b>COMPONENT TOTAL</b>		15.00		50.00		50.00	
11	<b>CIVIL WORKS</b>							
11.1	School Building for Building less school		2,500	10	25.00	10	25.00	Civil works budget restricted to 33% of the total budget. Budget for BRC & CRC restricted to 5% of total budget.
11.2	New School Building with salvage of some materials/ Reconstruction of dilapidated school building							
			2,000	50	100.00	50	100.00	
11.3	Renovation		1,800	10	18.00	10	18.00	
11.4	Additional Classroom		1,400	120	168.00	120	168.00	
11.5	Toilet		0,200	5	1.00	175	35.00	
11.6	Drinking Water Facilities		0,150	5	0.75	175	26.25	
11.7	Block Resource Centre		8,000	4	24.00	3	18.00	
11.8	Cluster Resource Centre		2,000	15	30.00	12	24.00	
11.9	Urban Resource Centre		4,000		0.00	0	0.00	
	<b>COMPONENT TOTAL</b>				388.75		278.25	
	<b>Grand Total</b>				980.55		881.60	

31.33493398

AWP 2002-03  
DISTRICT : NAGAON

(Rs. in Lacs)

S.no.	COMPONENT/Activity Description	Unit of Measures	Unit cost	Proposed		Recommended		Remarks
				Phy	Fin	Phy	Fin	
1	<b>PROJECT MANAGEMENT</b>							
1.1	Salary	monthly			5.34		6.34	Proposed for 3 months salary. But no expenditure has been
1.2	Office expenses meetings etc.	monthly			3.00		3.00	incurred against last years approved budget. So this year proposal
1.3	<b>COMPONENT TOTAL</b>				8.34		9.34	considered as fresh proposal except recurring cost.
2	<b>COMMUNITY MOBILISATION (CM)</b>	Habitations	0.0048	2,217	10.64	2217	10.64	As per norms. Activities initiated from last years approved budget.
3	<b>PRIMARY AND UPPER PRIMARY SCHOOLS</b>							
3.1	Teacher Grant	per teacher	0.005	10834	54.17	10834	54.17	For all Govt. Provincialisad, recognised Primary, Upper Primary & Composite schools teachers.
3.2	School Improvement Grant	Per school	0.02	2679	53.58	2679	53.58	For all Govt. Provincialisad, recognised Primary, Upper Primary & Composite schools.
3.3	TLE Grant to upper primary schools not covered under ORR	Per school	0.5					No proposal this year.
	<b>COMPONENT TOTAL</b>				107.75		107.75	
4.A	<b>BLOCK RESOURCE CENTRE (BRC)</b>							
4.A.1	Salary of Resource Teacher	Per month per person	0.07	360	76.60	360	75.60	Recommended for 3 months salary. No expenditure incurred from last years approved budget. So this activity has been considered as fresh proposal this year. CD block wise data on schools is not available to check against the eligibility for resource teachers.
4.2	Furniture	Per BRC	1	11	11.00	11	11.00	
4.3	Contingency	Per year per BRC	0.125	11	1.38	11	1.38	As per norms
4.4	Meeting & Travel Allowance	Per month per BRC	0.005	11	0.17	11	0.17	As per norms
4.5	TLM Grant	Per year per BRC	0.05	11	0.55	11	0.55	As per norms
	<b>CLUSTER RESOURCE CENTRE (CRC)</b>							
1	Furniture	Per CRC	0.1	249	24.90	249	24.90	
2	Contingency	Per CRC Per year	0.025	249	6.23	249	6.23	No expenditure incurred from last years approved budget. So this activity has been considered as fresh proposal this year.
3	TLM Grant	Per CRC per year	0.01	249	2.49	249	2.49	As per norms
4	Monthly Teachers Meet	Per CRC per month	0.002					
5		Per CRC per month	0.002					
	<b>COMPONENT TOTAL</b>				122.31		122.31	
	<b>FREE TEXT BOOK TO CHILDREN (SCI ST &amp; GIRLS)</b>	per child	0.00075	291052	218.29	291052	218.29	State proposed Rs. 75/- per child. No expenditure from last year approved budget. So activity has been considered as fresh proposal this year.
	<b>SCHOOL MAINTENANCE GRANT</b>	Per school	0.05	2679	133.95	2663	128.15	Recommended for only Govt. Provincialisad Primary, Upper Primary schools & Composite schools.
	<b>ALTERNATIVE SCHOOLS</b>							
	EGS centers	per child	0.00845	28,836	243.66	28836	243.66	This component proposed from next year onwards as Govt. Clearance is not there. But during the wrap-up meeting with JS/ED it was decided propose this year.
	Bridge Courses	no. of learners		32,378	66.78	32378	66.78	
	<b>COMPONENT TOTAL</b>				310.44		310.44	
	<b>INTEGRATED EDUCATION FOR DISABLED CHILDREN (IED)</b>	per child	0.012	6,797	81.56	6797	81.56	As per norms. No expenditure from last year approved budget. So activity has been considered as fresh proposal this year.
	<b>RESEARCH, EVALUATION, MONITORING &amp; SUPERVISION</b>	per school	0.014	2,673	37.51	2673	37.51	Activities have been initiated from last years approved budget. So recommended this year.
	<b>INNOVATION</b>							
	Reading Skill Development for ST	Lumpsum	5.00	1	5.00	1	5.00	Last years approved activities have not been initiated. As these
	Support to Girl Child Education	Lumpsum	15.00	1	15.00	1	15.00	activities are entirely different to last years, the same has been
	Support to Ipa Garden / Special Area Schools	Lumpsum	15.00	1	15.00	1	15.00	recommended.
	Computer Aided Learning	Lumpsum	15.00	1	15.00	1	15.00	
	<b>COMPONENT TOTAL</b>				50.00		50.00	
	<b>CIVIL WORKS</b>							
	School Building for Building less school		2,500	1	2.50	1	2.50	Civil works budget restricted to 35% of the total budget. Budget for BRC & CRC restricted to 5% of total budget.
	New School Building with salvage of some materials/ Reconstruction of dilapidated school building		2,000	150	300.00		300.00	
	Renovation		1,800	0			0.00	
	Additional Classroom		1,400	150	210.00	150	210.00	
	Toilet		0,200	0		0	0.00	
	Drinking Water Facilities		0,150	0		0	0.00	
	Block Resource Centre		6,000	6	36.00	4	24.00	
	Cluster Resource Centre		2,000	0	100.00	2	50.00	
	Urban Resource Centre		4,000	0		0	0.00	
	<b>COMPONENT TOTAL</b>				648.50		486.50	
	<b>Grand Total</b>				1,729.29		1561.49	

31.15614332

AWP 2002-03  
DISTRICT : LAKHIMPUR

(Rs. in Lacs)

S.no.	COMPONENT/Activity Description	Unit of Measures	Unit cost	Proposed		Recommended		Remarks
				Phy	Fin	Phy	Fin	
1	PROJECT MANAGEMENT							
1.1	Salary	monthly			5.34		5.34	Proposed for 3months salary . But no expenditure has been incurred against last years approved budget. So this year proposal considered as fresh proposal except recurring cost.
1.2	Office expenses meetings etc.	months			3.00		3.00	
1.3	<b>COMPONENT TOTAL</b>				<b>8.34</b>		<b>8.34</b>	
2	COMMUNITY MOBILISATION (CM)	habitations	0.0049	2,015	8.67	2,015	8.67	As per norms. Activities initiated from last years approved budget.
3	PRIMARY AND UPPER PRIMARY SCHOOLS							
3.1	Teacher Grant	per teacher	0.005	8,420	42.10	8,420	42.10	For all Govt., Provinciclated, recognised Primary, Upper Primary & Composite schools teachers.
3.2	School Improvement Grant	Per school	0.02	2,012	40.24	2,012	40.24	For all Govt., Provinciclated, recognised Primary, Upper Primary & Composite schools
3.3	TLE Grant to upper primary schools ...ot covered under OBR	Per school	0.5					No proposal this year.
	<b>COMPONENT TOTAL</b>				<b>82.34</b>		<b>82.34</b>	
4.A	BLOCK RESOURCE CENTRE (BRC)							
4.A.1	Salary of Resource Teacher	Per month per person	0.07	180	37.80	180	37.80	Recommended for 3 months salary. No expenditure incurred from last years approved budget. So this activity has been considered as fresh proposal this year. CD block wise data on schools is not available to check against the eligibility for resource teachers.
4.A.2	Furniture	Per BRC	1	7	7.00	7	7.00	
4.A.3	Contingency	Per year per BRC	0.125	7	0.88	7	0.88	As per norms
4.A.4	Meeting & Travel Allowance	Per month per BRC	0.005	7	0.11	7	0.11	As per norms
4.A.5	TLM Grant	Per year per BRC	0.05	7	0.35	7	0.35	As per norms
4.B	CLUSTER RESOURCE CENTRE (CRC)							
4.B.1	Furniture	Per CRC	0.1	100	10.00	100	10.00	
4.B.2	Contingency	Per CRC Per year	0.025	100	2.50	100	2.50	No expenditure incurred from last years approved budget. So this activity has been considered as fresh proposal this year.
4.B.3	TLM Grant	Per CRC per year	0.01	100	1.00	100	1.00	As per norms
4.B.4	Monthly Teachers Meet	Per CRC per month	0.002					
4.B.5	Monthly Meeting with VEC	Per CRC per month	0.002					
	<b>COMPONENT TOTAL</b>				<b>59.63</b>		<b>59.63</b>	
5	FREE TEXT BOOK TO CHILDREN (SCI ST & GIRLS)	per child	0.00075	155,294	116.47	155,294	116.47	State proposd Rs. 75/- per child. No expenditure from last year approved budget. So activity has been co- sidered as fresh proposal this year.
6	SCHOOL MAINTENANCE GRANT	Per school	0.05	2,012	100.60	1,835	91.76	Recommended for only Govt., Provinciclated Primary, Upper Primary schools & Composite schools
7	ALTERNATIVE SCHOOLS							
7.1	EGS centers	per child	0.00845	4,742	40.07	4,742	40.07	This component proposed from next year onwards as Govt. Clearance is awaited. But during the wrap-up meeting with JTE (CR&I) it was decided propose this year.
7.2	Bridge Courses	no. of learners		7,082	14.81	7,082	14.81	
	<b>COMPONENT TOTAL</b>				<b>54.88</b>		<b>54.88</b>	
8	INTEGRATED EDUCATION FOR DISABLED CHILDREN (IED)	per child	0.012	3,152	37.82	3,152	37.82	As per norms. No expenditure from last year approved budget. So activity has been considered as fresh proposal this year.
9	RESEARCH, EVALUATION, MONITORING & SUPERVISION	per school	0.014	2,012	28.17	2,012	28.17	Activities have been initiated from last years approved budget. So recommended this year.
10	INNOVATION							
10.1	Reading Skill Development for ST	Lumpsum	5.00	1	5.00	1	5.00	Last years approved activities have not been initiated. As these activities are entirely different to last years, the same has been recommended.
10.2	Support to Girl Child Education	Lumpsum	15.00	1	15.00	1	15.00	
10.3	Support to Iga Garden / Special Area Schools	Lumpsum	15.00	1	15.00	1	15.00	
10.4	Computer Aided Learning	Lumpsum	15.00	1	15.00	1	15.00	
	<b>COMPONENT TOTAL</b>		<b>18.00</b>		<b>50.00</b>		<b>50.00</b>	
11	CIVIL WORKS							
11.1	School Building for Building less school		2,500	8	20.00		20.00	Civil works budget restricted to 33% of the total budget. Budget fo BRC & CRC restricted to 5% of total budget.
11.2	New School Building with salvage of some materials/ Reconstruction of dilapidated school building		2,000	60	120.00		60.00	
11.3	Renovation		1,800				0.00	
11.4	Additional Classroom		1,400	100	140.00	100	120.00	
11.5	Toilet		0,200				0.00	
11.6	Drinking Water facilities		0,150				0.00	
11.7	Block Resource Centre		6,000	4	24.00	2	12.00	
11.8	Cluster Resource Centre		2,000	20	40.00	13	28.00	
11.9	Urban Resource Centre		8,000				0.00	
	<b>COMPONENT TOTAL</b>				<b>344.00</b>		<b>244.00</b>	
	<b>Grand Total</b>				<b>891.72</b>		<b>782.87</b>	<b>31.16719617</b>

AWP 2002-03  
DISTRICT : KARIMGANJ

(Rs. In Lacs)

S.No.	COMPONENT/Activity Description	Unit of Measures	Unit cost	Proposed		Recommended		Remarks
				Phy	Fin	Phy	Fin	
1	PROJECT MANAGEMENT							
1.1	Salary	monthly			5.34		5.34	
1.2	office expenses meetings etc.	months			3.00		3.00	Proposed for 3 months salary. But no expenditure has been incurred against last years approved budget. So this year proposal considered as fresh proposal except recurring cost.
1.3	COMPONENT TOTAL				8.34		8.34	
2	COMMUNITY MOBILISATION (CM)	Habitations	0.0048	1,672	8.03	1,672	8.03	As per norms. Activities initiated from last years approved budget.
3	PRIMARY AND UPPER PRIMARY SCHOOLS							
3.1	Teacher Grant	per teacher	0.005	5071	25.36	5053	25.27	For all Govt., Provincialisied, recognised Primary, Upper Primary & Composite schools teachers.
3.2	School Improvement Grant	Per school	0.02	1563	31.26	1563	31.26	For all Govt., Provincialisied, recognised Primary, Upper Primary & Composite schools.
3.3	TLE Grant to upper primary schools not covered under ORB	Per school	0.5					No proposal this year.
	COMPONENT TOTAL				56.62		56.53	
4.A	BLOCK RESOURCE CENTRE (BRC)							
4.A.1	Salary of Resource Teacher	Per month per person	0.07	140	29.40	140	29.40	Recommended for 3 months salary. No expenditure incurred from last years approved budget. So this activity has been considered as fresh proposal this year. CD block wise data on schools is not available to check against the eligibility for resource teachers.
4.A.2	Furniture	Per BRC	1	6	6.00	6	6.00	
4.A.3	Contingency	Per year per BRC	0.125	6	0.75	6	0.75	As per norms
4.A.4	Meeting & Travel Allowance	Per month per BRC	0.005	6	0.09	6	0.09	As per norms
4.A.5	TLM Grant	Per year per BRC	0.05	6	0.3	6	0.30	As per norms
4.B	CLUSTER RESOURCE CENTRE (CRC)							
4.B.1	Furniture	Per CRC	0.1	102	10.2	102	10.20	
4.B.2	Contingency	Per CRC Per year	0.025	102	2.55	102	2.55	No expenditure incurred from last years approved budget. So this activity has been considered as fresh proposal this year.
4.B.3	TLM Grant	Per CRC per year	0.01	102	1.02	102	1.02	As per norms
4.B.4	Monthly Teachers Meet	Per CRC per month	0.002					
4.B.5	Monthly Meeting with VEC	Per CRC per month	0.002					
	COMPONENT TOTAL				50.31		50.31	
5	FREE TEXT BOOK TO CHILDREN (SC/ST & GIRLS)	per child	0.00075	119311	89.48	119311	89.48	State proposed Rs. 75/- per child. No expenditure from last year approved budget. So activity has been considered as fresh proposal this year.
6	SCHOOL MAINTENANCE GRANT	Per school	0.05	1563	78.15	1514	76.70	Recommended for only Govt., Provincialisied Primary, Upper Primary schools & Composite schools.
7	ALTERNATIVE SCHOOLS							
7.1	EGS centers	per child	0.00845	10,978	92.76	10978	92.76	This component proposed from next year onwards as Govt. Clearance is not available. But during the wrap-up meeting with JS/EE it has been decided propose this year.
7.2	Bridge Courses	no. of learners		15,196	31.34	15196	31.34	
	COMPONENT TOTAL				124.10		124.10	
8	INTEGRATED EDUCATION FOR DISABLED CHILDREN (IED)	per child	0.012	3,328	39.94	3328	39.94	As per norms. No expenditure from last year approved budget. So activity has been considered as fresh proposal this year.
9	RESEARCH, EVALUATION, MONITORING & SUPERVISION	per school	0.014	1,563	21.88	1563	21.88	Activities have been initiated from last years approved budget. So recommended this year.
10	INNOVATION							
10.1	Reading Skill Development for ST	Lumpsum	5.00	1	5.00	1	5.00	Last years approved activities have not been initiated. As these activities are entirely different to last years, the same has been recommended.
10.2	Support to Girl Child Education	Lumpsum	15.00	1	15.00	1	15.00	
10.3	Support to Ica Garden / Special Area Schools	Lumpsum	15.00	1	15.00	1	15.00	
10.4	Computer Aided Learning	Lumpsum	15.00	1	15.00	1	15.00	
	COMPONENT TOTAL		15.00		60.00		60.00	
11	CIVIL WORKS							
11.1	School Building for Building less school		2,500	10	25.00		25.00	Civil works budget restricted to 33% of the total budget. Budget to BRC & CRC restricted to 5% of total budget.
11.2	New School Building with salvage of some materials/ Reconstruction of dilapidated school building		2,000	50	100.00	35	70.00	
11.3	Renovation		1,800	0	0.00	0	0.00	
11.4	Additional Classroom		1,400	100	140.00	75	105.00	
11.5	Toilet		0,200	0	0.00	0	0.00	
11.6	Drinking Water Facilities		0,150	0	0.00	0	0.00	
11.7	Block Resource Centre		0,000	3	18.00	3	12.00	
11.8	Cluster Resource Centre		2,000	15	30.00	12	24.00	
11.9	Urban Resource Centre		4,000	0	0.00	0	0.00	
	COMPONENT TOTAL				313.00		236.00	
	Grand Total				839.85		760.31	31.04013588

AWP 2002-03  
DISTRICT -KAMRUP

(Rs. in Lacs)

S.no.	COMPONENT/Activity Description	Unit of Measure	Unit cost	Proposed		Recommended		Remarks
				Phy	Fin	Phy	Fin	
1	PROJECT MANAGEMENT							
1.1	Salary	monthly			5.34		5.34	Proposed for 3 months salary. But no expenditure has been incurred against last years approved budget. So this year proposal considered as fresh proposal except recurring cost.
1.2	Office expenses meetings etc.	months			3.00		3.00	
1.3					8.34		8.34	
	<b>COMPONENT TOTAL</b>							
2	COMMUNITY MOBILISATION (CM)	Habitations	0.0548	2993	14.37	2993	14.37	As per norms. Activities initiated from last years approved budget.
3	PRIMARY AND UPPER PRIMARY SCHOOLS							
3.1	Teacher Grant	per teacher	0.005	13380	66.90	13380	66.90	For all Govt. Provincialisad, recognised Primary, Upper Primary & Composite schools teachers.
3.2	School Improvement Grant	Per school	0.02	2397	47.94	2397	47.94	For all Govt. Provincialisad, recognised Primary, Upper Primary & Composite schools.
3.3	TLE Grant to upper primary schools not covered under OBB	Per school	0.5					No proposal this year.
	<b>COMPONENT TOTAL</b>				114.84		114.84	
4.A	BLOCK RESOURCE CENTRE (BRC)							
4.A.1	Salary of Resource Teacher	Per month per person	0.07	340	71.40	340	71.40	Recommended for 3 months salary. No expenditure incurred from last years approved budget. So this activity has been considered as fresh proposal this year. CD block wise data on schools is not available to check against the eligibility for resource teachers.
4.A.2	Furniture	Per BRC	1	11	11.00	11	11.00	
4.A.3	Contingency	Per year per BRC	0.128	11	1.38	11	1.38	As per norms
4.A.4	Meeting & Travel Allowance	Per month per BRC	0.005	11	0.17	11	0.17	As per norms
4.A.5	TLM Grant	Per year per BRC	0.05	11	0.55	11	0.55	As per norms
4.B	CLUSTER RESOURCE CENTRE (CRC)							
4.B.1	Furniture	Per CRC	0.1	200	20.00	200	20.00	
4.B.2	Contingency	Per CRC Per year	0.025	200	5.00	200	5.00	No expenditure incurred from last years approved budget. So this activity has been considered as fresh proposal this year.
4.B.3	TLM Grant	Per CRC per year	0.01	200	2.00	200	2.00	As per norms
4.B.4	Monthly Teachers Meet	Per CRC per month	0.002					
4.B.5	Monthly Meeting with VEC	Per CRC per month	0.002					
	<b>COMPONENT TOTAL</b>				111.48		111.48	
5	FREE TEXT BOOK TO CHILDREN (SC/ST & GIRLS)	per child	0.00076	347387	260.64	347387	260.64	State proposed Rs 75/- per child. No expenditure from last year approved budget. So activity has been considered as fresh proposal this year.
5	SCHOOL MAINTENANCE GRANT	Per school	0.05	2397	119.85	2268	113.40	Recommended for only Govt., Provincialisad Primary, Upper Primary schools & Composite schools.
	ALTERNATIVE SCHOOLS							
1	EGS centers	per child	0.00845	5425	45.84	5425	45.84	This component proposed for next year onwards as Govt. Clearance is awaited. But during the wrap-up meeting with JS(EE&L) it was decided propose this year.
2	Bridge Courses	no. of learners		12,980	26.97	12590	25.97	
	<b>COMPONENT TOTAL</b>				71.81		71.81	
	INTEGRATED EDUCATION FOR DISABLED CHILDREN (IED)	per child	0.012	5474	65.69	5474	65.69	As per norms. No expenditure from last year approved budget. So activity has been considered as fresh proposal this year.
	RESEARCH, EVALUATION, MONITORING & SUPERVISION	per school	0.014	2397	33.56	2397	33.56	Activities have been initiated from last years approved budget. So recommended this year.
	INNOVATION							
1	Reading Skill Development for ST	Lumpsum	5.00	1	5.00	1	5.00	Last years approved activities have not been initiated. As these activities are entirely different to last years, the same has been recommended.
2	Support to Girl Child Education	Lumpsum	15.00	1	15.00	1	15.00	
3	Support to Ina Garden / Special Area Schools	Lumpsum	15.00	1	15.00	1	15.00	
4	Computer Aided Learning	Lumpsum	15.00	1	15.00	1	15.00	
	<b>COMPONENT TOTAL</b>				80.80		80.80	
	CIVIL WORKS							
	School Building for Building less school		2.500	2	5.00	2	5.00	Civil works budget restricted to 33% of the total budget. Budget to BRC & CRC restricted to 5% of total budget.
	New School Building with salvage of some materials/ Reconstruction of dilapidated school building							
	Renovation		2.000	100	200.00		50.00	
	Additional Classroom		1.800	0	-		0.00	
	Toilet		1.400	160	210.00		176.00	
	Drinking Water Facilities		0.200	0	-		0.00	
	Block Resource Centre		0.150	0	-		0.00	
	Cluster Resource Centre		5.000	5	30.00	4	24.00	
	Urban Resource Centre		2.000	20	40.00	15	30.00	
	<b>COMPONENT TOTAL</b>		4.000	0	-	0	0.00	
	<b>Grand Total</b>				485.00		384.00	
					1,335.48		1228.03	
								31.26948508

AWP 2002-03  
DISTRICT : JORHAT

(Rs. in Lacs)

S.no.	COMPONENT/Activity Description	Unit of Measure	Unit cost	Proposed		Recommended		Remarks
				Phy	Fin	Phy	Fin	
1	PROJECT MANAGEMENT							
1.1	Salary	monthly			5.34		5.34	Proposed for 3months salary. But no expenditure has been incurred against last years approved budget. So this year proposal considered as fresh proposal except recurring cost.
1.2	office expenses meetings etc.	months			3.00		3.00	
1.3	<b>COMPONENT TOTAL</b>				<b>8.34</b>		<b>8.34</b>	
2	COMMUNITY MOBILISATION (CM)	Habitabans	0.0048	2,162	10.38	2,162	10.38	As per norms. Activities Initiated from last years approved budget.
3	PRIMARY AND UPPER PRIMARY SCHOOLS							
3.1	Teacher Grant	per teacher	0.005	7510	37.55	7510	37.55	For all Govt., Provincialisad, recognised Primary, Upper Primary & Composite schools teachers.
3.2	School Improvement Grant	Per school	0.02	2093	40.06	2093	40.06	For all Govt., Provincialisad, recognised Primary, Upper Primary & Composite schools.
3.3	TLE Grant to upper primary schools not covered under OBB	Per school	0.5					No proposal this year.
	<b>COMPONENT TOTAL</b>				<b>77.61</b>		<b>77.61</b>	
4. A	BLOCK RESOURCE CENTRE (BRC)							
4.A.1	Salary of Resource Teacher	Per month per person	0.07	160	33.60	160	33.60	Recommended for 3 months salary. No expenditure incurred from last years approved budget. So this activity has been considered as fresh proposal this year. CD block wise data on schools is not available to check against the eligibility for resource teachers.
4.A.2	Furniture	Per BRC	1	7	7.00	7	7.00	
4.A.3	Contingency	Per year per BRC	0.125	7	0.875	7	0.88	As per norms
4.A.4	Meeting & Travel Allowance	Per month per BRC	0.005	7	0.105	7	0.11	As per norms
4.A.5	TLM Grant	Per year per BRC	0.05	7	0.35	7	0.35	As per norms
4.B	CLUSTER RESOURCE CENTRE (CRC)							
4.B.1	Furniture	Per CRC	0.7	118	11.8	118	11.80	
4.B.2	Contingency	Per CRC Per year	0.025	118	2.95	118	2.95	No expenditure incurred from last years approved bud.,al. So this activity has been considered as fresh proposal this year.
4.B.3	TLM Grant	Per CRC per year	0.01	118	1.18	118	1.18	As per norms
4.B.4	Monthly Teachers Meet	Per CRC per month	0.002					
4.B.5	Monthly Meeting with VEC	Per CRC per month	0.002					
	<b>COMPONENT TOTAL</b>				<b>57.86</b>		<b>57.86</b>	
5	FREE TEXT BOOK TO CHILDREN (SC/ ST & GIRLS)							
		per child	0.00075	144728	108.55	144728	108.55	State proposed Rs. 75/- per child. No expenditure from last year approved budget. So activity has been considered as fresh proposal this year.
6	SCHOOL MAINTENANCE GRANT							
		Per school	0.05	2093	100.15	1967	98.35	Recommended for only Govt., Provincialisad Primary, Upper Primary schools & Composite schools
7	ALTERNATIVE SCHOOLS							
7.1	EGS centres	per child	0.00845	9,723	82.16	9,723	82.16	This component proposed from next year onwards as Govt. Clearance is awaited. But during the wrap-up meeting with JS(EE/L) it was decided propose this year.
7.2	Bridge Courses	no. of learners		1,553	3.20	1,553	3.20	
	<b>COMPONENT TOTAL</b>				<b>85.36</b>		<b>85.36</b>	
8	INTEGRATED EDUCATION FOR DISABLED CHILDREN (IED)							
		per child	0.012	2,937	35.24	2,937	35.24	As per norms. No expenditure from last year approved budget. So activity has been considered as fresh proposal this year.
9	RESEARCH, EVALUATION, MONITORING & SUPERVISION							
		per school	0.014	2,063	28.04	2,063	28.04	Activities have been initiated from last years approved budge. So recommended this year.
10	INNOVATION							
10.1	Reading Skill Development for ST	Lumpsum	5.00	1	5.00	1	5.00	Last years approved activities have not been initiated. As these activities are entirely different to last years, the same has been recommended.
10.2	Support to Girl Child Education	Lumpsum	15.00	1	15.00	1	15.00	
10.3	Support to Ina Garden / Special Area Schools	Lumpsum	15.00	1	15.00	1	15.00	
10.4	Computer Aided Learning	Lumpsum	15.00	1	15.00	1	15.00	
	<b>COMPONENT TOTAL</b>		<b>15.00</b>		<b>50.00</b>		<b>50.00</b>	
11	CIVIL WORKS							
11.1	School Building for Building less school		2,500	5	12.50		2.50	Civil works budget restricted to 33% of the total budget. Budget to BRC & CRC restricted to 5% of total budget.
11.2	New School Building with salvage of some materials/ Reconstruction of dilapidated school building		2,000	75	150.00	50	100.00	
11.3	Renovation		1,800	0	0.00	0	0.00	
11.4	Additional Classroom		1,400	75	105.00	75	105.00	
11.5	Toilet		0,200	0	0.00	0	0.00	
11.6	Drinking Water Facilities		0,150	0	0.00	0	0.00	
11.7	Block Resource Centre		5,000	4	24.00	3	18.00	
11.8	Cluster Resource Centre		2,000	10	30.00	10	20.00	
11.9	Urban Resource Centre		4,000	0	0.00	0	0.00	
	<b>COMPONENT TOTAL</b>				<b>321.50</b>		<b>258.60</b>	
	<b>Grand Total</b>				<b>883.03</b>		<b>875.23</b>	

31.34088896

AWP 2002-03  
DISTRICT : HAILAKANDI

(Rs. in Lacs)

S.no.	COMPONENT/Activity Description	Unit of Measures	Unit cost	Proposed		Recommended		Remarks
				Phy	Fin	Phy	Fin	
1	<b>PROJECT MANAGEMENT</b>							
1.1	Salary	monthly			5.34		5.34	Proposed for 3 months salary. But no expenditure has been incurred against last years approved budget. So this year proposal considered as fresh proposal except recurring cost.
1.2	office expenses meetings etc.	months			3.00		3.00	
1.3	<b>COMPONENT TOTAL</b>				8.34		8.34	
2	<b>COMMUNITY MOBILISATION (CM)</b>	Habitations	0.0048	745	3.68	745	3.68	As per norms. Activities initiated from last years approved budget.
3	<b>PRIMARY AND UPPER PRIMARY SCHOOLS</b>							
3.1	Teacher Grant	Per teacher	0.005	5079	25.40	5079	25.40	For all Govt. Provincilised, recognised Primary, Upper Primary & Composite schools teachers
3.2	School Improvement Grant	Per school	0.02	1363	27.26	1363	27.26	For all Govt. Provincilised, recognised Primary, Upper Primary & Composite schools
3.3	TLE Grant to upper primary schools not covered under OBB	Per school	0.005					No proposal this year.
	<b>COMPONENT TOTAL</b>				52.66		52.66	
4. A	<b>BLOCK RESOURCE CENTRE (BRC)</b>							
4.A.1	Salary of Resource Teacher	Per month per person	0.07	100	21.00	100	21.00	Recommended for 3 months salary. No expenditure incurred from last years approved budget. So this activity has been considered as fresh proposal this year. CD block wise data on schools is not available to check against the eligibility for resource teachers.
4.2	Furniture	Per BRC	1	4	4.00	4	4.00	
4.A.3	Contingency	Per year per BRC	0.125	4	0.5	4	0.50	As per norms
4.A.4	Meeting & Travel Allowance	Per month per BRC	0.005	4	0.06	4	0.06	As per norms
4.A.4	TLM Grant	Per year per BRC	0.05	4	0.2	4	0.20	As per norms
4.B	<b>CLUSTER RESOURCE CENTRE (CRC)</b>							
4.B.1	CRC	Per CRC	0.1	66	6.6	66	6.60	
4.B.2	Contingency	Per CRC Per year	0.025	66	1.65	66	1.65	No expenditure incurred from last years approved budget. So this activity has been considered as fresh proposal this year.
4.B.3	TLM Grant	Per CRC per year	0.01	66	0.66	66	0.66	As per norms
4.B.4	Monthly Teachers Meet	Per CRC per month	0.002					
4.B.5	Monthly Meeting with VEC	Per CRC per month	0.002					
	<b>COMPONENT TOTAL</b>				34.67		34.67	
5	<b>FREE TEXT BOOK TO CHILDREN (SCI/ST &amp; GIRLS)</b>	per child	0.00075	76083	56.31	75983	56.31	State proposed Rs. 75/- per child. No expenditure from last year approved budget. So activity has been considered as fresh proposal this year.
6	<b>SCHOOL MAINTENANCE GRANT</b>	Per school	0.05	1363	64.15	1293	64.65	Recommended for only Govt. Provincilised Primary, Upper Primary schools & Composite schools
7	<b>ALTERNATIVE SCHOOLS</b>							
7.1	EGS centers	per child	0.00245	3313	27.99	3313	27.99	This component proposed from next year onwards as Govt. Clearance is awaited. But during the wrap-up meeting with JS(EE&L) it was decided propose this year.
7.2	Bridge Courses	no. of learners		8286	16.70	8286	16.70	
	<b>COMPONENT TOTAL</b>				44.69		44.69	
	<b>INTEGRATED EDUCATION FOR DISABLED CHILDREN (IED)</b>	per child	0.012	1813	21.75	1813	21.75	As per norms. No expenditure from last year approved budget. So activity has been considered as fresh proposal this year.
	<b>RESEARCH, EVALUATION, MONITORING &amp; SUPERVISION</b>	per school	0.014	1363	19.08	1363	19.08	Activities have been initiated from last years approved budget. So recommended this year.
7	<b>INNOVATION</b>							
7.1	Reading Skill Development for ST	Lumpsum	5.00	1	5.00	1	5.00	Last years approved activities have not been initiated. As these activities are entirely different to last years, the same has been recommended.
7.2	Support to Grl Child Education	Lumpsum	15.00	1	15.00	1	15.00	
7.3	Support to Ina Garden / Special Area Schools	Lumpsum	15.00	1	15.00	1	15.00	
7.4	Computer Aided Learning	Lumpsum	15.00	1	15.00	1	15.00	
	<b>COMPONENT TOTAL</b>		15.00		50.00		60.00	
	<b>CIVIL WORKS</b>							
1	School Building for Building less school		2.500	11	27.50	11	27.50	Civil works budget restricted to 33% of the total budget. Budget to BRC & CRC restricted to 5% of total budget.
2	New School Building with salvage of some materials/ Reconstruction of dilapidated school building		2.000	30	60.00		40.00	
3	Renovation		1.800	20	36.00		0.00	
4	Additional Classroom		1.400	50	70.00		35.00	
5	Toilet		0.200	15	2.60	120	24.00	
6	Drinking Water Facilities		0.160	15	1.95	120	18.00	
7	Block Resource Centre		6.000	2	18.00		12.00	
8	Cluster Resource Centre		2.000	5	10.00		10.00	
9	Urban Resource Centre		1.000		0.00		0.00	
	<b>COMPONENT TOTAL</b>				228.03		188.50	
	<b>Grand Total</b>				585.29		572.24	

31.88213147

AWP 2002-03  
DISTRICT : GOLAGHAT

(Rs. in Lacs)

S.no.	COMPONENT/Activity Description	Unit of Measures	Unit cost	Proposed		Recommended		Remarks
				Phy	Fin	Phy	Fin	
<b>1</b>	<b>PROJECT MANAGEMENT</b>							
1.1	Salary	month			5.34		5.34	Proposed for 3 months salary. But no expenditure has been incurred against last years approved budget. So this year proposal considered as fresh proposal except recurring cost.
1.2	Office expenses meetings etc.	month			3.00		3.00	
1.3	<b>COMPONENT TOTAL</b>				<b>8.34</b>		<b>8.34</b>	
<b>2</b>	<b>COMMUNITY MOBILISATION (CM)</b>							As per norms. Activities initiated from last years approved budget.
<b>3</b>	<b>PRIMARY AND UPPER PRIMARY SCHOOLS</b>							
3.1	Teacher Grant	per teacher	0.005	4397	21.99	4397	21.99	For all Govt., Provinciclased, recognised Primary, Upper Primary & Composite schools teachers
3.2	School Improvement Grant	Per school	0.92	1347	26.94	1347	26.94	For all Govt., Provinciclased, recognised Primary, Upper Primary & Composite schools
3.3	TLE Grant to upper primary schools not covered under OBB	Per school	0.005					No proposal this year.
	<b>COMPONENT TOTAL</b>				<b>48.93</b>		<b>48.93</b>	
<b>4. A</b>	<b>BLOCK RESOURCE CENTRE (BRC)</b>							
4.A.1	Salary of Resource Teacher	Per month per person	0.07	160	33.60	160	33.60	Recommended for 3 months salary. No expenditure incurred from last years approved budget. So this activity has been considered as fresh proposal this year. CD block wise data on schools is not available to check against the eligibility for resource teachers.
4.A.2	Furniture	Per BRC	1	6	6.00	6	6.00	
4.A.3	Contingency	Per year per BRC	0.125	6	0.75	6	0.75	As per norms
4.A.4	Meeting & Travel Allowance	Per month per BRC	0.005	6	0.09	6	0.09	As per norms
4.A.4	TLM Grant	Per year per BRC	0.05	6	0.3	6	0.30	As per norms
<b>B</b>	<b>CLUSTER RESOURCE CENTRE (CRC)</b>							
B.1	Furniture	Per CRC	0.7	110	11	110	11.00	
B.2	Contingency	Per CRC Per year	0.035	110	2.75	110	2.75	No expenditure incurred from last years approved budget. So this activity has been considered as fresh proposal this year.
B.3	TLM Grant	Per CRC per year	0.01	110	1.1	110	1.10	As per norms
B.4	Monthly Teachers Meet	Per CRC per month	0.002					
B.5	Monthly Meeting with VEC	Per CRC per month	0.002					
	<b>COMPONENT TOTAL</b>				<b>66.69</b>		<b>66.69</b>	
	FREE TEXT BOOK TO CHILDREN (SC/ST & GIRLS)	per child	0.00075	123626	92.72	123626	92.72	State proposed Rs. 75/- per child. No expenditure from last year approved budget. So activity has been considered as fresh proposal this year.
	SCHOOL MAINTENANCE GRANT	Per school	0.05	1347	67.35	1289	64.45	Recommended for only Govt., Provinciclased Primary, Upper Primary schools & Composite schools
	<b>ALTERNATIVE SCHOOLS</b>							
	EGS centers	per child	0.00843	5,456	46.10	5456	46.10	This component proposed from next year onwards as Govt. Clearance is awaited. But during the wrap-up meeting with JS(EE&L) it was decided to propose this year.
	Bridge Courses	no. of learners		8,740	18.22	8740	18.22	
	<b>COMPONENT TOTAL</b>				<b>64.32</b>		<b>64.32</b>	
	INTEGRATED EDUCATION FOR DISABLED CHILDREN (IED)	per child	0.012	2,942	35.30	2942	35.30	As per norms. No expenditure from last year approved budget. So this activity has been considered as fresh proposal this year.
	RESEARCH, EVALUATION, MONITORING & SUPERVISION	per school	0.014	1,347	18.86	1347	18.86	Activities have been initiated from last years approved budget. So recommended this year.
	<b>INNOVATION</b>							
	Reading Skill Development for ST	Lumpsum	5.00	1	5.00	1	5.00	Last year's approved activities have not been initiated. As these activities are entirely different to last years, the same has been recommended.
	Support to Girl Child Education	Lumpsum	15.00	1	15.00	1	15.00	
	Support to Ica Garden / Special Area Schools	Lumpsum	15.00	1	15.00	1	15.00	
	Computer Aided Learning	Lumpsum	15.00	1	15.00	1	15.00	
	<b>COMPONENT TOTAL</b>		<b>18.00</b>		<b>58.68</b>		<b>50.00</b>	
	<b>CIVIL WORKS</b>							
	School Building for Building less school		2,500	8	20.00	8	20.00	Civil works budget restricted to 33% of the total budget. Budget to BRC & CRC restricted to 5% of total budget.
	New School Building with salvage of some materials/ Reconstruction of dilapidated school building		2,000	60	100.00	60	80.00	
	Renovation		1,800	9	0.00	9	0.00	
	Additional Classroom		1,400	100	140.00	100	70.00	
	Toilet		0,200	0	0.00	0	0.00	
	Drinking Water Facilities		0,150	0	0.00	0	0.00	
	Block Resource Centre		6,000	2	12.00	2	18.00	
	Cluster Resource Centre		2,000	8	16.00	8	12.00	
	Urban Resource Centre		4,000	0	0.00	0	0.00	
	<b>COMPONENT TOTAL</b>				<b>288.00</b>		<b>200.00</b>	
	<b>Grand Total</b>				<b>737.80</b>		<b>646.90</b>	30.91667477



AWP 2002-03  
DISTRICT : DIBRUGARH

(Rs. in Lacs)

S.no.	COMPONENT/Activity Description	Unit of Measures	Unit cost	Proposed		Recommended		Remarks
				Phy	Fin	Phy	Fin	
1	<b>PROJECT MANAGEMENT</b>							
1.1	Salary	monthly			5.34		5.34	Proposed for 3 months salary. But no expenditure has been incurred against last years approved budget. So this year proposal considered as fresh proposal except recurring cost.
1.2	office expenses meetings etc.	months			3.00		3.00	
1.3	<b>COMPONENT TOTAL</b>				<b>8.34</b>		<b>8.34</b>	
2	<b>COMMUNITY MOBILISATION (CM)</b>	Habitabons	0.0046	1.870	8.98	1870	8.98	As per norms. Activities initiated from last years approved budget.
3	<b>PRIMARY AND UPPER PRIMARY SCHOOLS</b>							
3.1	Teacher Grant	per teacher	0.095	5705	28.53	5705	28.53	For all Govt. Provincilased, recognised Primary, Upper Primary & Composite schools teachers.
3.2	School Improvement Grant	Per school	0.02	1517	30.34	1517	30.34	For all Govt. Provincilased, recognised Primary, Upper Primary & Composite schools.
3.3	TLE Grant to upper primary schools not covered under OBR	Per school	0.005					No proposal this year.
	<b>COMPONENT TOTAL</b>				<b>58.87</b>		<b>58.87</b>	
4.A	<b>BLOCK RESOURCE CENTRE (BRC)</b>							
4.A.1	Salary of Resource Teacher	Par month per person	0.07	140	29.40	140	29.40	Recommended for 3 months salary. No expenditure incurred from last years approved budget. So this activity has been considered as fresh proposal this year. CD block wise data on schools is not available to check against the eligibility for resource teachers.
4.A.2	Furniture	Per BRC	1	7	7.00	7	7.00	
4.A.3	Contingency	Per year per BRC	0.125	7	0.875	7	0.88	As per norms.
4.A.4	Meeting & Travel Allowance	Per month per BRC	0.005	7	0.105	7	0.11	As per norms.
4.A.5	TLM Grant	Per year per BRC	0.05	7	0.35	7	0.35	As per norms.
4.B	<b>CLUSTER RESOURCE CENTRE (CRC)</b>							
4.B.1	Furniture	Per CRC	0.1	66	6.6	66	6.60	
4.B.2	Contingency	Per CRC Per year	0.025	66	1.65	66	1.65	No expenditure incurred from last years approved budget. So this activity has been considered as fresh proposal this year.
4.B.3	TLM Grant	Per CRC per year	0.01	66	0.66	66	0.66	As per norms.
4.B.4	Monthly Teachers Meet	Per CRC per month	0.002					
4.B.5	Monthly Meeting with VEC	Per CRC per month	0.002					
	<b>COMPONENT TOTAL</b>				<b>48.84</b>		<b>48.84</b>	
5	<b>FREE TEXT BOOK TO CHILDREN (SC/ST &amp; GIRLS)</b>							
		per child	0.00075	136995	102.75	136995	102.75	State proposed Rs. 75/- per child. No expenditure from last year approved budget. So activity has been considered as fresh proposal this year.
6	<b>SCHOOL MAINTENANCE GRANT</b>	Per school	0.05	1517	75.85	1483	74.15	Recommended for only Govt. Provincilased Primary, Upper Primary schools & Composite schools.
7	<b>ALTERNATIVE SCHOOLS</b>							
7.1	EGS centers	per child	0.00845	2694	22.76	2694	22.76	This component proposed from next year onwards as Govt. Clearances awaited. But during the wrap-up meeting with JS(ES&I) it was decided propose this year.
7.2	Bridge Courses	no. of learners		10368	21.38	10368	21.38	
	<b>COMPONENT TOTAL</b>				<b>44.14</b>		<b>44.14</b>	
8	<b>INTEGRATED EDUCATION FOR DISABLED CHILDREN (IED)</b>	per child	0.012	3075	36.90	3075	36.90	As per norms. No expenditure from last year approved budget. So activity has been considered as fresh proposal this year.
9	<b>RESEARCH, EVALUATION, MONITORING &amp; SUPERVISION</b>	per school	0.014	1517	21.24	1517	21.24	Activities have been initiated from last years approved budget. So recommended this year.
10	<b>INNOVATION</b>							
10.1	Reading Skill Development for ST	Lumpsum	5.00	1	5.00	1	5.00	Last years approved activities have not been initiated. As these activities are entirely different to last years, the same has been recommended.
10.2	Support to Girl Child Education	Lumpsum	15.00	1	15.00	1	15.00	
10.3	Support to Ina Garden / Special Area Schools	Lumpsum	15.00	1	15.00	1	15.00	
10.4	Computer Aided Learning	Lumpsum	15.00	1	15.00	1	15.00	
	<b>COMPONENT TOTAL</b>				<b>50.00</b>		<b>50.00</b>	
11	<b>CIVIL WORKS</b>							
11.1	School Building for Building less school		2.500	5	12.50			Civil works budget restricted to 33% of the total budget. Budget for BRC & CRC restricted to 5% of total budget.
11.2	New School Building with salvage of some materials/ Reconstruction of dilapidated school building		2.000	50	100.00		60.00	
11.3	Renovation		1.800	0	0.00		0.00	
11.4	Additional Classroom		1.400	100	140.00	75	105.00	
11.5	Toilet		0.200	0	0.00	2	0.00	
11.6	Drinking Water Facilities		0.100	0	0.00	2	0.00	
11.7	Block Resource Centre		6.000	2	12.00	2	12.00	
11.8	Cluster Resource Centre		2.000	6	12.00	5	18.00	
11.9	Urban Resource Centre		4.000	0	0.00	0	0.00	
	<b>COMPONENT TOTAL</b>				<b>276.50</b>		<b>207.60</b>	
	<b>Grand Total</b>				<b>730.20</b>		<b>659.50</b>	

31.45325119

AWP 2002-03  
DISTRICT : DHEMAJI

(Rs. in lacs)

S.no.	COMPONENT/Activity Description	Unit of Measures	Unit cost	Proposed		Recommended		Remarks
				Phy	Fin	Phy	Fin	
1	<b>PROJECT MANAGEMENT</b>							
1.1	Salary	monthly			5.34		5.34	Proposed for 3 months salary. But no expenditure has been incurred against last years approved budget. So this year proposal considered as fresh proposal except recurring cost.
1.2	office expenses meetings etc.	month			3.00		3.00	
1.3	<b>COMPONENT TOTAL</b>				8.34		8.34	
2	<b>COMMUNITY MOBILISATION (CM)</b>	Habitations	0.0048	1,160	5.97	1160	5.97	As per norms. Activities initiated from last years approved budget.
3	<b>PRIMARY AND UPPER PRIMARY SCHOOLS</b>							
3.1	Teacher Grant	per teacher	0.009	5097	25.49	5097	25.49	For all Govt., Provincialisied, recognised Primary, Upper Primary & Composite schools teachers.
3.2	School Improvement Grant	Per school	0.02	1192	23.84	1192	23.84	For all Govt., Provincialisied, recognised Primary, Upper Primary & Composite schools.
3.3	TLE Grant to upper primary schools not covered under OBB	Per school	0.5					No proposal this year.
	<b>COMPONENT TOTAL</b>				49.33		49.33	
4.A	<b>BLOCK RESOURCE CENTRE (BRC)</b>							
4.A.1	Salary of Resource Teacher	Per month per person	0.07	100	21.00	100	21.00	Recommended for 3 months salary. No expenditure incurred from last years approved budget. So this activity has been considered as fresh proposal this year. CD block wise data on schools is not available to check against the eligibility for resource teachers.
4.A.2	Furniture	Per BRC	1	4	4.00	4	4.00	
4.A.3	Contingency	Per year per BRC	0.125	4	0.5	4	0.50	As per norms
4.A.4	Meeting & Travel Allowance	Per month per BRC	0.005	4	0.06	4	0.06	As per norms
4.A.5	TLM Grant	Per year per BRC	0.05	4	0.2	4	0.20	As per norms
4.B	<b>CLUSTER RESOURCE CENTRE (CRC)</b>							
4.B.1	Furniture	Per CRC	0.7	75	7.5	75	7.50	
4.B.2	Contingency	Per CRC Per year	0.025	75	1.875	75	1.88	No expenditure incurred from last years approved budget. So this activity has been considered as fresh proposal this year.
4.B.3	TLM Grant	Per CRC per year	0.01	75	0.75	75	0.75	As per norms
4.B.4	Monthly Teachers Meet	Per CRC per month	0.002					
4.B.5	Monthly Meeting with VEC	Per CRC per month	0.002					
	<b>COMPONENT TOTAL</b>				35.89		35.89	
5	<b>FREE TEXT BOOK TO CHILDREN (SC, ST &amp; GIRLS)</b>	per child	0.00075	124158	93.12	124158	93.12	State proposed Rs. 75/- per child. No expenditure from last year approved budget. So activity has been considered as fresh proposal this year.
6	<b>SCHOOL MAINTENANCE GRANT</b>	Per school	0.05	1192	59.60	1088	54.30	Recommended for only Govt., Provincialisied Primary, Upper Primary schools & Composite schools
7	<b>ALTERNATIVE SCHOOLS</b>							
7.1	EGS centers	per child	0.00245	3,738	31.59	3,738	31.59	This component proposed from next year onwards as Govt. Clearance is awaited. But during the wrap-up meeting with JS(E&L) it was decided propose this year.
7.2	Bridge Courses	no. of learners		6,722	13.87	6,722	13.87	
	<b>COMPONENT TOTAL</b>				45.46		45.46	
8	<b>INTEGRATED EDUCATION FOR DISABLED CHILDREN (IED)</b>	per child	0.012	2,221	26.65	2221	26.65	As per norms. No expenditure from last year approved budget. So activity has been considered as fresh proposal this year.
9	<b>RESEARCH, EVALUATION, MONITORING &amp; SUPERVISION</b>	per school	0.014	1,192	16.69	1192	16.65	Activities have been initiated from last years approved budget. So recommended this year.
10	<b>INNOVATION</b>							
10.1	Reading Skill Development for ST	Lumpsum	5.00	1	5.00	1	5.00	Last years approved activities have not been initiated. As these activities are entirely different to last years, the same has been recommended.
10.2	Support to Girl Child Education	Lumpsum	15.00	1	15.00	1	15.00	
10.3	Support to In Garden / Special Area Schools	Lumpsum	15.00	1	15.00	1	15.00	
10.4	Computer Aided Learning	Lumpsum	15.00	1	15.00	1	15.00	
	<b>COMPONENT TOTAL</b>		15.00		50.00		50.00	
11	<b>CIVIL WORKS</b>							
11.1	School Building for Building less school		2,500	1	2.50	1	2.50	Civil works budget restricted to 33% of the total budget. Budget for BRC & CRC restricted to 5% of total budget.
11.2	New School Building with salvage of some materials/ Reconstruction of dilapidated school building		2,000	50	100.00	40	80.00	
11.3	Renovation		1,800	0	0.00	0	0.00	
11.4	Additional Classroom		1,400	75	105.00	50	63.00	
11.5	Toilet		0,200	0	0.00	0	0.00	
11.6	Drinking Water Facilities		0,150	0	0.00	0	0.00	
11.7	Block Resource Centre		6,000	2	12.00	2	12.00	
11.8	Cluster Resource Centre		2,000	10	20.00	7	14.00	
11.9	Urban Resource Centre		4,000	0	0.00	0	0.00	
	<b>COMPONENT TOTAL</b>				219.50		171.60	
	<b>Grand Total</b>				830.13		556.83	30.70020240

AWP 2002-03  
DISTRICT : CACHAR

(Rs. in lacs)

S.no.	COMPONENT/Activity Description	Unit of Measures	Unit cost	Proposed		Recommended		Remarks
				Phy	Fin	Phy	Fin	
<b>PROJECT MANAGEMENT</b>								
1.1	Salary	monthly			5.34		5.34	Proposed for 3 months salary. But no expenditure has been
1.2	office expenses meetings etc.	months			3.00		3.00	incurred against last years approved budget. So this year proposal
1.3	<b>COMPONENT TOTAL</b>				<b>8.34</b>		<b>8.34</b>	considered as fresh proposal except recurring cost.
<b>COMMUNITY MOBILISATION (CM)</b>								
2	PRIMARY AND UPPER PRIMARY SCHOOLS	Habitations	0.0048	1,831		1,621		As per norms. Activities initiated from last y. are approved budget.
1.1	Teacher Grant	per teacher	0.605	7,589	37.95	7,589	37.95	For all Govt. Provicinlised, recognised Primary, Upper Primary & Composite upto 50 teachers.
1.2	School Improvement Grant	Per school	0.02	2,035	40.70	2,035	40.70	For all Govt. Provicinlised, recognised Primary, Upper Primary & Composite schools.
1.3	TLE Grant to upper primary schools not covered under OBB	Per school	0.5					No proposal this year.
	<b>COMPONENT TOTAL</b>				<b>78.65</b>		<b>78.65</b>	
<b>4.A BLOCK RESOURCE CENTRE (BRC)</b>								
1.A.1	Salary of Resource Teacher	Per month per person	0.07	300	63.00	300	63.00	Recommended for 3 months salary. No expenditure incurred from last years approved budget. So this activity has been considered as fresh proposal this year. CD block wise data on schools is not available to check against the eligibility for resource teachers.
1.A.2	Furniture	Per BRC	1	8	8.00	8	8.00	
1.A.3	Contingency	Per year per BRC	0.12	8	1.00	8	1.00	As per norms
1.A.4	Meeting & Travel Allowance	Per month per BRC	0.005	8	0.12	8	0.12	As per norms
1.A.5	TLM Grant	Per year per BRC	0.05	8	0.40	8	0.40	As per norms
<b>1.B CLUSTER RESOURCE CENTRE (CRC)</b>								
1.B.1	Furniture	Per CRC	0.1	170	17.00	170	17.00	
1.B.2	Contingency	Per CRC Per year	0.025	170	4.25	170	4.25	No expenditure incurred from last years approved budget. So this activity has been considered as fresh proposal this year.
1.B.3	TLM Grant	Per CRC per year	0.01	170	1.70	170	1.70	As per norms
1.B.4	Monthly Teachers Meet	Per CRC per month	0.002					
1.B.5	Monthly Meeting with VEC	Per CRC per month	0.002					
	<b>COMPONENT TOTAL</b>				<b>95.47</b>		<b>95.47</b>	
<b>5 FREE TEXT BOOK TO CHILDREN (SC/ST &amp; GIRLS)</b>								
	SCHOOL MAINTENANCE GRANT	per child	0.00075	190,363	142.77	190,363	142.77	State proposed Rs. 75/- per child. No expenditure from last year approved budget. So activity has been considered as fresh proposal this year.
	ALTERNATIVE SCHOOLS	Per school	0.05	2,035	101.75	1,981	99.05	Recommended for only Govt. Provicinlised Primary, Upper Primary schools & Composite schools.
1	EGS centers	per child	0.00845	7,775	65.70	7,775	65.70	This component proposed from next year onwards as Govt. Clearance is awaited. But during the wrap-up meeting with JS(EE&L) it was decided propose this year.
2	Bridge Courses	no. of learners		13,281	28.51	13,281	28.51	
	<b>COMPONENT TOTAL</b>				<b>94.21</b>		<b>94.21</b>	
<b>INTEGRATED EDUCATION FOR DISABLED CHILDREN (IED)</b>								
	RESEARCH, EVALUATION, MONITORING & SUPERVISION	per school	0.014	2,035	28.49	2,035	28.49	Activities have been initiated from last years approved budget. So recommended this year.
<b>9 INNOVATION</b>								
0.1	Reading Skill Development for ST	Lumpsum	5.00	1	5.00	1	5.00	As per norms. No expenditure from last year approved budget. So activity has been considered as fresh proposal this year.
0.2	Support to Girl Child Education	Lumpsum	15.00	1	15.00	1	15.00	Activities are entirely different to last years, the same has been recommended.
0.3	Support to Tea Garden / Special Area Schools	Lumpsum	15.00	1	15.00	1	15.00	
0.4	Computer Aided Learning	Lumpsum	15.00	1	15.00	1	15.00	
	<b>COMPONENT TOTAL</b>				<b>50.00</b>		<b>50.00</b>	
<b>1 CIVIL WORKS</b>								
1.1	School Building for Building less school		2,500	25	65.00	10	25.00	Civil works budget restricted to 33% of the total budget. Budget for BRC & CRC restricted to 5% of total budget.
1.2	New School Building with salvage of some materials/ Reconstruction of dilapidated school building		2,000	75	150.00	65		
1.3	Renovation		1,800					
1.4	Additional Classroom		1,400	75	105.00			
1.5	Total		0,200				0.00	
1.6	Drinking Water Facilities		0,150				0.00	
1.7	Block Resource Centre		6,000	3	18.00		18.00	
1.8	Cluster Resource Centre		2,600	15	30.00		20.00	
1.9	Urban Resource Centre		4,000				0.00	
	<b>COMPONENT TOTAL</b>				<b>368.00</b>		<b>291.00</b>	
	<b>Grand Total</b>				<b>1,015.74</b>		<b>946.04</b>	<b>10,759,0279</b>

AWP 2002-03  
DISTRICT : DHEMAJI

(Rs. in lacs)

S.no.	COMPONENT/Activity Description	Unit of Measures	Unit cost	Proposed		Recommended		Remarks
				Phy	Fin	Phy	Fin	
<b>PROJECT MANAGEMENT</b>								
1.1	Salary	monthly			5.34		5.34	Proposed for 3 months salary. But no expenditure has been incurred against last years approved budget. So this year proposal considered as fresh proposal except recurring cost.
1.2	Office expenses meetings etc.	monthly			3.00		3.00	
1.3	<b>COMPONENT TOTAL</b>				8.34		8.34	
2	<b>COMMUNITY MOBILISATION (CM)</b>	Habitations	0.0048	1,180	5.37	1180	8.87	As per norms. Activities initiated from last years approved budget.
<b>PRIMARY AND UPPER PRIMARY SCHOOLS</b>								
3.1	Teacher Grant	per teacher	0.009	6097	25.49	6097	25.49	For all Govt., Provincialisad, recognised Primary, Upper Primary & Composite schools teachers.
3.2	School Improvement Grant	Per school	0.02	1192	23.84	1192	23.84	For all Govt., Provincialisad, recognised Primary, Upper Primary & Composite schools.
3.3	TLE Grant to upper primary schools not available under OBB	Per school	0.5					No proposal this year.
<b>COMPONENT TOTAL</b>					49.33		49.33	
<b>4. A BLOCK RESOURCE CENTRE (BRC)</b>								
4.A.1	Salary of Resource Teacher	Per month per person	0.07	100	21.00	100	21.00	Recommended for 3 months salary. No expenditure incurred from last years approved budget. So this activity has been considered as fresh proposal this year. CD block wise data on schools is not available to check against the eligibility for resource teachers.
4.A.2	Furniture	Per BRC	1	4	4.00	4	4.00	
4.A.3	Contingency	Per year per BRC	0.125	4	0.5	4	0.50	As per norms
4.A.4	Meeting & Travel Allowance	Per month per BRC	0.005	4	0.06	4	0.06	As per norms
4.A.5	TLM Grant	Per year per BRC	0.05	4	0.2	4	0.20	As per norms
<b>COMPONENT TOTAL</b>					26.88		26.88	
<b>4. B CLUSTER RESOURCE CENTRE (CRC)</b>								
4.B.1	Furniture	Per CRC	0.1	75	7.5	75	7.50	
4.B.2	Contingency	Per CRC Per year	0.025	75	1.875	75	1.88	No expenditure incurred from last years approved budget. So this activity has been considered as fresh proposal this year.
4.B.3	TLM Grant	Per CRC per year	0.01	75	0.75	75	0.75	As per norms
4.B.4	Monthly Teachers Meet	Per CRC per month	0.002					
4.B.5	Monthly Meeting with VEC	Per CRC per month	0.002					
<b>COMPONENT TOTAL</b>					15.88		15.88	
<b>FREE TEXT BOOK TO CHILDREN (SC/ST &amp; GIRLS)</b>								
		per child	0.00375	124158	46.12	124158	46.12	State proposed Rs. 75/- per child. No expenditure from last year approved budget. So activity has been considered as fresh proposal this year.
<b>SCHOOL MAINTENANCE GRANT</b>								
		Per school	0.05	1192	59.80	1086	54.30	Recommended for only Govt., Provincialisad Primary, Upper Primary schools & Composite schools.
<b>ALTERNATIVE SCHOOLS</b>								
1	EGS centers	per child	0.00845	3,738	31.59	3,738	31.59	This component proposed from next year onwards as Govt. Clearance is awaited. But during the wrap-up meeting with JS(EE&L) it was decided propose this year.
2	Bridge Courses	no. of learners		6,722	13.87	6,722	13.87	
<b>COMPONENT TOTAL</b>					45.46		46.46	
<b>INTEGRATED EDUCATION FOR DISABLED CHILDREN (IED)</b>								
		per child	0.012	2,221	26.65	2221	26.65	As per norms. No expenditure from last year approved budget. So activity has been considered as fresh proposal this year.
<b>RESEARCH, EVALUATION, MONITORING &amp; SUPERVISION</b>								
		per school	0.014	1,192	18.69	1192	18.69	Activities have been initiated from last years approved budget. So no proposal this year.
<b>INNOVATION</b>								
1	Reading Skill Development for ST	Lumpsum	5.00	1	5.00	1	5.00	Last years approved activities have not been initiated. As these activities are entirely different to last years, the same has been recommended.
2	Support to Girl Child Education	Lumpsum	15.00	1	15.00	1	15.00	
3	Support to ten Garden / Special Area Schools	Lumpsum	15.00	1	15.00	1	15.00	
4	Computer Aided Learning	Lumpsum	15.00	1	15.00	1	15.00	
<b>COMPONENT TOTAL</b>					50.00		50.00	
<b>CIVIL WORKS</b>								
	School Building for Building less school		2.500	1	2.50	1	2.50	Civil works budget restricted to 33% of the total budget. Budget to BRC & CRC restricted to 5% of total budget.
	New School Building with salvage of some materials/ Reconstruction of dilapidated school building		2.000	50	100.00	50	100.00	
	Renovation		1.800	0	0.00	0	0.00	
	Additional Classroom		1.400	75	105.00	75	105.00	
	Toilet		0.200		0.00		0.00	
	Drinking Water Facilities		0.150		0.00		0.00	
	Block Resource Centre		6.000	2	12.00	2	12.00	
	Cluster Resource Centre		2.000	10	20.00	7	14.00	
	Urban Resource Centre		4.000	0	0.00	0	0.00	
<b>COMPONENT TOTAL</b>					239.50		171.50	
<b>Grand Total</b>					830.13		556.83	

30.79920248

AWP 2002-03  
DISTRICT : CACHAR

(Rs. in lacs)

S.no.	COMPONENT/Activity Description	Unit of Measures	Unit cost	Proposed		Recommended		Remarks
				Phy	Fin	Phy	Fin	
<b>PROJECT MANAGEMENT</b>								
1	Salary	monthly			5.34		5.34	Proposed for 3months salary . But no expenditure has been incurred against last years approved budget. So this year proposal considered as fresh proposal except recurring cost.
2	office expenses meetings etc.	months			3.00		3.00	
<b>COMPONENT TOTAL</b>					<b>8.34</b>		<b>8.34</b>	
<b>COMMUNITY MOBILISATION (CM) PRIMARY AND UPPER PRIMARY SCHOOLS</b>								
1	Teacher Grant	Habitations	0.0049	1,831	8.79	1,831	8.79	As per norms. Activities initiated from last years approved budget.
2	School Improvement Grant	per teacher	0.005	7,589	37.95	7,589	37.95	For all Govt. Provincialisad, recognised Primary, Upper Primary & Composite schools teachers
3	TLE Grant to upper primary schools not covered under OBB	Per school	0.02	2,035	40.70	2,035	40.70	For all Govt. Provincialisad, recognised Primary, Upper Primary & Composite schools
<b>COMPONENT TOTAL</b>					<b>78.65</b>		<b>78.65</b>	No proposal this year.
<b>A BLOCK RESOURCE CENTRE (BRC)</b>								
A.1	Salary of Resource Teacher	Per month per person	0.07	300	63.00	300	63.00	Recommended for 3 months salary. No expenditure incurred from last years approved budget. So this activity has been considered as fresh proposal this year. CD block wise data on schools is not available to check against the eligibility for resource teachers.
A.2	Furniture	Per BRC	1	8	8.00	8	8.00	
A.3	Contingency	Per year per BRC	0.125	3	1.00	8	1.00	As per norms
A.4	Meeting & Travel Allowance	Per month per BRC	0.005	8	0.12	8	0.12	As per norms
A.5	TLM Grant	Per year per BRC	0.05	8	0.40	8	0.40	As per norms
<b>COMPONENT TOTAL</b>					<b>85.47</b>		<b>85.47</b>	
<b>B CLUSTER RESOURCE CENTRE (CRC)</b>								
B.1	Furniture	Per CRC	0.1	170	17.00	170	17.00	
B.2	Contingency	Per CRC Per year	0.025	170	4.25	170	4.25	No expenditure incurred from last years approved budget. So this activity has been considered as fresh proposal this year.
B.3	TLM Grant	Per CRC per year	0.01	170	1.70	170	1.70	As per norms
B.4	Monthly Teachers Meet	Per CRC per month	0.002					
B.5	Monthly Meeting with VEC	Per CRC per month	0.002					
<b>COMPONENT TOTAL</b>					<b>95.47</b>		<b>95.47</b>	
5	FREE TEXT BOOK TO CHILDREN (SC/ST & GIRLS)	per child	0.00075	190,363	142.77	190,363	142.77	State proposed Rs. 75/- per child. No expenditure from last year approved budget. So activity has been considered as fresh proposal this year.
6	SCHOOL MAINTENANCE GRANT	Per school	0.02	2,035	101.75	1,981	99.05	Recommended for only Govt., Provincialisad Primary, Upper Primary schools & Composite schools
<b>7 ALTERNATIVE SCHOOLS</b>								
7.1	EGS centers	per child	0.00845	7,775	65.70	7,775	65.70	This component proposed from next year onwards as Govt. Clearance is awaited. But during the wrap-up meeting with JS(EE&L) it was decided propose this year.
7.2	Bridge Courses	no. of learners		13,281	28.51	13,281	28.51	
<b>COMPONENT TOTAL</b>					<b>94.21</b>		<b>94.21</b>	
8	INTEGRATED EDUCATION FOR DISABLED CHILDREN (IED)	per child	0.012	4,106	49.27	4,106	49.27	As per norms. No expenditure from last year approved budget. So activity has been considered as fresh proposal this year.
9	RESEARCH, EVALUATION, MONITORING & SUPERVISION	per school	0.014	2,035	28.49	2,035	28.49	Activities have been initiated from last years approved budget. So recurrent this year.
<b>10 INNOVATION</b>								
10.1	Reading Skill Development for ST	Lumpsum	5.00	1	5.00	1	5.00	Last years approved activities have not been initiated. As these activities are entirely different to last years, the same has been recommended
10.2	Support to Girl Child Education	Lumpsum	15.00	1	15.00	1	15.00	
10.3	Support to Ina Garden / Special Area Schools	Lumpsum	15.00	1	15.00	1	15.00	
10.4	Computer Aided Learning	Lumpsum	15.00	1	15.00	1	15.00	
<b>COMPONENT TOTAL</b>					<b>50.00</b>		<b>50.00</b>	
<b>11 CIVIL WORKS</b>								
11.1	School Building for Building less school		2,500	26	65.00	10	25.00	Civil works budget restricted to 33% of the total budget. Budget for BRC & CRC restricted to 5% of total budget
11.2	New School Building with salvage of some materials/ Reconstruction of dilapidated school building		2,000	75	150.00	65	162.50	
11.3	Renovation		1,800	-	-	-	1,800	
11.4	Additional Classroom		1,400	75	105.00	-	1,475	
11.5	Toilet		0,200	-	-	-	0,200	
11.6	Drinking Water Facilities		0,150	-	-	-	0,150	
11.7	Block Resource Centre		6,000	3	18.00	-	18.00	
11.8	Cluster Resource Centre		2,000	15	30.00	16	20.00	
11.9	Urban Resource Centre		4,000	-	-	0	0.00	
<b>COMPONENT TOTAL</b>					<b>388.00</b>		<b>291.00</b>	
<b>Grand Total</b>					<b>1,025.74</b>		<b>946.04</b>	<b>30.75890279</b>

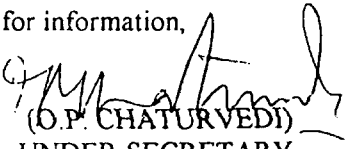
F.2-70/2002-Desk(EE)  
Government of India  
Ministry of Human Resource Development  
Department of Elementary Education & Literacy

.....  
New Delhi, December 10, 2002.

Subject:- Twenty-Sixth meeting of the Project Approval Board for Sarva Shiksha Abhiyan held at New Delhi on 27.11.2002 to consider the Annual Plans of Maharashtra & Mizoram – Circulation of the Minutes.

.....  
The Twenty-sixth meeting of the Project Approval Board for SSA held on November 27, 2002 under the Chairmanship of Shri S.C. Tripathi, Secretary (Elementary Education & Literacy) to consider the Annual Plans of Maharashtra and Mizoram.


2. A copy of the Minutes of the meeting is enclosed for information,

  
(O.P. CHATURVEDI)  
UNDER SECRETARY  
TEL:3387538

1. Dr. R.V. Vaidyanatha Iyer,  
Secretary, Deptt. of WCD  
Shastri Bhavan, New Delhi.
2. Dr. P.D. Senoy, Secretary,  
Ministry of Labour.  
Shram Shakti Bhavan, New Delhi.
3. Shri V. Lakshmi Ratan,  
Principal Adviser(Edu), Planning Commission.  
Yojana Bhavan, New Delhi,
4. Prof. J.S. Rajput,  
Director, NCERT.  
Sri Aurobindo Marg, New Delhi.
5. Dr. B.P. Khandelwal,  
Director, NIEPA  
Shri Aurobindo Marg, New Delhi
6. Prof. A.N. Maheshwari, Chairman, NCTE  
I.G. Stadium, I.P. Estates, New Delhi
7. Shri Jagan Mathews,  
DG. NLM. MHRD
8. Shri V.K. Pipersenia,  
FA, MHRD
9. Shri C. Balakrishnan,  
JS(P), MHRD, (Special Invitee)

Ms. Sanka Mishra  
Consultant

10. Shri J.M. Phatak,  
Principal Secretary,  
(School Education),  
Govt. of Maharashtra,  
Mantralaya,  
MUMBAI - 400 032
11. Shri Lalmalesawama,  
Education Secretary,  
Cum-Commissioner,  
Govt. of Mizoram,  
AIZWAL - 796 001
12. Shri Vasant Kalpande,  
State Project Director,  
Maharashtra Prathmik Shikshan Parishad,  
Jawahar Bal Bhawan,  
Netaji Subhash Chandra Marg, Charni Road,  
Mumbai-400 004,
13. Shri F. Lallura,  
State Project Director,  
Sarva Shiksha Abhiyan Mission,  
Government of Mizoram,  
Aizawl,

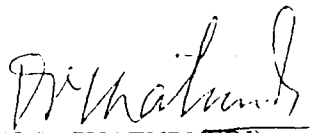
  
(O.P. CHATURVEDI)  
UNDER SECRETARY  
TEL:3387538

Copy to all Divisional Heads

1. Ms. Rashmi Sharma, Director
2. Ms. Shalini Prasad, Director,
3. Shri Amit Kaushik, Director,
4. Shri Praveen Kumar, Director
5. Ms. Perna Gulati, DS,
6. Shri P.K. Mohanty, DEA
7. Shri K.R. Chandrasekharan, DEA
8. Shri D.K. Paliwal, DEA

Copy for information to :

- i) Sr. PPS to ES(EE&L)
- ii) PS to JS(EE)

  
(O.P. CHATURVEDI)  
UNDER SECRETARY

Mizoram,  
Maharashtra

**MINUTES OF TWENTY-SIXTH MEETING OF THE PROJECT APPROVAL BOARD FOR SARVA SHIKSHA ABHIYAN HELD ON 27 NOVEMBER, 2002**

The 26<sup>th</sup> meeting of the Project Approval Board for Sarva Shiksha Abhiyan was held under the Chairmanship of Shri S.C. Tripathi, Secretary, Elementary Education & Literacy on 27.11.2002. A list of participants is annexed.

**Item No.1: Confirmation of the Minutes of the 25<sup>th</sup> Meeting of the Project Approval Board held on 12.11 2002.**

The minutes of the 25<sup>th</sup> meeting of the Project Approval Board held on 12 November, 2002 respectively were confirmed.

**Item No.2. Action Taken Report on the Minutes of the 25<sup>th</sup> Meeting of the Project Approval Board held on 12 November, 2002.**

Action Taken Report was noted.

**Item No.3. Consideration of Annual Action Plan 2002-2003 in respect of Mizoram.**

Based on the Plans prepared by the Mizoram SSA Rajya Mission, remarks of the Appraisal Team thereon and discussions held during the meeting the following decisions were taken:-

1. New EGS centres were approved for 67 habitations without primary schools with an average of 15 students per centre. This was in lieu of the 172 new primary schools proposed by the State, since the State Policy regarding opening of such schools is still not clear.
2. Upgradation of 10 primary schools to upper primary schools was approved as against the proposal at 96 new upper primary schools. The salary of the new additional 20 teachers was also approved for upgraded schools.



TLE grants for existing uncovered 64 upper primary schools and the 10 above said up-graded schools was also approved. School and teacher grants to the existing 1795 government and aided schools and 8877 teachers of government and aided schools was also approved.

3. The Board approved provision for Alternative schooling to 15379 students subject to the condition that the State Mission Authority would first provide the information on the location of the proposed AIE centres, name of the organisations/bodies, who would be running these centres and tentative number of the children per centre. The State Mission Authority is also to ensure that children attending the centre are brought into the mainstream of education by making necessary arrangements for enrolling these children into the formal school system/regular schools.
4. A sum of Rs. 14.040 lakh was approved for special intervention for the education of 1170 disabled children.
5. Project Board has decided to provide workshop and meeting, contingency and TLM grants to 159 CRCs and 23 blocks.
6. Salary of 230 personnel of 23 blocks for 8 months was approved.
7. Rs. 23.21 lakh was approved for research & evaluation programme in 1658 schools.
8. Rs. 334.800 lakh were approved for civil works and Rs. 62.00 lakh towards maintenance and repair grant.
9. Rs. 84.430 lakh were approved for meeting of the management cost for the financial year 2002-2003.

10. Rs. 130.830 lakh were approved for training to the teachers (fresh, untrained as well as in service) of government as well as aided schools. Secretary (EE&L) has desired that the State Government should provide the number of teachers in position, number of under-qualified teachers requiring training and a work plan for training of these teachers through distance mode teaching programmes like that of IGNOU.
11. Rs. 3.64 lakh were approved for training to the members of VEC.
12. The Project Approval Board has accorded its approval to Rs. 347.34 lakh for undertaking innovative activities like Computer Education, Education of Girls and Education of SC/STs and opening up of new ECE centres.
13. Rs. 212.852 lakh were provided for free textbooks to girls and SC/ST boys.
14. Based on the proposal of the Mizoram SSA Rajya Mission, recommendations of the Appraisal Team thereon and deliberations in the Project Approval Board, a Sum of Rs. 1602.24 lakh was approved as Annual Plan 2002-2003 for the State of Mizoram as per the details given in Annexure I.
15. There is a spillover of Rs. 277.415 lakhs, as reported by the Director, Mizoram SSA Rajya Mission, due to non completion of the activities under civil and innovation functional heads, which were approved in the last year budget. The Board approved that this amount may be released to Mizoram SSA Rajya Mission, in addition to the amount due against this year's approved budget.

It was also directed that the State should also satisfy the following conditions:

- (a) The State Government should give a written commitment for meeting its share of the SSA outlay.
- (b) First instalment of the State share should also be released to the Society within one month of the release of Central share to the State Government.

- (c) At least 50% of the teachers recruited should be female.
- (d) Teachers appointed against posts created through SSA funds should be made accountable to the VEC for at least salary payment. The latter would monitor the attendance before releasing the salary.
- (e) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grants, school grants and other such expenditure which has to be incurred only through these bodies as per SSA norms.
- (f) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to GOI before the release of second instalment. The contribution as State share for SSA will be over and above this investment.
- (g) The second instalment would only be released after the previous instalment of State share has been transferred to the State Implementation Society and substantial progress has been made in expenditure as far as money already released is concerned.
- (h) All appointments under the head of management cost should either be on deputation or on contract basis, with all persons being recruited having functional computer literacy

**Item No.4: Consideration of Annual Action Plan 2002-2003 in respect of Maharashtra.**

The Secretary (Education), Maharashtra made a brief presentation on their proposals. The highlights of the presentation are as follows:

Literacy figures in the States rose from 64% to 77 %. The urban rural gap reduced from 30% to 15% while male-female literacy gap reduced to less than 20%.

- There are about 66000 primary schools. About 80% are run by Zila Parishad and 7% by Municipalities. The private aided are 6% and private unaided are 5%. About 60% children attend primary schools run by Zila Parishad.
- The State has made substantial progress against targets in construction of toilets, provision of drinking water and repairs.
- Baseline Achievement Study, 1994, Mid-term Achievement Study, 1997 and Terminal Achievement Study, 2001 shows significant improvement in achievement level in language and mathematics.
- 6680 Vasti-Shalas opened in habitations are key to female literacy. The no. of girls in Vasti-Shalas is more than boys.
- Of the 15.45 lakh out of school children, the State proposed to bring 10.02 lakh students to regular schools, 1.30 lakh to Vasti-shala, 3.03lakh in MPEGS leaving 1.10 lakh yet to be covered.

It was noted that though there 3745 habitations without access to primary schools and 3190 habitations without access to upper primary schools, no new schools have been proposed by the State Govt. Similarly, in non-DPEP districts, there is a shortage of 25491 teachers at primary stage, no additional teacher has been proposed. The State Government has a policy of providing free textbooks to SC/ST students up to standard IV.

Secretary, EE&L observed that the State need to restructure their education system to include class VIII under Elementary Education. This will not only ensure continuity of Elementary Education but the State would also be able to access SSA funds for class VIII. However, Secretary Education, Maharashtra pointed out that this was difficult in the context of the reorganization of teacher cadres that would be required. JS (EE) mentioned that this may also be desirable in the context of Constitutional amendment providing for free and compulsory elementary education.

On the proposal to provide free textbooks to all children in the age group 6-14 years, Secretary, EE&L observed that free textbooks could be available to only those students not covered by State Policy in this regard.

After detailed discussions, the following decisions were taken.

- Grant for TLM@ Rs.500/- per teacher may be allowed to all teachers of Government as well as recognized aided schools.
- Free textbooks may be provided to only those SC/ST and girl students who are not covered by such provision under the State Policy.
- Special attention would be paid to issues related to street children in the urban areas.
- The issue of how TLM grant could be issued for class VIII would be examined.

The Project Approval Board approved the Maharashtra SSA AWAP&B 2002-03 amounting to Rs.431.21 crores (Rs.369.57 crores fresh proposals + Rs.61.65 crores spill-over) as given in Annex-II. *2/11*

It was also directed that the State should also satisfy the following conditions:

- (i) The State Government should give a written commitment for meeting its share of the SSA outlay.
- (j) First instalment of the State share should also be released to the Society within one month of the release of Central share to the State Government.
- (k) At least 50% of the teachers recruited should be female.
- (l) Teachers appointed against posts created through SSA funds should be made accountable to the VEC for at least salary payment. The latter would monitor the attendance before releasing the salary.
- (m) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grants, school grants and other such expenditure which has to be incurred only through these bodies as per SSA norms.
- (n) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to GOI before the release of second instalment. The contribution as State share for SSA will be over and above this investment.
- (o) The second instalment would only be released after the previous instalment of State share has been transferred to the State Implementation

Society and substantial progress has been made in expenditure as far as money already released is concerned.

- (p) All appointments under the head of management cost should either be on deputation or on contract basis, with all persons being recruited having functional computer literacy

The meeting ended with a Vote of Thanks to the Chair.

Annual Work Plan and Budget of Mizoram for 2002-03

(Rs. in lakhs)

Maj. Act.	Activity Description	Unit cost	Aizawl		Champhai		Kolasib		Lawngtlai		Lunglei		Mamit		Saiha		Serchhip		State Component		Total	
			Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)	Phy.	Fin. (Rs.)
	Construction of room for HM instruction room to upper P/S		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Drinking water facilities to P/S and UPS	0.200	0	0	0	0	0	0	40	8	15	3	44	8.8	22	4.4	0	0	0	0	121	24.2
	Construction of Residential schools, Hostel buildings		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Toilet facilities for boys & girls in P/S and UPS	0.100	461	46.1	230	23	0	0	50	5	42	4.2	68	6.8	25	2.5	0	0	0	0	876	87.6
	Boundary wall for P/S (Fencing & Compound)	0.500	0	0	61	30.5	3	1.5	23	11.5	4	2	0	0	2	1.5	0	0	1	0	96	48
	Not in norms (construction of IED building, Computer room, EGS/ECD center, Mini-DIET)		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	<b>Total</b>			<b>71.1</b>		<b>61.5</b>		<b>7.5</b>		<b>10</b>		<b>10.7</b>		<b>35.6</b>		<b>34.4</b>		<b>7</b>		<b>0</b>		<b>334.8</b>
	Maintenance and Repair Grant	0.050	445	22.25	186	9.3	116	5.8	65	3.25	65	3.25	154	7.7	73	3.65	136	6.8	0	0	1240	62
	<b>Total</b>			<b>22.25</b>		<b>9.3</b>		<b>5.8</b>		<b>3.25</b>		<b>3.25</b>		<b>7.7</b>		<b>3.65</b>		<b>6.8</b>		<b>0</b>		<b>62</b>
MGT	Management Cost			14.188		10.07		7.228		9.183		12.053022		8.118		7.214		6.5562		9.82		84.430222
	<b>Total</b>			<b>14.188</b>		<b>10.07</b>		<b>7.228</b>		<b>9.183</b>		<b>12.053022</b>		<b>8.118</b>		<b>7.214</b>		<b>6.5562</b>		<b>9.82</b>		<b>84.430222</b>
TRG	20 days Teachers training (in service)	0.0140	2619	36.666	1071	14.994	548	7.672	871	12.194	1801	25.214	495	6.93	87	8.232	650	9.1	0	0	8643	121.002
	10 days Teachers training (untrained)	0.042	105	4.41	0	0	0	0	14	0.588	6	0.252	79	3.318	30	1.26	0	0	0	0	234	9.828
	30 days Teachers training (fresh)	0.0140	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	<b>Total</b>			<b>41.076</b>		<b>14.994</b>		<b>7.672</b>		<b>12.782</b>		<b>25.466</b>		<b>10.248</b>		<b>9.492</b>		<b>9.1</b>		<b>0</b>		<b>130.83</b>
VEC	Training to VEC Members	0.0006	1360	0.816	768	0.4608	320	0.192	664	0.3984	1448	0.8688	672	0.4032	536	0.3216	304	0.1824	0	0	6072	3.6432
	<b>Total</b>			<b>0.816</b>		<b>0.4608</b>		<b>0.192</b>		<b>0.3984</b>		<b>0.8688</b>		<b>0.4032</b>		<b>0.3216</b>		<b>0.1824</b>		<b>0</b>		<b>3.6432</b>
INO	Computer Education		63	12	0	15	660	15	0	15	79	9	98	12.64	52	11.64	42	13.5	0	0	994	103.78
	Education of Girls		158	14.998	0	15	76	15	0	15	147	15	0	12	226	5.035	36	15	0	0	643	107.033
	Education of SC/ST		100	14.9975	0	0	102	6.9	0	0	0	0	1500	33.68	40	8.47	0	0	0	0	1742	44.0476
	ICTE (New Centers)		422	8	103	5.175	0	10	226	14.46	2610	15	0	11.2368	0	15	336	13.608	0	0	3699	92.1798
	<b>Total</b>			<b>49.9956</b>		<b>35.175</b>		<b>46.9</b>		<b>44.46</b>		<b>39</b>		<b>49.5568</b>		<b>40.145</b>		<b>42.103</b>		<b>0</b>		<b>347.3404</b>
	Give Text Book for SC/ST boys and general girls	0.00150	56971	85.4565	17820	26.73	9812	14.718	9420	14.13	19774	29.661	10482	15.723	6827	10.2405	10795	16.1925	0	0	14190	212.8515
	<b>Total</b>			<b>85.4565</b>		<b>26.73</b>		<b>14.718</b>		<b>14.13</b>		<b>29.661</b>		<b>15.723</b>		<b>10.2405</b>		<b>16.1925</b>		<b>0</b>		<b>212.8515</b>
	Not in Norms		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	<b>Total</b>			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
	<b>Grand Total</b>			<b>373.0928</b>		<b>204.9337</b>		<b>121.81335</b>		<b>193.42726</b>		<b>261.98346</b>		<b>176.91175</b>		<b>136.4915</b>		<b>120.4461</b>		<b>13.136</b>		<b>1602.2419</b>

Annexure II

COMPONENT WISE RECOMMENDED FINANCIAL COST - Maharashtra

(Rs. in Lakhs)

Districts	Civil Works		Management		Others		Total	
	Amount	(%)	Amount	(%)	Amount	(%)	Amount	(%)
Aurangaabd	275.50	32.88	28.00	3.34	534.45	63.78	537.95	100
Parbhani	181.25	32.78	29.19	5.28	342.48	61.94	552.92	100
Jalna	174.00	32.92	29.58	5.60	324.96	61.48	528.54	100
Gadchiroli	137.75	33.19	20.00	4.82	257.33	62.00	415.08	100
Beed	188.50	32.70	30.00	5.20	357.92	62.09	570.12	100
Latur	136.30	24.25	31.10	5.53	394.72	70.22	662.12	100
Osmanabad	152.25	32.52	22.07	4.71	293.83	62.76	468.15	100
Hingoli	181.25	32.50	19.78	3.55	356.83	63.95	557.66	100
Dhule	65.25	16.10	14.25	3.52	325.71	80.38	405.21	100
Nandurbar	113.10	23.54	26.00	5.41	341.40	71.05	480.50	100
Nanded	304.50	31.48	51.75	5.35	610.93	63.17	967.18	100
Algaon	475.90	27.97	57.21	3.36	1168.49	68.67	1701.61	100
Asik	211.35	12.02	36.40	2.07	1510.19	85.91	1757.94	100
Amne	187.05	13.04	29.35	2.05	1217.55	84.91	1433.95	100
Amne	407.55	23.81	23.99	1.40	1280.19	74.79	1711.73	100
Amadnagar	258.40	16.10	14.09	0.88	1332.49	83.02	1604.98	100
Amhapur	288.95	25.45	19.05	1.68	827.54	72.88	1135.54	100
Amgad	366.80	27.38	34.15	2.55	938.68	70.07	1339.63	100
Amnagiri	217.60	21.58	24.85	2.46	765.68	75.95	1008.13	100
Amara	132.60	13.33	33.96	3.41	828.17	83.26	994.73	100
Amgli	144.70	15.70	16.54	1.79	760.66	82.51	921.89	100
Amipur	608.05	31.92	44.23	2.32	1252.90	85.78	1905.18	100
Amawati	190.05	16.87	32.86	2.92	903.60	80.31	1126.51	100
Amhana	161.20	16.17	28.26	2.83	807.48	81.00	996.94	100
Amdrapur	199.05	17.54	43.76	3.86	892.01	77.60	1134.82	100
Am	306.95	28.85	24.83	2.33	731.99	68.91	1063.77	100
Amidurg	114.60	20.57	8.82	1.58	477.85	77.85	557.10	100
Amara	109.15	20.39	18.13	3.39	487.85	76.22	535.20	100
Am	85.95	14.86	26.80	4.63	465.56	80.50	578.31	100
Am	130.60	20.27	36.06	5.35	501.32	74.38	668.02	100
Am	83.05	18.35	12.08	2.67	357.49	78.98	452.62	100
Amal	191.15	16.92	48.98	4.33	889.86	78.77	1129.99	100



**COMPONENT WISE RECOMMENDED FINANCIAL COST - Maharashtra**

(Rs. in Lakhs)

Districts	Civil Works		Management		Others		Total	
	Amount	(%)	Amount	(%)	Amount	(%)	Amount	(%)
Akola	126.75	21.33	14.53	2.44	452.95	76.22	594.23	100
Bhivandi (MC)	10.65	7.17	7.98	5.37	129.96	87.46	148.59	100
Kalyan (MC)	0.00	0.00	10.88	5.03	205.44	94.97	216.31	100
Malegaon (MC)	0.00	0.00	6.77	5.09	126.24	94.91	133.00	100
Mira (MC)	0.00	0.00	4.79	5.99	75.19	94.01	79.98	100
Nasik (MC)	0.00	0.00	11.81	4.40	256.60	95.60	268.41	100
N&vi Mumbai (MC)	0.00	0.00	7.74	5.88	123.81	94.12	131.55	100
Pimpri (MC)	0.00	0.00	10.23	5.81	165.95	94.19	176.18	100
Pune (MC)	0.00	0.00	24.63	4.81	487.52	95.19	512.15	100
Thane (MC)	0.00	0.00	14.54	5.29	260.27	94.71	274.81	100
Ulhas (MC)	0.00	0.00	5.99	5.87	96.10	94.13	102.09	100
Kohlapur (MC)	0.00	0.00	8.81	5.64	147.43	94.36	156.23	100
Sangli (MC)	0.00	0.00	6.33	4.81	125.25	95.19	131.58	100
Solapur (MC)	0.00	0.00	11.33	3.57	306.23	96.43	317.55	100
Amrawati (MC)	0.00	0.00	6.44	4.87	125.97	95.13	132.41	100
Akola (MC)	0.00	0.00	4.91	5.21	89.37	94.79	94.28	100
Nagpur (MC)	0.00	0.00	13.27	2.04	636.38	97.96	649.65	100
Mumbai Zone II (MC)	0.00	0.00	11.89	1.24	944.54	98.76	956.44	100
Mumbai Zone III (MC)	0.00	0.00	12.61	1.49	832.75	98.51	845.36	100
Mumbai City (MC)	14.40	2.38	12.39	2.05	577.99	95.57	604.78	100
State Component			273.43	86.68	42.01	13.32	315.44	100
<b>Total</b>	<b>6938.15</b>	<b>18.77</b>	<b>1397.41</b>	<b>3.78</b>	<b>28621.77</b>	<b>77.45</b>	<b>36957.33</b>	<b>100</b>

**BUDGET AT A GLANCE**  
**Maharashtra**

(Rs. in Lakhs)

Sl. No.	Districts	Proposed for Current Year	Recommended for Current Year
1	Ahmadnagar	1762.33	1604.98
2	Akola	633.43	594.23
	Akola (MC)	166.21	94.28
	S. Total	799.64	688.51
3	Amrawati	1191.09	1126.51
	Amrawati (MC)	216.48	132.41
	S. Total	1407.57	1258.92
4	Aurangabd	1389.30	837.95
5	Beed	1084.74	576.42
6	Bhandara	629.12	535.20
7	Buldhana	1290.61	996.94
8	Chandrapur	1295.73	1134.82
9	Dhule	599.93	405.21
10	Gadchiroli	673.57	415.08
11	Gondia	586.82	578.31
12	Hingoli	722.25	557.66
13	Jalgaon	1837.00	1701.61
14	Jalna	605.66	528.54
15	Kolhapur	1377.65	1135.54
	Kolhapur (MC)	204.48	156.23
	S. Total	1582.13	1291.77
16	Latur	1061.89	562.12
17	Mumbai City (MC)	852.65	604.78
18	Mumbai Zone II (MC)	1176.83	956.44
	Mumbai Zone III (MC)	1018.59	845.36
	S. Total	2195.41	1802.60
19	Nandurbar	568.42	50.50
20	Nagpur	1101.01	1063.77
	Nagpur (MC)	905.12	649.65
		2006.13	1713.42
21	Nanded	1502.11	967.18
22	Nasik	1903.19	1757.94
	Nasik (MC)	356.27	268.41

**BUDGET AT A GLANCE**  
**Maharashtra**

(Rs. in Lakhs)

Sl. No.	Districts	Proposed for Current Year	Recommended for Current Year
	Malegaon (MC)	230.41	133.00
	S. Total	2489.88	2109.35
23	Osmanabad	793.97	468.15
24	Parbhani	948.54	552.92
25	Pune	1664.27	1433.95
	Pune (MC)	539.41	512.15
	Pimpri (MC)	234.06	176.18
	S. Total	2437.74	2122.27
26	Raigad	1480.45	1339.63
27	Ratnagiri	1029.86	1008.13
28	Sangli	983.30	921.89
	Sangli (MC)	215.00	131.58
	S. Total	1198.31	1053.47
29	Satara	1360.09	994.73
30	Sindhudurg	570.11	557.10
31	Solapur	1965.96	1905.18
	Solapur (MC)	411.45	317.55
	S. Total	2377.42	2222.74
32	Thane	1957.66	1711.73
	Thane (MC)	352.77	274.81
	Kalyan (MC)	370.24	216.31
	Ulhas (MC)	156.24	102.09
	Navi Mumbai (MC)	183.24	131.55
	Bhivandi (MC)	216.10	148.59
	Mira (MC)	145.65	79.00
	S. Total	3381.91	2907.07
33	Wardha	677.05	573.98
34	Wasim	572.69	452.62
35	Yavatmal	1390.88	1129.99
36	State Component	2339.90	315.44
	<b>Total</b>	<b>47501.76</b>	<b>36957.33</b>

## District Wise Financial Statement

District Name	Fund Allocated in 2001-02 (In Lakhs)	Expense	Spillover Recommended 2002-03	Amount Recommended 2002-03	Total
Ahmednagar	347	0	184.33	1604.98	1,789.31
Akola	326	0	155.80	688.51	844.31
Amarawati	548	0	249.30	1258.92	1,508.22
Bhandara	262	0	141.05	535.20	776.25
Buldhana	202	0	100.90	996.94	1,177.84
Chandrapur	264	0	127.84	1134.82	1,202.66
Gondia	295	0	173.60	578.31	751.91
Jalgaon	293	0	199.95	1701.61	1,901.56
Kolapur	552	0	276.85	1751.77	1,568.62
Mumbai City	772	0	649.25	601.03	1,254.03
Mumbai-Suburb	479	0	766.59	1801.91	2,568.39
Nagpur	463	0	348.00	1713.42	2,061.42
Nasik	396	0	152.35	2159.35	2,311.70
Pune	953	0	570.30	2122.28	2,692.58
Raigad	456	0	206.25	1339.63	1,545.88
Ratnagiri	507	0	249.60	1008.13	1,257.73
Satara	505	0	176.85	994.73	1,171.58
Sindhudurg	283	0	73.85	557.10	630.95
Solapur	342	0	132.50	2222.73	2,355.23
Thane	537	0	353.69	2665.06	3,018.75
Wardha	241	0	119.65	673.98	793.63
Washim	274	0	138.35	452.62	590.97
Yavatmal	490	0	295.00	1129.99	1,424.99
Aurangabad	41.19	0	25.43	337.95	863.38
Beed	41.36	0	25.7	576.42	602.12
Dhule	40.91	0	37.05	405.21	442.26
Godchiroli	40	0	29.8	415.08	444.88
Hingoli	41.92	0	34.04	557.66	591.70
Jalna	40.92	0	31.3	528.54	559.84
Latur	40.21	0	28.05	562.12	590.17
Nanded	40.81	0	19.05	967.18	986.23
Nandurbar	40.45	0	37.05	480.50	517.55
Osmanabad	40.18	0	27.2	468.15	495.35
Parbhani	39.87	0	28.05	552.92	580.97
Sangli	215	0	0	1053.47	1,053.47
State Component				315.44	315.44
<b>Total</b>	<b>10,448.92</b>	<b>0.00</b>	<b>6,164.57</b>	<b>36,957.30</b>	<b>43,121.87</b>

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**1. BLOCK WISE RECOMMENDED FINANCIAL COST - 2011-12  
Maharashtra**

(Rs. in lakhs)

S. no	Description	Unit Cost	Period	Aurangabad (DPEP)		Parbhani (DPEP)		Jalna (DPEP)		Gadchiroli (DPEP)		Beed (DPEP)	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
<b>1</b>	<b>Block Resource Center</b>												
1.1	Furniture Grant	1											
1.2	Contingency Grant	0.125											
1.3	Meeting, Travelling Allowance	0.06											
1.4	Salary of BRC Staff	2											
	Salary to BRC/CRC CO-ordinators (excluding												
1.5	Cluster Heads)	1.02											
1.6	Maintenance of BRC	0.1											
1.7	TLM	0.05											
	<b>Sub Total</b>			<b>0</b>	<b>8.04</b>	<b>0</b>	<b>5.52</b>	<b>0</b>	<b>6.65</b>	<b>0</b>	<b>6.67</b>	<b>0</b>	<b>10.22</b>
<b>2</b>	<b>Cluster Resource Center</b>												
2.1	Furniture Grant	0.1											
2.2	Contingency Grant	0.025											
2.3	Meeting, Travelling Allowance	0.024											
2.4	Salary for CRC Coordinator												
2.5	TLM	0.01											
	<b>Sub Total</b>			<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>3</b>	<b>Civil Work</b>												
3.1	Additional Classroom existing- PS	1.45											
3.2	Additional Classroom existing- UPS	1.45		190	275.50	125	181.25	120	171.00	95	137.75	130	188.50
3.3	Additional Classroom upgraed-UPS	1.45											
3.3	Construction of BRC												
3.4	Construction of CRC	2											
3.5	Toilets /Water	0.2											
3.6	Electrification	0.05											
	Two rooms with verandha for new Primary												
3.7	Schools proposed	2.9											
	<b>Sub Total</b>			<b>190</b>	<b>275.50</b>	<b>125</b>	<b>181.25</b>	<b>120</b>	<b>174.00</b>	<b>95</b>	<b>137.75</b>	<b>130</b>	<b>188.50</b>
<b>4</b>	<b>AS/ ECS</b>												
	Starting Vastishalas in school less habitation												
	as per state norms @RS. 845/- per child per												
4.1	year	0.00845											
	Old Vastishalas (in the year 01-02) to be												
4.2	continued (No. Of centres)	0.13											
	MPEGS centres proposed at the site for												
	migratory pupils (Classes I to VIII) Token												
4.3	Grant	0.00845											
4.4	Starting MPEGS Centres @ RS. 845/- per child	0.00845											
4.5	Starting 45 day summer bridge course	0.035											
4.6	Old MPEGS centres to be continued	0.18625											
	<b>Sub Total</b>			<b>13398</b>	<b>113.21</b>	<b>19230</b>	<b>162.49</b>	<b>13541</b>	<b>114.42</b>	<b>10000</b>	<b>84.50</b>	<b>11300</b>	<b>65.49</b>
<b>5</b>	<b>Free Text Book</b>	<b>0.0015</b>		<b>272627</b>	<b>151.69</b>	<b>253345</b>	<b>80.04</b>	<b>153343</b>	<b>109.71</b>	<b>95560</b>	<b>68.10</b>	<b>252511</b>	<b>116.11</b>
<b>6</b>	<b>IED</b>	<b>0.012</b>		<b>670</b>	<b>8.04</b>	<b>307</b>	<b>3.68</b>	<b>494</b>	<b>5.93</b>	<b>0</b>	<b>0.00</b>	<b>636</b>	<b>0.76</b>

**RECOMMENDED FINANCIAL COST - 2002**  
**Maharashtra**

(Rs. in lakhs)

S. no	Description	Unit Cost	Period	Aurangabad (DPEP)		Parbhani (DPEP)		Jalna (DPEP)		Gadchiroli (DPEP)		Beed (DPEP)	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
<b>7</b>	<b>Innovation</b>												
7.1	Computer Education			0	15.00	0	15.00	0	15.00	0	15.00	0	15.00
7.2	EGCE			0	5.00	0	5.00	0	5.00	0	5.00	0	5.00
7.3	Girls Education			0	10.00	0	10.00	0	10.00	0	10.00	0	10.00
7.4	Common Exam Fee for SC/ST Girls			0	5.00	0	5.00	0	5.00	0	5.00	0	5.00
7.5	SC/ST Education			0	15.00	0	15.00	0	15.00	0	15.00	0	15.00
	<b>Sub Total</b>				<b>50.00</b>		<b>50.00</b>		<b>50.00</b>		<b>50.00</b>		<b>50.00</b>
<b>8</b>	<b>Maintenance Grant</b>	<b>0.05</b>		<b>69</b>	<b>3.45</b>	<b>0</b>	<b>0.00</b>	<b>41</b>	<b>2.05</b>	<b>39</b>	<b>1.95</b>	<b>0</b>	<b>3.15</b>
<b>9</b>	<b>Management &amp; MIS cost</b>			<b>0</b>	<b>28.00</b>	<b>0</b>	<b>29.19</b>	<b>0</b>	<b>29.58</b>	<b>0</b>	<b>20.00</b>	<b>0</b>	<b>30.00</b>
<b>10</b>	<b>Research &amp; Evaluation</b>	<b>0.014</b>		<b>277</b>	<b>3.88</b>	<b>194</b>	<b>2.72</b>	<b>117</b>	<b>1.64</b>	<b>137</b>	<b>1.92</b>	<b>337</b>	<b>4.72</b>
<b>11</b>	<b>School Grant</b>												
11.1	School Grant to primary schools Govt./Z.P./MC/Private aided	0.02											
11.2	School Grant to UP Schools and Secondary & Higher Secondary schools Govt./ZP/MC/Private aided	0.02											
11.3	Private aided school												
	<b>Sub Total</b>			<b>277</b>	<b>5.54</b>	<b>194</b>	<b>3.88</b>	<b>117</b>	<b>2.34</b>	<b>137</b>	<b>2.74</b>	<b>337</b>	<b>6.74</b>
<b>12</b>	<b>Teacher Grant</b>												
12.1	TLM grant to teachers (Primary) (Govt./ZP/MC/Private aided schools)	0.005											
12.2	TLM grant to teachers (Upper Primary) (Govt./ZP/MC/Private aided schools)	0.005											
12.3	Private aided school												
	<b>Sub Total</b>			<b>1309</b>	<b>6.55</b>	<b>917</b>	<b>4.59</b>	<b>468</b>	<b>2.34</b>	<b>626</b>	<b>3.13</b>	<b>1473</b>	<b>7.57</b>
<b>13</b>	<b>Teacher Salary</b>												
13.1	Salary for additional teachers proposed in upgraded primary schools			201	18.09								
	<b>Sub Total</b>			<b>201</b>	<b>18.09</b>	<b>141</b>	<b>12.69</b>	<b>0</b>	<b>0.00</b>	<b>78</b>	<b>7.02</b>	<b>125</b>	<b>11.25</b>
<b>14</b>	<b>Teacher Learning Equipment (TLE)</b>												
14.1	TLE grant to all Govt./ZP/MC/Private aided upper primary schools (including Secondary and Higher Secondary Schools with class V as the lowest class) not covered under OBB	0.5											
14.2	TLE grant to all Govt./ZP/MC/Private aided upgraded upper primary schools			69	141.50								
	<b>Sub Total</b>			<b>69</b>	<b>141.50</b>	<b>0</b>	<b>0.00</b>	<b>41</b>	<b>20.50</b>	<b>39</b>	<b>19.50</b>	<b>63</b>	<b>31.50</b>

S. no	Description	Unit Cost	Period	Aurangabad (DPEP)		Parbhani (DPEP)		Jalna (DPEP)		Gadchiroli (DPEP)		Beed (DPEP)	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
				<b>15</b>	<b>Teacher Training</b>								
15.1	30 days induction training to newly recruited teachers (Primary)	0.007											
15.2	30 days induction training to newly recruited teachers (Upper Primary)	0.007											
15.3	20 days induction training to regular teachers (Primary)	0.007											
15.4	20 days induction training to regular teachers (Upper Primary)												
15.5	60 days trainin for untrained teachers												
15.6	Others												
	<b>Sub Total</b>			<b>1510</b>	<b>21.14</b>	<b>917</b>	<b>12.84</b>	<b>468</b>	<b>6.55</b>	<b>626</b>	<b>8.76</b>	<b>1475</b>	<b>20.62</b>
<b>16</b>	<b>Community leaders Training</b>	<b>0.003</b>		<b>11096</b>	<b>3.33</b>	<b>6728</b>	<b>4.04</b>	<b>4716</b>	<b>2.83</b>	<b>5060</b>	<b>3.04</b>	<b>0</b>	<b>0.00</b>
	<b>GRAND TOTAL</b>				<b>857.95</b>		<b>552.92</b>		<b>528.54</b>		<b>415.03</b>		<b>576.42</b>

**DISTRICT WISE RECOMMENDED FINANCIAL COST - 2007-08  
Maharashtra**

(Rs. in lakhs)

S. no	Description	Unit cost	Period	Latur (OPEP)		Osmanabad (DPEP)		Hingoli (DPEP)		Dhule (DPEP)		andurbar (DPEP)	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
<b>1</b>	<b>Block Resource Center</b>												
1.1	Furniture Grant	1											
1.2	Contingency Grant	0.125											
1.3	Meeting, Travelling Allowance	0.06											
1.4	Salary of BRC Staff	2											
1.5	Salary to BRC/CRC CO-ordinators (excluding Cluster Heads)	1.02											
1.6	Maintenance of BRC	0.1											
1.7	TLM	0.05											
	<b>Sub Total</b>			0	6.52	0	5.12	0	4.26	0	0.00	0	5.96
<b>2</b>	<b>Cluster Resource Center</b>												
2.1	Furniture Grant	0.1											
2.2	Contingency Grant	0.025											
2.3	Meeting, Travelling Allowance	0.024											
2.4	Salary for CRC Coordinator												
2.5	TLM	0.01											
	<b>Sub Total</b>			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>3</b>	<b>Civil Work</b>												
3.1	Additional Classroom existing- PS	1.45											
3.2	Additional Classroom existing- UPS	1.45		94	136.30	105	152.25	125	181.25	45	65.25	78.00	113.10
3.3	Additional Classroom upgraded-UPS	1.45											
3.3	Construction of BRC												
3.4	Construction of CRC	2											
3.5	Toilets /Water	0.2											
3.6	Electrification	0.05											
3.7	Two rooms with varandha for new Primary Schools proposed	2.9											
	<b>Sub Total</b>			94	136.30	105	152.25	125	181.25	45	65.25	78	113.10
<b>4</b>	<b>AS/ EGS</b>												
4.1	Starting Vastishalas in school less habitation as per state norms @Rs. 845/- per child per year	0.00845											
4.2	Old Vastishalas (in the year 07-08 to be continued (No. Of centres)	0.13											
4.3	MPEGs centres proposed at the site for migratory pupils (Classes I to VIII): Token Grant	0.00845											
4.4	Starting MPEGs Centres @ RS. 845/- per child	0.00845											
4.5	Starting 45 day summer bridge course	0.035											
4.6	Old MPEGs centres to be continued	0.18625											
	<b>Sub Total</b>			9790	82.73	10000	84.50	11935	100.85	659	5.57	18000	152.10
<b>5</b>	<b>Free Text Book</b>	0.0015		171698	139.31	198324	63.80	0	54.29	270386	151.84	0	35.51
<b>6</b>	<b>IED</b>	0.012		640	7.68	867	10.40	0	0.00	0	0.00	0	0.00



**Maharashtra**

(Rs. in la

S. no	Description	Unit Cost	Period	Latur (DPEP)		Osmanabad (DPEP)		Ningoli (DPEP)		Dhule (DPEP)		andurbar (DPEP)	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
<b>7</b>	<b>Innovation</b>												
7.1	Computer Education			0	15.00	0	15.00	0	15.00	0	15.00	0	15.00
7.2	ECCE			0	5.00	0	5.00	0	5.00	0	5.00	0	5.00
7.3	Girls Education			0	10.00	0	10.00	0	10.00	0	10.00	0	10.00
7.4	Common Exam Fee fro SC/ST Girls			0	5.00	0	5.00	0	5.00	0	5.00	0	5.00
7.5	SC/ST Education			0	15.00	0	15.00	0	15.00	0	15.00	0	15.00
	<b>Sub Total</b>				<b>50.00</b>		<b>50.00</b>		<b>50.00</b>		<b>50.00</b>		<b>50.00</b>
<b>8</b>	<b>Maintenance Grant</b>	<b>0.05</b>		<b>93</b>	<b>4.65</b>	<b>66</b>	<b>3.30</b>	<b>447</b>	<b>22.35</b>	<b>154</b>	<b>7.70</b>	<b>113</b>	<b>5.65</b>
<b>9</b>	<b>Management &amp; MIS cost</b>			<b>0</b>	<b>31.10</b>	<b>0</b>	<b>22.07</b>	<b>0</b>	<b>13.78</b>	<b>0</b>	<b>14.25</b>	<b>0</b>	<b>28.00</b>
<b>10</b>	<b>Research &amp; Evaluation</b>	<b>0.014</b>		<b>396</b>	<b>5.54</b>	<b>252</b>	<b>3.53</b>	<b>540</b>	<b>7.56</b>	<b>230</b>	<b>3.22</b>	<b>266</b>	<b>3.72</b>
<b>11</b>	<b>School Grant</b>												
11.1	School Grant to primary schools Govt./Z.P./MC/Private aided	0.02											
11.2	School Grant to UP Schools and Secondary & Higher Secondary schools Govt./ZP/MC/Private aided.	0.02											
11.3	Private aided school												
	<b>Sub Total</b>			<b>396</b>	<b>7.92</b>	<b>252</b>	<b>5.04</b>	<b>540</b>	<b>10.80</b>	<b>230</b>	<b>4.60</b>	<b>266</b>	<b>5.32</b>
<b>12</b>	<b>Teacher Grant</b>												
12.1	TLM grant to teachers (Primary) (Govt./ZP/MC/Private aided schools)	0.005											
12.2	TLM grant to teachers (Upper Primary) (Govt./ZP/MC/Private aided schools)	0.005											
12.3	Private aided school												
	<b>Sub Total</b>			<b>1660</b>	<b>8.50</b>	<b>1121</b>	<b>5.61</b>	<b>2269</b>	<b>11.55</b>	<b>965</b>	<b>4.83</b>	<b>1142</b>	<b>5.71</b>
<b>13</b>	<b>Teacher Salary</b>												
13.1	Salary for additional teachers proposed in upgraded primary schools												
	<b>Sub Total</b>			<b>76</b>	<b>6.84</b>	<b>113</b>	<b>10.17</b>	<b>109</b>	<b>9.81</b>	<b>35</b>	<b>4.05</b>	<b>78</b>	<b>7.02</b>
<b>14</b>	<b>Teacher Learning Equipment (TLE)</b>												
14.1	TLE grant to all Govt./ZP/MC/Private aided upper primary schools (including Secondary and Higher Secondary Schools with class V as the lowest class) not covered under OBB	0.5											
14.2	TLE grant to all Govt./ZP/MC/Private aided upgraded upper primary schools												
	<b>Sub Total</b>			<b>93</b>	<b>46.50</b>	<b>66</b>	<b>33.00</b>	<b>100</b>	<b>50.00</b>	<b>154</b>	<b>77.00</b>	<b>100</b>	<b>50.00</b>

**DISTRICT WISE RECOMMENDED FINANCIAL COST - 2002-03  
Maharashtra**

(Rs. in lakhs)

S. no	Description	Unit Cost	Period	Latur (DPEP)		Osmanabad (DPEP)		Hingoli (DPEP)		Dhule (DPEP)		andurbar (DPEP)	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
<b>15</b>	<b>Teacher Training</b>												
15.1	30 days induction training to newly recruited teachers (Primary)	0.007											
15.2	30 days induction training to newly recruited teachers (Upper Primary)	0.007											
15.3	20 days induction training to regular teachers (Primary)	0.007											
15.4	20 days induction training to regular teachers (Upper Primary)												
15.5	60 days trainin for untrained teachers												
15.6	Others												
	<b>Sub Total</b>			<b>1660</b>	<b>23.24</b>	<b>1121</b>	<b>15.69</b>	<b>2269</b>	<b>31.77</b>	<b>545</b>	<b>13.51</b>	<b>1142</b>	<b>15.99</b>
<b>16</b>	<b>Community leaders Training</b>	<b>0.003</b>		<b>9144</b>	<b>5.49</b>	<b>6120</b>	<b>3.67</b>	<b>6000</b>	<b>3.60</b>	<b>5500</b>	<b>3.40</b>	<b>7360</b>	<b>4.42</b>
	<b>GRAND TOTAL</b>				<b>562.12</b>		<b>468.15</b>		<b>557.66</b>		<b>405.21</b>		<b>480.50</b>

**DISTRICT WISE RECOMMENDED FINANCIAL COST - 2002-03  
Maharashtra**

(RS. In lakhs)

S. no	Description	Unit Cost	Period	Nanded (DPEP)		Solapur (NON-DPEP)		Nasik (NON-DPEP)		Pune (NON DPEP)	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
<b>1</b>	<b>Block Resource Center</b>										
1.1	Furniture Grant	1				15	15.00	15	15	12	12.00
1.2	Contingency Grant	0.125				15	1.88	15	2	13	1.63
1.3	Meeting, Travelling Allowance	0.06				15	0.23	15	0	13	0.20
1.4	Salary of BRC Staff	2				15	7.20	15	7	13	6.24
1.5	Salary to BRC/CRC CO-ordinators (excluding Cluster Heads)	1.02				156	39.78	56	14	0	0.00
1.6	Maintenance of BRC	0.1									
1.7	TLM	0.05		16	0.80	15	0.75	15	1	13	0.65
	<b>Sub Total</b>			<b>16</b>	<b>0.80</b>	<b>231</b>	<b>64.83</b>	<b>151</b>	<b>38.8800</b>	<b>64</b>	<b>20.71</b>
<b>2</b>	<b>Cluster Resource Center</b>										
2.1	Furniture Grant	0.1				21	2.10	253	25	0	0.00
2.2	Contingency Grant	0.025		175	4.38	185	4.63	253	6	317	7.93
2.3	Meeting, Travelling Allowance	0.024		175	4.20	185	4.44	253	2	317	1.90
2.4	Salary for CRC Coordinator										
2.5	TLM	0.01		175	1.75	185	1.85	253	3	317	3.17
	<b>Sub Total</b>			<b>525</b>	<b>10.33</b>	<b>576</b>	<b>13.02</b>	<b>1012</b>	<b>35.6730</b>	<b>951</b>	<b>13.00</b>
<b>3</b>	<b>Civil Work</b>										
3.1	Additional Classroom existing- PS	1.45				130	188.50	68	99	35	50.75
3.2	Additional Classroom existing- UPS	1.45		210	304.50	172	249.40	75	109	36	52.20
3.3	Additional Classroom upgraed-UPS	1.45									
3.3	Construction of BRC										
3.4	Construction of CRC	2				19	38.00	2	4	0	0.00
3.5	Toilets /Water	0.2									
3.6	Electrification	0.05									
3.7	Two rooms with varandha for new Primary Schools proposed	2.9								29	84.10
	<b>Sub Total</b>			<b>210</b>	<b>304.50</b>	<b>321</b>	<b>475.90</b>	<b>145</b>	<b>211.3500</b>	<b>100</b>	<b>187.05</b>
<b>4</b>	<b>AS/ EGS</b>										
4.1	Starting Vastishalas in school less habitation as per state norms @Rs. 845/- per child per year	0.00845				853	0.00	2320	24	2605	22.01
4.2	Old Vastishalas (in the year 01-02) to be continued (No. Of centres)	0.13				98	0.00	247	32	168	21.84
4.3	MPEGS centres proposed at the site for migratory pupils (Classes I to VIII): Token Grant	0.00845				10	1.18	4	0	66	7.79
4.4	Starting MPEGS Centres @ RS. 845/- per child	0.00845				21000	88.73	5000	21	17998	152.08
4.5	Starting 45 day summer bridge course	0.035				114	39.90	75	62	37	12.95
4.6	Old MPEGS centres to be continued	0.18625						252	47	33	6.15
	<b>Sub Total</b>			<b>32000</b>	<b>270.40</b>	<b>22078</b>	<b>129.81</b>	<b>8398</b>	<b>186.0710</b>	<b>20907</b>	<b>222.82</b>
<b>5</b>	<b>Free Text Book</b>	<b>0.0015</b>		<b>11111</b>	<b>191.59</b>	<b>362590</b>	<b>199.31</b>	<b>406577</b>	<b>224</b>	<b>325193</b>	<b>190.92</b>
<b>6</b>	<b>IED</b>	<b>0.012</b>		<b>695</b>	<b>8.34</b>	<b>5288</b>	<b>63.46</b>	<b>11935</b>	<b>145</b>	<b>4368</b>	<b>52.42</b>

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**DISTRICT WISE RECOMMENDED FINANCIAL COST - 2002-03**  
**Maharashtra**

(Rs. in lakhs)

Description	Unit Cost	Period	Nanded (DPEP)		Solapur (NON-DPEP)		Nasik (NON-DPEP)		Pune (NON DPEP)	
			Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
			<b>Innovation</b>							
Computer Education			0	15.00	0	10.00	0	10.00	0	10.00
ECCE			0	5.00	0	10.00	0	10.00	0	10.00
Girls Education			0	10.00	0	15.00	0	15.00	0	15.00
Common Exam Fee for SC/ST Girls			0	5.00						
SC/ST Education			0	15.00	0	15.00	0	15.00	0	15.00
<b>Sub Total</b>				<b>50.00</b>		<b>50.00</b>		<b>50.0000</b>		<b>50.00</b>
<b>Maintenance Grant</b>	<b>0.05</b>		<b>41</b>	<b>2.05</b>	<b>1526</b>	<b>76.30</b>	<b>2879</b>	<b>143.95</b>	<b>3395</b>	<b>169.75</b>
<b>Management &amp; MIS cost</b>			<b>0</b>	<b>51.75</b>	<b>0</b>	<b>57.21</b>	<b>0</b>	<b>36.40</b>	<b>0</b>	<b>29.35</b>
<b>Research &amp; Evaluation</b>	<b>0.014</b>		<b>254</b>	<b>3.56</b>	<b>2508</b>	<b>35.11</b>	<b>3455</b>	<b>48</b>	<b>3950</b>	<b>55.30</b>
<b>School Grant</b>										
School Grant to primary schools Govt./Z.P./MC/Private aided	0.02				104	2.08	2097	42	2464	49.28
School Grant to UP Schools and Secondary & Higher Secondary schools Govt./ZP/MC/Private aided	0.02				1125	22.50	782	16	1486	29.72
Private aided school					0	0.00	576	12	0	0.00
<b>Sub Total</b>			<b>254</b>	<b>5.08</b>	<b>1229</b>	<b>24.58</b>	<b>3455</b>	<b>69.1000</b>	<b>3950</b>	<b>79.00</b>
<b>Teacher Grant</b>										
TLM grant to teachers (Primary) (Govt./ZP/MC/Private aided schools)	0.005				1114	5.57	8110	41	6704	33.52
TLM grant to teachers (Upper Primary) (Govt./ZP/MC/Private aided schools)	0.005				10426	52.13	2871	14	11204	56.62
Private aided school							0	0	0	0.00
<b>Sub Total</b>			<b>1206</b>	<b>6.03</b>	<b>11540</b>	<b>57.70</b>	<b>10981</b>	<b>54.9050</b>	<b>17908</b>	<b>89.54</b>
<b>Teacher Salary</b>										
Salary for additional teachers proposed in upgraded primary schools										
<b>Sub Total</b>			<b>190</b>	<b>17.10</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Teacher Learning Equipment (TLE)</b>										
TLE grant to all Govt./ZP/MC/Private aided upper primary schools including Secondary and Higher Secondary Schools with class V as the lowest class) not covered under OBB	0.5				411	205.50	531	266	0	0.00
TLE grant to all Govt./ZP/MC/Private aided upgraded upper primary schools										
<b>Sub Total</b>			<b>41</b>	<b>20.50</b>	<b>411</b>	<b>205.50</b>	<b>531</b>	<b>265.5000</b>	<b>0</b>	<b>0.00</b>

**WISE RECOMMENDED FINANCIAL COST - 2002-03  
Maharashtra**

(Rs. in lakhs)

S. no	Description	Unit Cost	Period	Nanded (DPEP)		Algaon (NON-DPEP)		Nasik (NON-DPEP)		Pune (NON DPEP)	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
<b>15</b>	<b>Teacher Training</b>										
15.1	30 days Induction training to newly recruited teachers (Primary)	0.007				190	2.66	210	3	536	7.50
15.2	30 days Induction training to newly recruited teachers (Upper Primary)	0.007				478	6.69	334	5	81	1.13
15.3	20 days Induction training to regular teachers (Primary)	0.007				5904	82.66	8926	125	6110	85.54
15.4	20 days induction training to regular teachers (Upper Primary)					10426	145.96	7427	104	11893	166.50
15.5	60 days trainin for untrained teachers					240	3.36	325	5	308	4.31
15.6	Others						0.01				
	<b>Sub Total</b>			<b>1206</b>	<b>16.88</b>	<b>17238</b>	<b>241.55</b>	<b>9470</b>	<b>241.1080</b>	<b>10973</b>	<b>264.99</b>
<b>16</b>	<b>Community leaders Training</b>	<b>0.003</b>		<b>14128</b>	<b>8.48</b>	<b>12560</b>	<b>7.54</b>	<b>16512</b>	<b>9.91</b>	<b>30077</b>	<b>9.11</b>
	<b>GRAND TOTAL</b>				<b>867.18</b>		<b>1701.61</b>		<b>1757.94</b>		<b>1453.95</b>

**DISTRICT WISE RECOMMENDED FINANCIAL COST - 2002-03**  
**Maharashtra**

(Rs. in lakhs)

S. no	Description	Unit Cost	Period	Thane (NON-DPEP)		hmadnagar (NON-DPEP)		Kolhapur (NON DPEP)		Raigad (NON-DPEP)		atnagiri (NON-DPEP)	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
<b>1</b>	<b>Block Resource Center</b>												
1.1	Furniture Grant	1		13	13.00	0	0.00	12	12.00	0	0.00	9	9.00
1.2	Contingency Grant	0.125		13	1.63	14	1.75	12	1.50	15	1.88	9	1.13
1.3	Meeting, Travelling Allowance	0.06		13	0.20	14	0.21	12	0.19	15	0.23	9	0.14
1.4	Salary of BRC Staff	2		13	6.63	14	7.00	12	5.98	15	7.20	9	4.05
1.5	Salary to BRC/CRC CO-ordinators (exculing Cluster Heads)	1.02		37	3.15	54	13.77	79	20.15	62	10.24	0	0.00
1.6	Maintenance of BRC	0.1											
1.7	TLM	0.05		13	0.65	14	0.70	12	0.60	15	0.75	9	0.45
	<b>Sub Total</b>			<b>102</b>	<b>25.25</b>	<b>110</b>	<b>23.43</b>	<b>139</b>	<b>40.40</b>	<b>122</b>	<b>25.86</b>	<b>45</b>	<b>14.76</b>
<b>2</b>	<b>Cluster Resource Center</b>												
2.1	Furniture Grant	0.1		185	18.50	5	1	0	0.00	11	1.10	5	0.50
2.2	Contingency Grant	0.025		185	4.63	256	6	179	4.48	239	5.98	256	6.40
2.3	Meeting, Travelling Allowance	0.024		185	1.11	256	2	179	1.07	239	1.43	256	1.54
2.4	Salar / for CRC Coordinator												
2.5	TLM	0.01		185	1.85	256	3	179	1.79	239	2.39	256	2.56
	<b>Sub Total</b>			<b>740</b>	<b>26.09</b>	<b>773</b>	<b>11.00</b>	<b>537</b>	<b>7.34</b>	<b>728</b>	<b>10.90</b>	<b>773</b>	<b>11.00</b>
<b>3</b>	<b>Civil Work</b>												
3.1	Additional Classroom existing- PS	1.45		70	101.50	72	104	100	145.00	90	130.50	50	72.50
3.2	Additional Classroom existing- UPS	1.45		101	146.45	80	116	81	117.45	98	142.10	78	113.10
3.3	Additional Classroom upgraed-UPS	1.45		53	76.85	0	0	0	0.00	0	0.00		
3.3	Construction of BRC												
3.4	Construction of CRC	2		40	80.00	19	38	12	24.00	21	42.00	15	32.00
3.5	Toilets /Water	0.2		13	2.60			5	1.00				
3.6	Electrification	0.05		3	0.15			30	1.50				
3.7	Two rooms with varandna for new Primary Schools proposed	2.9								18	52.20		
	<b>Sub Total</b>			<b>280</b>	<b>407.55</b>	<b>171</b>	<b>258.40</b>	<b>228</b>	<b>288.95</b>	<b>227</b>	<b>366.80</b>	<b>111</b>	<b>217.60</b>
<b>4</b>	<b>AS/ EGS</b>												
4.1	Starting Vastishalas in school less habitation as per state norms @Rs. 845/- per child per year	0.00845		4575	38.66	0	0	1134	9.58	2976	25.15	630	5.32
4.2	Old Vastishalas (in the year 01-02) to be continued (No. Of centres)	0.13		478	62.14	0	0	184	23.92	94	12.22		5.49
4.3	MPEGS centres proposed at the site for migratory pupils (Classes I to VIII). Token Grant	0.00845		300	35.40	26	3	5	0.59	0	0.00	16	1.89
4.4	Starting MPEGS Centres @ RS. 845/- per child	0.00845		15000	63.38	1921	8	8648	36.54	10000	42.25	4966	41.96
4.5	Starting 45 day summer bridge course	0.035		104	36.40	0	0.00	57	19.95	41	14.35	68	23.80
4.6	Old MPEGS centres to be continued	0.18625		331	61.65			6	1.12	17	3.17	1	0.19
	<b>Sub Total</b>			<b>20788</b>	<b>297.62</b>	<b>1947</b>	<b>11.18</b>	<b>10034</b>	<b>91.70</b>	<b>13128</b>	<b>97.13</b>	<b>5754</b>	<b>82.65</b>
<b>5</b>	<b>Free Text Book</b>	<b>0.0015</b>		<b>332381</b>	<b>116.33</b>	<b>331490</b>	<b>237</b>	<b>199498</b>	<b>142.62</b>	<b>11111</b>	<b>102.44</b>	<b>112095</b>	<b>73.98</b>
<b>6</b>	<b>IED</b>	<b>0.012</b>		<b>13852</b>	<b>166.22</b>	<b>15732</b>	<b>189</b>	<b>4365</b>	<b>52.38</b>	<b>8518</b>	<b>102.22</b>	<b>2574</b>	<b>30.89</b>

**DISTRICT WISE RECOMMENDED FINANCIAL COST - 2002-03**  
**Maharashtra**

(Rs. in lakhs)

S. no	Description	Unit Cost	Period	Thane (NON-DPEP)		Hmadnagar (NON-DPEP)		Kolhapur (NON DPEP)		Raigad (NON-DPEP)		atnagiri (NON-DPEP)	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
<b>7</b>	<b>Innovation</b>												
7.1	Computer Education			1	10.00	1	10.00	0	10.00	0	10.00	0	10.00
7.2	ECCE			1	10.00	1	10.00	0	10.00	0	10.00	0	10.00
7.3	Girls Education			1	15.00	1	15.00	0	15.00	0	15.00	0	15.00
7.4	Common Exam Fee fro SC/ST Girls												
7.5	SC/ST Education			1	15.00	1	15.00	0	15.00	0	15.00	0	5.00
	<b>Sub Total</b>				<b>50.00</b>		<b>50.00</b>		<b>50.00</b>		<b>50.00</b>		<b>50.00</b>
<b>8</b>	<b>Maintenance Grant</b>	<b>0.05</b>		<b>2998</b>	<b>149.90</b>	<b>2928</b>	<b>146.40</b>	<b>1759</b>	<b>87.95</b>	<b>2527</b>	<b>126.35</b>	<b>2537</b>	<b>126.85</b>
<b>9</b>	<b>Management &amp; MIS cost</b>			<b>0</b>	<b>25.99</b>	<b>0</b>	<b>14.09</b>	<b>0.00</b>	<b>19.25</b>	<b>0</b>	<b>34.15</b>	<b>0</b>	<b>24.85</b>
<b>10</b>	<b>Research &amp; Evaluation</b>	<b>0.014</b>		<b>3434</b>	<b>48.08</b>	<b>1503</b>	<b>21</b>	<b>2357</b>	<b>33.00</b>	<b>2934</b>	<b>41.08</b>	<b>2958</b>	<b>41.41</b>
<b>11</b>	<b>School Grant</b>												
11.1	School Grant to primary schools Govt./Z.P./MC/Private aided	0.02		2308	46.16	77	2	933	18.66	1902	38.04	1574	31.48
11.2	School Grant to UP Schools and Secondary & Higher Secondary schools Govt./ZP/MC/Private aided	0.02		752	15.04	1193	24	895	17.90	736	14.72	1092	21.84
11.3	Private aided school			374	7.48					296	5.92	292	5.84
	<b>Sub Total</b>			<b>3060</b>	<b>68.68</b>	<b>1270</b>	<b>25.40</b>	<b>1828</b>	<b>36.56</b>	<b>2638</b>	<b>58.68</b>	<b>2958</b>	<b>59.16</b>
<b>12</b>	<b>Teacher Grant</b>												
12.1	TLM grant to teachers (Primary) (Govt./ZP/MC/Private aided schools)	0.005		4617	23.09	963	5	2871	14.36	4014	20.07	3423	17.12
12.2	TLM grant to teachers (Upper Primary) (Govt./ZP/MC/Private aided schools)	0.005		5743	28.72	10364	52	6754	33.77	3685	18.43	6946	34.73
12.3	Private aided school			0	0.00					2980	14.90		
	<b>Sub Total</b>			<b>10360</b>	<b>51.80</b>	<b>11527</b>	<b>56.64</b>	<b>9625</b>	<b>48.13</b>	<b>10679</b>	<b>53.40</b>	<b>10369</b>	<b>51.85</b>
<b>13</b>	<b>Teacher Salary</b>												
13.1	Salary for additional teachers proposed in upgraded primary schools			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
	<b>Sub Total</b>			<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>14</b>	<b>Teacher Learning Equipment (TLE)</b>												
14.1	TLE grant to all Govt./ZP/MC/Private aided upper primary schools (including Secondary and Higher Secondary Schools with class V as the lowest class) not covered under OBB	0.5		97	48.50	0	0	79	39.50	243	121.50		63.50
14.2	TLE grant to all Govt./ZP/MC/Private aided upgraded upper primary schools					544	272			0	0.00		
	<b>Sub Total</b>			<b>97</b>	<b>48.50</b>	<b>544</b>	<b>272.00</b>	<b>79</b>	<b>39.50</b>	<b>243</b>	<b>121.50</b>	<b>127</b>	<b>63.50</b>

**DISTRICT WISE RECOMMENDED FINANCIAL COST - 2002-03**  
**Maharashtra**

(Rs. in lakhs)

Sl. no	Description	Unit Cost	Period	Thane (NON-DPEP)		hmadnagar (NON-DPEP)		Kolhapur (NON DPEP)		Raigad (NON-DPEP)		atnagiri (NON-DPEP)	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
<b>15</b>	<b>Teacher Training</b>												
15.1	30 days induction training to newly recruited teachers (Primary)	0.007		22	0.31	150	2	0	0.00	0	0.00	46	0.64
15.2	30 days induction training to newly recruited teachers (Upper Primary)	0.007		1301	18.21	412	6	79	1.11	0	0.00	42	0.59
15.3	20 days induction training to regular teachers (Primary)	0.007		5021	70.29	8351	117	3242	45.39	2916	42.51	3256	45.58
15.4	20 days induction training to regular teachers (Upper Primary)			6128	113.79	11034	154	10207	142.90	3700	51.80	7316	102.42
15.5	60 days trainin for untrained teachers			1430	20.02	163	2	177	2.48	315	4.41	206	2.88
15.6	Others									16529	42.51		
	<b>Sub Total</b>			<b>15902</b>	<b>222.63</b>	<b>20110</b>	<b>281.54</b>	<b>5321</b>	<b>191.87</b>	<b>2916</b>	<b>139.55</b>	<b>10866</b>	<b>152.12</b>
<b>16</b>	<b>Community leaders Training</b>	<b>0.003</b>		<b>15168</b>	<b>9.10</b>	<b>12968</b>	<b>7.78</b>	<b>10160</b>	<b>6.10</b>	<b>15984</b>	<b>9.59</b>	<b>12528</b>	<b>7.52</b>
	<b>GRAND TOTAL</b>				<b>1711.73</b>		<b>1604.98</b>		<b>1135.54</b>		<b>1339.63</b>		<b>1008.13</b>



**DISTRICT WISE RECOMMENDED FINANCIAL COST - 200-05  
Maharashtra**

(Rs. in lakhs)

S. no	Description	Unit Cost	Period	Satara (NON DPEP)		Sangli (NON-DPEP)		Solapur (NON-DPEP)		Amrawati (NON DPEP)	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
<b>1</b>	<b>Block Resource Center</b>										
1.1	Furniture Grant	1		0	0.00	9	9.00	11	11.00	14	14.00
1.2	Contingency Grant	0.125		11	1.38	9	1.13	11	1.38	14	1.75
1.3	Meeting, Travelling Allowance	0.06		7	0.11	9	0.14	11	0.17	14	0.21
1.4	Salary of BRC Staff	2		11	5.28	9	4.05	12	5.40	14	6.72
1.5	Salary to BRC/CRC CO-ordinators (excluding Cluster Heads) :	1.02		7	1.79	44	11.22	31	7.91	151	38.51
1.6	Maintenance of BRC	0.1									
1.7	TLM	0.05		11	0.55	9	0.45	11	0.55	14	0.70
	<b>Sub Total</b>			<b>47</b>	<b>9.10</b>	<b>89</b>	<b>25.98</b>	<b>87</b>	<b>26.40</b>	<b>221</b>	<b>61.89</b>
<b>2</b>	<b>Cluster Resource Center</b>										
2.1	Furniture Grant	0.1		8	0.80	138	13.80	207	20.70	0	0.00
2.2	Contingency Grant	0.025		231	5.78	138	3.45	207	5.18	151	3.78
2.3	Meeting, Travelling Allowance	0.024		231	5.54	138	0.83	207	1.24	151	0.91
2.4	Salary for CRC Coordinator										
2.5	TLM	0.01		231	2.31	138	1.38	207	2.07	151	1.51
	<b>Sub Total</b>			<b>701</b>	<b>14.45</b>	<b>552</b>	<b>19.46</b>	<b>828</b>	<b>29.19</b>	<b>455</b>	<b>6.19</b>
<b>3</b>	<b>Civil Work</b>										
3.1	Additional Classroom existing- PS	1.45		11	15.95	9	13.05	114	165.30	39	56.55
3.2	Additional Classroom existing- UPS	1.45		11	15.95	77	111.65	115	166.75	70	101.50
3.3	Additional Classroom upgraed-UPS	1.45									
3.3	Construction of BRC										
3.4	Construction of CRC	2		17	34.00	10	20.00	22	44.00	16	32.00
3.5	Toilets /Water	0.2									
3.6	Electrification	0.05									
3.7	Two rooms with varandha for new Primary Schools proposed	2.9		23	66.70			80	232.00		
	<b>Sub Total</b>			<b>62</b>	<b>132.60</b>	<b>96</b>	<b>144.70</b>	<b>331</b>	<b>608.05</b>	<b>125</b>	<b>190.05</b>
<b>4</b>	<b>AS/ EGS</b>										
4.1	Starting Vastishalas in school less habitation as per state norms @Rs. 845/- per child per year	0.00845		1326	11.20			2620	22.14	260	2.20
4.2	Old Vastishalas (in the year 01-02) to be continued (No. Of centres)	0.13		135	17.55			283	36.79	42	5.4
4.3	MPEG5 centres proposed at the site for migratory pupils (Classes I to VIII). Token Grant	0.00845		0	0.00			0	0.00	15	1.77
4.4	Starting MPEG5 Centres @ RS. 845/- per child	0.00845		3214	27.16	9000	38.03	19845	41.92	13740	58.05
4.5	Starting 45 day summer bridge course	0.035		12	4.20	76	26.60			53	18.55
4.6	Old MPEG5 centres to be continued	0.18625		26	4.84	6	1.12			27	5.03
	<b>Sub Total</b>			<b>4713</b>	<b>64.9555</b>	<b>9082</b>	<b>65.74</b>	<b>22748</b>	<b>100.85</b>	<b>14137</b>	<b>91.06</b>
<b>5</b>	<b>Free Text Book</b>	<b>0.0015</b>		<b>250774</b>	<b>142.94</b>	<b>197823</b>	<b>94.96</b>	<b>305440</b>	<b>183.26</b>	<b>229187</b>	<b>141.14</b>
<b>6</b>	<b>IED</b>	<b>0.012</b>		<b>3459</b>	<b>41.51</b>	<b>3155</b>	<b>37.86</b>	<b>5612</b>	<b>67.34</b>	<b>3161</b>	<b>37.93</b>

**DISTRICT WISE RECOMMENDED FINANCIAL COST - 2002**  
**Maharashtra**

(Rs. in lakhs)

no	Description	Unit Cost	Period	Satara (NON DPEP)		Sangli (NON-DPEP)		Solapur (NON-DPEP)		Amrawati (NON DPEP)	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
<b>7</b>	<b>Innovation</b>										
7.1	Computer Education			0	10.00	0	10.00	0	10.00	0	10.00
7.2	ECCE			0	10.00	0	10.00	0	10.00	0	10.00
7.3	Girls Education			0	15.00	0	15.00	0	15.00	0	15.00
7.4	Common Exam Fee fro SC/ST Girls										
7.5	SC/ST Education			0	15.00	0	15.00	0	15.00	0	15.00
	<b>Sub Total</b>			<b>0</b>	<b>50.0000</b>	<b>0</b>	<b>50.00</b>	<b>0</b>	<b>50.00</b>	<b>0</b>	<b>50.00</b>
<b>8</b>	<b>Maintenance Grant</b>	<b>0.05</b>		<b>2407</b>	<b>120.35</b>	<b>1557</b>	<b>77.85</b>	<b>2403</b>	<b>120.15</b>	<b>1631</b>	<b>81.55</b>
<b>9</b>	<b>Management &amp; MIS cost</b>			<b>0</b>	<b>33.96</b>	<b>0</b>	<b>16.54</b>	<b>0</b>	<b>44.23</b>	<b>0</b>	<b>32.86</b>
<b>10</b>	<b>Research &amp; Evaluation</b>	<b>0.014</b>		<b>3037</b>	<b>42.52</b>	<b>2047</b>	<b>28.66</b>	<b>5047</b>	<b>42.66</b>	<b>2116</b>	<b>29.62</b>
<b>11</b>	<b>School Grant</b>										
11.1	School Grant to primary schools Govt./Z.P./MC/Private aided	0.02		836	16.72	44	0.88	1645	32.90	1038	20.76
11.2	School Grant to UP Schools and Secondary & Higher Secondary schools Govt /ZP/MC/Private aided	0.02		836	16.72	566	11.32	809	16.18	1078	21.56
11.3	Private aided school			550	11.00	447	8.94	593	11.86		
	<b>Sub Total</b>			<b>2222</b>	<b>44.4400</b>	<b>1057</b>	<b>21.14</b>	<b>3047</b>	<b>60.94</b>	<b>2116</b>	<b>42.32</b>
<b>12</b>	<b>Teacher Grant</b>										
12.1	TLM grant to teachers (Primary) (Govt./ZP/MC/Private aided schools)	0.005		6071	30.36	236	1.18	5067	25.34	3141	15.71
12.2	TLM grant to teachers (Upper Primary) (Govt./ZP/MC/Private aided schools)	0.005		7878	39.39	7766	38.83	5971	29.86	7753	38.77
12.3	Private aided school							5721	28.61		
	<b>Sub Total</b>			<b>13949</b>	<b>69.7450</b>	<b>8002</b>	<b>40.01</b>	<b>16759</b>	<b>83.80</b>	<b>10894</b>	<b>54.47</b>
<b>13</b>	<b>Teacher Salary</b>										
13.1	Salary for additional teachers proposed in upgraded primary schools			0	0.00	0	0.00	0	0.00	0	7.38
	<b>Sub Total</b>			<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>7.38</b>
<b>14</b>	<b>Teacher Learning Equipment (TLE)</b>										
14.1	TLE grant to all Govt./ZP/MC/Private aided upper primary schools (including Secondary and Higher Secondary Schools with class V as the lowest class) not covered under OBB	0.5		30	18.00	283	141.50	468	234.00	272	136.00
14.2	TLE grant to all Govt./ZP/MC/Private aided upgraded upper primary schools			15	7.50						
	<b>Sub Total</b>			<b>51</b>	<b>25.5000</b>	<b>283</b>	<b>141.50</b>	<b>468</b>	<b>234.00</b>	<b>272</b>	<b>136.00</b>

**DISTRICT WISE RECOMMENDED FINANCIAL COST - 2002-03**  
**Maharashtra**

(Rs. in lakhs)

S. no	Description	Unit Cost	Period	Satara (NON DPEP)		Sangli (NON-DPEP)		Solapur (NON-DPEP)		Amrawati (NON DPEP)	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
<b>15</b>	<b>Teacher Training</b>										
15.1	30 days induction training to newly recruited teachers (Primary)	0.007		713	10	18	0.25	704	9.86	37	0.52
15.2	30 days induction training to newly recruited teachers (Upper Primary)	0.007		1,229	17	170	2.38	746	10.44	206	2.88
15.3	20 days induction training to regular teachers (Primary)	0.007		5257	73.60	2866	40.12	5372	75.21	301	42.99
15.4	20 days induction training to regular teachers (Upper Primary)			6552	91.73	7858	110.01	10829	151.61	7588	106.23
15.5	60 days trainin for untrained teachers			119	1.67	92	1.29	108	1.51	205	2.87
15.6	Others										
	<b>Sub Total</b>			<b>13,870</b>	<b>194.1800</b>	<b>11,004</b>	<b>154.06</b>	<b>17,759</b>	<b>248.63</b>	<b>11,107</b>	<b>155.50</b>
<b>16</b>	<b>Community leaders Training</b>	<b>0.003</b>		<b>14175</b>	<b>8.51</b>	<b>5744</b>	<b>5.45</b>	<b>9480</b>	<b>5.69</b>	<b>14248</b>	<b>8.55</b>
	<b>GRAND TOTAL</b>				<b>994.73</b>		<b>921.89</b>		<b>1905.18</b>		<b>1126.51</b>

**DISTRICT WISE RECOMMENDED FINANCIAL COST - 2010-11  
Maharashtra**

(Rs. in lakhs)

S. no	Description	Unit Cost	Period	Buldhana (NON DPEP)		Chandrapur (NON DPEP)		Nagpur (NON DPEP)		Sindhudurg (NON DPEP)	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
<b>1</b>	<b>Block Resource Center</b>										
1.1	Furniture Grant	1		0	0.00	12	12.00	13	13.00	8	8.00
1.2	Contingency Grant	0.125		13	1.63	12	1.50	13	1.63	8	1.00
1.3	Meeting, Travelling Allowance	0.06		13	0.20	12	0.18	13	0.20	8	0.12
1.4	Salary of BRC Staff	2		13	6.24	12	5.76	13	6.24	8	3.84
1.5	Salary to BRC/CRC CO-ordinators (excluding Cluster Heads)	1.02		129	32.90	127	32.39	124	31.62	16	4.08
1.6	Maintenance of BRC	0.1									
1.7	TLM	0.05		13	0.65	12	0.60	13	0.65	8	0.40
	<b>Sub Total</b>			<b>181</b>	<b>41.61</b>	<b>187</b>	<b>52.43</b>	<b>189</b>	<b>53.33</b>	<b>56</b>	<b>17.44</b>
<b>2</b>	<b>Cluster Resource Center</b>										
2.1	Furniture Grant	0.1		0	0.00	9	0.90	18	1.80	0	0.00
2.2	Contingency Grant	0.025		141	3.53	142	3.55	146	3.65	144	3.60
2.3	Meeting, Travelling Allowance	0.024		141	0.85	142	0.85	146	0.88	144	0.86
2.4	Salary for CRC Coordinator										
2.5	TLM	0.01		141	1.41	142	1.42	146	1.46	144	1.44
	<b>Sub Total</b>			<b>423</b>	<b>5.78</b>	<b>435</b>	<b>6.72</b>	<b>456</b>	<b>7.79</b>	<b>432</b>	<b>5.90</b>
<b>3</b>	<b>Civil Work</b>										
3.1	Additional Classroom existing- PS	1.45		45	65.25	51	73.95	63	91.35	38	55.10
3.2	Additional Classroom existing- UPS	1.45		51	73.95	65	94.25	125	181.25	30	43.50
3.3	Additional Classroom upgraded-UPS	1.45									
3.3	Construction of BRC										
3.4	Construction of CRC	2		11	22.00	15	30.00	17	34.00	8	16.00
3.5	Toilets /Water	0.2									
3.6	Electrification	0.05				17	0.85	7	0.35		
3.7	Two rooms with verandha for new Primary Schools proposed	2.9									
	<b>Sub Total</b>			<b>107</b>	<b>161.20</b>	<b>148</b>	<b>199.05</b>	<b>212</b>	<b>306.95</b>	<b>76</b>	<b>114.60</b>
<b>4</b>	<b>AS/ EGS</b>										
4.1	Starting Vastishalas in school less habitations as per state norms @Rs. 845/- per child per year	0.00845		780	6.59	347	2.93	1680	14.20	240	2.03
4.2	Old Vastishalas (in the year 01-02) to be continued (No. Of centres)	0.13		66	8.58	65	8.45	49	6.37	24	3.12
4.3	MPEGs centres proposed at the site for migratory pupils (Classes I to VIII) -Token Grant	0.00845		8	0.94	70	8.26	20	2.36	6	0.71
4.4	Starting MPEGs Centres @ Rs. 845/- per child	0.00845		13595	114.88	9000	38.03	4065	17.17	2000	8.45
4.5	Starting 45 day summer bridge course	0.035		88	30.80	98	34.30	47	16.45	7	2.45
4.6	Old MPEGs centres to be continued	0.18625		21	3.91	225	41.91	6	1.12	1	0.19
	<b>Sub Total</b>			<b>14558</b>	<b>165.70</b>	<b>9805</b>	<b>133.87</b>	<b>5867</b>	<b>57.67</b>	<b>2278</b>	<b>16.94</b>
<b>5</b>	<b>Free Text Book</b>	<b>0.0015</b>		<b>248253</b>	<b>136.54</b>	<b>123688</b>	<b>123.69</b>	<b>414256</b>	<b>111.85</b>	<b>59769</b>	<b>35.86</b>
<b>6</b>	<b>IED</b>	<b>0.012</b>		<b>7675</b>	<b>92.10</b>	<b>2972</b>	<b>35.66</b>	<b>5411</b>	<b>64.93</b>	<b>937</b>	<b>11.24</b>

S. no	Description	Unit Cost	Period	Buldhana (NON DPEP)		Chandrapur (NON DPEP)		Nagpur (NON DPEP)		Sindhudurg (NON DPEP)	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
<b>7</b>	<b>Innovation</b>										
7.1	Computer Education			0	10.00	0	10.00	0	10.00	0	10.00
7.2	ECCE			0	10.00	0	10.00	0	10.00	0	10.00
7.3	Girls Education			0	15.00	0	15.00	0	15.00	0	15.00
7.4	Common Exam Fee fro SC/ST Girls										
7.5	SC/ST Education			0	15.00	0	15.00	0	15.00	0	15.00
	<b>Sub Total</b>			<b>0</b>	<b>50.00</b>	<b>0</b>	<b>50.00</b>	<b>0</b>	<b>50.00</b>	<b>0</b>	<b>50.00</b>
<b>8</b>	<b>Maintenance Grant</b>	<b>0.05</b>		<b>1445</b>	<b>72.25</b>	<b>1587</b>	<b>79.35</b>	<b>1587</b>	<b>79.35</b>	<b>1383</b>	<b>69.30</b>
<b>9</b>	<b>Management &amp; MIS cost</b>			<b>0</b>	<b>28.26</b>	<b>0</b>	<b>43.76</b>	<b>0</b>	<b>24.83</b>	<b>0</b>	<b>8.82</b>
<b>10</b>	<b>Research &amp; Evaluation</b>	<b>0.014</b>		<b>1750</b>	<b>24.50</b>	<b>1997</b>	<b>27.96</b>	<b>2010</b>	<b>28.14</b>	<b>1684</b>	<b>23.58</b>
<b>11</b>	<b>School Grant</b>										
11.1	School Grant to primary schools Govt./Z.P./MC/Private aided	0.02		38	0.76	1081	21.62	1111	22.22	980	19.60
11.2	School Grant to UP Schools and Secondary & Higher Secondary schools Govt./ZP/MC/Private aided	0.02		822	16.44	916	18.32	899	17.98	704	14.08
11.3	Private aided school										
	<b>Sub Total</b>			<b>860</b>	<b>17.20</b>	<b>1997</b>	<b>39.94</b>	<b>2010</b>	<b>40.20</b>	<b>1684</b>	<b>33.68</b>
<b>12</b>	<b>Teacher Grant</b>										
12.1	TLM grant to teachers (Primary) (Govt./ZP/MC/Private aided schools)	0.005		481	2.41	3651	18.26	5055	25.28	1704	8.52
12.2	TLM grant to teachers (Upper Primary) (Govt./ZP/MC/Private aided schools)	0.005		6336	31.68	6325	31.63	4944	24.72	3793	18.97
12.3	Private aided school										
	<b>Sub Total</b>			<b>6817</b>	<b>34.09</b>	<b>9976</b>	<b>49.88</b>	<b>9999</b>	<b>50.00</b>	<b>5497</b>	<b>27.49</b>
<b>13</b>	<b>Teacher Salary</b>										
13.1	Salary for additional teachers proposed in upgraded primary schools										
	<b>Sub Total</b>			<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>14</b>	<b>Teacher Learning Equipment (TLE)</b>										
14.1	TLE grant to all Govt./ZP/MC/Private aided upper primary schools (including Secondary and Higher Secondary Schools with class V as the lowest class) not covered under OBB	0.5		0	0.00	266	133.00	64	32.00	121	60.50
14.2	TLE grant to all Govt./ZP/MC/Private aided upgraded upper primary schools										
	<b>Sub Total</b>			<b>0</b>	<b>0.00</b>	<b>266</b>	<b>133.00</b>	<b>64</b>	<b>32.00</b>	<b>121</b>	<b>60.50</b>

**DISTRICT WISE RECOMMENDED FINANCIAL COST - 2012-13  
Maharashtra**

(Rs. in lakhs)

S. no	Description	Unit Cost	Period	Buldhana (NON DPEP)		Chandrapur (NON DPEP)		Nagpur (NON DPEP)		Sindhudurg (NON DPEP)	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
				<b>15</b>	<b>Teacher Training</b>						
15.1	30 days induction training to newly recruited teachers (Primary)	0.007		85	1.19	130	1.82	38	0.53	4	0.06
15.2	30 days induction training to newly recruited teachers (Upper Primary)	0.007		183	2.56	127	1.78	124	1.74	18	0.25
15.3	20 days induction training to regular teachers (Primary)	0.007		4199	58.79	3435	48.09	5300	74.20	1603	23.70
15.4	20 days induction training to regular teachers (Upper Primary)			6837	95.72	6374	89.24	5048	70.67	3834	53.68
15.5	60 days trainin for untrained teachers			185	2.65	774	10.84	38	0.53	34	0.48
15.6	Others										
	<b>Sub Total</b>			<b>11,493</b>	<b>160.90</b>	<b>10,840</b>	<b>151.76</b>	<b>10,548</b>	<b>147.67</b>	<b>5,583</b>	<b>78.16</b>
<b>16</b>	<b>Community leaders Training</b>	<b>0.003</b>		<b>11360</b>	<b>6.82</b>	<b>12912</b>	<b>7.75</b>	<b>15120</b>	<b>9.07</b>	<b>5984</b>	<b>3.59</b>
	<b>GRAND TOTAL</b>				<b>996.94</b>		<b>1134.82</b>		<b>1063.77</b>		<b>557.10</b>

**DISTRICT WISE RECOMMENDED FINANCIAL COST - 2002-03**

**Maharashtra**

(Rs. in lakhs)

S. no	Description	Unit Cost	Period	Bhandara (NON DPEP)		Gonda (NON DPEP)		Wardha (NON DPEP)		Wasim (NON DPEP)	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
<b>1</b>	<b>Block Resource Center</b>										
1.1	Furniture Grant	1.		0	0.00	0.	0.00	8	8.00	2	2.00
1.2	Contingency Grant	0.125		7	0.88	9	1.13	8	1.00	6	0.75
1.3	Meeting, Travelling Allowance	0.06		7	0.11	9	0.14	8	0.12	6	0.09
1.4	Salary of BRC Staff	2		7	3.15	9	4.05	9	3.38	6	2.70
1.5	Salary to BRC/CRC CO-ordinators (excluding Cluster Heads) :	1.02		7	1.79	85	21.68	73	18.62	4	12.50
1.6	Maintenance of BRC	0.1		7	0.70	0	0.00	0	0.00		
1.7	TLM	0.05		7	0.35	9	0.45	8	0.40	6	0.30
	<b>Sub Total</b>			<b>42</b>	<b>6.97</b>	<b>121</b>	<b>27.44</b>	<b>114</b>	<b>31.51</b>	<b>75</b>	<b>18.34</b>
<b>2</b>	<b>Cluster Resource Center</b>										
2.1	Furniture Grant	0.1		0	0.00	0	0.00	0	0.00	3	0.30
2.2	Contingency Grant	0.025		63	1.58	89	2.23	95	2.38	74	1.85
2.3	Meeting, Travelling Allowance	0.024		63	0.38	89	0.53	95	0.57	74	0.44
2.4	Salary for CRC Coordinator										
2.5	TLM	0.01		63	0.63	89	0.89	95	0.95	69	0.69
	<b>Sub Total</b>			<b>189</b>	<b>2.58</b>	<b>267</b>	<b>3.65</b>	<b>285</b>	<b>3.90</b>	<b>220</b>	<b>3.28</b>
<b>3</b>	<b>Civil Work</b>										
3.1	Additional Classroom existing- PS	1.45		27	39.15	23	33.35	39	56.55	30	43.50
3.2	Additional Classroom existing- UPS	1.45		40	58.00	28	40.60	42	60.90	19	27.55
3.3	Additional Classroom upgraed-UPS	1.45									
3.3	Construction of BRC										
3.4	Construction of CRC	2		6	12.00	6	12.00	9	18.00	6	12.00
3.5	Toilets /Water	0.2						5	1.00		
3.6	Electrification	0.05						3	0.15		
3.7	Two rooms with varandha for new Primary Schools proposed	2.9									
	<b>Sub Total</b>			<b>73</b>	<b>109.15</b>	<b>57</b>	<b>85.95</b>	<b>98</b>	<b>136.60</b>	<b>55</b>	<b>83.00</b>
<b>4</b>	<b>AS/ ECS</b>										
4.1	Starting vastishalas in school less habitation as per state norms @Rs. 845/- per child per year	0.00845		97	0.82	1027	8.68	643	5.43	85	0.72
4.2	Old Vastishalas (in the year 01-02) to be continued (No. Of centres)	0.13		18	2.34	93	12.09	12	1.56	31	4.00
4.3	MPEGS centres proposed at the site for migratory pupils (Classes I to VIII): Token Grant	0.00845		10	1.18	0	0.00	0	0.00	15	1.77
4.4	Starting MPEGS Centres @ RS. 845/- per child	0.00845		2422	20.47	1570	13.27	2000	8.45	2177	9.20
4.5	Starting 45 day summer bridge course	0.035		14	4.90	18	6.30	5	12.25	18	6.30
4.6	Old MPEGS centres to be continued	0.18625		0	0.00					4	0.75
	<b>Sub Total</b>			<b>2561</b>	<b>29.71</b>	<b>2708</b>	<b>40.35</b>	<b>2690</b>	<b>27.69</b>	<b>2330</b>	<b>22.76</b>
<b>5</b>	<b>Free Text Book</b>	<b>0.0015</b>		<b>112186</b>	<b>56.09</b>	<b>110779</b>	<b>66.47</b>	<b>0</b>	<b>59.74</b>	<b>87490</b>	<b>52.49</b>
<b>6</b>	<b>IED</b>	<b>0.012</b>		<b>0</b>	<b>28.55</b>	<b>1628</b>	<b>19.54</b>	<b>1733</b>	<b>20.80</b>	<b>2592</b>	<b>31.10</b>

**DISTRICT WISE RECOMMENDED FINANCIAL COST - 2013**  
**Maharashtra**

(Rs. in lakhs)

S. no	Description	Unit Cost	Period	Bhandara (NON DPEP)		Gonda (NON DPEP)		Wardha (NON DPEP)		Wasim (NON DPEP)	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
<b>7</b>	<b>Innovation</b>										
7.1	Computer Education					0	10.00	0	10.00	0	10.00
7.2	ECCE					0	10.00	0	10.00	0	10.00
7.3	Girls Education					0	15.00	0	15.00	0	15.00
7.4	Common Exam Fee fro SC/ST Girls										
7.5	SC/ST Education					0.	15.00	0	15.00	0	15.00
	<b>Sub Total</b>			<b>0</b>	<b>0.00</b>	<b>0</b>	<b>50.00</b>	<b>0</b>	<b>50.00</b>	<b>0</b>	<b>50.00</b>
<b>8</b>	<b>Maintenance Grant</b>	<b>0.05</b>		<b>783</b>	<b>39.15</b>	<b>975</b>	<b>48.75</b>	<b>971</b>	<b>48.55</b>	<b>776</b>	<b>38.80</b>
<b>9</b>	<b>Management &amp; MIS cost</b>			<b>0</b>	<b>18.13</b>	<b>0</b>	<b>26.80</b>	<b>0</b>	<b>36.06</b>	<b>0</b>	<b>12.08</b>
<b>10</b>	<b>Research &amp; Evaluation</b>	<b>0.014</b>		<b>1056</b>	<b>14.78</b>	<b>1230</b>	<b>17.22</b>	<b>1233</b>	<b>17.26</b>	<b>988</b>	<b>13.83</b>
<b>11</b>	<b>School Grant</b>										
11.1	School Grant to primary schools Govt./Z.P./MC/Private aided	0.02		501	10.02	612	12.24	741	14.82	491	9.82
11.2	School Grant to UP Schools and Secondary & Higher Secondary schools Govt./ZP/MC/Private aided	0.02		290	5.80	618	12.36	492	9.84	294	5.88
11.3	Private aided school			265	5.30					203	4.06
	<b>Sub Total</b>			<b>1056</b>	<b>21.12</b>	<b>1230</b>	<b>24.60</b>	<b>1255</b>	<b>24.66</b>	<b>988</b>	<b>19.76</b>
<b>12</b>	<b>Teacher Grant</b>										
12.1	TLM grant to teachers (Primary) (Govt./ZP/MC/Private aided schools)	0.005		1608	8.04	1509	7.55	2281	11.41	1529	7.65
12.2	TLM grant to teachers (Upper Primary) (Govt./ZP/MC/Private aided schools)	0.005		4103	20.52	4296	21.48	3452	17.26	1452	7.26
12.3	Private aided school									1513	7.57
	<b>Sub Total</b>			<b>5711</b>	<b>28.56</b>	<b>5805</b>	<b>29.05</b>	<b>5733</b>	<b>28.67</b>	<b>4494</b>	<b>22.47</b>
<b>13</b>	<b>Teacher Salary</b>										
13.1	Salary for additional teachers proposed in upgraded primary schools										
	<b>Sub Total</b>			<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>14</b>	<b>Teacher Learning Equipment (TLE)</b>										
14.1	TLE grant to all Govt./ZP/MC/Private aided upper primary schools (including Secondary and Higher Secondary Schools with class V as the lowest class) not covered under OBB	0.5		192	96.00	102	51.00	198	99.00	14	7.00
14.2	TLE grant to all Govt./ZP/MC/Private aided upgraded upper primary schools										
	<b>Sub Total</b>			<b>192</b>	<b>96.00</b>	<b>102</b>	<b>51.00</b>	<b>198</b>	<b>99.00</b>	<b>14</b>	<b>7.00</b>



S. no	Description	Unit Cost	Period	Bhandara (NON DPEP)		Gonda (NON DPEP)		Wardha (NON DPEP)		Wasim (NON DPEP)	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
				<b>15</b>	<b>Teacher Training</b>						
15.1	30 days induction training to newly recruited teachers (Primary)	0.007				109	0.00	2	0.03	216	3.02
15.2	30 days induction training to newly recruited teachers (Upper Primary)	0.007				177	2.48	73	1.02	596	8.34
15.3	20 days induction training to regular teachers (Primary)	0.007		1674	23.44	1468	20.55	2342	32.79	1480	20.72
15.4	20 days induction training to regular teachers (Upper Primary)			4018	56.25	4190	58.66	3590	50.26	2943	41.27
15.5	60 days trainin for untrained teachers			78	1.09	114	1.60	54	0.76	66	0.92
15.6	Others										
	<b>Sub Total</b>			<b>5,770</b>	<b>80.78</b>	<b>6,058</b>	<b>83.29</b>	<b>6,054</b>	<b>84.85</b>	<b>5,306</b>	<b>74.28</b>
<b>16</b>	<b>Community leaders Training</b>	<b>0.003</b>		<b>6056</b>	<b>3.63</b>	<b>7096</b>	<b>4.26</b>	<b>7832</b>	<b>4.70</b>	<b>5616</b>	<b>3.37</b>
	<b>GRAND TDAL</b>				<b>533.20</b>		<b>578.31</b>		<b>673.98</b>		<b>452.62</b>

**DISTRICT WISE RECOMMENDED FINANCIAL COST - 2002-03  
Maharashtra**

(Rs. in lakhs)

S. no	Description	Unit Cost	Period	Yavatmal (NON DPEP)		Akola (NON DPEP)		Bhivandi (MC)		Kalyan (MC)	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
<b>1</b>	<b>Block Resource Center</b>										
1.1	Furniture Grant	1		16	16.00	7	7.00				
1.2	Contingency Grant	0.125		16	2.00	7	0.88				
1.3	Meeting, Travelling Allowance	0.06		16	0.24	7	0.11				
1.4	Salary of BRC Staff	2		16	7.20	7	3.15				
1.5	Salary to BRC/CRC CO-ordinators (exculing Cluster Heads) :	1.02		150	12.75	7	1.79	30	8		15.30
1.6	Maintenance of BRC	0.1									
1.7	TLM	0.05		16	0.80	7	0.35				
	<b>Sub Total</b>			<b>230</b>	<b>38.99</b>	<b>42</b>	<b>13.27</b>	<b>30</b>	<b>7.65</b>	<b>60</b>	<b>15.30</b>
<b>2</b>	<b>Cluster Resource Center</b>										
2.1	Furniture Grant	0.1		10	1.00	5	0.50	9	1	18	1.80
2.2	Contingency Grant	0.025		190	4.75	90	2.25	9	0	18	0.45
2.3	Meeting, Travelling Allowance	0.024		190	1.14	90	0.54	9	0	18	0.11
2.4	Salary for CRC Coordinator										
2.5	TLM	0.01		190	1.90	90	0.90	9	0	18	0.18
	<b>Sub Total</b>			<b>580</b>	<b>8.79</b>	<b>275</b>	<b>4.19</b>	<b>36</b>	<b>1.27</b>	<b>72</b>	<b>2.54</b>
<b>3</b>	<b>Civil Work</b>										
3.1	Additional Classroom existing- PS	1.45		47	68.15	41	59.45	3	4		
3.2	Additional Classroom existing- UPS	1.45		60	87.00	34	49.30	4	6		
3.3	Additional Classroom upgraed-UPS	1.45									
3.3	Construction of BRC										
3.4	Construction of CRC	2		18	36.00	8	16.00				
3.5	Toilets /Water	0.2				10	2.00				
3.6	Electrification	0.05						10	1		
3.7	Two rooms with varandha for new Primary Schools proposed	2.9									
	<b>Sub Total</b>			<b>125</b>	<b>191.15</b>	<b>93</b>	<b>126.75</b>	<b>17</b>	<b>10.65</b>	<b>0</b>	<b>0.00</b>
<b>4</b>	<b>AS/ EGS</b>										
4.1	Starting Vastishalas in school less habitation as per state norms @Rs. 845/- per child per year	0.00845		1184	0.00	165	1.39				
4.2	Old Vastishalas (in the year 01-02) to be continued (No. Of centres)	0.13		194	0.00	16	2.08				
4.3	MPEGS centres proposed at the site for migratory pupils (Classes I to VIII): Token Grant	0.00845		15	1.77	10	1.18				
4.4	Starting MPEGS Centres @ RS. 845/- per child	0.00845		15116	63.87	2000	8.45	5002	21	3004	12.69
4.5	Starting 45 day summer bridge course	0.035		91	31.85	0	0.00	12	4	24	8.40
4.6	Old MPEGS centres to be continued	0.18625		366	0.00	10	1.86	42	8	4	0.37
	<b>Sub Total</b>			<b>16966</b>	<b>97.49</b>	<b>2201</b>	<b>14.97</b>	<b>5056</b>	<b>33.16</b>	<b>3032</b>	<b>21.46</b>
<b>5</b>	<b>Free Text Book</b>	<b>0.0015</b>		<b>180413</b>	<b>135.31</b>	<b>142285</b>	<b>71.14</b>	<b>19555</b>	<b>12</b>	<b>47850</b>	<b>28.71</b>
<b>6</b>	<b>IED</b>	<b>0.012</b>		<b>8179</b>	<b>98.15</b>	<b>1507</b>	<b>18.08</b>	<b>418</b>	<b>5</b>	<b>735</b>	<b>8.82</b>

**ESTIMATE WISE RECOMMENDED FINANCIAL COST - 2002-03**  
**Maharashtra**

(Rs. in lakhs)

S. no	Description	Unit Cost	Period	Yavatmal (NON DPEP)		Akola (NON DPEP)		Bhivandi (MC)		Kalyan (MC)	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
<b>7</b>	<b>Innovation</b>										
7.1	Computer Education			0	10.00	0	10.00				
7.2	ECCE			0	10.00	0	10.00				
7.3	Girls Education			0	15.00	0	15.00				
7.4	Common Exam Fee fro SC/ST Girls										
7.5	SC/ST Education			0	15.00	0	15.00				
	<b>Sub Total</b>			<b>0</b>	<b>50.00</b>	<b>0</b>	<b>50.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>8</b>	<b>Maintenance Grant</b>	<b>0.05</b>		<b>1976</b>	<b>98.80</b>	<b>922</b>	<b>46.10</b>	<b>75</b>	<b>4</b>	<b>80</b>	<b>4.40</b>
<b>9</b>	<b>Management &amp; MIS cost</b>			<b>0</b>	<b>48.98</b>	<b>0</b>	<b>14.53</b>	<b>0</b>	<b>8</b>	<b>0</b>	<b>10.88</b>
<b>10</b>	<b>Research &amp; Evaluation</b>	<b>0.014</b>		<b>2413</b>	<b>33.78</b>	<b>1173</b>	<b>16.42</b>	<b>109</b>	<b>2</b>	<b>285</b>	<b>3.99</b>
<b>11</b>	<b>School Grant</b>										
11.1	School Grant to primary schools Govt./Z.P./MC/Private aided	0.02		1196	23.92	601	12.02	23	0	77	1.54
11.2	School Grant to UP Schools and Secondary & Higher Secondary schools Govt./ZP/MC/Private aided	0.02		801	16.02	572	11.44	52	1	208	4.16
11.3	Private aided school			416	8.32						
	<b>Sub Total</b>			<b>2413</b>	<b>48.26</b>	<b>1173</b>	<b>23.46</b>	<b>75</b>	<b>1.50</b>	<b>285</b>	<b>5.70</b>
<b>12</b>	<b>Teacher Grant</b>										
12.1	TLM grant to teachers (Primary) (Govt./ZP/MC/Private aided schools)	0.005		3924	19.62	2098	10.49	354	2	1474	7.37
12.2	TLM grant to teachers (Upper Primary) (Govt./ZP/MC/Private aided schools)	0.005		4405	22.03	3650	18.25	788	4	1677	8.39
12.3	Private aided school			658	3.29						
	<b>Sub Total</b>			<b>8987</b>	<b>44.94</b>	<b>5748</b>	<b>28.74</b>	<b>1142</b>	<b>5.71</b>	<b>3151</b>	<b>15.76</b>
<b>3</b>	<b>Teacher Salary</b>										
3.1	Salary for additional teachers proposed in upgraded primary schools										
	<b>Sub Total</b>			<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>14</b>	<b>Teacher Learning Equipment (TLE)</b>										
4.1	TLE grant to all Govt./ZP/MC/Private aided upper primary schools (including Secondary and Higher Secondary Schools with class V as the lowest class) not covered under OBB	0.5		116	58.00	160	80.00	52	26	69	34.50
4.2	TLE grant to all Govt./ZP/MC/Private aided upgraded upper primary schools										
	<b>Sub Total</b>			<b>116</b>	<b>58.00</b>	<b>160</b>	<b>80.00</b>	<b>52</b>	<b>26.00</b>	<b>69</b>	<b>34.50</b>

**DISTRICT WISE RECOMMENDED FINANCIAL COST - 2002-03  
Maharashtra**

(Rs. in lakhs)

S. no	Description	Unit Cost	Period	Yavatmal (NON DPEP)		Akola (NON DPEP)		Bhivandi (MC)		Kalyan (MC)	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
<b>15</b>	<b>Teacher Training</b>										
15.1	30 days induction training to newly recruited teachers (Primary)	0.007		100	1.40	72	1.01	344	5	693	9.70
15.2	30 days induction training to newly recruited teachers (Upper Primary)	0.007		609	8.53	344	4.82	501	7	571	7.99
15.3	20 days induction training to regular teachers (Primary)	0.007		4301	60.21	2060	28.84	392	5	15	21.10
15.4	20 days induction training to regular teachers (Upper Primary)			6783	94.96	3351	46.91	1011	14	1535	21.49
15.5	60 days trainin for untrained teachers			145	2.07	34	0.48	62	1	251	3.51
15.6	Others										
	<b>Sub Total</b>			<b>11,958</b>	<b>167.15</b>	<b>5,861</b>	<b>82.05</b>	<b>2,310</b>	<b>32.34</b>	<b>4,557</b>	<b>63.80</b>
<b>16</b>	<b>Community leaders Training</b>	<b>0.003</b>		<b>17048</b>	<b>10.23</b>	<b>7544</b>	<b>4.53</b>	<b>520</b>	<b>0</b>	<b>768</b>	<b>0.46</b>
	<b>GRAND TOTAL</b>				<b>1129.99</b>		<b>594.23</b>		<b>148.59</b>		<b>216.31</b>

**RECOMMENDED FINANCIAL COST - 2002-03**  
**Maharashtra**

(Rs. in lakhs)

S. no	Description	Unit Cost	Period	Malegaon (MC)		Mira (MC)		Nasik (MC)		Navi Mumbai (MC)	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
<b>1</b>	<b>Block Resource Center</b>										
1.1	Furniture Grant	1									
1.2	Contingency Grant	0.125									
1.3	Meeting, Travelling Allowance	0.06									
1.4	Salary of BRC Staff	2									
1.5	Salary to BRC/CRC CO-ordinators (excluding Cluster Heads) :	1.02		30	7.65	30	7.65	60	27.00		10.20
1.6	Maintenance of CRC	0.1									
1.7	TLM	0.05									
	<b>Sub Total</b>			<b>30</b>	<b>7.65</b>	<b>30</b>	<b>7.65</b>	<b>60</b>	<b>27.00</b>	<b>40</b>	<b>10.20</b>
<b>2</b>	<b>Cluster Resource Center</b>										
2.1	Furniture Grant	0.1		0	0.00	9	0.90			12	1.20
2.2	Contingency Grant	0.025		15	0.38	9	0.23			12	0.30
2.3	Meeting, Travelling Allowance	0.024		15	0.01	9	0.05			12	0.07
2.4	Salary for CRC Coordinator										
2.5	TLM	0.01		15	0.15	9	0.09			12	0.12
	<b>Sub Total</b>			<b>45</b>	<b>0.53</b>	<b>36</b>	<b>1.27</b>	<b>0</b>	<b>0.00</b>	<b>48</b>	<b>1.69</b>
<b>3</b>	<b>Civil Work</b>										
3.1	Additional Classroom existing- PS	1.45									
3.2	Additional Classroom existing- UPS	1.45									
3.3	Additional Classroom upgraed-UPS	1.45									
3.3	Construction of BRC										
3.4	Construction of CRC	2									
3.5	Toilets /Water	0.2									
3.6	Electrification	0.05									
3.7	Two rooms with varandha for new Primary Schools proposed	2.9									
	<b>Sub Total</b>			<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>4</b>	<b>AS/ EGS</b>										
4.1	Starting Vastishalas in school less habitation as per state norms @Rs. 845/- per child per year	0.00845									
4.2	Old Vastishalas (in the year 01-02) to be continued (No. Of centres)	0.13									
4.3	MPECS centres proposed at the site for migratory pupils (Classes I to VIII): Token Grant	0.00845									
4.4	Starting MPECS Centres @ RS. 845/- per child	0.00845		2819	11.91	1120	4.73	4270	18.04	5004	21.14
4.5	Starting 45 day summer bridge course	0.055		1	2.10	5	1.75	1	4.20	12	4.20
4.6	Old MPECS centres to be continued	0.18625				2	0.37	45	8.01	41	7.64
	<b>Sub Total</b>			<b>2820</b>	<b>14.01</b>	<b>1127</b>	<b>6.85</b>	<b>4314</b>	<b>30.25</b>	<b>5057</b>	<b>32.98</b>
<b>5</b>	<b>Free Text Book</b>	<b>0.0015</b>									
<b>6</b>	<b>IBD</b>	<b>0.012</b>		<b>894</b>	<b>10.73</b>	<b>163</b>	<b>1.96</b>	<b>744</b>	<b>8.93</b>	<b>487</b>	<b>6.82</b>

**DISTRICT WISE RECOMMENDED FINANCIAL COST - 2002-03  
Maharashtra**

(Rs. in lakhs)

S. no	Description	Unit Cost	Period	Malegaon (MC)		Mira (MC)		Nasik (MC)		Navi Mumbai (MC)	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
<b>7</b>	<b>Innovation</b>										
7.1	Computer Education										
7.2	ECCE										
7.3	Girls Education										
7.4	Common Exam Fee fro SC/ST Girls										
7.5	SC/ST Education										
	<b>Sub Total</b>			<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>8</b>	<b>Maintenance Grant</b>	<b>0.05</b>		<b>105</b>	<b>5.25</b>	<b>28</b>	<b>1.40</b>	<b>129</b>	<b>6.45</b>	<b>52</b>	<b>2.60</b>
<b>9</b>	<b>Management &amp; MIS cost</b>			<b>0</b>	<b>6.77</b>	<b>0</b>	<b>4.79</b>	<b>0</b>	<b>11.81</b>	<b>0</b>	<b>7.74</b>
<b>10</b>	<b>Research &amp; Evaluation</b>	<b>0.014</b>		<b>173</b>	<b>2.42</b>	<b>58</b>	<b>0.81</b>	<b>260</b>	<b>3.64</b>	<b>101</b>	<b>1.41</b>
<b>11</b>	<b>School Grant</b>										
11.1	School Grant to primary schools Govt./Z.P./MC/Private aided	0.02		23	0.46	8	0.16	19	0.38	21	0.42
11.2	School Grant to UP Schools and Secondary & Higher Secondary schools Govt./ZP/MC/Private aided	0.02		94	1.88	21	0.42	203	4.06	31	0.62
11.3	Private aided school										
	<b>Sub Total</b>			<b>117</b>	<b>2.34</b>	<b>29</b>	<b>0.58</b>	<b>222</b>	<b>4.44</b>	<b>52</b>	<b>1.04</b>
<b>12</b>	<b>Teacher Grant</b>										
12.1	TLM grant to teachers (Primary) (Govt./ZP/MC/Private aided schools)	0.005		316	1.58	169	0.85	1666	8.33	324	1.62
12.2	TLM grant to teachers (Upper Primary) (Govt./ZP/MC/Private aided schools)	0.005		800	4.00	641	3.21	1928	9.64	1107	5.54
12.3	Private aided school										
	<b>Sub Total</b>			<b>1116</b>	<b>5.58</b>	<b>810</b>	<b>4.05</b>	<b>3594</b>	<b>17.97</b>	<b>1431</b>	<b>7.16</b>
<b>13</b>	<b>Teacher Salary</b>										
13.1	Salary for additional teachers proposed in upgraded primary schools										
	<b>Sub Total</b>			<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>14</b>	<b>Teacher Learning Equipment (TLE)</b>										
14.1	TLE grant to all Govt./ZP/MC/Private aided upper primary schools (including Secondary and Higher Secondary Schools with class V as the lowest class) not covered under OBB	0.5		91	45.50	21	10.50	110	55.00	28	14.00
14.2	TLE grant to all Govt/ZP/MC/Private aided upgraded upper primary schools										
	<b>Sub Total</b>			<b>91</b>	<b>45.50</b>	<b>21</b>	<b>10.50</b>	<b>110</b>	<b>55.00</b>	<b>28</b>	<b>14.00</b>

**DISTRICT WISE RECOMMENDED FINANCIAL COST - 2002-03**  
**Maharashtra**

(Rs. in lakhs)

S. no	Description	Unit Cost	Period	Malegaon (MC)		Mira (MC)		Nasik (MC)		Navi Mumbai (MC)	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
<b>15</b>	<b>Teacher Training</b>										
15.1	30 days induction training to newly recruited teachers (Primary)	0.007		285	3.99	96	1.34	359	5.03	176	2.46
15.2	30 days induction training to newly recruited teachers (Upper Primary)	0.007		378	5.29	372	5.21	428	5.99	286	4.00
15.3	20 days induction training to regular teachers (Primary)	0.007		310	4.34	216	3.02	1739	24.35	-	4.31
15.4	20 days induction training to regular teachers (Upper Primary)			1304	18.26	1002	14.03	1826	25.56	1234	17.28
15.5	60 days trainin for untrained teachers					427	5.98	90	1.26	483	6.76
15.6	Others										
	<b>Sub Total</b>			<b>2,277</b>	<b>31.88</b>	<b>2,113</b>	<b>29.58</b>	<b>4,442</b>	<b>62.19</b>	<b>2,487</b>	<b>34.82</b>
<b>16</b>	<b>Community leaders Training</b>	<b>0.003</b>		<b>576</b>	<b>0.35</b>	<b>376</b>	<b>0.23</b>	<b>696</b>	<b>0.42</b>	<b>528</b>	<b>0.32</b>
	<b>GRAND TOTAL</b>				<b>133.00</b>		<b>79.98</b>		<b>268.41</b>		<b>131.55</b>

**DISTRICT WISE RECOMMENDED FINANCIAL COST - 2002-03**  
**Maharashtra**

(Rs. in lakhs)

S. no	Description	Unit Cost	Period	Pimpri (MC)		Pune(MC)		Thane (MC)		Ulhas (MC)	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
<b>1</b>	<b>Block Resource Center</b>										
1.1	Furniture Grant	1									
1.2	Contingency Grant	0.125									
1.3	Meeting, Travelling Allowance	0.06									
1.4	Salary of BRC Staff	2									
1.5	Salary to PRC/CRC CO-ordinators (excluding Cluster Heads)	1.02		40	10.20	130	33.15	70	17.85	30	7.65
1.6	Maintenance of BRC	0.1									
1.7	TLM	0.05									
	<b>Sub Total</b>			<b>40</b>	<b>10.20</b>	<b>130</b>	<b>33.15</b>	<b>70</b>	<b>17.85</b>	<b>30</b>	<b>7.65</b>
<b>2</b>	<b>Cluster Resource Center</b>										
2.1	Furniture Grant	0.1		35	3.50	53	5.30	21	2.10	12	1.20
2.2	Contingency Grant	0.025		35	0.88	53	1.33	21	0.53	12	0.30
2.3	Meeting, Travelling Allowance	0.024		35	0.21	53	0.32	21	0.13	12	0.07
2.4	Salary for CRC Coordinator										
2.5	TLM	0.01		35	0.35	53	0.53	21	0.21	12	0.12
	<b>Sub Total</b>			<b>140</b>	<b>4.94</b>	<b>212</b>	<b>7.47</b>	<b>84</b>	<b>2.96</b>	<b>48</b>	<b>1.69</b>
<b>3</b>	<b>Civil Work</b>										
3.1	Additional Classroom existing- PS	1.45									
3.2	Additional Classroom existing- UPS	1.45									
3.3	Additional Classroom upgraed-UPS	1.45									
3.3	Construction of BRC										
3.4	Construction of CRC	2									
3.5	Toilets /Water	0.2									
3.6	Electrification	0.05									
3.7	Two rooms with varandha for new Primary Schools proposed	2.9									
	<b>Sub Total</b>			<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>4</b>	<b>AS/ EGS</b>										
4.1	Starting Vastishalas in school less habitat on as per state norms @Rs. 845/- per child per year	0.00845									
4.2	Old Vastishalas (in the year 01-02) to be continued (No. Of centres)	0.13									
4.3	MPEGS centres proposed at the site for migratory pupils (Classes I to VIII). Token Grant	0.00845									
4.4	Starting MPEGS Centres @ RS. 845/- per child	0.00845		2123	8.97	5004	21.14	4592	19.40	3058	12.92
4.5	Starting 45 day summer bridge course	0.035		4	1.40	4	1.40	3	2.10	7	2.45
4.6	Old MPEGS centres to be continued	0.18625		35	6.52	16	2.98	35	19.56	28	5.22
	<b>Sub Total</b>			<b>2162</b>	<b>16.89</b>	<b>5024</b>	<b>25.52</b>	<b>4630</b>	<b>41.06</b>	<b>3093</b>	<b>20.59</b>
<b>5</b>	<b>Free Text Book</b>	<b>0.0015</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>110.04</b>	<b>77751</b>	<b>31.10</b>	<b>0</b>	<b>0.00</b>
<b>6</b>	<b>IED</b>	<b>0.012</b>		<b>565</b>	<b>6.78</b>	<b>956</b>	<b>11.47</b>	<b>3240</b>	<b>38.88</b>	<b>896</b>	<b>10.75</b>



**DISTRICT WISE RECOMMENDED FINANCIAL COST - 2002-03**

**Maharashtra**

(Rs. in lakhs)

S. no	Description	Unit Cost	Period	Pimpri (MC)		Pune(MC)		Thane (MC)		Ulhas (MC)	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
<b>7</b>	<b>Innovation</b>										
7.1	Computer Education										
7.2	ECCE										
7.3	Girls Education										
7.4	Common Exam Fee fro SC/ST Girls										
7.5	SC/ST Education										
	<b>Sub Total</b>			<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>8</b>	<b>Maintenance Grant</b>	<b>0.05</b>		<b>147</b>	<b>7.35</b>	<b>321</b>	<b>16.05</b>	<b>136</b>	<b>6.80</b>	<b>26</b>	<b>1.30</b>
<b>9</b>	<b>Management &amp; MIS cost</b>			<b>0</b>	<b>10.23</b>	<b>0</b>	<b>24.63</b>	<b>0</b>	<b>14.54</b>	<b>0</b>	<b>5.99</b>
<b>10</b>	<b>Research &amp; Evaluation</b>	<b>0.014</b>		<b>245</b>	<b>3.43</b>	<b>634</b>	<b>8.88</b>	<b>258</b>	<b>3.61</b>	<b>103</b>	<b>1.44</b>
<b>11</b>	<b>School Grant</b>										
11.1	School Grant to primary schools Govt./Z.P./MC/Private aided	0.02		13	0.26	97	1.94	14	0.28	0	0.00
11.2	School Grant to UP Schools and Secondary & Higher Secondary schools Govt./ZP/MC/Private aided	0.02		134	2.68	249	4.98	132	2.64	29	0.58
11.3	Private aided school										
	<b>Sub Total</b>			<b>147</b>	<b>2.94</b>	<b>346</b>	<b>6.92</b>	<b>146</b>	<b>2.92</b>	<b>29</b>	<b>0.58</b>
<b>12</b>	<b>Teacher Grant</b>										
12.1	TLM grant to teachers (Primary) (Govt./ZP/MC/Private aided schools)	0.005		83	0.42	954	4.77	762	3.81	230	1.15
12.2	TLM grant to teachers (Upper Primary) (Govt./ZP/MC/Private aided schools)	0.005		1326	6.63	2545	12.73	780	3.90	1332	6.66
12.3	Private aided school										
	<b>Sub Total</b>			<b>1409</b>	<b>7.05</b>	<b>3499</b>	<b>17.50</b>	<b>1542</b>	<b>7.71</b>	<b>1562</b>	<b>7.81</b>
<b>13</b>	<b>Teacher Salary</b>										
13.1	Salary for additional teachers proposed in upgraded primary schools										
	<b>Sub Total</b>			<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>14</b>	<b>Teacher Learning Equipment (TLE)</b>										
14.1	TLE grant to all Govt./ZP/MC/Private aided upper primary schools (including Secondary and Higher Secondary Schools with class V as the lowest class) not covered under OBB	0.5		75	37.50	249	124.50	87	43.50	29	14.50
14.2	TLE grant to all Govt/ZP/MC/Private aided upgraded upper primary schools										
	<b>Sub Total</b>			<b>75</b>	<b>37.50</b>	<b>249</b>	<b>124.50</b>	<b>87</b>	<b>43.50</b>	<b>29</b>	<b>14.50</b>

**DISTRICT WISE RECOMMENDED FINANCIAL COST - 2002-03**  
**Maharashtra**

(Rs. in lakhs)

S. no	Description	Unit Cost	Period	Pimpri (MC)		Pune(MC)		Thane (MC)		Ulhas (MC)	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
<b>15</b>	<b>Teacher Training</b>										
15.1	30 days induction training to newly recruited teachers (Primary)	0.007		34	0.48	985	13.79	368	5.15	48	0.67
15.2	30 days induction training to newly recruited teachers (Upper Primary)	0.007		316	4.42	1029	14.41	315	4.41	317	4.44
15.3	20 days induction training to regular teachers (Primary)	0.007		470	6.58	1734	24.28	1956	27.38	21	3.70
15.4	20 days induction training to regular teachers (Upper Primary)			3843	53.80	5167	72.34	1860	26.04	1342	18.79
15.5	60 days trainin for untrained teachers			221	3.09	32	0.45	24	0.34	133	1.86
15.6	Others										
	<b>Sub Total</b>			<b>4,884</b>	<b>68.35</b>	<b>8947</b>	<b>125.26</b>	<b>4523</b>	<b>63.32</b>	<b>2104</b>	<b>29.46</b>
<b>16</b>	<b>Community leaders Training</b>	<b>0.003</b>		<b>840</b>	<b>0.50</b>	<b>1272</b>	<b>0.76</b>	<b>928</b>	<b>0.56</b>	<b>552</b>	<b>0.53</b>
	<b>GRAND TOTAL</b>				<b>176.18</b>		<b>512.15</b>		<b>274.81</b>		<b>102.09</b>

**DISTRICT WISE RECOMMENDED FINANCIAL COST - 2002-03  
Maharashtra**

(Rs. in lakhs)

S. No.	Description	Unit Cost	Period	Kohlapur (MC)		Sangli (MC)		Solapur (MC)		Amrawati (MC)		Akola (MC)	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
<b>1</b>	<b>Block Resource Center</b>												
1.1	Furniture Grant	1											
1.2	Contingency Grant	0.125											
1.3	Meeting, Travelling Allowance	0.06											
1.4	Salary of BRC Staff	2											
1.5	Salary to BRC/CRC CO-ordinators (excluding Cluster Heads) :	1.02		40	34.00	40	10.20	60	15.30			30	7.65
1.6	Maintenance of BRC	0.1											
1.7	TLM	0.05											
	<b>Sub Total</b>			<b>40</b>	<b>34.00</b>	<b>40</b>	<b>10.20</b>	<b>60</b>	<b>15.30</b>	<b>0</b>	<b>0.00</b>	<b>30</b>	<b>7.65</b>
<b>2</b>	<b>Cluster Resource Center</b>												
2.1	Furniture Grant	0.1		18	1.80	23	2.30	32	3.20	27	2.70	18	1.80
2.2	Contingency Grant	0.025		18	0.45	23	0.58	32	0.80	27	0.68	18	0.45
2.3	Meeting, Travelling Allowance	0.024		18	0.11	23	0.14	32	0.19	27	0.16	18	0.11
2.4	Salary for CRC Coordinator									40	10		
2.5	TLM	0.01		18	0.18	23	0.23	32	0.32	27	0.27	18	0.18
	<b>Sub Total</b>			<b>72</b>	<b>2.54</b>	<b>92</b>	<b>3.24</b>	<b>128</b>	<b>4.51</b>	<b>148</b>	<b>14.01</b>	<b>72</b>	<b>2.54</b>
<b>3</b>	<b>Civil Work</b>												
3.1	Additional Classroom existing- PS	1.45											
3.2	Additional Classroom existing- UPS	1.45											
3.3	Additional Classroom upgradaed-UPS	1.45											
3.3	Construction of BRC												
3.4	Construction of CRC	2											
3.5	Toilets /Water	0.2											
3.6	Electrification	0.05											
3.7	Two rooms with varandha for new Primary Schools proposed	2.9											
	<b>Sub Total</b>			<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>4</b>	<b>AS/ EGS</b>												
4.1	Starting Vastishalas in school less habitation as per state norms @Rs. 845/- per child per year	0.00845											
4.2	Old Vastishalas (in the year 01-02) to be continued (No. Of centres)	0.13						6	0.78				
4.3	MPECS centres proposed at the site for migratory pupils (Classes I to VIII): Token Grant	0.00845											
4.4	Starting MPECS Centres @ RS. 845/- per child	0.00845		600	2.54	515	2.18	4285	18.10	1365	5.77	3456	14.60
4.5	Starting 45 day summer bridge course	0.035		0	0.00	0	0.00	0	0.00	4	1.40	13	4.55
4.6	Old MPECS centres to be continued	0.18625		4	0.75	13	2.42	130	24.21	17	3.17	19	3.54
	<b>Sub Total</b>			<b>604</b>	<b>3.28</b>	<b>528</b>	<b>4.60</b>	<b>4421</b>	<b>43.10</b>	<b>1386</b>	<b>10.33</b>	<b>3488</b>	<b>22.69</b>
<b>5</b>	<b>Free Text Book</b>	<b>0.0015</b>		<b>24780</b>	<b>14.87</b>	<b>19847</b>	<b>13.89</b>	<b>81070</b>	<b>46.62</b>	<b>29244</b>	<b>20.03</b>	<b>0</b>	<b>0.00</b>
<b>6</b>	<b>IED</b>	<b>0.012</b>		<b>1775</b>	<b>21.30</b>	<b>1345</b>	<b>16.14</b>	<b>4410</b>	<b>52.92</b>	<b>602</b>	<b>7.22</b>	<b>503</b>	<b>6.04</b>

**DISTRICT WISE RECOMMENDED FINANCIAL COST - 2002-03  
Maharashtra**

(Rs. in lakhs)

S. no	Description	Unit Cost	Period	Kohlapur (MC)		Sangli (MC)		Solapur (MC)		Amrawati (MC)		Akola (MC)	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
<b>7</b>	<b>Innovation</b>												
7.1	Computer Education												
7.2	ECCE												
7.3	Girls Education												
7.4	Common Exam Fee fro SC/ST Girls												
7.5	SC/ST Education												
	<b>Sub Total</b>			<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>8</b>	<b>Maintenance Grant</b>	<b>0.05</b>		<b>59</b>	<b>2.95</b>	<b>78</b>	<b>3.90</b>	<b>99</b>	<b>4.95</b>	<b>76</b>	<b>3.80</b>	<b>63</b>	<b>3.15</b>
<b>9</b>	<b>Management &amp; MIS cost</b>			<b>0</b>	<b>8.81</b>	<b>0</b>	<b>6.33</b>	<b>0</b>	<b>11.33</b>	<b>0</b>	<b>6.44</b>	<b>0</b>	<b>4.91</b>
<b>10</b>	<b>Research &amp; Evaluation</b>	<b>0.014</b>		<b>193</b>	<b>2.70</b>	<b>174</b>	<b>2.44</b>	<b>392</b>	<b>5.49</b>	<b>193</b>	<b>2.70</b>	<b>146</b>	<b>2.04</b>
<b>11</b>	<b>School Grant</b>												
11.1	School Grant to primary schools Govt./Z.P./MC/Private aided	0.02		10	0.20	50	1.00	132	2.64	77	1.54	87	1.74
11.2	School Grant to UP Schools and Secondary & Higher Secondary schools Govt./ZP/MC/Private aided	0.02		56	1.12	124	2.48	260	5.20	116	2.32	59	1.18
11.3	Private aided school												
	<b>Sub Total</b>			<b>66</b>	<b>1.32</b>	<b>174</b>	<b>3.48</b>	<b>392</b>	<b>7.84</b>	<b>193</b>	<b>3.86</b>	<b>146</b>	<b>2.92</b>
<b>12</b>	<b>Teacher Grant</b>												
12.1	TLM grant to teachers (Primary) (Govt./ZP/MC/Private aided schools)	0.005		542	2.71	310	1.57	1408	7.04	597	2.99	605	3.03
12.2	TLM grant to teachers (Upper Primary) (Govt./ZP/MC/Private aided schools)	0.005		1491	0.75	1576	7.88	2374	11.87	1435	7.18	898	4.49
12.3	Private aided school												
	<b>Sub Total</b>			<b>2033</b>	<b>3.46</b>	<b>1890</b>	<b>9.45</b>	<b>3782</b>	<b>18.91</b>	<b>2032</b>	<b>10.16</b>	<b>1503</b>	<b>7.52</b>
<b>13</b>	<b>Teacher Salary</b>												
13.1	Salary for additional teachers proposed in upgraded primary schools												
	<b>Sub Total</b>			<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>14</b>	<b>Teacher Learning Equipment (TLE)</b>												
14.1	TLE grant to all Govt./ZP/MC/Private aided upper primary schools (including Secondary and Higher Secondary Schools with class V as the lowest class) not covered under OBB	0.5		56	28.00	56	28.00	86	43.00	36	18.00	14	7.00
14.2	TLE grant to all Govt./ZP/MC/Private aided upgraded upper primary schools												
	<b>Sub Total</b>			<b>56</b>	<b>28.00</b>	<b>56</b>	<b>28.00</b>	<b>86</b>	<b>43.00</b>	<b>36</b>	<b>18.00</b>	<b>14</b>	<b>7.00</b>

**MAHARASHTRA STATE COST - 2002-03**  
**Maharashtra**

(Rs. in lakhs)

S. no	Description	Unit Cost	Period	Kohlapur (MC)		Sangli (MC)		Solapur (MC)		Amrawati (MC)		Akola (MC)	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
<b>15</b>	<b>Teacher Training</b>												
15.1	30 days induction training to newly recruited teachers (Primary)	0.007		175	2.45	48	0.67	366	5.12	178	2.49	67	0.94
15.2	30 days induction training to newly recruited teachers (Upper Primary)	0.007		157	2.20	145	2.05	524	7.34	325	4.69	66	0.92
15.3	20 days induction training to regular teachers (Primary)	0.007		407	5.70	327	4.58	1241	17.37	554	7.75	603	8.44
15.4	20 days induction training to regular teachers (Upper Primary)			1397	19.56	1518	21.25	2185	30.59	1356	18.98	1037	14.52
15.5	60 days trainin for untrained teachers			222	3.11	75	1.05	193	2.70	113	1.58	192	2.69
15.6	Others												
	<b>Sub Total</b>			<b>2358</b>	<b>33.01</b>	<b>2115</b>	<b>29.58</b>	<b>4509</b>	<b>63.13</b>	<b>2536</b>	<b>35.50</b>	<b>1965</b>	<b>27.51</b>
<b>16</b>	<b>Community leaders Training</b>	<b>0.003</b>		<b>0</b>	<b>0.00</b>	<b>544</b>	<b>0.33</b>	<b>784</b>	<b>0.47</b>	<b>584</b>	<b>0.35</b>	<b>520</b>	<b>0.31</b>
	<b>GRAND TOTAL</b>				<b>156.23</b>		<b>131.58</b>		<b>317.55</b>		<b>132.41</b>		<b>94.28</b>

**DISTRICT WISE RECOMMENDED FINANCIAL COST - 2002-03**  
**Maharashtra**

(Rs. in lakhs)

S. no	Description	Unit Cost	Period	Nagpur (MC)		Mumbai Zone II (MC)		Mumbai Zone III (MC)		Mumbai City (MC)	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
<b>1</b>	<b>Block Resource Center</b>										
1.1	Furniture Grant	1									
1.2	Contingency Grant	0.125									
1.3	Meeting, Travelling Allowance	0.06									
1.4	Salary of BRC Staff	2									
1.5	Salary to BRC/CRC CO-ordinators (excluding Cluster Heads) :	1.02		130	33.15	220	56.10	120	30.60	150	38.25
1.6	Maintenance of BRC	0.1									
1.7	TLM	0.05									
	<b>Sub Total</b>			<b>130</b>	<b>33.15</b>	<b>220</b>	<b>56.10</b>	<b>120</b>	<b>30.60</b>	<b>150</b>	<b>38.25</b>
<b>2</b>	<b>Cluster Resource Center</b>										
2.1	Furniture Grant	0.1		45	4.50	0	0.00	0	0.00	0	0.00
2.2	Contingency Grant	0.025		45	1.13	91	2.28	65	1.63	71	1.78
2.3	Meeting, Travelling Allowance	0.024		45	0.27	91	0.55	65	0.39	71	0.43
2.4	Salary for CRC Coordinator										
2.5	TLM	0.01		45	0.45	91	0.91	65	0.65	71	0.71
	<b>Sub Total</b>			<b>180</b>	<b>6.35</b>	<b>273</b>	<b>3.73</b>	<b>195</b>	<b>2.67</b>	<b>213</b>	<b>2.91</b>
<b>3</b>	<b>Civil Work</b>										
3.1	Additional Classroom existing- PS	1.45									
3.2	Additional Classroom existing- UPS	1.45									
3.3	Additional Classroom upgrated-UPS	1.45									
3.3	Construction of BRC										
3.4	Construction of CRC	2								7	14.00
3.5	Toilets /Water	0.2								4	0.40
3.6	Electrification	0.05									
3.7	Two rooms with varandha for new Primary Schools proposed	2.9									
	<b>Sub Total</b>			<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>11</b>	<b>14.4</b>
<b>4</b>	<b>AS/ EGS</b>										
4.1	Starting Vastishalas in school less habitation as per state norms @Rs. 845/- per child per year	0.00845									
4.2	Old Vastishalas (in the year 01-02) to be continued (No. Of centres)	0.13									
4.3	MPEGS centres proposed at the site for migratory pupils (Classes I to VIII): Token Grant	0.00845		7	0.83	10	1.18	50	5.90	5	0.59
4.4	Starting MPEGS Centres @ RS. 845/- per child	0.00845		8000	33.80	3375	14.26	7000	29.58	5208	22.00
4.5	Starting 45 day summer bridge course	0.035		42	14.70	44	15.40				
4.6	Old MPEGS centres to be continued	0.18625		30	5.59	0	0.00				
	<b>Sub Total</b>			<b>8079</b>	<b>54.91</b>	<b>3429</b>	<b>30.84</b>	<b>7050</b>	<b>35.48</b>	<b>5213</b>	<b>22.59</b>
<b>5</b>	<b>Free Text Book</b>	<b>0.0015</b>		<b>178976</b>	<b>107.59</b>	<b>157947</b>	<b>123.02</b>	<b>129976</b>	<b>91.74</b>	<b>100873</b>	<b>73.51</b>
<b>6</b>	<b>IED</b>	<b>0.012</b>		<b>7634</b>	<b>91.61</b>	<b>-15121</b>	<b>181.45</b>	<b>11826</b>	<b>141.91</b>	<b>1036</b>	<b>12.43</b>

S. no	Description	Unit Cost	Period	Nagpur (MC)		Mumbai Zone II (MC)		Mumbai Zone III (MC)		Mumbai City (MC)	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
<b>7</b>	<b>Innovation</b>										
7.1	Computer Education							1	10		
7.2	ECCE							1	10		
7.3	Girls Education							1	15		
7.4	Common Exam Fee fro SC/ST Girls										
7.5	SC/ST Education							1	15		
	<b>Sub Total</b>			<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4</b>	<b>50.00</b>		<b>50.00</b>
<b>8</b>	<b>Maintenance Grant</b>	<b>0.05</b>		<b>196</b>	<b>9.80</b>	<b>446</b>	<b>22.30</b>	<b>410</b>	<b>20.50</b>	<b>38</b>	<b>19.15</b>
<b>9</b>	<b>Management &amp; MIS cost</b>			<b>0</b>	<b>13.27</b>	<b>0</b>	<b>11.39</b>	<b>0</b>	<b>12.61</b>	<b>0</b>	<b>12.39</b>
<b>10</b>	<b>Research &amp; Evaluation</b>	<b>0.014</b>		<b>850</b>	<b>11.90</b>	<b>1124</b>	<b>15.74</b>	<b>806</b>	<b>9.67</b>	<b>794</b>	<b>11.12</b>
<b>11</b>	<b>School Grant</b>										
11.1	School Grant to primary schools Govt./Z.P./MC/Private aided	0.02		210	4.20	243	4.86	165	3.30	211	4.22
11.2	School Grant to UP Schools and Secondary & Higher Secondary schools Govt./ZP/MC/Private aided	0.02		88	1.76	674	13.48	641	12.82	580	11.60
11.3	Private aided school										
	<b>Sub Total</b>			<b>298</b>	<b>5.96</b>	<b>917</b>	<b>18.34</b>	<b>806</b>	<b>16.12</b>	<b>791</b>	<b>15.82</b>
<b>12</b>	<b>Teacher Grant</b>										
12.1	TLM grant to teachers (Primary) (Govt./ZP/MC/Private aided schools)	0.005		3577	71.54	5437	27.19	5345	26.73	3080	15.40
12.2	TLM grant to teachers (Upper Primary) (Govt./ZP/MC/Private aided schools)	0.005		3956	79.12	8156	40.78	5952	29.76	4468	22.34
12.3	Private aided school										
	<b>Sub Total</b>			<b>7533</b>	<b>150.66</b>	<b>15593</b>	<b>67.97</b>	<b>11297</b>	<b>56.49</b>	<b>7548</b>	<b>37.74</b>
<b>13</b>	<b>Teacher Salary</b>										
13.1	Salary for additional teachers proposed in upgraded primary schools										
	<b>Sub Total</b>			<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>14</b>	<b>Teacher Learning Equipment (TLE)</b>										
14.1	TLE grant to all Govt./ZP/MC/Private aided upper primary schools (including Secondary and Higher Secondary Schools with class V as the lowest class) not covered under OBB	0.5		88	44.00	362	181.00	340	170.00	273	136.50
14.2	TLE grant to all Govt./ZP/MC/Private aided upgraded upper primary schools										
	<b>Sub Total</b>			<b>88</b>	<b>44.00</b>	<b>362</b>	<b>181.00</b>	<b>340</b>	<b>170.00</b>	<b>273</b>	<b>136.50</b>

**DISTRICT WISE RECOMMENDED FINANCIAL COST - 2002-03**  
**Maharashtra**

(Rs. in lakhs)

S. no	Description	Unit Cost	Period	Nagpur (MC)		Mumbai Zone II (MC)		Mumbai Zone III (MC)		Mumbai City (MC)	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
<b>15</b>	<b>Teacher Training</b>										
15.1	30 days induction training to newly recruited teachers (Primary)	0.007		699	9.79	959	13.14	70	0.98	336	4.70
15.2	30 days induction training to newly recruited teachers (Upper Primary)	0.007		187	2.62	2102	29.43	574	8.04	504	7.06
15.3	20 days induction training to regular teachers (Primary)	0.007		3448	48.27	6449	90.28	7125	99.75	4476	62.66
15.4	20 days induction training to regular teachers (Upper Primary)			4112	57.57	7913	110.78	7036	98.50	5943	83.20
15.5	60 days trainin for untrained teachers			128	1.79	0	0.00				
15.6	Others										
	<b>Sub Total</b>			<b>8574</b>	<b>120.04</b>	<b>17402</b>	<b>243.62</b>	<b>14805</b>	<b>207.27</b>	<b>11259</b>	<b>157.63</b>
16	<b>Community leaders Training</b>	<b>0.003</b>		<b>1032</b>	<b>0.62</b>	<b>728</b>	<b>0.44</b>	<b>520</b>	<b>0.31</b>	<b>568</b>	<b>0.34</b>
	<b>GRAND TOTAL</b>				<b>649.65</b>		<b>956.44</b>		<b>845.36</b>		<b>604.78</b>



**RECOMMENDED FINANCIAL COST - 2002-03  
Maharashtra**

(Rs. in lakhs)

S. no	Description	Unit Cost	Period	State Component		Total	
				Phy	Fin	Phy	Fin
<b>1</b>	<b>Block Resource Center</b>						
1.1	Furniture Grant	1				184	184.00
1.2	Contingency Grant	0.125				258	32.25
1.3	Meeting, Travelling Allowance	0.06				254	3.81
1.4	Salary of BRC Staff	2				261	121.58
1.5	Salary to BRC/CRC CO-ordinators (excluding Cluster Heads)	1.02				2827	724.60
1.6	Maintenance of BRC	0.1				7	0.70
1.7	TLM	0.05				274	13.70
	<b>Sub Total</b>					<b>4065</b>	<b>1139.59</b>
<b>2</b>	<b>Cluster Resource Center</b>						
2.1	Furniture Grant	0.1				1210	121.00
2.2	Contingency Grant	0.025				4615	115.38
2.3	Meeting, Travelling Allowance	0.024				4615	38.25
2.4	Salary for CRC Coordinator					30	10.20
2.5	TLM	0.01				4610	46.10
	<b>Sub Total</b>					<b>15090</b>	<b>330.92</b>
<b>3</b>	<b>Civil Work</b>						
3.1	Additional Classroom existing-PS	1.45				1234	1789.30
3.2	Additional Classroom existing-UPS	1.45				2851	4133.95
3.3	Additional Classroom upgraed-UPS	1.45				53	76.85
3.3	Construction of BRC					0	0.00
3.4	Construction of CRC	2				314	628.00
3.5	Toilets /Water	0.2				42	8.00
3.6	Electrification	0.05				73	3.65
3.7	Two rooms with varandha for new Primary Schools proposed	2.9				150	435.00
	<b>Sub Total</b>					<b>4717</b>	<b>7074.75</b>
<b>4</b>	<b>AS/ EGS</b>						
4.1	Starting Vastishalas in school less habitation as per state norms @Rs. 845/- per child per year	0.00845				26693	208.32
4.2	Old Vastishalas (in the year 01-02) to be continued (No. Of centres)	0.13				2388	272.48
4.3	MPEGS centres proposed at the site for migratory pupils (Classes I to VIII): Token Grant	0.00845				668	78.82
4.4	Starting MPEGS Centres @ RS. 845/- per child	0.00845				256077	1224.91
4.5	Starting 45 day summer bridge course	0.035				1264	484.40
4.6	Old MPEGS centres to be continued	0.18625				1791	278.07
	<b>Sub Total</b>					<b>438734</b>	<b>3813.26</b>
<b>5</b>	<b>Free Text Book</b>	<b>0.0015</b>				<b>7633463</b>	<b>4653.48</b>
<b>6</b>	<b>IED</b>	<b>0.012</b>				<b>174045</b>	<b>2111.19</b>

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**DISTRICT WISE RECOMMENDED FINANCIAL COST - 2002-03**  
**Maharashtra**

(Rs. in lakhs)

S. no	Description	Unit Cost	Period	State Component		Total	
				Phy	Fin	Phy	Fin
<b>7</b>	<b>Innovation</b>						
7.1	Computer Education			3		395.00	
7.2	ECCE			3		285.00	
7.3	Girls Education			3		455.00	
7.4	Common Exam Fee fro SC/ST Girls					55.00	
7.5	SC/ST Education			3		510.00	
	<b>Sub Total</b>				4	1750.00	
<b>8</b>	<b>Maintenance Grant</b>	<b>0.05</b>				<b>45969</b>	<b>2298.45</b>
<b>9</b>	<b>Management &amp; MIS cost</b>			<b>273.43</b>			<b>1160.03</b>
<b>10</b>	<b>Research &amp; Evaluation</b>	<b>0.014</b>		<b>42.01</b>		<b>60011</b>	<b>838.54</b>
<b>11</b>	<b>School Grant</b>						
11.1	School Grant to primary schools Govt./Z.P./MC/Private aided	0.02				24595	491.90
11.2	School Grant to UP Schools and Secondary & Higher Secondary schools Govt./ZP/MC/Private aided	0.02				22001	440.02
11.3	Private aided school					4012	80.24
	<b>Sub Total</b>					<b>52938</b>	<b>1072.16</b>
<b>12</b>	<b>Teacher Grant</b>						
12.1	TLM grant to teachers (Primary) (Govt./ZP/MC/Private aided schools)	0.005				99689	552.10
12.2	TLM grant to teachers (Upper Primary) (Govt./ZP/MC/Private aided schools)	0.005				176799	936.63
12.3	Private aided school					10872	54.36
	<b>Sub Total</b>					<b>300516</b>	<b>1608.87</b>
<b>13</b>	<b>Teacher Salary</b>						
13.1	Salary for additional teachers proposed in upgraded primary schools					201	18.09
	<b>Sub Total</b>					<b>1156</b>	<b>111.42</b>
<b>14</b>	<b>Teacher Learning Equipment (TLE)</b>						
14.1	TLE grant to all Govt./ZP/MC/Private aided upper primary schools (including Secondary and Higher Secondary Schools with class V as the lowest class) not covered under OBB	0.5				6100	3050.00
14.2	TLE grant to all Govt./ZP/MC/Private aided upgraded upper primary schools					628	421.00
	<b>Sub Total</b>					<b>7425</b>	<b>3819.50</b>

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**DISTRICT WISE RECOMMENDED FINANCIAL COST - 2002-03**  
**Maharashtra**

(Rs. in lakhs)

S. no	Description	Unit Cost	Period	State Component		Total	
				Phy	Fin	Phy	Fin
<b>15</b>	<b>Teacher Training</b>						
15.1	30 days induction training to newly recruited teachers (Primary)	0.007				9050	133.57
15.2	30 days induction training to newly recruited teachers (Upper Primary)	0.007				16509	231.13
15.3	20 days induction training to regular teachers (Primary)	0.007				124112	1737.56
15.4	20 days induction training to regular teachers (Upper Primary)					206142	2885.98
15.5	60 days trainin for untrained teachers					7914	110.80
15.6	Others					16629	42.53
	<b>Sub Total</b>					<b>355532</b>	<b>5328.56</b>
<b>16</b>	<b>Community leaders Training</b>	<b>0.003</b>				<b>347456</b>	<b>205.14</b>
	<b>GRAND TOTAL</b>			<b>315.44</b>		<b>10479737</b>	<b>36957.33</b>

Karnataka

**MINUTES OF THE TWENTY-FIFTH MEETING OF THE PROJECT  
APPROVAL BOARD FOR SARVA SHIKSHA ABHIYAN HELD ON 12.11.02**

The 25<sup>th</sup> meeting of the Project Approval Board for Sarva Shiksha Abhiyan was held under the Chairmanship of Shri S.C. Tripathi, Secretary, Elementary Education & Literacy on 12.11.02. A list of participants is annexed.

**Item No.1: Consideration of Annual Plans 2003-04 of Karnataka**

1.1 Secretary (EE&L) desired to know the reason for delay in submission of plans. The Principal Secretary Education, Karnataka stated that due to revision of plans based on advice of the appraisal team and change in the Commissioner Public Instruction there was a slight delay. Shri Mohanty, DEA informed that the appraisal team has appraised the annual plan only because there were data gaps and discrepancies in some of the district plans. This was followed by a presentation by the Commissioner Public Instruction Karnataka highlighting the educational scenario in the State and the steps being proposed in the plans. Some of the important points made were:

- The State Policy on Education aims to get all children in school by June 2003, to provide all teachers with competencies to teach, to ensure that all children attain minimum levels of learning with life related skills and to make education a people's movement. To make it a people's movement the State is following a three pronged strategy: programme of 'Samudayadatta Shale', school adoption programme and strengthening of School Development and Monitoring Committee (SDMC). Almost Rs 30 crores have been collected under the school adoption scheme. Secretary (EE&L) requested that a note on this may be sent by the State which may be circulated to other States for adoption.
- The State has 27 revenue and 32 educational districts. The total number of panchayats is 5673, villages 29483 and habitations 48816.
- While the State has been traditionally following the pattern of Class I-IV for primary and Class V-VII for upper primary, they have added Class V to primary from the year 2001-02. From 2003-04, Class VIII would be added to upper primary where they are not already attached to high schools. The State is also having a Public Examination System at Class VII which would be later changed to Class VIII.
- The educational administration has been decentralized upto the Taluk level with the teacher recruitment being decentralized to the block level. The recruitment is done block-wise, but the appointing authority is the BEO. All teachers are Government employees and their salaries are given through the Taluk Panchayat.
- The literacy rate in the State is 67.04% with the female literacy being 57.45%.
- The total 6-14 age-group population is 90,22,862 of which 83,56,546 are enrolled in either Govt or private schools. The NER is 92.62%. The total number of children out-of-school is 6.6 lakhs.
- The drop-out rate was 10.75 for Class I-IV and 32.93 for Class I to VII. However, the recent changes have not been captured in the figure of drop-out rate, because these figures are based on enrolment seven years ago.
- There were totally 27940 upper primary schools (including primary sections), 22533 primary schools and 40301 anganwadies. The State has the primary access ratio of 98%. In the primary schools, Government schools are 93%, aided 1% and

unaided 6%. In the upper primary Government schools are 76%, aided 8% and unaided 16%. The percentage of unaided schools in the High School is 41% and such schools are mostly in urban areas. The Government has stopped aiding of new schools from 1987 onwards.

- The SDMCs have been constituted through an executive order with the Chairman being elected by the parents. Now the Government has amended the rules authorizing the local MLA to appoint the Chairman, but this has been stayed in some of the districts. The Head Master is the Member-Secretary. SDMCs have been empowered to check teacher absenteeism and sanction leave to the Head Master.
- The State has carried out extensive redeployment of teachers and around 12000 Government teachers and 474 aided school teachers have been redeployed. Generally the Southern Kannada has excess teachers who have been redeployed in North-east Karnataka.
- The State is relying on Chinnara Angala and special enrolment drives to get the out of school children to school. The back to school drive being conducted in November is expected to get around 2 lakh children into school, while the Chinnara Angala was expected to cover another 2 lakh children.
- The State has asked for leave reserve teachers, since with appointment of female teachers in a major way, it was essential to have a reserve for cases when teachers go on maternity leave. Secretary (EE&L) informed that it was a policy issue, which would be examined separately.

1.2 Dr. Pramila Menon of NCERT on behalf of the appraisal team made the following points:

- There does not appear to be a concrete plan to address the issue of access for at least 50% of the out-of-school children. The Commissioner Public Instructions of Karnataka stated that the enrolment camps would help to get the children into school and the problem area would be only the higher age-group children. Secretary (EE&L) stated that the State could think of MSK type interventions for this group.
- It is not clear whether formal school was capable of absorbing so many out-of-school children. The State Principal Secretary replied that the State has tied up with the RIDF scheme of NABARD to construct around 5000 classrooms. Secretary (EE&L) asked why was the State going for loan when funds were coming under SSA for this work. The Principal Secretary replied that the decision was taken last year and the construction is already on the way. Secretary (EE &L) advised the Secretary to take up the matter with the State Finance Secretary to negotiate with NABARD for the funding of the State component only.
- A policy needs to be taken regarding the BRCs in urban areas. Secretary (EE&L) clarified that CRCs could be set up in urban areas, which could be directly monitored by DIETs. However, the urban areas could also have BRCs to the extent there are CD Blocks in the urban areas and the total cost on BRCs and CRCs does not exceed the cost of setting up BRCs at the rate of one BRC per CD Block and CRCs

1.3 Secretary (EE&L) wanted to know about the madarsas in the State. The State Principal Secretary stated that while the State is now setting up a Madarsa Board, their

surveys have indicated that most of the children in madarsa are also enrolled in regular schools. The theological teaching in the madarsas is only for an hour, and so any modernization would be duplication of the strategies. Secretary (EE&L) stated that the attempt should be to provide all children relevant quality education and the State should evolve strategies for those children of madarsa who are not going to regular schools.

1.4 Dr. P.K.Mohanty, DEA wanted to know why the PTR in NE is still bad inspite of redeployment. The Principal Secretary replied that the surplus is mostly in aided schools and there are no vacancies in the aided schools in NE making the redeployment difficult.

1.5 JS (EE) wanted to know why the State was persisting with two different societies for SSA and DPEP. The DPEP programme has to function under the SSA framework and having two different societies would lead to fragmentation. Secretary (EE&L) asked the State to take action in merging the two societies since there did not appear to be any advantage in having two different societies. He mentioned that he had raised this issue with the Chief Secretary during his visit to Bangalore and this needed to be sorted out quickly.

1.6 Based on the plans prepared, remarks of the appraisal team and discussions thereon, following decisions were taken regarding the Annual Plans of both DPEP and non-DPEP districts of 2002-03:

- i) As suggested by the Appraisal team, funds for interventions approved last year which had not been implemented, were deducted from this year's sanction.
- ii) No new primary or upper primary schools were sanctioned this year. In the non-DPEP districts, the teachers sanctioned last year are being appointed now only, and taking into account the amount already available, only two months salary was sanctioned this year for the teachers whose appointments were approved in 2001-02.
- iii) TLE grant for 1027 uncovered upper primary school was approved with the condition that the State should certify that these schools were not covered under Operation Blackboard.
- iv) School grant and teacher grants in the non-DPEP districts were reduced to the extent, the same had been sanctioned in 2001-02. In the DPEP districts, the school grants and teacher grants were restricted to upper primary schools.
- v) EGS centres were allowed for 474 habitations. Similarly, other EGS & AIE interventions such as Chinnara Angala and preparatory activities of next year's Chinnara Angala were approved as per the recommendation of the appraisal team. Release against these items would be only on the receipt of list of habitations and detailed plan for implementing the same. Release of funds of Chinnara Angala already conducted would be based on the receipt of expenditure statement by the State.
- vi) Innovative activity was not allowed in the non-DPEP districts since the last year's funds were already available unspent. In the DPEP districts, the amount was reduced for nine districts to Rs 10 lakhs per district where details had not been furnished.
- vii) It was decided that maintenance grants in the DPEP districts be given to all schools since the same had not been claimed under the DPEP programme.

- viii) No BRC or CRC grants were approved. The State shall reconcile the grants already given to the education blocks with the CD blocks and come forward with a separate proposal which would be examined on file.
- ix) Under civil works, additional classrooms were approved over and above the proposal of the appraisal team, wherever 33% limit had not reached.
- x) The proposals regarding R&E grant, free text books (for Class VIII only), Management cost (subject to 6% ceiling) and civil works (subject to 33% ceiling), teacher training, community training, IED, etc were approved as per recommendations of the appraisal team.
- xi) Based on the proposal of the State Government and the recommendations of the Appraisal Team thereon, a total Annual Plan 2002-03 for an amount of Rs 10465.58 lakhs was approved as per details given in Annex I.
- xii) The entire second instalment of 2001-02 was allowed as spill over, since the unspent amount had already been factored in while approving the plans of 2002-03.
- xiii) It was directed that the State should also satisfy the following conditions:
  - (a) The State Government should give a written commitment for meeting its share of the SSA outlay.
  - (b) First instalment of the State share should also be released to the Society within one month of the release of Central share to the State Government.
  - (c) At least 50% of the teachers recruited should be female.
  - (d) Teachers appointed against posts created through SSA funds should be made accountable to the VEC for at least salary payment. The latter would monitor the attendance before releasing the salary.
  - (e) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grants, school grants and other such expenditure which has to be incurred only through these bodies as per SSA norms.
  - (f) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to GOI before the release of second instalment. The contribution as State share for SSA will be over and above this investment.
  - (g) The second instalment would only be released after the previous instalment of State share has been transferred to the State Implementation Society and substantial progress has been made in expenditure as far as money already released is concerned.
  - (h) All appointments under the head of management cost should either be on deputation or on contract basis, with all persons being recruited having functional computer literacy.

2.0 The meeting concluded with a vote of thanks for the Chair

**ATTENDANCE OF THE 25<sup>TH</sup> MEETING OF THE PROJECT  
APPROVAL BOARD HELD ON 12.11.2002 AT 10.30 A.M.**

1. Shri S.C. Tripathi, Secretary(EE&L) In the Chair
2. Shri Sumit Bose, JS(EE), MHRD
3. Shri C. Balakrishana, JS (Plg), MHRD
4. Shri Jagan Mathews, JS (AE), MHRD
5. Mr. Indu Datta, Director, Plg. Commission (Rep. of Pr. Ad.(Edu.), Planning Commission)
- Dr. Meena Gautam, Dy. Secretary (NCTE), (Representative of Chairperson, NCTE)
7. Shri R.L. Raichandani, AFA, MHRD, (Representative of FA MHRD)

**In Attendance**

1. Ms. Meera Saksena, Principal Secretary, Govt. of Karnataka, Primary & Secondary Education
2. Shri V.P. Baligar, CPI, Govt. of Karnataka
3. Shri M.V.P. Raju, Jr. Director, DPEP, Karnataka
4. Shri H.V. Venkateshappa, Asst. Director (SSA), C/o CPI, Bangalore
5. Shri K. Ramaiah, DPI (Pry) 1/c, CPI'S Office, Bangalore
6. Dr. Sandhya Paranjpe, DEF, (NCERT),
7. Dr. Pramila Menon, SNS Unit, (NIEPA)
8. Shri Sourav Banerjee (TSG), Ed.CIL.
9. Shri P.K. Mohanty, DEA , MHRD
10. Shri Praveen Kumar, Director , MHRD



(Rupees in Lakhs)

Particulars	Unit Cos.	Bogalokot		Bangalore (R)		Belgaum		Bellary		Bidar		Bijapur		Chamrajnagar	
		1		2		3		4		5		6		7	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
<b>PRIMARY SCHOOL</b>															
Number of New Primary Schools		0	0	0	0	0	0	0	0	0	0	0	0	0	0
Salary of New School Teachers @Rs.6000 for 2 months as 3 months salary of 2001-02 is already available.	0.12	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Additional Teachers in Primary Schools @ Rs. 6000 for 2 months as 3 months salary of 2001-02 is already available.	0.12	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>UPPER PRIMARY SCHOOLS</b>															
No. of New Schools		0	0	0	0	0	0	0	0	0	0	0	0	0	0
Salary of New Teachers		0	0	0	0	0	0	0	0	0	0	0	0	0	0
Teaching Learning Equipment for uncovered upper primary schools	0.5	0	0	15	7.5	0	1	0.5	7	3.5	11	5.5	100	50	
Primary School & Upper Primary School															0
1 Sci. and Grant (Government + Aided)	0.02	391	11.82	1170	23.4	1717	34.34	895	13.9	468	9.36	100	2	390	7.8
2 Teacher Grant (Government + Aided)	0.005	3245	19.215	3148	15.73	7920	39.6	1886	9.43	1751	8.755	2083	13.415	1615	8.075
3 Free Textbooks to girls SC/ST of Class- VIII	0.0015	12000	18	15088	22.6335	30393	45.5895	6867	10.3605	18000	27	17332	25.998	0	0
<b>Teacher Training</b>															
1 Teacher training - inservice @Rs.70*20days	0.014	3245	45.402	2000	28	7920	110.88	1886	26.404	1751	24.514		0	1815	9.1
2 Teacher training - induction	0.0007		0		0		0		0		0		0	0	0
3 Teacher Training - untrained	0.0007		0		0		0		0		0		0	0	0
4 Other Teacher Training	0.0007		0		0		0		0		0		0	0	0
5 Training in English for HMs	0.0007		0		0		0		0		0		0	0	0
6 MIS Research & Evaluation	0.014	591	8.274	1170	16.38	1717	24.038	895	9.73	463	8.552	814	11.398	390	5.46
<b>EGS&amp;AIE</b>															
1 EGS centre	0.127	50	8.35		0	110	13.97	10	1.27	0	0	50	8.35	0	0
3.2 Bridge Course (Chinnara Angala + Remedial Teaching)	0.00771	7000	53.97	1500	11.565	4700	36.237	7000	53.97	5500	42.405	10000	77.1	2500	19.275
3.3 Pro-Chinnara Angala Activities	0.00373	15000	96.25	3000	11.25	3500	13.125	15000	96.25	5500	20.625	10000	37.5	3500	13.125
3.4 Remedial Teaching after Mainstreaming	0.001		0		0	4700	4.7		0	9000	4.5	16240	16.24	0	0
3.5 Residential Bridge Course	1.5		0		0		0		0						
<b>Block Resource Centre</b>															
1.1 Furniture Grant	1.00		0		0		0		0		0		0	0	0
1.2 Contingency grant	0.125		0		0		0		0		0		0	0	0
1.3 Meeting, TA at BRC	0.8		0		0		0		0		0		0	0	0
1.6 TLM grant at BRC	0.05		0		0		0		0		0		0	0	0
1.7 Salary for Resource Persons			0		0		0		0		0		0	0	0
<b>Cluster Resource Centre</b>															
2.1 Furniture & Equipment	0.1		0		0		0		0		0		0	0	0
2.2 Contingency grant	0.025		0		0		0		0		0		0	0	0
2.3 Meeting, TA at CRC	0.01		0		0		0		0		0		0	0	0
2.4 TLM grant at CRC	0.01		0		0		0		0		0		0	0	0
2.5 Salary of Resource Persons			0		0		0		0		0		0	0	0
2.6 Incentive Activities			10		10		10		10		10		15.7		0
<b>IED @Rs.500</b>															
14 Community Training Activity for 2 days @Rs.30 per day for 8 persons	0.0006	1100	0.66	3500	2.18	1000	0.6	6830	4.1616	7500	4.5	2000	1.2	7200	4.32
15 Maintenance Grant	0.05	581	29.55	2904	130.2	1717	85.85	695	34.75	914	45.7	814	40.7	754	37.7
17 Activity Cost (% cost)		278.741		292.3328		428.9296		248.2681		219.278		264.099		188.888	
18 Management Cost (% cost)		87.04879		88.82018		71.19998		61.83707		88.79412		84.8883		61.37147	
19 Civil works (% cost)		12		6		18		19		4		4		12	
20 Additional Classrooms @Rs. 1.5	1.5		0		0	2		3	4.5		0		0	3	4.5
2.2 School Building for New Schools	3.60		0		0				0		0		0	0	0
2.3 Rooms for upgraded schools	1.50		0		0				0		0		0	0	0
2.4 Drinking Water Facilities	0.10		0	400	40	500	50	200	20		0	375	37.5	250	25
2.5 Toilets	0.25	500	125	400	100	410	102.5	200	50	400	100	375	93.75	250	62.5
2.6 Headmaster Room	1.50		0		0			30	45		5		0	0	0
2.7 Child Friendly Elements	0.05		0		0		0		0		0	95	4.75	0	0
2.8 BRC Construction	6.00		0		0		0		0		0	0	0	0	0
2.9 CRC Construction	2.00		0		0		0		0		0	0	0	0	0
2.10 Electricity Connection	0.05		0		0		0		0	200	10		0	380	19
<b>GRAND TOTAL</b>			418.741		438.3328		602.4286		378.766		333.276		412.099		323.886

Annual Work Plan Budget 2002-03 for Karnataka SSA Society

(Rupees in Lakhs)

Sr. No.	Particulars	Dharmad		Gadag		Culbarga		Haveri		Kolar		Koppal		Mandya		Mysore	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
<b>PRIMARY SCHOOL</b>																	
1	Number of New Primary Schools	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2	Salary of New School Teachers @ Ra. 6000 for 2 months as 3 months salary of 2001-02 is already available.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3	Additional Teachers in Primary Schools @ Ra. 6000 for 2 months as 3 months salary of 2001-02 is already available	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>UPPER PRIMARY SCHOOLS</b>																	
4	No. of New Schools	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5	Salary of New Teachers	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6	Teaching Learning Equipment for uncovered upper primary schools	20	10	0	0	264	132	64	32	271	135.5	0	0	25	12.5	87	33.5
7	Primary School & Upper Primary School																
7.1	School Grant (Government + Aided)	474	9.48	356	7.12	833	16.66	744	14.88	1232	24.64	440	8.80	950	19	894	17.88
7.2	Teacher Grant (Government + Aided)	2849	14.245	1812	8.06	4708	23.54	1550	7.75	6090	30.4	1100	5.5	4040	20.2	5919	27.585
7.3	Free Textbooks to girls SC/ST of Class-VIII	1917	2.8755	6733	10.0995	17520	28.28	13000	19.5	24954	37.431	5502	6.253	19431	29.1485	28954	43.431
8	Teacher Training																
8.1	Teacher training - inservice @ Ra. 70*20days	2849	39.888	1617	22.560	4708	65.912	1550	21.7	8080	85.12	1100	15.4	2000	28	5519	77.266
8.2	Teacher training-induction	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8.3	Teacher Training - continued	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8.4	Other Teacher Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8.5	Training in English for HMs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8.6	MIS Research & Evaluation	474	6.838	356	4.964	833	13.082	744	10.418	1232	17.248	440	6.272	950	11.9	894	12.518
<b>EGS&amp;AIE</b>																	
9.1	EGS centres	0	0	0	0	50	6.35	0	0	144	16.288	0	0	0	0	0	0
9.2	Bridge Course (Chinnara Angala + Remedial Teaching)	2700	20.617	3300	25.443	27750	215.9526	2700	20.617	2000	15.42	9000	69.39	1400	10.794	3000	23.13
9.3	Pre-Chinnara Angala Activities	4000	15	4000	15	30900	112.5	8000	18.75	7000	7.5	9000	33.75	1500	5.625	8000	18.75
9.4	Remedial Teaching after Mainstreaming	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9.5	Residential Bridge Course	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9.6	Block Resource Centre	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9.7	Furniture Grant	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9.8	Contingency grant	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9.9	Meeting TA at BRC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9.10	TLM grant at BRC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9.11	Salary for Resource Persons	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9.12	Charter Resource Centre	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9.13	Furniture & Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9.14	Contingency grant	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9.15	Meeting TA at CRC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9.16	TLM grant at CRC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9.17	Salary of Resource Persons	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9.18	Charter Activities	11.9	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10
9.19	TED @ Ra. 500	790	3.95	2068	10.345	1640	8.2	1500	7.5	1500	7.5	1000	5	850	4.25	1500	7.5
9.20	Community Training Activity for 3 @ Ra. 30 per day for 8 persons	8444	3.8884	8884	4.1184	7464	4.4784	9989	5.9934	8856	5.9136	3584	2.1504	5000	3	17334	10.4004
9.21	Maintenance Grant	474	23.7	592	29.6	2157	107.85	1109	55.45	3347	167.35	875	43.75	1678	83.9	1927	96.35
9.22	Activity Cost (5.00)	182.3882		147.3273		742.7823		224.7884		876.0108		218.4254		260.3886		388.8374	
9.23	Maintenance Cost (5.00)	67.81844		61.6898		80.89488		67.19048		70.11692		64.62717		72.67188		89.29084	
9.24	Material Cost (5.00)	8.8		13		6.8		14		15		11		18		16	
9.25	Travel Cost (5.00)	3.98887		6.443022		9.71878		4.182271		1.825905		3.288188		4.981121		2.893793	
9.26	Other work (5.00)	68.58		78.8		174		86.78		230.8		109.8		83.4		188	
9.27	Grant	28.42494		32.88748		19.88378		28.82427		21.88807		32.10789		33.24703		28.81838	
9.28	Additional Classrooms @ Ra. 1.5	3	4.5	19	28.5	0	0	3	4.5	0	0	10	15	0	0	3	4.5
9.29	School Buildings for New Schools	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9.30	Rooms for upgraded schools	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9.31	Drinking Water Facilities	150	15	0	0	800	80	450	45	850	85	300	30	254	25.4	915	91.5
9.32	Toilets	195	48.75	200	80	800	120	165	48.75	570	142.5	250	62.5	232	58	400	100
9.33	Teacher Room	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9.34	Child Friendly Elements	0	0	0	0	0	0	0	0	0	0	20	1	0	0	0	0
9.35	BIC Construction	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9.36	BIC Construction	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9.37	BIC Construction	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9.38	BIC Construction	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9.39	Electricity Connection	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9.40	BRAND TOTAL	240.1089		238.8379		377.3848		334.6064		621.8104		377.8264		389.7888		868.8374	

Annual Work Plan Budget 2002-03 for Karnataka SSA Society

(Rupees in Lakhs)

Sr. No.	Particulars	Raichur		Bangalore Urban		Chikmagalur		Chitradurga		DakshinKannada		Davangere		Hassan		Kodagu	
		16		17		18		19		20		21		22		23	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
<b>PRIMARY SCHOOL</b>																	
1	Number of New Primary Schools		0		0		0		0		0		0		0		0
2	Salary of New School Teachers @ Rs. 6000 for 2 months as 3 months salary of 2001-02 is already available.	0		118	14.16	70	8.4	40	4.8	52	6.24	10	1.2	26	3.12	6	0.96
3	Additional Teachers in Primary Schools @ Rs. 6000 for 2 months as 3 months salary of 2001-02 is already available.	0		0	0	0	0	0	0	9	1.08	2	2.52	0	0	0	0
<b>UPPER PRIMARY SCHOOLS</b>																	
4	No. of New Schools	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0
5	Salary of New Teachers	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0
6	Teaching Learning Equipment for uncovered upper primary schools	5	3	0	0	0	0	22	11	20	10	85	44.5	0	0	0	0
7	Primary School & Upper Primary School			0	0												0
1	School Grant (Government + Aided)	501	10.02	1378	27.58	1532	30.64	1803	32.06	914	18.28	1351	27.02	2632	52.64	322	6.44
2	Teacher Grant (Government + Aided)	2256	11.28	1375	6.875		0		0	126	0.83	129	0.645	601	3.005	102	0.51
3	Free Textbooks to girls SC/ST of Class-VIII	7735	11.6025	12749	10.122	6219	8.327		0	9000	13.5	6766	10.148	18251	24.3765	2412	3.018
8	Teacher Training						0		0								0
1	Teacher training - inservice @Rs.70*20days	2256	31.584	8442	90.188	5534	77.478	8101	85.414	0	0	6081	85.134	7933	111.082	2168	30.324
2	Teacher training - induction	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3	Teacher Training - untrained	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4	Other Teacher Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5	Training in English for HMs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9	MIS Research & Evaluation	501	7.914	914	12.796	104	1.456	1803	22.442	914	12.796	1351	18.914	2632	36.848	0	0
10	EGS&AIE																0
11	EGS centres	40	5.68	0	0	0	0	12	1.524	0	0	3	0.381	5	0.635	0	0
12	Bridge Course (Chimara Angala + Remedial Teaching)	15000	115.63	3700	28.527	1300	10.093	3200	24.672	250	1.9275	3700	28.527	1800	12.338	500	3.853
13	Pre-Chimara Angala Activities	20000	75	5500	20.625	1300	4.875	3200	12	250	0.8375	3700	13.875	1157	4.33875	475	1.78125
14	Remedial Teaching after Mainstreaming	1143	1.143	0	0	0	0	0	0	0	0	185	0.185	1809	1.809	0	0
15	Residential Bridge Course			0	0	0	0	0	0	0	0	7	10.5	0	0	0	0
1	Block Resource Centre	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.1	Furniture Grant	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.2	Contingency grant	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.3	Meeting TA at BRC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.4	TLM grant at BRC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.5	Salary for Resource Persons	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2	Cluster Resource Centre	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2.1	Furniture & Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2.2	Contingency grant	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2.3	Meeting TA at CRC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2.4	TLM grant at CRC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2.5	Salary of Resource Persons	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3	Innovative Activities	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4	IED @Rs.392	2256	11.28	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5	Community Training Activity for 2 days @Rs.30 per day for 8 persons	6558	3.9348	2729	1.6368	0	0	12824	7.6944	8220	4.922	13510	8.106	21056	12.6336	3456	2.0736
6	Maintenance Grant	1143	57.15	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7	Activity Cost		383.7383		221.8098		142.197		201.8064		78.323		281.886		262.6039		48.86186
	(% net)		68.86674		87.63146		93.0638		96.117		61.63967		91.28146		91.61288		61.62028
8	Management Cost		12		19		13.5		18		6.7		24		28		4.78
	(% net)		2.33682		6.78761		5.981471		9.813833		5.863162		8.844368		8.848822		6.896291
9	Civil works		148		87.6		79		90		37.28		136		140		28.28
	%net		28.80844		28.07682		31.81892		29.08917		2.89738		32.87423		32.74868		32.88365
10	Additional Classrooms @Rs. 1.5	2	0	0	0	0	0	0	0	0	0	0	25	37.5	0	0	0
11	School Buildings for New Schools	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
12	Rooms for upgraded schools	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
13	Drinking Water Facilities	200	20	250	25	200	20	200	20	110	11	400	40	300	30	75	7.5
14	Toilets	500	125	250	62.5	200	50	280	70	105	26.25	380	95	296	72.5	76	18.75
15	Headmaster Room	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
16	Child Friendly Elements	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
17	BRC Construction	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
18	CRC Construction	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
19	Electricity Connection	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
20	<b>GRAND TOTAL</b>		813.7383		328.0698		228.8097		308.8064		114.273		410.858		427.6038		80.86188

(Rupees in lakhs)

Sr. No.	Particulars	Shimoga		Tumkur		Udupi		Uttar Kannada		Total	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
<b>PRIMARY SCHOOL</b>											
1	Number of New Primary Schools		0		0		0		0	0	0
2	Salary of New School Teachers Rs.6000 for 2 months as 5 months salary of 2001-02 is already available.	66	7.92	40	4.8		0	76	9.12	508	60.72
3	Additional Teachers in Primary Schools @ Rs. 6000 for 2 months as 5 months salary of 2001-02 is already available	181	22.92	144	17.28	34	4.08			399	47.88
<b>UPPER PRIMARY SCHOOLS</b>											
4	No. of New Schools		0		0		0		0	0	0
5	Salary of New Teachers		0		0		0		0	0	0
6	Teaching Learning Equipment for uncovered upper primary schools		0	22	11	8	4		7.5	1027	813.8
7	Primary School & Upper Primary School									0	0
7.1	School Grant (Government + Aided)	1920	38.4	3587	71.34	592	11.84	2278	41.56	2943	639.08
7.2	Teacher Grant (Government + Aided)	841	4.708	284	1.42		0	2166	10.83	6782	288.41
7.3	Free Textbooks to girls SC/ST of Class-VIII	8528	14.292	8533	12.9495	6600	9.5	2050	3.075	106433	468.4495
8	Teacher Training									0	0
8.1	Teacher training - in-service @Rs.70*20days	7381	103.334	11318	158.424	2781	38.834	7497	104.958	109221	1630.494
8.2	Teacher training-induction		0		0		0		0	0	0
8.3	Teacher Training-untrained		0		0		0		0	0	0
8.4	Other Teacher Training		0		0		0		0	0	0
8.5	Training in English for HMs		0		0		0		0	0	0
9	MIS Research & Evaluation	1820	28.88	3939	49.848	502	8.238	2078	20.092	27924	398.938
10	ECS&AIE									0	0
10.1	EGS centres		0		0		0		0	474	80.198
10.2	Bridge Course (Chinnara Angala + Remedial Teaching)	1700	13.107	2800	21.588	200	1.542	1000	7.71	125000	883.78
10.3	Pre-Chinnara Angala Activities	1700	8.375	2800	10.5	200	1.25	1000	3.75	167232	689.8978
10.4	Remedial Teaching after Mainstreaming		0		0		0		0	37778	42.804
10.5	Residential Bridge Course		0		0		0		0	7	0
11	Block Resource Centre									0	0
11.1	Furniture Grant		0		0		0		0	0	0
11.2	Contingency grant		0		0		0		0	0	0
11.5	Meeting TA at BRC		0		0		0		0	0	0
11.6	TLM grant at BRC		0		0		0		0	0	0
11.7	Salary for Resource Persons		0		0		0		0	0	0
12	Cluster Resource Centre									0	0
12.1	Furniture & Equipment		0		0		0		0	0	0
12.2	Contingency grant		0		0		0		0	0	0
12.3	Meeting TA at CRC		0		0		0		0	0	0
12.4	TLM grant at CRC		0		0		0		0	0	0
12.5	Salary of Resource Persons		0		0		0		0	0	0
13	Innovative Activities		0		0		0		0	0	228.78
14	IIEP @Rs.500		0		0		0		0	30181	160.786
15	Community Training Activity for 2 days @Rs.30 per day for 8 persons		0		0	5535	3.321	2078	1.2468	171838	183.1818
16	Maintenance Grant		0		0		0		0	21389	1069.48
17	Activity Cost (% age)		237.833		368.8478		82.888		218.8418	0	7088.878
			81.68137		78.8282		81.28834		81.19877	0	1787.889
18	Management Cost (%age)		22		22		22		21	0	376.88
			6.700471		6.091889		6.79704		6.872819	0	111.8406
19	Civil works		128		78		44.8		117.78	0	2991.16
	%age		32.84816		18.96218		32.97388		22.82861	0	800.8902
19.1	Additional Classrooms @Rs. 15		0		0		0		0	78	112.8
19.2	School Building for New Schools		0		0		0		0	0	0
19.3	Rooms for upgraded schools		0		0		0		0	2	3
19.4	Drinking Water Facilities	360	36	280	28	120	12	340	34	7879	787.9
19.5	Toilets	360	80	290	80	130	37.5	335	85.5	8182	2978
19.6	Headmaster Room		0		0		0		0	30	48
19.7	Child Friendly Elements		0		0		0		0	118	6.76
19.8	BRC Construction		0		0		0		0	0	0
19.9	CRC Construction		0		0		0		0	0	0
20	Electricity Connection		0		0		0		0	880	29
21	<b>GRAND TOTAL</b>		<b>388.833</b>		<b>469.8478</b>		<b>134.985</b>		<b>387.8918</b>		<b>10468.88</b>

Bihar

## MINUTES OF THE TWENTY-FOURTH MEETING OF THE PROJECT APPROVAL BOARD FOR SARVA SHIKSHA ABHIYAN HELD ON 30.10.2002

The 24<sup>th</sup> meeting of the Project Approval Board for Sarva Shiksha Abhiyan was held at Patna under the Chairmanship of Shri S.C. Tripathi, Secretary, Elementary Education & Literacy on 30.10.02. A list of participants is annexed.

### Item No.1: Consideration of Annual Plans 2002-2003 of Bihar.

1.1 Secretary to Government of India, Elementary Education & Literacy, while welcoming the members, wanted to know about the reasons for the poor literacy and education indicators in the State and the strategies being proposed to improve the situation. SPD, Bihar made a presentation highlighting the educational scenario in the State and the steps being proposed. Some of the important points made were:

- The literacy rate in the State is 47.53% with the female literacy being only 33.57%. In the last decade the literacy growth has been only 10.04% against the national average of 13.84%. While the DPEP districts witnessed a growth of 10.90%, the growth for non-DPEP districts was only 9.88%. Secretary (EE&L) wanted to know the reason for such a minor difference between the DPEP and the non-DPEP districts. SPD explained that DPEP districts were initially the less literate districts, and also that the programme had been in operation only for two years before the Census was taken.
- The State has 37 districts, 533 blocks, 8471 Panchayats and 43307 villages. Generally the Panchayats would have had a population of 5000-7500.
- The total 6-14 age-group population is 1,76,63,024, of which 1,31,60,982 are enrolled in either Govt or private schools. The enrolment in Govt schools only is 1,17,83,257. The total number of children out-of-school are 45,02,042, of which 22,99,516 are girls.
- The drop-out rate was 58.95 for Class I-V and 27.26 for Class VI to VIII. The major drop-outs were occurring after Class I, Class V and Class VI. The major reasons for drop-outs are economic constraints (25%), wage employment (12%) and domestic work (21%).
- There were totally 41,521 primary schools and 9,859 upper primary schools, with the Primary to Upper Primary ratio being 4:1. There were many panchayats not having a single upper primary school.
- Of the total 73,603 habitations, 18,135 were uncovered of which 13,848 qualified for EGS centres. The State has taken a policy to have only EGS centres and not new primary schools in these habitations.
- The infrastructure in the existing schools is very poor. 6% of the schools do not have buildings, while 34% do not have drinking water facility and 82% do not have toilets. Even in DPEP districts, 70% of the schools do not have furniture and 15% blackboards. JS (EE) wanted to know why the DPEP districts do not have any blackboards. SPD replied that under DPEP portable blackboards were given to many schools, which have not been counted as blackboards in the data. Secretary (EE&L) directed that all VECs should be asked to provide for blackboards under the school grant if they are not already available in the schools.
- Out of the total 1,70,905 sanctioned posts of teachers in the schools, 215 (35,671) are vacant. The PTR is 69:1 if sanctioned posts are taken into account and 87:1 if the actual teacher numbers are taken. Even in DPEP districts, 20% schools are one teacher schools. The State is taking steps to keep the vacancies in abeyance and recruit Shiksha Mitras.

instead through panchayats as teachers 47000 Shiksha Mitrs are likely to be employed in the next few months.

- Around 1.68 lakh children in the 6-14 age population have special needs
- Out of the 78,72,785 children in the 3-6 age-group population, 31% are covered under ICDS and ECCE component of DPEP. Out of the 533 CD Blocks, only 233 are covered under the ICDS. Secretary (EE&L) desired that the State should take special measures under the innovative head of SSA for providing improved Early Childhood Care and Education. The State may also think of a special project for this age-group.
- Planning has been done based on the Household survey conducted in 2001, with State and District level Planning teams formed for the purpose. Diagnostic study were conducted in all the 17 non-DPEP districts, findings of which were used for planning

1.2 Secretary (EE&L) stated that seeing the magnitude of problem projected by the State, there should be a special focus by the Planning Commission on the State, especially for improving the infrastructure. The Planning Commission may be requested to include this item during the discussion with the State on the Annual Plans. Director, Planning Commission stated that a special package is being developed for Bihar after bifurcation and education may also be included in the special package.

1.3 JS (EE) wanted to know the reasons of the OB money for TLE being unutilised in the State. Director, Primary Education explained that in the first year a vigilance case had been filed against certain procurement, which had led to stoppage of further activities. Now the process has been restarted and the list of TLE equipment has been finalised. They are now awaiting the approval of Finance department

1.4 Secretary (EE&L) wanted to know about the status of VECs in the State. It was explained by the SPD that the State has passed an Act constituting the VSS (Vidyalaya Shiksha Samiti). Of the 55000 schools, VECs have been constituted in 30000 schools under the new Act. In other schools, VECs are already existing under the BEP programme and would be replaced by VSSs under the new Act as and when their terms lapse. The VSS consists of 15 members, of which 33% should be women and 33% SC/ST. Two members should be from the Panchayat and at least 9 of the members should be parents. President and Secretary are elected by the VSS members themselves. The Head-master is an ex-officio member of the VSS. Among other responsibilities, VSSs are also responsible for checking absenteeism in the schools. They pay the salary to the teachers and they are empowered to suspend the teachers. They also sanction casual leaves to the Head Master.

1.5 Dr. A.A.C.Lal of Ed Cil on behalf of the appraisal team made the following points:

- Since the time was less only desk appraisal of Annual Plan has been done. However, the team had visited the State in the previous year.
- The contribution of VEC in the planning process does not come out in the plans. No major differences have been seen in the different district plans, indicating a central input in the process.
- Data for transition rate from primary to upper primary was not available which made it difficult to arrive at the requirement of upper primary schools.
- Even large villages in the State have no schools, but the State has proposed only EGS centres even for the large villages. It would be better if the State has one school instead of 3-4 EGS centres.

- Teachers have not been appointed in the State for a long time leading to a very bad PTR scenario in the State.
- No State Component Plan has been prepared, which would affect many of the interventions at the district level, especially relating to quality.
- Quality interventions for upper primary have not been highlighted. Dr. Zaidi of NIEPA also wanted to know on the State's plan for restructuring of BRCs to take care of upper primary interventions.
- Not much effort has been visible towards institutional reform as envisaged under SSA.

1.6 The SPD in his reply on the observations of the appraisal team made the following points:

- The planning has been a grassroot planning only and the VSSs had been actively involved in the planning process. Each habitation has a separate plan prepared under SSA. Secretary (EE&L) directed that the appraisal team may visit the village and check this point with the VSS at the time of appraisal of the perspective plan. SPD clarified that each VSS has a Ba' Panji, which has details of out of school children, and each VSS member has been given the responsibility of getting these children to school.
- The State is appointing 47000 Shiksha Mitrs, which would improve the PTR to some extent. The academic qualification of these parateachers is same as that of teachers, i.e. matriculate for primary and graduate for upper primary.
- The State is preparing the State Component Plan, which would be submitted to the Govt of India soon.
- The District Plans have provided for education of Muslim children in districts where the minority population is high.
- Since SSA proposes BRCs at CD block level the State, would establish additional BRCs at CD block level instead of educational blocks, which would provide for additional personnel for upper primary intervention.
- The issue of EGS centres is a policy issue. The State Secretary stated that the State would be willing to re-examine this policy if felt necessary.

1.7 Secretary (EE&L) directed that these Shiksha Mitrs should be given such training every year so that they acquire the professional qualification over a period of time. This can be discussed by the State Government with NCTE. Vice Chairman NCTE stated that the teacher training institutes are defunct in the State and there are only 21 institutions with an annual intake of 11000 that are recognized. Of the 25 DIETs, only 6 DIETs have received NCTE recognition. Secretary stated that the State should take steps to get DIETs established in all districts using GOI funds and ensure that these are recognised by NCTE. The state can also talk to IGNOU and NCTE regarding the distance education programme for training untrained teachers on the pattern of North-east. Also State should examine changing the qualification norms to plus two instead of matriculate, in line with NCTE guidelines. In the meanwhile the State may talk with NCTE for a transition period to the new norms, so that SSA funds could be used for funding the salary of these teachers.

1.8 Based on the plans prepared, remarks of the appraisal team and discussions thereon, following decisions were taken regarding the Annual Plans of both DPEP and non-DPEP districts of 2002-03:

- i) No new primary schools were proposed by the State. 547 upper primary schools were approved through upgradation of primary schools, along with TLE in non-DPEP

districts and 946 such schools in DPEP districts. For these schools, one headmaster and two teachers were also approved. However, for purpose of costing for teachers' salary the salary of Shiksha Mitrs were only taken into account. If the State appointed regular teachers in place of Shiksha Mitra it could come with a proposal for additional allocation corresponding to the salary of a regular teacher.

- ii) TLE grant for 2270 uncovered upper primary school in non-DPEP districts and 1908 schools in DPEP districts was approved with the condition that the State should certify that these schools were not covered under Operation Blackboard.
- iii) School grant and teacher grants were approved as per the recommendation of the appraisal team. If the State appointed additional teachers in the period, they could send proposals for teachers grant which would be processed on file
- iv) 13272 additional teachers for non-DPEP districts were approved for primary and upper primary. The costing for this would be done at the salary of Shiksha Mitrs, and if the State recruits regular teachers against this post then they could request for additional amount later. No additional teachers were approved for DPEP districts because the plans did not contain details of sanctioned posts for upper primary separately.
- v) EGS centres were allowed for 4088 habitations in non-DPEP districts. Other EGS & AIE interventions were approved as per the recommendation of the appraisal team. Release against these items would be only on the receipt of list of habitations and detailed plan for implementing the same. EGS & AIE interventions in DPEP districts could be taken up under DPEP.
- vi) In-service teacher training for 66613 teachers in non-DPEP districts and 5587 in DPEP districts, 2414 untrained teachers in non-DPEP districts and orientation training for 31694 new teachers in non-DPEP districts and 20658 new teachers in DPEP districts was approved.
- vii) Community training was approved for 8 persons per village, amounting to 156416 members in non-DPEP districts was approved. In DPEP district this training could be taken up under DPEP
- viii) Additional amount for ECCE under innovative activity, from that proposed by the appraisal team within the overall limit of Rs 50 lakhs per district for all innovative activities put together.
- ix) The proposals regarding R&E grant, maintenance grant, free text books (for Class VIII in non-DPEP and Class VI-VIII in DPEP districts), Management cost (subject to 6% ceiling) and civil works (subject to 33% ceiling), IED, BRC, CRC, etc were approved as per recommendations of the appraisal team.
- x) Based on the proposal of the State Government and the recommendations of the Appraisal Team thereon, a total Annual Plan 2002-03 for an amount of Rs 6053.33 lakhs was approved as per details given in Annex I (for DPEP districts) and for Rs 17600.59 lakhs as per details in Annex II (for non-DPEP districts).
- xi) Only an amount of Rs 4616.31 lakhs was approved as spillover activity out of the plan approved in 2002-03 as per details given in Annex III.
- xii) It was directed that the State should also satisfy the following conditions:
  - (a) The State Government should give a written commitment for meeting its share of the SSA outlay.



- (b) First instalment of the State share should also be released to the Society within one month of the release of Central share to the State Government.
- (c) At least 50% of the teachers recruited should be female.
- (d) Teachers appointed against posts created through SSA funds should be made accountable to the VEC for at least salary payment. The latter would monitor the attendance before releasing the salary.
- (e) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grants, school grants and other such expenditure which has to be incurred only through these bodies as per SSA norms.
- (f) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to GOI before the release of second instalment. The contribution as State share for SSA will be over and above this investment.
- (g) The second instalment would only be released after the previous instalment of State share has been transferred to the State Implementation Society and substantial progress has been made in expenditure as far as money already released is concerned.
- (h) All appointments under the head of management cost should either be on deputation or on contract basis, with all persons being recruited having functional computer literacy.

2.0 The meeting concluded with a vote of thanks for the Chair.

ATTENDANCE OF THE 24<sup>th</sup> MEETING OF THE PROJECT APPROVAL BOARD HELD  
ON 30.10.2002 UNDER THE CHAIRMANSHIP OF SECRETARY (EE&L)

1. Shri S.C. Tripathi, Secretary(EE&L) Chairman
2. Shri Sumit Bose, JS(EE), MHRD
3. Dr. R.S.Khan, Vice Chairman (representative of Chairperson, NCTE)
4. .Shri S.S.Sharma, Dir (Fin) (representative of F.A)
5. Ms. Indu Datta, Director, Plg. Commission (representative of Pr. Adv. Plg. Comm.)
6. Dr. Shabnam Sinha, Reader, NCERT (representative of Director NCERT)
7. Dr. S.I.M.A..Zaidi, NIEPA (Representative of Director, NIEPA)

**In Attendance**

1. Shri Anil Kumar Secretary (Education), Govt. of Bihar
2. Shri S.K.Negi, State Project Director, Govt. of Bihar
3. Shri A.K.Singh, Director, Primary Education, Govt of Bihar
4. Dr. A.A.C.Lal, Ed Cil
5. Shri Gopalan, Ed Cil
6. Shri Praveen Kumar, Director, MHRD
7. Shri O.P.Chaturvedi, US, MHRD

S.No.	Districts	Salary of new teachers for upgraded UP schools		Salary of Additional Teachers		Free Textbooks Class VI to VIII		Buildingless Schools		Addl. Classroom with child friendly elements		Additional Classroom without child friendly		Additional Classroom (Head Master's rooms for UPS)		Toilet		Drinking Water (Pipes)		Drinking Water (Hills)	
		Allowed		Allowed		Allowed		Allowed		Allowed		Allowed		Allowed		Allowed		Allowed		Allowed	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Arana	240	39.60	0	0.00	17011	20.41	0	0.00	61	79.30	0	0.00	30	30.00	80	16.00	0	0.00	0	0.00
2	Banka	135	22.28	0	0.00	17267	20.72	0	0.00	43	55.90	29	31.90	0	0.00	0	0.00	0	0.00	0	0.00
3	Bhagalpur	126	20.79	0	0.00	22764	27.32	0	0.00	45	58.50	39	42.90	0	0.00	0	0.00	0	0.00	0	0.00
4	Bhojpur	246	10.58	0	0.00	35689	42.83	0	0.00	20	26.00	20	22.00	0	0.00	155	31.00	150	7.50	0	0.00
5	Buxar	81	13.37	0	0.00	34496	41.40	0	0.00	30	39.00	25	27.50	0	0.00	52	10.40	0	0.00	0	0.00
6	Darbhanga	435	71.78	0	0.00	38146	45.78	0	0.00	30	39.00	40	44.00	30	30.00	255	51.00	0	0.00	0	0.00
7	Gaya	150	24.75	0	0.00	70279	84.33	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
8	Jamui	165	27.73	0	0.00	10199	12.24	0	0.00	72	93.60	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
9	Kaimur	75	12.38	0	0.00	24535	23.44	0	0.00	0	0.00	34	37.40	23	23.00	67	13.40	98	6.88	24	3.60
10	Kishanganj	0	0.00	0	0.00	5942	7.13	0	0.00	20	26.00	0	0.00	20	20.00	47	9.40	0	0.00	0	0.00
11	Lakhisarai	21	3.47	0	0.00	8199	9.84	0	0.00	44	57.20	0	0.00	10	10.00	0	0.00	0	0.00	0	0.00
12	Munger	81	13.37	0	0.00	17735	21.28	0	0.00	43	55.90	0	0.00	31	31.00	50	10.00	0	0.00	0	0.00
13	Muzaffarpur	0	0.00	0	0.00	25700	30.84	0	0.00	30	39.00	36	39.60	0	0.00	26	5.20	4	0.32	0	0.00
14	Purnea	42	6.93	0	0.00	18528	22.23	0	0.00	43	52.00	0	0.00	5	5.00	82	16.40	0	0.00	0	0.00
15	Rohitas	147	24.26	0	0.00	45699	54.84	7	21.00	0	0.00	42	46.20	16	16.00	100	20.00	100	8.00	20	3.00
16	Sheikhpura	15	2.48	0	0.00	8082	9.70	0	0.00	25	32.50	0	0.00	20	20.00	0	0.00	0	0.00	0	0.00
17	Sheohar	27	4.46	0	0.00	4151	4.98	0	0.00	10	13.00	20	22.00	0	0.00	0	0.00	0	0.00	0	0.00
18	Sitamarhi	192	31.68	0	0.00	15626	18.53	0	0.00	20	26.00	41	45.10	0	0.00	0	0.00	0	0.00	0	0.00
19	Varshahi	60	9.90	0	0.00	30492	36.59	0	0.00	70	91.00	0	0.00	20	20.00	130	26.00	80	6.40	0	0.00
20	W. Champaran	600	99.00	0	0.00	17876	21.45	0	0.00	10	13.00	20	22.00	149	149.00	120	24.00	20	1.60	0	0.00
	Total	2838	463.32	0	0.00	468311	561.9838	7	21.00	613	796.90	346	380.60	354	354.00	1164	232.80	440	30.70	44	6.60

S.No.	Districts	Civil Works														Repairs and Maintenance of schools		TLE for primary		TLE for existing UPS		TLE for upgraded UPS	
		Compound Wall		Child Friendly Element		SRC		CRC		Electrification		Civil Works Total		Allowed		Allowed		Allowed		Allowed			
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin		
1	Arana	0	0.00	0	0.00	2	12.00	0	0.00	0.00	0.00	173	137.30	100	5.00	0	0.00	175	87.50	80	40.00		
2	Banka	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0.00	72	87.80	254	12.70	0	0.00	46	23.00	45	22.50		
3	Bhagalpur	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0.00	84	101.40	391	19.55	0	0.00	91	45.50	42	21.00		
4	Bhojpur	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0.00	345	86.50	252	12.60	0	0.00	27	13.50	11	5.50		
5	Buxar	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0.00	107	76.90	164	8.20	0	0.00	20	10.00	27	13.50		
6	Darbhanga	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0.00	355	164.00	200	10.00	0	0.00	6	3.00	145	72.50		
7	Gaya	0	0.00	0	0.00	1	6.00	0	0.00	0.00	0.00	1	6.00	173	8.65	0	0.00	91	45.50	50	25.00		
8	Jamui	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0.00	72	93.60	142	7.10	0	0.00	116	58.00	55	27.50		
9	Kaimur	0	0.00	0	0.00	1	6.00	0	0.00	0.00	0.00	235	90.28	125	6.25	0	0.00	100	50.00	25	12.50		
10	Kishanganj	0	0.00	0	0.00	1	6.00	0	0.00	0.00	0.00	88	61.40	95	4.75	0	0.00	95	47.75	0	0.00		
11	Lakhisarai	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0.00	54	67.20	159	7.95	0	0.00	112	56.00	7	3.60		
12	Munger	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0.00	124	96.90	180	9.00	0	0.00	180	90.00	27	13.50		
13	Muzaffarpur	0	0.00	0	0.00	1	6.00	0	0.00	0.00	0.00	97	90.12	64	3.20	0	0.00	120	60.00	0	0.00		
14	Purnea	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0.00	127	73.40	150	7.50	0	0.00	50	25.00	14	7.00		
15	Rohitas	0	0.00	0	0.00	2	12.00	0	0.00	0.00	0.00	287	126.20	50	2.50	0	0.00	100	50.00	49	24.50		
16	Sheikhpura	0	0.00	0	0.00	0	0.00	0	0.00	0.30	3.00	45	52.50	92	4.10	0	0.00	53	41.00	5	2.50		
17	Sheohar	0	0.00	0	0.00	1	6.00	0	0.00	0.00	0.00	31	41.00	60	3.00	0	0.00	0	0.00	0	0.00		
18	Sitamarhi	0	0.00	0	0.00	2	12.00	0	0.00	0.00	0.00	53	83.10	262	13.10	0	0.00	0	0.00	0	0.00		
19	Varshahi	0	0.00	0	0.00	1	6.00	0	0.00	0.00	0.00	301	149.40	331	16.55	0	0.00	331	165.50	20	10.00		
20	W. Champaran	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0.00	319	209.60	274	13.70	0	0.00	155	82.50	200	100.00		
	Total	0	0.00	0	0.00	12	72.00	0	0.00	0.30	3.00	2980	1894.60	3508	175.40	0	0.00	1908	954.00	875	437.50		

Intervention and district-wise outlay for DPEP districts approved in the AWP for the year 2002-03 - Bihar

Annexure-4

(Rs. in Lakhs)

S.No.	Districts	School Grant for UPS		Teachers Grant		Teachers Training (13 days)		Teachers Training (16 days)		Teachers Training (20 days)		Teachers Training (30 days)		Training of Community Leaders		Integrated Education for disabled children		Research & Evaluation		Project Management	
		Allowed		Allowed		Allowed		Allowed		Allowed		Allowed		Allowed		Allowed		Allowed		Allowed	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Araria	56	1.12	525	2.63	0	0.00	0	0.00	525	2.63	578	12.10	0	0.00	2172	26.06	280	3.92	17	69
2	Banka	0	0.00	135	0.68	0	0.00	0	0.00	40	0.56	1241	26.06	0	0.00	400	4.80	186	2.60	2	40
3	Bhagalpur	0	0.00	126	0.63	0	0.00	0	0.00	80	1.12	1032	21.67	0	0.00	1100	13.20	278	3.89	2	88
4	Bhojpur	0	0.00	357	1.79	0	0.00	0	0.00	324	4.54	1284	26.96	0	0.00	735	8.82	263	3.68	0	20
5	Buxar	0	0.00	213	1.07	213	1.94	0	0.00	0	0.00	987	20.73	0	0.00	2042	24.50	197	2.76	0	20
6	Darbhanga	74	1.48	657	3.29	0	0.00	0	0.00	222	3.11	1914	40.19	0	0.00	2500	30.00	108	1.51	0	75
7	Gaya	80	1.60	654	3.27	0	0.00	0	0.00	654	9.18	1754	36.83	0	0.00	931	11.17	369	5.44	0	26
8	Jamui	0	0.00	303	1.52	0	0.00	0	0.00	138	1.93	781	16.40	0	0.00	700	8.40	182	2.63	14	27
9	Kaimur	0	0.00	243	1.22	0	0.00	0	0.00	188	2.35	676	14.20	0	0.00	1255	15.06	42	0.59	12	48
10	Kishanganj	248	4.96	795	3.98	0	0.00	0	0.00	795	11.13	576	12.10	0	0.00	0	0.00	360	5.04	9	72
11	Lakhisarai	0	0.00	147	0.74	0	0.00	0	0.00	126	1.76	428	8.99	0	0.00	668	8.02	160	2.24	11	32
12	Munger	0	0.00	306	1.53	0	0.00	0	0.00	225	3.15	554	11.63	0	0.00	1167	14.00	255	3.57	2	05
13	Muzaffarpur	0	0.00	330	1.65	0	0.00	0	0.00	330	4.52	1000	21.00	0	0.00	0	0.00	397	5.56	5	95
14	Purnea	145	2.90	639	3.20	0	0.00	0	0.00	597	8.35	954	20.03	0	0.00	1885	22.62	446	6.24	1	25
15	Rohas	0	0.00	519	2.60	0	0.00	0	0.00	372	5.21	1292	27.13	0	0.00	2601	31.21	276	3.96	1	17
16	Sheikhpura	35	0.70	105	0.53	0	0.00	0	0.00	90	1.26	597	12.54	0	0.00	710	8.52	112	1.57	8	39
17	Sheohar	0	0.00	69	0.33	0	0.00	0	0.00	39	0.55	419	8.80	0	0.00	0	0.00	60	0.84	6	44
18	Sitamarhi	0	0.00	192	0.96	0	0.00	0	0.00	158	2.18	1579	33.16	0	0.00	957	11.48	262	3.67	3	37
19	Vaishali	0	0.00	1000	5.00	0	0.00	1000	10.50	0	0.00	722	15.18	0	0.00	1000	12.00	424	5.94	1	30
20	W. Champaran	9	0.18	1093	5.47	493	4.49	0	0.00	0	0.00	2292	48.13	0	0.00	1458	17.50	278	3.89	0	50
	Total	647	12.94	8405	41.51	706	6.43	1000	10.50	4881	68.33	20658	433.81	0	0.00	22281	267.36	5032	70.44	112	55

S.No.	Districts	Innovative Activities					BRC	CRC	EGS/AIE						Grand Total						
		Girls Education		ECCE	SC/ST	Computer Education			Innovative Activities Total	BRC		CRC		EGS		Bridge Course	Back to School Camp	EGS/AIE Total			
		Allowed	Fin							Allowed	Fin	Allowed	Fin	Allowed					Fin	Allowed	Fin
1	Araria	1.36	5.83	1.05	6.87	14.91	0	0.47	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	416.06
2	Banka	0.00	0.00	15.00	15.00	30.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	266.10
3	Bhagalpur	0.00	0.00	15.00	15.00	30.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	308.95
4	Bhojpur	0.00	0.00	0.00	15.00	15.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	262.50
5	Buxar	5.00	0.00	0.00	15.00	20.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	234.55
6	Darbhanga	10.00	10.00	15.00	15.00	50.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	497.35
7	Gaya	0.50	1.00	0.00	15.00	16.50	1	1.24	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	316.77
8	Jamui	0.00	0.00	0.00	15.00	15.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	285.97
9	Kaimur	3.87	5.83	0.70	15.00	25.40	6	1.58	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	273.70
10	Kishanganj	1.36	5.83	1.05	6.87	14.91	3	3.71	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	186.32
11	Lakhisarai	0.00	0.00	9.13	15.00	24.13	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	205.15
12	Munger	0.00	0.00	0.00	15.00	15.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	274.99
13	Muzaffarpur	15.00	15.00	5.00	15.00	50.00	16	0.80	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	273.73
14	Purnea	1.36	5.83	1.05	6.72	14.96	5	1.18	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	222.80
15	Rohas	5.36	8.10	1.60	15.00	30.06	7	2.87	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	386.21
16	Sheikhpura	0.00	0.00	0.00	15.00	15.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	160.78
17	Sheohar	15.00	15.00	5.00	15.00	50.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	124.89
18	Sitamarhi	0.00	0.00	5.00	15.00	20.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	253.34
19	Vaishali	1.77	5.14	0.00	6.00	12.91	6	2.23	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	453.48
20	W. Champaran	0.00	0.00	15.00	15.00	30.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	636.40
	Total	60.58	77.56	89.58	266.06	493.78	50	13.88	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6053.33

S No.	Districts	Salary of new teachers for upgraded UP schools		Salary of Additional Teachers		Free Textbooks Class I to V		Free Textbooks Class VI to VIII		Buildingless Schools		Addl. Classroom with child friendly elements		Additional Classroom without child friendly		Civil Works Additional Classroom (Head Master's rooms for UPS)		Toilet		Drinking Water (Plains)		Drinking Water (Hills)	
		Allowed		Allowed		Allowed		Allowed		Allowed		Allowed		Allowed		Allowed		Allowed		Allowed		Allowed	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Aurangabad	138	22.770	978	44.210	138084	55.234	23582	28.298	10	30.000	60	78.000	114	126.400	0	0.000	300	80.000	115	9.200	0	0.000
2	Begusarai	0	0.000	318	14.220	119532	47.813	14680	17.562	7	21.000	50	85.000	80	88.000	0	0.000	55	11.000	10	0.800	0	0.000
3	East Champaran	300	49.500	1572	70.740	184863	73.945	19473	23.368	50	150.000	144	187.200	150	165.000	0	0.000	200	40.000	100	8.000	0	0.000
4	Gopalganj	225	37.125	1008	45.360	138634	55.454	33148	39.775	15	45.000	70	91.000	78	85.800	0	0.000	150	30.000	115	9.200	0	0.000
5	Jehansabad	60	9.900	665	29.370	105972	42.389	44938	53.928	8	24.000	154	200.200	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
6	Katihar	0	0.000	987	44.415	108543	43.817	20852	25.022	25	75.000	65	84.500	65	71.500	0	0.000	167	33.400	0	0.000	0	0.000
7	Khagana	0	0.000	586	26.820	89013	27.605	21718	26.062	22	66.000	0	0.000	103	113.300	0	0.000	75	15.000	18	1.440	0	0.000
8	Madhepura	0	0.000	904	40.980	88323	35.329	9304	11.165	25	75.000	28	36.400	84	92.400	0	0.000	100	20.000	0	0.000	0	0.000
9	Madhubani	150	24.750	0	0.000	150762	60.306	39382	47.258	50	150.000	0	0.000	157	172.700	0	0.000	100	20.000	100	8.000	0	0.000
10	Nalanda	0	0.000	424	19.260	147145	58.858	35654	42.785	10	30.000	20	28.000	119	130.900	0	0.000	403	80.000	300	24.000	0	0.000
11	Nawada	153	25.245	358	16.224	107375	42.950	25329	30.395	22	66.000	109	141.700	83	91.300	0	0.000	0	0.000	0	0.000	0	0.000
12	Patna (R)	345	56.925	0	0.000	190353	78.141	26192	31.430	18	48.000	50	85.000	200	220.000	0	0.000	224	44.800	214	17.120	0	0.000
13	Sahasra	0	0.000	363	16.335	71567	28.827	8914	8.297	10	30.000	50	85.000	59	84.900	0	0.000	65	13.000	110	8.800	0	0.000
14	Samastipur	120	19.800	1598	71.775	180722	72.289	48354	55.625	10	30.000	61	105.300	208	228.800	31	31.000	200	40.000	185	13.200	0	0.000
15	Saran	60	9.900	1248	58.374	177533	71.013	50000	60.000	30	90.000	0	0.000	225	247.500	0	0.000	150	30.000	200	16.000	0	0.000
16	Siwan	60	9.900	1552	69.640	158888	62.754	38058	43.270	10	30.000	40	52.000	178	185.900	0	0.000	200	40.000	50	4.000	0	0.000
17	Supaul	30	4.950	708	31.905	74598	29.838	17537	21.044	0	0.000	40	52.000	107	117.700	0	0.000	210	42.000	0	0.000	0	0.000
Total		1641	270.783	13272	597.240	2210903	884.361	471093	565.312	320	960.000	961	1249.300	2013	2211.000	31	31.000	2696	519.200	1497	119.760	0	0.000

No	Districts	Civil Works										Repairs and Maintenance of e-buses		TLE for primary		TLE for existing UPS		TLE for upgraded UPS		School Grant for Primary & UPS			
		Compound Wall		C.Aid Friendly Evacuee		BRC		CRC		Electrification		Civil Works Total		Allowed		Allowed		Allowed		Allowed			
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin		
1	Aurangabad	0	0.000	0	0.000	3	30.000	9	18.000	0.00	0.000	613	350.800	1476	73.800	0	0.000	100	50.000	46	23.000	1527	30.540
2	Begusarai	0	0.000	0	0.000	3	18.000	0	0.000	0.00	0.000	205	203.800	1106	55.300	0	0.000	0	0.000	0	0.000	1108	22.120
3	East Champaran	0	0.000	0	0.000	6	36.000	25	50.000	0.00	0.000	675	636.200	1948	97.300	0	0.000	407	203.500	100	50.000	2182	43.640
4	Gopalganj	0	0.000	0	0.000	3	18.000	10	20.000	0.00	0.000	441	299.000	1050	52.500	0	0.000	0	0.000	75	37.500	1169	23.320
5	Jehansabad	0	0.000	0	0.000	3	30.000	0	0.000	0.00	0.000	167	254.200	1005	50.250	0	0.000	0	0.000	20	10.000	1015	20.300
6	Katihar	0	0.000	0	0.000	6	36.000	3	6.000	0.00	0.000	331	308.400	1179	58.750	0	0.000	126	63.000	0	0.000	1351	27.020
7	Khagana	0	0.000	0	0.000	3	18.000	0	0.000	0.00	0.000	221	213.740	701	35.050	0	0.000	165	82.500	0	0.000	706	14.120
8	Madhepura	0	0.000	0	0.000	6	36.000	0	0.000	0.00	0.000	243	259.800	866	43.300	0	0.000	138	69.000	0	0.000	930	18.600
9	Madhubani	0	0.000	0	0.000	6	36.000	10	20.000	0.00	0.000	423	406.700	2195	109.750	0	0.000	100	50.000	50	25.000	2329	46.180
10	Nalanda	0	0.000	0	0.000	6	36.000	4	8.000	0.00	0.000	859	334.900	1713	85.650	0	0.000	111	55.500	0	0.000	1839	36.120
11	Nawada	0	0.000	0	0.000	8	48.000	0	0.000	0.00	0.000	222	347.000	1083	54.800	0	0.000	106	53.000	51	25.500	1174	23.480
12	Patna (R)	0	0.000	0	0.000	6	36.000	17	34.000	0.00	0.000	727	484.920	2168	108.400	0	0.000	258	129.000	118	57.500	2838	56.780
13	Sahasra	0	0.000	0	0.000	4	24.000	3	6.000	0.00	0.000	301	211.700	732	36.800	0	0.000	103	51.500	0	0.000	750	15.800
14	Samastipur	0	0.000	0	0.000	3	18.000	0	0.000	0.00	0.000	698	466.300	1650	82.500	0	0.000	100	50.000	0	0.000	1711	34.200
15	Saran	0	0.000	0	0.000	6	48.000	0	0.000	0.00	0.000	613	431.500	1781	88.050	0	0.000	300	150.000	0	0.000	1899	37.980
16	Siwan	0	0.000	0	0.000	4	24.000	10	20.000	0.00	0.000	492	385.800	250	12.500	0	0.000	200	100.000	0	0.000	1340	30.800
17	Supaul	0	0.000	0	0.000	4	24.000	5	10.000	0.00	0.000	366	245.700	940	47.000	0	0.000	58	28.000	10	5.000	987	19.540
Total		0	0.000	0	0.000	86	516.000	96	192.000	0.00	0.000	7997	5798.260	21826	1091.300	0	0.000	2270	1135.00	547	273.500	25046	500.920

Intervention and district-wise outlay for Non-DPEP districts approved in the AWP for the year 2002-03 - Bihar

Annexure-II

(Rs. in Lakhs)

S.No.	Districts	Teachers Grant		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		Project Management	Innovative Activities				
		Allowed		Allowed		Allowed		Allowed		Allowed		Allowed		Allowed		Allowed	Allowed		Girls Education	ECCE	SC/ST	Computer Education	Innovative Activities Total
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Fin	Fin	Fin					
1	Aurangabad	3522	17.610	0	0.000	0	0.000	3522	49.308	2019	42.399	15072	9.043	2857	34.284	1527	21.378	38.695	10.000	15.000	10.000	15.000	50.000
2	Begusarai	4152	20.790	0	0.000	0	0.000	3553	49.742	1658	34.818	9632	5.899	800	7.200	1108	15.484	30.000	10.000	15.000	10.000	15.000	50.000
3	East Champaran	5999	28.480	0	0.000	0	0.000	5999	79.744	3336	70.056	10739	6.442	3853	46.236	2182	30.546	67.064	10.000	15.000	10.000	15.000	50.000
4	Gopalganj	3530	17.650	0	0.000	0	0.000	3003	42.042	1760	36.980	12528	7.517	3700	44.400	1186	16.324	29.560	10.000	15.000	10.000	15.000	50.000
5	Jehansabed	2722	13.610	0	0.000	0	0.000	2579	36.106	1852	36.892	7560	4.536	4234	50.808	1015	14.210	30.870	10.000	15.000	10.000	15.000	50.000
6	Katihar	3490	17.400	0	0.000	0	0.000	3480	48.720	1673	39.333	12376	7.426	4763	57.156	1351	18.614	25.070	10.000	15.000	10.000	15.000	50.000
7	Khagaria	2319	11.595	0	0.000	0	0.000	2319	32.466	1142	23.962	2448	1.469	1442	17.304	708	9.884	35.000	10.000	15.000	10.000	15.000	50.000
8	Madhepura	3036	15.180	0	0.000	0	0.000	3036	42.504	1332	27.972	3744	2.248	5024	60.288	930	13.020	25.520	10.000	15.000	10.000	15.000	50.000
9	Madhubani	6320	31.600	0	0.000	0	0.000	6320	88.480	1560	32.760	8928	5.357	5295	63.540	2309	32.326	60.000	10.000	15.000	10.000	15.000	50.000
10	Nalanda	4853	24.265	0	0.000	0	0.000	5156	72.164	1992	41.832	8688	5.213	3871	44.052	1808	25.264	30.430	15.000	15.000	15.000	5.000	50.000
11	Nawada	2891	14.455	0	0.000	0	0.000	2891	40.474	1431	30.051	8752	5.251	6871	82.452	1174	16.436	25.130	10.000	15.000	10.000	15.000	50.000
12	Patna (R)	6335	31.675	0	0.000	0	0.000	6335	88.890	2409	50.568	11352	6.811	4145	49.740	2638	39.732	29.310	10.000	15.000	10.000	15.000	50.000
13	Sahasra	2643	13.215	0	0.000	0	0.000	2628	36.792	852	17.892	3776	2.286	2256	27.060	790	11.060	20.750	15.000	15.000	15.000	5.000	50.000
14	Samastipur	4285	21.325	0	0.000	0	0.000	4701	65.814	3962	78.902	10000	6.000	8100	97.200	1710	23.940	25.505	12.500	15.000	7.500	15.000	50.000
15	Saran	5000	25.000	0	0.000	0	0.000	4549	63.696	3263	66.523	14504	8.702	1650	19.600	1669	26.569	29.650	10.000	15.000	15.000	10.000	50.000
16	Siwan	3000	15.000	0	0.000	0	0.000	3906	55.944	2698	58.028	11496	8.898	6753	81.036	1540	21.560	33.820	10.000	15.000	10.000	15.000	50.000
17	Supaul	2848	14.245	0	0.000	0	0.000	2848	39.868	1300	27.300	4624	2.774	3238	38.832	997	13.958	18.340	10.000	15.000	10.000	15.000	50.000
	Total	66813	333.065	0	0.000	0	0.000	66813	932.522	34108	718.268	156416	93.850	68449	821.398	25046	300.644	554.904	182.500	256.000	182.500	230.000	650.000

S.No.	Districts	SRC		CRC		EGS		Bridge Course		Back to School Comp		EGB/ME Total		Grand Total
		Allowed		Allowed		Allowed		Allowed		Allowed		Allowed		
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Fin
1	Aurangabad	192	20.245	480	18.285	3146	84.585	0	0.000	0	0.000	3146	84.585	1084.054
2	Begusarai	231	15.090	414	8.142	103	21.759	0	0.000	0	0.000	103	21.759	819.709
3	East Champaran	381	25.579	875	18.167	22483	280.667	0	0.000	0	0.000	22483	280.667	1929.191
4	Gopalganj	218	15.030	405	9.170	2162	49.285	0	0.000	0	0.000	2162	49.285	907.972
5	Jehansabed	170	13.625	279	5.487	2416	32.190	1120	9.464	0	0.000	3536	41.654	770.732
6	Katihar	216	17.050	456	18.126	2264	59.691	30	0.254	118	0.987	2412	60.942	928.561
7	Khagaria	129	9.370	302	9.959	80	21.288	0	0.000	0	0.000	80	21.288	648.211
8	Madhepura	182	17.130	384	15.264	2404	40.594	29	0.245	59	0.469	2492	41.336	788.336
9	Madhubani	312	21.870	590	15.820	2800	62.530	0	0.000	0	0.000	2800	62.530	1234.026
10	Nalanda	323	26.085	629	18.387	1752	31.710	195	1.850	1518	12.830	3465	46.190	1014.815
11	Nawada	190	19.500	384	15.264	5400	108.586	400	3.380	2850	24.083	6650	136.048	1053.251
12	Patna (R)	356	25.085	674	18.067	1092	22.641	3810	32.195	0	0.000	4902	54.836	1423.801
13	Sahasra	156	12.750	380	14.310	1464	38.079	1233	10.588	239	20.246	5113	66.913	641.866
14	Samastipur	303	18.500	1123	44.579	4672	90.247	600	5.070	1850	15.833	7322	110.948	1413.202
15	Saran	302	23.230	524	10.466	5150	66.866	0	0.000	0	0.000	5150	66.866	1309.253
16	Siwan	231	12.850	404	8.105	3327	62.330	0	0.000	0	0.000	3327	62.330	1108.536
17	Supaul	166	13.345	475	15.105	4828	69.447	399	3.118	656	5.543	5851	78.106	745.374
	Total	4059	306.410	8538	256.501	65521	1122.524	7806	65.964	9447	79.830	82774	1268.318	17600.585

Spill over works of 2001-02 to be taken up in 2002-03

	District	AWP 2001-02 (Rs lakhs)	Expenditure as on 30- 09-2002 (Rs lakhs)	Spill over 2002-03 (Rs lakhs)	Spill over break-up (Rs lakhs)					
					Civil	Maintenance	Text Books	TLE	BRC Furniture	CRC Furniture
1	Nawadah	434.00	1.60	398.70	87.00	40.00	231.70	40.00	0.00	0.00
2	Nalanda	357.00	62.30	271.20	49.95	38.00	133.25	50.00	0.00	0.00
3	Siwan	360.00	0.59	297.18	73.00	46.00	178.18	0.00	0.00	0.00
4	Begusrai	324.00	7.42	286.30	83.40	33.60	133.30	36.00	0.00	0.00
5	Madhubani	434.00	1.40	333.55	81.00	60.40	191.15	0.00	1.00	0.00
6	Aurangabad	452.00	23.40	354.54	83.40	59.00	162.14	50.00	0.00	0.00
7	Katihar	261.00	2.51	384.71	105.00	44.15	235.56	0.00	0.00	0.00
8	Khagaria	273.00	0.00	204.35	79.50	6.50	117.35	0.00	1.00	0.00
9	Madhepura	436.00	1.68	315.67	87.00	36.00	150.17	42.50	0.00	0.00
10	Supaul	374.00	20.17	215.45	62.70	21.95	93.30	37.50	0.00	0.00
11	Jahanabad	468.00	0.00	367.53	106.98	36.00	176.55	48.00	0.00	0.00
12	Gopalganj	420.00	5.56	255.62	87.00	19.00	149.62	0.00	0.00	0.00
13	Patna	251.00	12.34	312.35	88.80	33.50	190.05	0.00	0.00	0.00
14	E. Champaran	525.00	82.22	223.26	41.71	38.50	143.05	0.00	0.00	0.00
15	Saran	552.00	2.12	462.43	91.00	60.00	311.43	0.00	0.00	0.00
16	Samastipur	391.00	0.00	381.55	104.00	47.80	203.65	25.00	1.00	0.10
17	Saharsa	293.00	2.14	195.19	79.20	3.75	95.74	16.50	0.00	0.00
18	Gaya	7.40	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00
19	State	0.00	645.27	-645.27	0.00	0.00	-645.27	0.00	0.00	0.00
	Total	6712.40	870.72	4616.31	1392.64	624.15	2250.92	345.50	3.00	0.10

B/2(S)

NCERT  
J.K.  
Sikka

**MINUTES OF TWENTY-THIRD MEETING OF THE PROJECT APPROVAL BOARD  
FOR SARVA SHIKSHA ABHIYAN HELD ON 28 OCTOBER, 2002**

The 23<sup>rd</sup> meeting of the Project Approval Board for Sarva Shiksha Abhiyan was held under the Chairmanship of Shri S.C. Tripathi, Secretary, Elementary Education & Literacy on 28.10.2002. A list of participants is annexed.

**Item No.1: Confirmation of the Minutes of the 20<sup>th</sup> Meeting and 22<sup>nd</sup> meeting of the Project Approval Board held on 19<sup>th</sup> September 2002 and 9<sup>th</sup> October 2002.**

The minutes of the 20<sup>th</sup> and 22<sup>nd</sup> meetings of the Project Approval Board held on 19 September 2002 and 8 October 2002 respectively were confirmed.

**Item No.2. Action Taken Report on the Minutes of the 20<sup>th</sup> Meeting and 22<sup>nd</sup> Meeting of the Project Approval Board held on 19<sup>th</sup> September 2002 and 9<sup>th</sup> October 2002.**

Action Taken Reports were noted.

**Item No.3: Consideration of the proposal of the NCERT for an allocation of Rs.80.64 lakhs for the Baseline Achievement Survey at Class-III.**

3.1 Dr. Avtar Singh of the Department of Measurement and Evaluation, NCERT gave a brief description of the proposal to the Board. Following are the highlights of the proposed test:

- Trial tests would be conducted in Language and Mathematics in December 2002/ February 2003. 3 tests in 15 schools in each subject would be conducted. The number of schools to be tested would be 2250 and the number of students covered would be 70,000.
- Based on the results, the tests would be standardized and applied in 125 districts in December 2003/ February 2004.
- The final results would be obtained after analysis by December 2004

3.2 Secretary, EE&L suggested that they should undertake various activities simultaneously to curtail the duration of the Project and the final results should be given latest by June 2003. If



necessary NCERT should also outsource certain resources and involve State level institutions in this task, so that their capacities are also build up.

3.3 Based on the discussions held, following decisions were taken:

- i) The tests would be structured taking into account the experience of DPEP data.
- ii) NCERT would complete the entire exercise and furnish the results by June 2004. If necessary NCERT may outsource some of the processes to speed-up the result.
- iii) The responsibility of field activities at the district level will be entrusted to the Principal of DIET, where DIETS are available. For this a letter would be sent by the MHRD to the States.
- iv) The faculty of SCERTs and DIETs would be involved in the conduct of survey and their personnel would not be paid any honorarium for the purpose.
- v) No air travel would be permitted to the participants except for those in North-East.
- vi) NCERT should form an advisory committee with JS (Planning) as the Chairman, which would advise on all aspects of the testing process.
- vii) The total outlay approved, based on reworking done by NCERT, was Rs 67.85 lakhs as per details in Annex I.

**Item No.4: Consideration of Annual Plan 2002-2003 in respect of Jammu & Kashmir.**

4.1 Looking to the demographic and educational indicators for the State, Secretary, (EE&L) observed that the literacy rate is very poor in certain districts. Also the situation in the State being different from other regions in the country, he desired to know the special efforts being planned by the State to get all children in the school and retain them for eight years.

4.2 The Education Secretary, J&K stated that the norms applicable normally for other States under SSA should not be made applicable to J&K because of the peculiar problems associated with it. The major part of the State is mountainous, with even the District Headquarters not being connected with proper roads. The State also has socio-cultural problems in certain areas. In Kargil, Sunni Muslims do not send their girls to schools resulting in low female literacy in that district. Similarly, in Doda, Rajouri and Poonch areas similar problems are witnessed for Gujjar Muslims. The large SC population in Jammu areas also faces similar problems. The State, therefore, needs to introduce some incentive schemes to attract girls to the schools. The State gives free text books to classes 1 and 2 and free uniforms to Classes 1, 3 and 5. He has, therefore,

suggested that the Centre should allow them to give free textbooks and uniforms under SSA to all children in areas where SC/ST communities are in majority and also in areas where female literacy is very low. Secretary, EE&L pointed out that this Ministry is already sanctioning grants to provide free textbooks to all girls and SC/ST children for classes I to VIII, if this facility is not being provided by the State Govt. But it may not be possible to sanction grants for uniforms to girls. The State may consider sanctioning this activity from its own resources.

4.3 Some of the other problems highlighted by the State Secretary, are high cost of construction and teacher absenteeism. This they were trying to address by appointing local volunteers as teachers at a salary of Rs 1500/- per month. If volunteers are not locally available with the minimum qualification of 10+2, the State is also permitting relaxation to Class X. He has further indicated that they are also running some mobile schools in certain areas such as Doda district.

4.4 Secretary, EE&L enquired whether they would need separate schools for girls. SPD, J&K stated that while they do not need separate schools for girls at primary level, at the upper primary these would be useful in improving retention of girls. However, the areas where these would be required have not yet been identified.

4.5 Dr. S.C. Jaiswal of NCERT, on behalf of the Appraisal Team, made the following observations:

- As J&K did not have the experience of DPEP, they need some specialized training with respect to management information system and decentralized planning by institutions like NIEPA before the Perspective Plans are prepared by the State Team. The State has to provide a vision for academic support for quality issues, which is lacking in the present plans. The State does not have any thinking on CRCs, BRCs, IASE & CTE. While DIET is available in every district, they have not been involved in the planning process.
- There is evidence of data discrepancies and also data gap, which the State may like to revisit before drafting their Perspective Plans.
- The State is running schools in the open and, therefore, need to be sanctioned more buildings for schools. Existing school buildings are also in a bad condition.

- The PTR in the State is between 1:14 and 1:23 at the primary level and between 1:23 and 1:43 at upper primary level. While the State has surplus teachers in urban areas, they have shortage of teachers in rural areas.
- TLE sanctioned under Operation Blackboard is not found to be available in some of the schools visited by the team.

4.6 Mr. Sourav Banerjee of Ed Cil and a member of the appraisal team pointed out that low density of population has led to many habitations having no schools at all. At the other extreme, a significant presence of private schools was also witnessed and so some kind of convergence needs to be involved. While the overall PTR ratio is reasonable, rationalization is necessary to improve the PTR at the local level in all areas. The State Secretary replied that the major reason for this is the teachers not going to rural areas due to the reason of militancy and migration of family members from rural to urban areas. Further, the State has passed the Education Act, which would enable to improve the quality of private schools also once the rules are framed for this.

4.7 Secretary EE&L desired to know whether the State has formed VECs/PTA to manage the affairs of the schools and whether these Bodies also have women as their members. ES, J&K stated that they have constituted such bodies which include women as well as representatives of the SC/ST communities.

4.8 Director (Finance) pointed out that as per the impression received by him, school buildings are not inadequate in the States. The State needed to give more detailed data for certain districts to appreciate the educational scenario particularly of the Kashmir region.

4.9 Based on the plans prepared, remarks of the appraisal team and discussions thereon, following decisions were taken regarding the Annual Plans of 2002-03:

- i) 314 new primary schools were approved for habitations in Jammu division having population more than 300 along with TLE and 628 teachers. The teachers should be recruited only for these schools with the condition that they cannot be redeployed in any other school. The proposals for Kashmir division were deferred in absence of adequate data, and would be moved on file on receipt of adequate information.
- ii) 44 upper primary schools were approved through upgradation of existing primary schools along with TLE and 105 teachers with the condition that they cannot be redeployed in

- any other school. The proposals for Kashmir division were deferred in absence of adequate data, and would be moved on file on receipt of adequate information.
- iii) No additional teachers were approved in view of the low PTR prevalent in the State.
  - iv) Free text books were permitted for girls and SC/ST students of Class III-VIII.
  - v) TLE for uncovered primary and upper primary schools would be moved on file subject to the condition that the State Secretary would certify that the schools had not been covered under Operation Blackboard.
  - vi) 328 Cluster resource centres were approved. However, no BRCs were approved this year in absence of concrete plans of the State for operationalizing the same.
  - vii) Teacher training for untrained teachers in distance mode through the IGNOU package was approved.
  - viii) EGS centres involving 47283 children were approved for habitations with population less than 300. However, the State should give detailed list of these habitations along with detailed plan for implementing this before funds could be released for this activity.
  - ix) Innovative activity was permitted for girls education, provided specific proposal was received which would be processed on file.
  - x) Under community training, a condition was put that at least 30% of the personnel trained should be women.
  - xi) The unit cost for civil engineering works as recommended by the appraisal team was approved. If the State makes out a case of a higher unit cost, it should send a proposal accordingly, which would be examined on file.
  - xii) The proposals regarding R&E grant, IED, maintenance grant, community training, teacher training, school grant, teacher grant, management cost (subject to 6% ceiling) and civil works (subject to 33% ceiling) were approved as per recommendations of the appraisal team.
  - xiii) It was decided to provide a vehicle to the State Level Society, by withdrawing one vehicle already provided to districts under the pre-project activity.
  - xiv) The State was directed to ensure that the State Project Director should be senior to the two Directors of Education, so as to ensure proper implementation of the programme. To ensure this either the Special Secretary or Secretary himself could be the *de-facto* SPD with an Adjl. SPD to assist them in day-to-day functioning of the Society.
  - xv) Since the State policy of population of 300 for a village to have a regular school was found to be quite stringent, the State was asked to examine changing this norm to 200 as found in some hill areas.

- xvi) Based on the proposal of the State Government and the recommendations of the Appraisal Team thereon, a total Annual Plan 2002-03 for an amount of Rs 5148.55 lakhs was approved as per details given in Annex II.
- xvii) It was directed that the State should also satisfy the following conditions:
- (a) The State Government should give a written commitment for meeting its share of the SSA outlay.
  - (b) First instalment of the State share should also be released to the Society within one month of the release of Central share to the State Government.
  - (c) At least 50% of the teachers recruited should be female.
  - (d) Teachers appointed against posts created through SSA funds should be made accountable to the VEC for at least salary payment. The latter would monitor the attendance before releasing the salary.
  - (e) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grants, school grants and other such expenditure which has to be incurred only through these bodies as per SSA norms.
  - (f) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to GOI before the release of second instalment. The contribution as State share for SSA will be over and above this investment.
  - (g) The second instalment would only be released after the previous instalment of State share has been transferred to the State Implementation Society and substantial progress has been made in expenditure as far as money already released is concerned.
  - (h) All appointments under the head of management cost should either be on deputation or on contract basis, with all persons being recruited having functional computer literacy

**Item No.5: Consideration of Annual Plan 2002-2003 in respect of Sikkim.**

5.1 The Joint Director (Education), Govt. of Sikkim made a brief presentation of the proposals. The highlights of the proposals are as follows: -

- Sikkim is a hilly terrain with four districts with density of population at 76 per sq. metre.

- The State has three tier system for elementary education, namely, I-III known as lower primary, I-V primary and I-VIII junior high school.
- The number of primary and upper primary schools is 744 and 240 respectively.
- The literacy rate which was between 45% and 65% during 1991 has jumped to 59% and 75% during 2001.
- The total population of children in the age group 6-14 years is 1.20 lakh while the number of out of school children is 0.15 lakhs.
- While the medium of instruction in the State is English, there are 13-14 other languages, apart from Nepali, which would have to be taught to the students. Hence separate teachers have to be provided in all these languages. This has led to a low PTR of 21:1.
- Sikkim Education Bill has been passed and sent to Government of India for approval.

5.2 Secretary, EE&L desired to know the position of utilization of funds sanctioned last year. The State representative indicated that they have received Rs.14.00 lakhs for pre-Project activities last year, which has been fully utilized, and the pre-Project activities completed. They had also received a grant of Rs.62.00 lakh as first instalment of the GOI share and Rs.11.00 lakh as State Govt. share against last year's Annual Plans. They are, however, yet to spend this money.

5.3 Mr. Venkataramana of TSG on behalf of Appraisal Team made the following observations: -

- Habitation wise data has not been reflected in the Plans.
- Data on exact number of school less habitations is also not available. The State representative indicated that there are 277 habitations of which 232 have schools and 45 are school-less.
- Information on primary school graduates not reflected in the Plans.
- Teacher-Pupil ratio is much below the SSA norm. The State representative explained that the reason for ratio is the need for language teachers.
- Due to the districts being small, the funds available for R&E and management cost is not sufficient. Secretary (EE&L) explained that since the districts are small many of the activities could be centralized at the State level instead of having separate structure for each district. This would reduce the management cost appreciably.

5.4 Based on the plans prepared, remarks of the appraisal team and discussions thereon, following decisions were taken regarding the Annual Plans of 2002-03:

- i) 9 new primary schools were approved for habitations having population more than 200 along with TLE and 18 teachers. The teachers should be recruited only for these schools with the condition that they cannot be redeployed in any other school. The additional language teachers to be provided for these schools should be given from State's funds.
- ii) 5 upper primary schools were approved through upgradation of existing primary schools along with TLE and 15 teachers with the condition that they cannot be redeployed in any other school. The additional language teachers to be provided for these schools should be given from State's funds.
- iii) No additional teachers were approved in view of the low PTR prevalent in the State. The State should carry out rationalization of teachers before asking for additional teachers. They may present their case by not including the other language teachers (when more than one in a school) for calculation of PTR.
- iv) 50% of the cost of free text books was allowed for girls and SC/ST students of Class VI – VIII, with the additional 50% already being provided by the State as subsidy.
- v) Teacher grant and school grant were sanctioned in full this year, with simultaneous canceling of similar grants sanctioned last year.
- vi) Teacher training for untrained teachers in distance mode through the IGNOU package was approved.
- vii) 72 EGS centres involving 15 children each were approved for habitations with population less than 100. 47 Residential Bridge courses and 15 Back to School camps were also approved as per the recommendations of the appraisal team. However, the State should give detailed list of these habitations along with detailed plan for implementing this before funds could be released for this activity.
- viii) Employment of contract science teachers in the monastic schools was permitted. The local community would have to be involved in the functioning of this intervention.
- ix) The proposals regarding R&E grant, maintenance grant, community training, teacher training, BRC, CRC, management cost (subject to 6% ceiling) and civil works (subject to 33% ceiling) were approved as per recommendations of the appraisal team.
- x) Based on the proposal of the State Government and the recommendations of the Appraisal Team thereon, a total Annual Plan 2002-03 for an amount of Rs 580.91 lakhs was approved as per details given in Annex III

- xi) Since the details about expenditure under various heads in individual districts against the AWP of 2001-02, the spill over plan would be examined on file at the time of the first instalment of 2002-03.
- xii) It was directed that the State should also satisfy the following conditions:
- (a) The State Government should give a written commitment for meeting its share of the SSA outlay.
  - (b) First instalment of the State share should also be released to the Society within one month of the release of Central share to the State Government.
  - (c) At least 50% of the teachers recruited should be female.
  - (d) Teachers appointed against posts created through SSA funds should be made accountable to the VEC for at least salary payment. The latter would monitor the attendance before releasing the salary.
  - (e) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grants, school grants and other such expenditure which has to be incurred only through these bodies as per SSA norms.
  - (f) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to GOI before the release of second instalment. The contribution as State share for SSA will be over and above this investment.
  - (g) The second instalment would only be released after the previous instalment of State share has been transferred to the State Implementation Society and substantial progress has been made in expenditure as far as money already released is concerned.
  - (h) All appointments under the head of management cost should either be on deputation or on contract basis, with all persons being recruited having functional computer literacy.



**ATTENDANCE OF THE 23<sup>RD</sup> MEETING OF THE PROJECT APPROVAL BOARD**

**HELD ON 28.10.2002**

1. Shri S.C. Tripathi, Secretary(EE&L) In the Chair
2. Shri Sumit Bose, JS(EE), MHRD
3. Shri C. Balakrishana, JS (Plg), MHRD
4. Shri Jagan Mathews, JS (AE), MHRD
5. Shri Shashi Shekhar Sharma, Dir. (Fin.), MHRD (Representing of FA, MHRD)
6. Ms. Indu Datta, Director, Plg. Comm. (Rep. of Pr. Adviser (Edu), Plg. Comm.)
7. Dr. Shabnam Sinha, (Representative of Director, NCERT)
8. Dr. Meena Gautam, Dy. Secretary (NCTE), (Rep. of Chairperson, NCTE)

**In Attendance**

1. Shri A.S. Bhat, Secretary, Education (J&K)
2. Shri H.A. Rashid, State Project Director, J&K
3. Shri R.B. Kumar, Jt. Director of Education, South Sikkim
4. Shri C.P. Gurung, Jt. Dir. of Education, North Sikkim
5. Shri I. Mulihia, Additional Director, East Sikkim
6. Dr. D.P.S. Rana, Jt. Dir. Education, GTK
7. Shri Avtar Singh, Director, NLM, NCERT
8. Shri S.K. Gautam, Reader. DEME, NCERT
9. Dr. Pushpa Mandal, NCERT
10. Dr. S.C. Jain, R.I.E. Ajmer
11. Shri V. Venkataramana, TSG
12. Shri Sourav Banerjee TSG
13. Shri P.K. Mohanty, DEA, MHRD
14. Ms. Purna Gulati, Dy. Secretary, MHRD
15. Shri J.S. Bajwa, Desk Officer, DPEP
16. Shri Praveen Kumar, Director, MHRD
17. Shri O.P. Chaturvedi, Us, MHRD

Annex 1

**Budget Estimate for the Achievement Survey**  
(Class III)

Number of States = 28 UTs = 7		Number of Districts to be selected = 125	
Activity No. (as per proposal)	Activity	Budget	Justifications
2.	One day meeting of six experts	Rs.10,000	-
3.	Development of three Tests in each Language and Maths (both Hindi & English medium)	Rs.1,50,000	A Workshop of 20 Experts, 10 in each subject from Delhi and other States (20x5x1500=1,50,000/-)
4.	Adaptation, Translation & Finalizations of tests in sixteen regional languages	Rs.5,00,000	50 Subject experts comprising of two from each State/UT (50x5x2000 = 5,00,000)
5.	Photocopying/Printing of Tests in all languages	Rs.3,00,000	3 Tests of Languages and 3 Tests of Mathematics each one of 10 pages in total 18 languages.
6.	Administration of Tests in Languages and Mathematics for try out	Rs.2,00,000	Approximately Rs.3000/-state for about 25 States and UTs.
7.	Analysis of the try out Data	Rs.50,000	-
8.	a) Workshop for finalization of Tests on the basis of field try-out b) Finalization of School, Teacher, and Student Schedules	Rs.3,50,000	35 subject experts from all States/UT 35x5x2000=3,50,000
10.	Printing of Tests and Schedules	Rs.10,00,000	Approximately Rs.8,000/-per district
11.	Administration of Tests, Schedules, (TADA to field investigators etc.)	Rs.30,00,000	Approx Rs.24,000/-per district
12.	Contingency expenditure for SCERT	Rs.1,05,000	Approximately Rs.3,000/-State/UT
13-16	Data Entry and Analysis, Generation Report	Rs.7,00,000	-
17.	Salary of two Research Associates	Rs.3,20,000	Appointment of two Research Associates for 20 months @ Rs.8000/-month for each. They are required to overcome the shortage of supporting staff in the Department as well as to undertake field visits.
18.	Contingency for DPT, Postage, Photocopies, Field Visits, Transportations of material etc.	Rs.1,00,000	Unanticipated Expenditure.
<b>TOTAL</b>		<b>Rs.67.85 lakhs</b>	

NCEET

Summary- District-wise Costing of Annual Plans of Jammu & Kashmir - 2002-03																				
Sl. No	Particulars	Unit Cost	Jammu		Kathua		Doda		Udhampur		Rajouri		Poonch		Srinagar		Anantnag		Baramulla	
			Pbr	Fin	Pbr	Fin	Pbr	Fin	Pbr	Fin	Pbr	Fin	Pbr	Fin	Pbr	Fin	Pbr	Fin	Pbr	Fin
Primary & Middle Schools-																				
1	No. of New Primary Schools		65		40		112		40		13		32		12		0		0	
2	Salary of Teachers in New Schools for 5 months	0.015/month	130	9.75	80	6	224	18.800	90	0	26	1.95	64	4.80	24	1.8	0	0	0	0
3	Upgradation of PS to MS		28		3		2		1		0		10		0		0	0	0	0
4	Salary of New Teachers for 6 months	0.015/month	70	5.25	9	0.675	6	0.450	3	0.225	0		17	1.275	0		0	0	0	0
5	Additional Teachers - Both Pbr & Middle Schools for 5 months	0.015/month	0		0		0		0		0		0		0		0	0	0	0
6	School Grant incl. New Schools	0.02/year	1354	27.08	1028	20.56	1379	27.580	1309	26.18	1089	21.78	880	16.8	802	12.04	1227	24.540	1380	27.6000
7	Teachers' Grant incl. New Teaching	0.005/year	5658	28.29	3332	16.66	3381	16.905	3361	17.405	3418	12.06	2730	13.67	3248	16.24	5445	27.225	4137	20.6650
8	Free Textbooks for Girls SC/ST, BPL - Class III-VII	0.2015per year	52481	78.72	45543	68.31	22128	33.180	98394	102.56	33410	50.12	26173	32.28	34220	51.33	71838	107.758	68060	120.0000
9	TLE for Pbr Schools	0.1	95	9.5	40	4	112	11.200	40	4.0	13	1.3	32	3.2	12	1.2	0	0.880	0	0.0000
10	TLE for Middle Schools	0.5	28	14	3	1.5	2	1.000	1	0.5	0	0	10	5	0	0	0	0.000	0	0.0000
11	Teacher training																			
11.1	Teacher Training in service	0.0007/10-20 days	5658	39.606	3332	23.324	3381	23.967	3361	24.927	2418	16.926	2730	19.139	3248	45.472	5445	76.230	4137	57.9180
11.2	Teacher Training for untrained		0		0		0		0	0			0		0		0		0	
11.3	Teacher Training Induction	0.007/30 days	310	6.51	188X30	3.549	370X30	7.770	206X30	4.283	28X30	2.010	131X30	2.731	84X30	1.344	100X30	2.100	140X30	10.5000
12	Research & Evaluation	0.014/school	1354	18.956	1028	14.392	1379	19.306	1309	18.528	1089	15.246	880	11.82	802	9.428	1227	17.128	1380	19.3200
13	EGS & AIE	0.0084/schld	3750	31.888	3750	31.888	5000	42.250	5000	42.25	5000	42.25	3580	21.125	2550	21.548	2580	21.125	5533	46.7540
14	Block Resource Centre																			
14.1	Furniture Equipments	1	0		0		0		0		0		0		0		0		0	0
14.2	Contingency Grant	0.125	0		0		0		0		0		0		0		0		0	0
14.3	Meeting Travel Allowances	0.8	0		0		0		0		0		0		0		0		0	0
14.4	TLM Grant	0.05	0		0		0		0		0		0		0		0		0	0
14.5	Salary Resource Persons for 5 months	0.015/month	0		0		0		0		0		0		0		0		0	0
15	Cluster Resource Centre																			
15.1	Furniture Equipments	0.1	41	4.1	41	4.1	22	2.200	40	4	31	3.1	27	2.7	6	0.6	20	2.000	28	2.8000
15.2	Contingency Grant	0.025	41	1.025	41	1.025	22	0.550	40	1	31	0.775	27	0.675	6	0.2	20	0.500	28	0.7000
15.3	Meeting Travel Allowances for 5 months @Rs 200/month	0.01	41	0.41	41	0.41	22	0.22	40	0.4	31	0.31	27	0.27	6	0.06	20	0.200	28	0.2800
15.4	TLM Grant	0.01	41	0.41	41	0.41	22	0.220	40	0.4	31	0.31	27	0.27	6	0.06	20	0.200	28	0.2800
15.5	Salary Resource Persons for 5 months 10 teachers per Block	0.015/month	180	13.5	80	6	140X10	10.500	180X10	13.5	70	5.25	50	3.75	40	3	100	7.500	140	10.5000
16	Innovative Activities	50/district	0		0		0		0		0		0		0		0		0	0
17	Community Training	0.0048	8400	5.059	555X9	2.664	5216	3.129	4944	2.966	3000	1.8	1344	0.805	1344	0.806	5160	3.100	5168	3.1000
18	Integrated Education for Disabled @ Rs 80/schld	0.012	181	1.088	291	1.746	48	0.288	102	0.612	120	0.72	90	0.54	200	2.4	1814	26.568	1100	6.6000
19	School Maintenance Grant	0.05	984	49.2	934	46.7	764	38.200	889	44.45	528	26.4	705	35.25	280	14	532	26.600	655	32.7500
	Activity Cost			341.142		253.713		255.425		314.354		202.343		185.7		180.764		327.132		61.77
	Management Cost - 6%			33.3		24.5		25.000		30.5		19.75		18		17.5		32.90		5.84
	(Range)			5.89		5.91		5.97		5.83		5.96		5.84		5.93		6.04		5.94
21	Civil Works (Range)			184.50		136.50		138.00		169.50		109.30		99.30		96.70		170.50		194.00
				33.00		32.91		32.98		32.85		32.96		32.77		32.78		32.79		32.85
21.1	New School Building	3.84 per unit	35	129	30	108	20	72.000	20	72	13	48.8	13	48.8	12.9	43.2	16	61.44	88	336.00
21.2	Buildingless Schools	3.84 per unit																		
21.3	Additional Classrooms	1.5 per unit	39	58.50	19	28.5	44	66.000	65	97.5	35	52.5	35	52.5	25	37.5	47	70.5	95	142.50
21.4	Drinking Water/Toilet Facilities	0.50/0.25 per unit	0		0						20	10	0		0		0		12	6.00
21.5	Middle School Building	0																		24
	Grand Total			559.14		414.71		418.43		514.35		331.39		303.00		294.97		529.83		588.79

Summary- District-wise C														
Sl. No.	Particulars	Unit Cost	Budgam		Kappara		Pulwama		Leh		Kargil		Total	
			Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
Primary & Middle Schools														
1	No. of New Primary Schools		0		0		0		0		0		314	0.000
2	Salary of Teachers in New Schools for 5 months	0.015/month	0		0		0		0		0		628	47.100
3	Upgradation of PS to MS		0		0		0		0		0		44	0.000
4	Salary of New Teachers for five months	0.015/month	0		0		0		0		0		105	7.725
5	Additional Teachers - Both Pry & Middle Schools for 5 months	0.015/month	0		0		0		0		0		0	0.000
6	School Grant - incl. New Schools	0.02/year	789	15,380	826	16,52	825	16.5	745	4.98	378	7.56	13244	264.880
7	Teachers' Grant incl. New Teachers	0.005/year	2634	13,170	2297	11,485	3104	15.52	1228	6.13	1129	5.645	44704	221.520
8	Free Text-books for Girls SC/ST, boys - Class III-VIII	0.0015/per year	24414	36,620	32185	48,28	45493	68.24	8118	12.17	9450	4.18	55504	831.720
9	TLE for Pry Schools	0.1	0	0.000	0		0	0	0	0	0	0	314	31.400
10	TLE for Middle Schools	0.5	0	0.000	0		0	0	0	0	0	0	44	22.000
11	Teacher training													0.000
11.1	Teacher Training in service	0.0007/10-20 days	2634	36,078	2297	32,158	3104	43,456	1228	17,164	1129	15,806	44304	472.888
11.2	Teacher Training for untrained		0		0		0		0		0		0	0.000
11.3	Teacher Training Induction	0.007/30 days	600/30	1,680	500/30	1,680	600/30	1,280	600/30	1,280	700/30	1,470	2063	48.153
12	Research & Evaluation	0.01/school	789	10,788	826	11,964	0	248	3,472	378	5,292			173.868
13	EGS & AIE	0.00845/schld	4375	36,989	7500	21,125	2500	21,125	1000	8.45	1325	11,198	47285	399.543
14	Block Resource Centres													0.000
14.1	Furniture Equipments	1	0		0		0		0		0		0	0.000
14.2	Contingency Grant	0.125	0		0		0	0	0	0	0	0	0	0.000
14.3	Meeting Travel Allowances	0.8	0		0		0	0	0	0	0	0	0	0.000
14.4	TLM Grant	0.05	0		0		0	0	0	0	0	0	0	0.000
14.5	Salary Resource Persons for 5 months	0.015/month	0		0		0		0		0		0	0.000
15	Cluster Resource Centres													0.000
15.1	Furniture Equipments	0.1	18	1,900	18	1.8	12	1.2	12	1.2	14	1.4	328	32.800
15.2	Contingency Grant	0.025	18	0.400	18	0.4	12	0.3	12	0.3	14	0.35	328	8.200
15.3	Meeting Travel Allowances for 5 months @Rs.200/month	0.01	18	3,180	18	0.18	12	0.12	12	0.12	14	0.14	328	3.280
15.4	TLM Grant	0.01	18	0.180	18	0.18	12	0.12	12	0.12	14	0.14	328	3.280
15.5	Salary Resource Persons for 5 months 10 teachers per block	0.015/month	80	8,000	80	8	60	4.5	60	4.5	70	5.25	1330	99.750
16	Innovative Activities	50/district	0		0		0		0		0		0	0.000
17	Community Training	0.0048	3600	2,280	2592	1.77	4368	2.62	896	0.537	1032	0.819	51704	31.254
18	Inegrated Education for Disabled @ Rs. 800/schld	0.012	891	5,346	2379	14,274	50	3	50	0.3	45	0.27	7811	48.068
19	School Maintenance Grant	0.05	310	15,500	900	30	400	20	151	7.55	225	11.25	7357	397.850
	Activity Cost		182,967			197,178		197,961		68,233		108,983		3175,824
	(/kgm)		81.74			81.30		81.44		83.07		76.22		890,801
20	Management Cost - 6%		17.75			19		19		6.45		7		304,950
	(/kgm)		5.93			5.91		5.99		5.96		4.90		82,213
21	Chill Works		98.43			193.50		193.25		33.50		27.00		1647,940
	(/kgm)		32.81			32.80		32.68		30.97		19.88		443,744
21.1	New School Building	3.8/4 per unit											131	514,800
21.2	Buildingless Schools	3.8/4 per unit	150/4	80	60/4	24	130/4	52	30/4	20	100/4	40	443	280,000
21.3	Additional Classrooms	1.5 per unit	10	15.18	30	45	7	10.5	8	13.5	16	27	468	684,660
21.4	Drinking Water/Toilet Facilities	0.50/0.25 per unit	45	11.25	50/0.25	12.5	75/0.25	18.75	0	0	0	0	190	52,800
21.5	Middle School Building	6/200	12	500	24	1000	24	0	0	0	0	0	11	98,000
Grand Total			279.09		321.68		322.21		108.18		142.98		11	3148,554

S&K (LF)

Approved and District wise Approved outlay for the Year 2002-03 - SSA Srikim

S. No	District	New Primary School						Upgraded UFS						School Grant		Teachers Grant		Free Text Book		BRC		CRC	
		Salary for New Teachers		TLE		Additional Teachers salary		Salary for New Teachers		TLE		Additional Teachers salary		Approved	Approved	Approved	Approved	Approved	Approved	Approved	Approved		
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	North	4	1.20	2	0.20	0	0.00	9	3.78	3	1.50	0	0.00	77	1.54	365	1.83	1488	1.12	2	3.25	12	6.80
2	East	10	4.20	5	0.50	0	0.00	0	0.00	0	0.00	0	0.00	232	4.64	2028	10.14	6834	5.13	3	4.88	37	20.98
3	South	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	219	4.38	1259	6.30	4114	3.09	2	3.25	28	15.88
4	West	4	1.20	2	0.20	4	2.40	6	2.52	2	1.00	6	5.04	216	4.32	1222	6.11	1468	1.10	2	1.94	38	33.33
5	State component	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
	Total	18	6.6	9	0.9	4	2.4	15	6.3	9	2.5	6	5.04	744	14.9	4874	24.4	13904	11.4	9	13.3	115	77
Teacher Training				EGS/AIE				Innovation activities				MIS, Research & Eval				Community Training							
S. No	District	20 days (in-service)		30 days (induction)		60 days (untrained)		EGS Schools		Residential Bridge course		Back to school camp		Sub total	ECCE	Comp Edn	Sp. Edn (Tribal)	Monastic sch.	Other (Self-help)	Sub total	Approved	Approved	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	North	150	2.10	13	0.27	18	0.76	14	1.78	17	2.16	0	0.00	3.93	15.00	15.00	10.98	3.87	44.85	84	1.18	82	0.39
2	East	125	1.75	10	0.21	50	2.10	40	5.07	15	1.64	15	0.15	6.86	14.26	0.00	12.48	4.125	30.87	237	3.32	237	1.14
3	South	125	1.75	0	0.00	729	3.06	3	0.38	15	0.99	0	0.00	1.37	15.00	0.00	8.35	0.75	24.10	219	3.07	219	1.05
4	West	50	0.04	10	0.21	100	0.70	15	1.90	0	0.00	0	0.00	1.90	5.13	6.20	10.48	2.6	24.41	216	3.02	218	1.05
5	State component	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0.00	0	0.00	0	0.00	0	0.00
	Total	450	5.64	33	0.69	897	6.62	72	9.13	47	4.78	15	0.15	14.06	49.4	21.2	42.3	11.345	124	756	10.6	756	3.63
IED		Rep. & Maint. Grant		Mngt		Building NPS		Additional Classroom				Major Reprs		Minor Repairs		Toilet							
S. No	District	Approved		Approved		Approved		Upgraded UFS		Pr & Upper Pr		Pre-pr		Monastic		Approved		Approved					
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin				
1	North	0	0.00	77	3.85	7.70	4	14.00	12	14.40	0	0.00	0	0.00	0	0.00	0	0.00	39	7.80			
2	East	0	0.00	232	11.60	10.60	5	17.50	0	0.00	5	6.00	0	0.00	0	0.00	0	0.00	30	6.00			
3	South	0	0.00	219	10.95	7.60	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	200	40.00			
4	West	0	0.00	0	0.00	8.80	2	4.00	6	7.20	21	19.95	0	0.00	0	0.00	0	0.00	30	6.00			
5	State component	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00			
	Total	0	0	528	26.4	34.7	11	35.5	18	21.6	26	26	0	0	0	0	0	0	299	59.8			
Civil works				Grand Total																			
S. No	District	Drinking Water		BRC		CRC		Sub total															
		Approved	Approved	Approved	Approved	Approved																	
1	North	32	4.80	0	0.00	0	0.00	41.00	127.24														
2	East	140	21.00	0	0.00	4	8.00	58.50	177.40														
3	South	15	2.25	0	0.00	0	0.00	42.25	128.08														
4	West	25	3.75	0	0.00	4	8.00	48.90	148.18														
5	State component	0	0.00	0	0.00	0	0.00	0.00	0.00														
	Total	212	31.8	0	0	8	16	191	580.91														

SIKIM 14 (F)

West Bengal,  
Kerala,

**MINUTES OF THE TWENTY-SECOND MEETING OF THE PROJECT  
APPROVAL BOARD FOR SARVA SHIKSHA ABHIYAN HELD ON 9.10.02**

The 22<sup>nd</sup> meeting of the Project Approval Board for Sarva Shiksha Abhiyan was held under the Chairmanship of Shri S.C. Tripathi, Secretary, Elementary Education & Literacy on 9.10.02. A list of participants is annexed.

**Item No.1: Consideration of Annual Plan 2002-2003 of West Bengal.**

1.1 A brief presentation on the plans proposed was made by the State. Project Director, West Bengal. The highlights of his presentation are as follows:

- The literacy in the State is 69.22% with the female literacy being 60.22%.
- Aanganwadi centres (AWCs) are the most important interventions in the pre-primary education. Of the 41.42 lakh children in the age group 3-5, 20.45 lakhs are enrolled in 50424 AWCs
- Out of the total child population in 5-9 age-group of 89.68 lakhs, 10.57 lakhs are out-of-school. The GER is 108 and NER 88. The State plans to enrol 3.83 lakhs in the regular existing primary schools, 1.62 lakhs in EGS centres and 5.12 lakhs in bridge courses. The EGS centres would be in the form of Shishu Shiksha Kendras (SSK) and Shikshalaya Prakalpa (SP). The SSKs are community driven schools with teachers appointed by the community. While these teachers have the same academic qualifications as the regular teachers they do not have pre-service qualifications. The SSKs have parity with regular schools and the State has already issued notification allowing lateral transfer of children between regular schools and SSKs. The SPs are NGO run learning centres, which have to meet the minimum four hour teaching time.
- Out of the total child population in 11-14 age-group of 90.83 lakhs, 28.93 lakhs are out-of-school. The State plans to enrol 11.04 lakhs in the regular existing upper primary schools, 2.78 lakhs in EGS centres and 13.11 lakhs in bridge courses. The EGS centre would be in the form of MSKs and NGO run centres. These are still at the planning stage and have not been made operational. General clearance has been given and now the permission of Zilla Parishad is being taken. Preference would be given to MSKs and only if it is not possible, NGO run centres would be thought of for upper primary. The Secretary (EE&L) cautioned that NGOs should be used only for interventions like bridge courses, etc. and not be used as a substitute for regular schools. JS (EE) pointed out that the number of upper primary schools has remained stagnant in the State over years and that's why the State has decided to rely on the MSKs now.

1.2 Secretary (EE &L) wanted to know about the reasons for poor PTR in the State. SPD explained that against the requirement of 2.6 lakh teachers, the sanctioned post are only 1.8 lakhs and the actual number of teachers in position are 1.54 lakhs. Principal Secretary (Education) WB clarified that the State has taken active steps to fill up the vacant posts. The recruitment commission has been set up and every year 7000 teachers would be recruited. However, the State has taken a policy not to create any further posts of teachers and so the adverse PTR of 1:76 would remain. JS (EE) stated that such a PTR would affect quality of teaching in the schools and the State should take a fresh look at the policy. Secretary (EE&L) added that with adverse PTR, the State should at least concentrate on giving professional qualifications to teachers being recruited in SSKs and MSKs. Dr. Yadav of the appraisal team stated that with DIETs virtually non-existent in the State, it would be difficult to give professional qualifications to these teachers. There are no training programmes in the

State and SCERT is also ineffective. Secretary (EE &L) suggested that the State should consult NCTE on this. NCTE has issued certain guidelines on teachers, and if it states that the State's teachers do not fulfil this guidelines then it would be difficult to fund the salaries of these teachers under SSA. So the state should evolve some training mechanism, perhaps in distance mode, in consultation with NCTE. It was clarified by NCTE that the State has been given 5 years relaxation for fulfilling the NCTE norms. Principal Secretary, WB stated that the Finance Department has cleared 325 posts for DIETs and is now awaiting Cabinet's approval.

1.3 Principal Advisor, Planning Commission stated that the State, while being free to take a policy decision not to open schools, should provide an education system which should provide valid schooling and should establish an equivalence of the alternate schooling so developed with the existing formal system. Also the PTR of 1:76 was not acceptable and should be brought to 1:40. This becomes more important in the light of elementary education becoming a fundamental right. From now the monitoring should be done of not only the financial parameters but also on the physical progress.

1.4 The State was asked to prepare the perspective plans early. The perspective plans would be appraised by a team to be sent some time in January-February. By that time the State should show some progress on the DIET front and should focus the strategies related to out-of-school children. It was felt that it would be unrealistic to think of putting 5.12 lakh children in the 5-9 age group in bridge courses alone.

1.5 Based on the plans prepared, remarks of the appraisal team and discussions thereon, following decisions were taken regarding the Annual Plan of 2002-03:

- i) In the non-DPEP districts, EGS centres for 15999 children and bridge courses for 52075 children in primary sections were approved. In addition grant for 251384 children to be enrolled in existing SSKs was also approved. However, in the DPEP districts no primary centres or bridge courses were approved. The release of funds for these courses would be based on the exact details to be furnished by the State. The state can examine the possibility of upgrading the SSKs into schools in the coming years.
- ii) In the non-DPEP districts, bridge courses for 99666 children in upper primary sections were approved. In the DPEP districts bridge courses for 93667 children were approved. The release of funds for these courses would be based on the exact details to be furnished by the State
- iii) SLIP package in the non-DPEP districts, as divided under different heads by the appraisal team was approved. VRPs were deemed to be teachers, which the state is eligible to as per the SSA norms and teacher grant and salary were admitted under respective heads. Workshops, etc. were admitted under management cost and research grant. The additional learning material was permitted under the innovative head.
- iv) Maintenance grant was permitted for DPEP districts also since the same had not been provided under DPEP.
- v) Amount permitted for CLRC and CRC was restricted to the total amount which the State would have been eligible for BRCs and CRCs if it had gone for BRC at the CD block level. The number of personnel under CLRC and CRC has been restricted to 20 per block.

- vi) Free textbooks to below poverty line children from Class VI to VIII onwards were allowed, as sought by the State Govt. However, the State Govt. was urged to have a relook at this policy so that benefits could be extended to all girls and SC/ST students as per SSA norms.
- vii) SIEMAT was not approved this year and should be included in the perspective plan.
- viii) Major and Minor repair, apart from maintenance grant, book grant, library grant, laboratories, etc and non-civil works child friendly elements which are not eligible under SSA norms were not approved.
- ix) Based on the proposal of the State Government and the recommendations of the Appraisal Team thereon, a total Annual Plan 2002-03 for an amount of Rs 20599.97 lakhs was approved as per details given in Annex I.
- x) Since the State had not spend any amount from the funds released last year, no spill over could be sanctioned this year.
- xi) It was directed that the State should also satisfy the following conditions:
  - (a) The State Government should give a written commitment for meeting its share of the SSA outlay.
  - (b) First instalment of the State share should also be released to the Society within one month of the release of Central share to the State Government.
  - (c) At least 50% of the teachers recruited should be female.
  - (d) Teachers appointed against posts created through SSA funds should be made accountable to the VEC for at least salary payment. The latter would monitor the attendance before releasing the salary.
  - (e) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grants, school grants and other such expenditure which has to be incurred only through these bodies as per SSA norms.
  - (f) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to GOI before the release of second instalment. The contribution as State share for SSA will be over and above this investment.
  - (g) The second instalment would only be released after the previous instalment of State share has been transferred to the State Implementation Society and substantial progress has been made in expenditure as far as money already released is concerned.
  - (h) All appointments under the head of management cost should either be on deputation or on contract basis, with all persons being recruited having functional computer literacy

**Item No.2: Consideration of Perspective Plan and Annual Action Plan 2002-2003 of Kerala**

2.1 The Secretary, Education Kerala made a brief presentation on the educational scenario and the planning exercise taken by the State. The highlights of the presentation are as follows:



- SSA is being taken very seriously by the Government of Kerala and the Panchayati Raj system is closely involved in the entire process.
- The planning process has been a decentralised one with Panchayats being involved in the task. House to house survey has been conducted, which has been supplemented by some studies undertaken on special focus groups to identify the nature of problems.
- Only Government and aided schools have been taken into consideration. The aided schools are effectively similar to the Government schools and satisfy the criteria given out by Government of India.
- Of the fourteen districts in the State, 6 had already been covered under DPEP.
- There are 1183 school-less habitations and the State has proposed EGS habitations for these. These would cater to 17282 out-of-school children. Principal Advisor, Planning Commission, stated that there was a mismatch between the number of centres and the out-of-school children in case of some districts.

2.2 On behalf of the appraisal team, Prof. Awasthi stated that the State has done the household survey and based on this has identified 3.75 lakh out-of-school children. The State is closing down uneconomic schools but additional classrooms may be required in some districts where the schools are overcrowded. Further, many schools are in semi-permanent structures and require permanent buildings. A number of Government schools are functioning only in rented buildings due to space constraint. AFA stated that the appraisal note states that the plans are not satisfactory, but it was clarified by the appraisal team that the State has since rectified the defects.

2.3 Principal Advisor, Planning Commission stated that the State should take urgent steps to redeploy the protected teachers who are earning salary without doing any work. They could be redeployed in the new BRC and CRC posts being created. However, the Secretary Education stated that most of the protected teachers are in the aided schools and cannot be redeployed in the BRCS or CRCs. Principal Advisor stressed that the redeployment should be over before the next review of the State by the Planning Commission.

2.4 JS (EE) stated that the State has gone back on a number of interventions related to pedagogic interventions introduced under DPEP. It has introduced an evaluation system at Class 5 stage, which did not reflect the new class room practices. Because of this evaluation, the teachers have gone back to the old methods of teaching. Principal Advisor Planning Commission wanted the State to evaluate the evaluation process and find out if it is compatible with the learning system. If the state feels that the new pedagogic practices under DPEP are inferior to the older one, then it should clearly state so, instead of undermining it through a defective evaluation system.

2.5 Based on the plans prepared, remarks of the appraisal team and discussions thereon, it was decided to approve the perspective plan in principle as per details given in Annex II. However, annual plans would have to be submitted every year based on the provision of the perspective plan, achievement of previous annual plans, new developments and remarks of appraisal and supervision missions. Following decisions were taken regarding the Annual Plan of 2002-03:

- i) 15 new primary schools were approved, along with TLE grant, as per the recommendation of the appraisal team. However, no new teachers were

recommended since the State has excess teachers in the form of protected teachers. No new upper primary schools were approved.

- ii) 5226 EGS centres for primary and 7548 for upper primary were approved. However, the State should give exact details before funds could be released under this head.
- iii) The proposals for innovation fund were approved as per the recommendation of the State, but the State should give specific details before any fund release under this head could be given.
- iv) It was clarified that the free textbooks could not be provided to Class I from the SSA funds since the State has been already providing this earlier.
- v) Other items like research grant, school grant, teacher grant, BRCs, CRCs, IED, teacher training, community training, maintenance grant, civil works, etc. were approved as per the recommendation of the appraisal team.
- vii) Based on the proposal of the State Government and the recommendations of the Appraisal Team thereon, a total Annual Plan 2002-03 for a amount of Rs 8472.762 lakhs was approved as per details given in Annex III.
- viii) Since no information was given on the details of expenditure of previous year, no decision was taken on the interventions sanctioned in previous years which would spill over this year.
- ix) It was directed that the State should also satisfy the following conditions:
  - (a) The State Government should give a written commitment for meeting its share of the SSA outlay.
  - (b) First instalment of the State share should also be released to the Society within one month of the release of Central share to the State Government.
  - (c) At least 50% of the teachers recruited should be female.
  - (d) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grants, school grants and other such expenditure which has to be incurred only through these bodies as per SSA norms.
  - (e) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to GOI before the release of second instalment. The contribution as State share for SSA will be over and above this investment.
  - (f) The second instalment would only be released after the previous instalment of State share has been transferred to the State Implementation Society and substantial progress has been made in expenditure as far as money already released is concerned.
  - (g) All appointments under the head of management cost should either be on deputation or on contract basis, with all persons being recruited having functional computer literacy

3.0 The meeting concluded with a vote of thanks for the Chair.

**ATTENDANCE OF THE 22<sup>nd</sup> MEETING OF THE PROJECT APPROVAL BOARD  
HELD ON 9.10.2002 UNDER THE CHAIRMANSHIP OF SECRETARY (EE&L).**

1. Shri S.C. Tripathi, Secretary(EE&L) Chairman
2. Shri V. Lakshmiratan, Principal Advisor, Planning Commission
3. Shri Sumit Bose, JS(EE), MHRD
4. Dr. Meena Gautam, Dy. Secretary (representative of Chairperson, NCTE)
5. Shri R.L. Raichandani, AFA (representative of F.A., MHRD)
6. Dr. S.K. Yadav, Reader, DTEE, NCERT, New Delhi (Representative of Director, NCERT)
7. Dr. S. Mukhopadhyay, Sr. Fellow, NIEPA (Representative of Director, NIEPA)

**In Attendance**

1. Shri N.L. Basak, Principal Secretary, School Education Deptt., West Bengal
2. Shri M.N. Roy, Secretary Panchayat & Rural Development, Government of West Bengal
3. Shri S. Kishore, SPD, DPEP & SSA, West Bengal
4. Shri D.K. Pal, Addl., SPD, DPEP & SSA, West Bengal
5. Shri P.Mara Pandian, Secretary Education, Government of Kerala
6. Shri S. Sukumaran, Director, DPEP, Kerala
7. Smt. Indu Datta, Director, (Planning Commission)
8. Dr. Swarna Gupta, Reader, NCERT
9. Dr. O.N. Awasthi, Professor, R.I.E., NCERT, Bhopal
10. Shri K. Gopalan, Consultant, TSG
11. Shri Subhash Gujaria, Consultant, TSG
12. Ms. Sarika Mishra, Consultant, TSG
13. Ms. Panna Das, Consultant, TSG
14. Ms. Amita Singla, Consultant, TSG
15. Ms. Purna Gulati, Dy. Secretary (EE), MHRD
16. Shri Praveen Kumar, Director (MHRD)
17. Shri K.J. Diyya Prasad, US (EGS)
18. Shri O.P. Chaturvedi, US (EE)
19. Shri S.K. Kapoor, US (MHRD)

**DISTRICT WISE RECOMMENDED FINANCIAL COST - 2002-03**  
**WEST BENGAL**

(Rs. in lakhs)

S. No	Description	Unit Cost	Period	DPEP Phase - I Districts																	
				Bankura		Birbhum		Koch Behar		Murshidabad		South-24 Pargana									
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin								
<b>1</b>	<b>Block Resource Center</b>																				
1.1	Furniture Grant	1																			
1.2	Contingency Grant	0.125																			
1.3	Meeting, Travelling Allowance	0.005																			
1.4	Salary of resource person			115	46.0000	97	31.0400	34	10.8800	131	41.9200	124	39.6800								
1.5	TLM	0.05																			
	<b>Sub Total</b>			<b>115</b>	<b>46.0000</b>	<b>97</b>	<b>31.0400</b>	<b>34</b>	<b>10.8800</b>	<b>131</b>	<b>41.9200</b>	<b>124</b>	<b>39.6800</b>								
<b>2</b>	<b>Cluster Resource Center</b>																				
2.1	Furniture Grant	0.1																			
2.2	Contingency Grant	0.025																			
2.3	Meeting, Travelling Allowance	0.002																			
2.4	Salary of resource person																				
2.5	TLM	0.01																			
	<b>Sub Total</b>																				
<b>3</b>	<b>Civil Work</b>																				
3.1	Building for School without building - PS																				
3.2	Building for School without building - UPS																				
3.3	Additional Classroom - PS	1.5																			
3.4	Additional Classroom - UPS	1.5		131	196.5000	111	166.5000	80	120.0000	135	202.5000	165	247.5000								
3.5	Toilet / Drinking water - PS	0.35																			
3.6	Toilet / Drinking water - UPS	0.35		20	7.0000	30	10.5000	30	10.5000	75	26.2500	30	10.5000								
3.7	BRC ( CLRC)	6																			
	<b>Sub Total</b>			<b>151</b>	<b>203.5000</b>	<b>141</b>	<b>177.0000</b>	<b>110</b>	<b>150.5000</b>	<b>210</b>	<b>228.7500</b>	<b>195</b>	<b>258.0000</b>								
<b>4</b>	<b>AS/ EGS</b>																				
4.1	Grant to children enrolled in existing SSK	0.00814																			
4.2	EGS Centre - Primary	0.00845																			
4.3	Bridge course -Primary ( 6 months)	0.00845																			
4.4	Bridge course -Primary ( 1 year)	0.00845																			
4.5	EGS Centre -Upper Primary	0.012																			
4.6	Bridge course -Upper Primary ( 6 months)	0.012		5000	30.0000	3333	20.0000	2667	16.0000	13333	80.0000	13333	80.0000								
4.7	Bridge course -Upper Primary ( 1 year)	0.012		2667	32.0000	4333	52.0000	1667	20.0000	3333	40.0000	3333	40.0000								
	<b>Sub Total</b>			<b>7667</b>	<b>62.0000</b>	<b>7667</b>	<b>72.0000</b>	<b>4333</b>	<b>36.0000</b>	<b>16667</b>	<b>120.0000</b>	<b>16667</b>	<b>120.0000</b>								
<b>5</b>	<b>Free Text Book</b>	<b>0.0015</b>		<b>3000</b>	<b>4.5000</b>	<b>5000</b>	<b>7.5000</b>	<b>5000</b>	<b>7.5000</b>	<b>7000</b>	<b>3.0000</b>	<b>7000</b>	<b>10.5000</b>								
<b>6</b>	<b>IED</b>	<b>0.012</b>		<b>927</b>	<b>11.1240</b>	<b>822</b>	<b>9.8640</b>	<b>800</b>	<b>9.6000</b>	<b>958</b>	<b>11.4960</b>	<b>927</b>	<b>11.1240</b>								
<b>7</b>	<b>Innovation</b>																				
7.1	Computer Education				10.0000		10.0000		11.0000		15.0000		10.0000								
7.2	ECCE																				
7.3	Girls Education				9.4731		8.3516		8.1200		11.5100		10.7200								
7.4	SC/ST Education				5.0800		10.1200		8.8000		4.2000		4.1200								
7.5	SLIP Package																				
	<b>Sub Total</b>				<b>24.5531</b>		<b>28.4716</b>		<b>27.9200</b>		<b>30.7100</b>		<b>24.8400</b>								

**DISTRICT WISE RECOMMENDED FINANCIAL COST - 2002-03  
WEST BENGAL**

(Rs. In lakh)

S. no	Description	Unit Cost	Period	DPEP Phase - I Districts									
				Bankura		Birbhum		Koch Behar		Murshidabad		South-24 Pargana	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
<b>8</b>	<b>Maintenance Grant</b>												
8.1	PS	0.05		3395	169.7500	2255	112.7500	177	88.5500	3001	150.0500	3406	170.3000
8.2	UPS	0.05		518	25.9000	605	30.2500	330	16.5000	587	29.3500	812	40.6000
	<b>Sub Total</b>			<b>3913</b>	<b>195.6500</b>	<b>2860</b>	<b>143.0000</b>	<b>2101</b>	<b>105.0500</b>	<b>3588</b>	<b>179.4000</b>	<b>4218</b>	<b>210.9000</b>
<b>9</b>	<b>Management &amp; MIS cost</b>				<b>4.5570</b>		<b>6.5300</b>		<b>6.1100</b>		<b>9.1680</b>		<b>9.1000</b>
<b>10</b>	<b>Research &amp; Evaluation</b>	<b>0.014</b>		<b>518</b>	<b>7.2520</b>	<b>605</b>	<b>8.4700</b>	<b>330</b>	<b>4.6200</b>	<b>587</b>	<b>8.2180</b>	<b>812</b>	<b>11.3680</b>
<b>11</b>	<b>School Grant</b>												
11.1	PS	0.02											
11.2	UPS	0.02		518	10.3600	605	12.1000	330	6.6000	587	11.7400	812	16.2400
	<b>Sub Total</b>			<b>518</b>	<b>10.3600</b>	<b>605</b>	<b>12.1000</b>	<b>330</b>	<b>6.6000</b>	<b>587</b>	<b>11.7400</b>	<b>812</b>	<b>16.2400</b>
<b>12</b>	<b>Teacher Grant</b>												
12.1	PS	0.005											
12.2	UPS	0.005		2865	14.3250	2444	12.2200	3562	17.8100	4169	20.8450	8182	40.9100
12.3	SLIP Package												
	<b>Sub Total</b>			<b>2865</b>	<b>14.3250</b>	<b>2444</b>	<b>12.2200</b>	<b>3562</b>	<b>17.8100</b>	<b>4169</b>	<b>20.8450</b>	<b>8182</b>	<b>40.9100</b>
<b>13</b>	<b>Primary School</b>												
13.1	Salary for new Primary school teacher												
13.2	TLE Grant for new PS	0.1											
13.3	Additional Teachers												
13.4	Others												
	<b>Sub Total</b>												
<b>14</b>	<b>Upper Primary</b>												
14.1	New Upper Primary School												
14.2	Salary for new UPS teacher												
14.3	TLE Grant for new UPS	0.5											
14.4	TLE For old UPS	0.5											
14.5	Additional Teachers												
	<b>Sub Total</b>												
<b>15</b>	<b>Teacher Learning Equipment (TLE)</b>			<b>25</b>	<b>12.5000</b>	<b>10</b>	<b>5.0000</b>	<b>10</b>	<b>5.0000</b>	<b>30</b>	<b>15.0000</b>		<b>0.0000</b>
<b>16</b>	<b>Teacher Training</b>												
16.1	Orientation training for freshly recruits	0.007		150	3.1500	300	6.3000	350	7.3500	150	3.1500	300	6.3000
16.2	Induction Training for Untrained teachers	0.007		100	1.4000	131	1.8340	250	3.5000	0	0.0000	300	4.2000
16.2	In Service teacher Training	0.007		2615	18.3050	2313	16.1910	2952	20.7340	2108	14.7560	3000	21.0000
	<b>Sub Total</b>			<b>2865</b>	<b>22.8550</b>	<b>2744</b>	<b>24.3250</b>	<b>3562</b>	<b>31.5840</b>	<b>2258</b>	<b>17.9060</b>	<b>3600</b>	<b>31.5000</b>
<b>17</b>	<b>Community leaders Training</b>	<b>0.003</b>											
	<b>GRAND TOTAL</b>				<b>619.1761</b>		<b>537.5206</b>		<b>399.1740</b>		<b>698.1530</b>		<b>784.1820</b>

**DISTRICT WISE RECOMMENDED FINANCIAL COST - 2002-05**  
**WEST BENGAL**

(Rs. in lakhs)

S. no	Description	Unit Cost	Period	DPEP Phase-II Districts									
				Dakshin Dinajpur		Jaipalguri		Malda		Purulia		Uttar Dinajpur	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
<b>1</b>	<b>Block Resource Center</b>												
1.1	Furniture Grant	1											
1.2	Contingency Grant	0.125											
1.3	Meeting, Travelling Allowance	0.005											
1.4	Salary of resource person			41	13.1200	43	13.7600	78	24.9600	102	32.6400	31	9.9200
1.5	TLM	0.05											
	<b>Sub Total</b>			<b>41</b>	<b>13.1200</b>	<b>43</b>	<b>13.7600</b>	<b>78</b>	<b>24.9600</b>	<b>102</b>	<b>32.6400</b>	<b>31</b>	<b>9.9200</b>
<b>2</b>	<b>Cluster Resource Center</b>												
2.1	Furniture Grant	0.1											
2.2	Contingency Grant	0.025											
2.3	Meeting, Travelling Allowance	0.002											
2.4	Salary of resource person												
2.5	TLM	0.01											
	<b>Sub Total</b>												
<b>3</b>	<b>Civil Work</b>												
3.1	Building for School without building - PS												
3.2	Building for School without building - UPS												
3.3	Additional Classroom - PS	1.5											
3.4	Additional Classroom - UPS	1.5		74	111.0000	90	135.0000	92	138.0000	85	127.5000	72.00	108.0000
3.5	Toilet / Drinking water - PS	0.35											
3.6	Toilet / Drinking water - UPS	0.35		20	7.0000	40	14.0000	30	10.5000	100	35.0000	20	7.0000
3.7	BRC ( CLRC)	6											
	<b>Sub Total</b>			<b>94</b>	<b>118.0000</b>	<b>130</b>	<b>149.0000</b>	<b>122</b>	<b>148.5000</b>	<b>185</b>	<b>162.5000</b>	<b>92</b>	<b>115.0000</b>
<b>4</b>	<b>AS/ EGS</b>												
4.1	Grant to children enrolled in existing SSK	0.00814											
4.2	ECS Centre - Primary	0.00845											
4.3	Bridge course -Primary ( 6 months)	0.00845											
4.4	Bridge course -Primary ( 1 year)	0.00845											
4.5	ECS Centre -Upper Primary	0.012											
4.6	Bridge course -Upper Primary ( 6 months)	0.012		6667	40.0000	6667	40.0000	5000	30.0000	4000	24.0000	5000	30.0000
4.7	Bridge course -Upper Primary ( 1 year)	0.012		3333	40.0000	1667	20.0000	3333	40.0000	1667	20.0000	3333	40.0000
	<b>Sub Total</b>			<b>10000</b>	<b>80.0000</b>	<b>8333</b>	<b>60.0000</b>	<b>8333</b>	<b>70.0000</b>	<b>5667</b>	<b>44.0000</b>	<b>8333</b>	<b>70.0000</b>
<b>5</b>	<b>Free Text Book</b>	0.0015		2000	3.0000	5000	7.5000	2000	3.0000	5000	7.5000	2000	3.0000
<b>6</b>	<b>IED</b>	0.012		721	8.6520	1125	13.5000	1006	12.0720	997	11.9640	902	10.8240
<b>7</b>	<b>Innovation</b>												
7.1	Computer Education				14.0000		11.0000		11.0000		10.0000		10.0000
7.2	ECCE												
7.3	Girls Education				7.9650		11.2050		5.7550		7.6050		6.5350
7.4	SC/ST Education				5.0720		8.0800		8.0800		8.1200		8.0800
7.5	SLIP Package												
	<b>Sub Total</b>				<b>27.0370</b>		<b>30.2850</b>		<b>24.8350</b>		<b>25.7250</b>		<b>24.6150</b>

**DISTRICT WISE RECOMMENDED FINANCIAL COST - 2002-03  
WEST BENGAL**

(Rs. in lakhs)

S. no	Description	Unit cost	Period	DPEP Phase-II Districts									
				Dakshin Dinajpur		Jalpaiguri		Malda		Puruila		Uttar Dinajpur	
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
<b>8</b>	<b>Maintenance Grant</b>												
8.1	PS	0.05		1214	60.7000	1968	98.4000	1787	89.3500	2892	144.6000	1399	69.9500
8.2	UPS	0.05		185	9.2500	352	17.6000	383	19.1500	355	17.7500	219	10.9500
	<b>Sub Total</b>			<b>1399</b>	<b>69.9500</b>	<b>2320</b>	<b>116.0000</b>	<b>2170</b>	<b>108.5000</b>	<b>2247</b>	<b>162.3500</b>	<b>1618</b>	<b>80.9000</b>
<b>9</b>	<b>Management &amp; MIS cost</b>				<b>7.7540</b>		<b>7.5600</b>		<b>6.1550</b>		<b>6.2100</b>		<b>4.7500</b>
<b>10</b>	<b>Research &amp; Evaluation</b>	<b>0.014</b>		<b>185</b>	<b>2.5900</b>	<b>352</b>	<b>4.9280</b>	<b>383</b>	<b>5.3620</b>	<b>355</b>	<b>4.9700</b>	<b>219</b>	<b>3.0660</b>
<b>11</b>	<b>School Grant</b>												
11.1	PS	0.02											
11.2	UPS	0.02		185	3.7000	352	7.0400	383	7.6600	355	7.1000	219	4.3800
	<b>Sub Total</b>			<b>185</b>	<b>3.7000</b>	<b>352</b>	<b>7.0400</b>	<b>383</b>	<b>7.6600</b>	<b>355</b>	<b>7.1000</b>	<b>219</b>	<b>4.3800</b>
<b>12</b>	<b>Teacher Grant</b>												
12.1	PS	0.005											
12.2	UPS	0.005		1521	7.6050	2714	13.5700	2681	13.4050	2182	10.9100	1848	9.2400
12.3	SLIP Package												
	<b>Sub Total</b>			<b>1521</b>	<b>7.6050</b>	<b>2714</b>	<b>13.5700</b>	<b>2681</b>	<b>13.4050</b>	<b>2182</b>	<b>10.9100</b>	<b>1848</b>	<b>9.2400</b>
<b>13</b>	<b>Primary School</b>												
13.1	Salary for new Primary school teacher												
13.2	TLE Grant for new PS	0.1											
13.3	Additional Teachers												
13.4	Others												
	<b>Sub Total</b>												
<b>14</b>	<b>Upper Primary</b>												
14.1	New Upper Primary School												
14.2	Salary for new UPS teacher												
14.3	TLE Grant for new UPS	0.5											
14.4	TLE for old UPS	0.5											
14.5	Additional Teachers												
	<b>Sub Total</b>												
<b>15</b>	<b>Teacher Learning Equipment (TLE)</b>			<b>10</b>	<b>5.0000</b>	<b>25</b>	<b>12.5000</b>	<b>10</b>	<b>5.0000</b>	<b>0</b>	<b>0.0000</b>	<b>10</b>	<b>5.0000</b>
<b>16</b>	<b>Teacher Training</b>												
16.1	Orientation training for freshly recruits	0.007		150	3.1500	500	10.5000	300	6.3000	200	4.2000	120	2.5200
16.2	Induction Training for Untrained teachers	0.007		69	0.9660	300	4.2000	0	0.0000	200	2.8000	0	0.0000
16.2	In Service teacher Training	0.007		1302	9.1140	1914	13.3980	2381	16.6670	1782	12.4740	1728	12.0960
	<b>Sub Total</b>			<b>1521</b>	<b>13.2300</b>	<b>2714</b>	<b>28.0980</b>	<b>2681</b>	<b>22.9670</b>	<b>2182</b>	<b>19.4740</b>	<b>1848</b>	<b>14.6160</b>
<b>17</b>	<b>Community leaders Training</b>	<b>0.003</b>											
	<b>GRAND TOTAL</b>				<b>359.6380</b>		<b>463.7410</b>		<b>452.4160</b>		<b>495.3430</b>		<b>353.3110</b>

## DISTRICT WISE RECOMMENDED FINANCIAL COST - 2002-03

## WEST BENGAL

(Rs. in lakhs)

S. no	Description	Unit Cost	Period	Non-DPEP Districts												
				Bardhaman		Darjiling		Siliguri		Howrah		Hugli		Nadia		
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	
<b>1</b>	<b>Block Resource Center</b>															
1.1	Furniture Grant	1		31	31.0000	8	8.0000	4	4.0000	14	14.0000	18	18.0000	17	17.0000	
1.2	Contingency Grant	0.125		31	3.8750	8	1.0000	4	0.5000	14	1.7500	18	2.2500	17	2.1250	
1.3	Meeting, Travelling Allowance	0.005		31	0.7750	8	0.1500	4	0.1000	14	0.3500	18	0.4500	17	0.4250	
1.4	Salary of resource person			110	38.5000	114	28.3200	42	13.2000	64	22.4000	360	108.0000	239	75.3000	
1.5	TLM	0.05		31	1.5500	8	0.4000	4	0.2000	14	0.7000	18	0.9000	17	0.8500	
	<b>Sub Total</b>			<b>234</b>	<b>75.7000</b>	<b>146</b>	<b>37.8800</b>	<b>58</b>	<b>18.0000</b>	<b>120</b>	<b>39.2000</b>	<b>432</b>	<b>129.6000</b>	<b>307</b>	<b>95.7000</b>	
<b>2</b>	<b>Cluster Resource Center</b>															
2.1	Furniture Grant	0.1		352	35.2000	152	13.2000	47	4.7000	192	19.2000	302	30.2000	237	23.7000	
2.2	Contingency Grant	0.025		352	8.8000	132	3.3000	47	1.1750	192	4.8000	302	7.5500	237	5.9250	
2.3	Meeting, Travelling Allowance	0.002		352	4.2240	132	1.0560	47	0.4700	192	1.9200	302	3.0200	257	2.3700	
2.4	Salary of resource person			352	117.6000	42	13.4400	17	6.8000	192	63.8000	0	0.0000	70	28.0000	
2.5	TLM	0.01		352	3.5200	132	1.3200	47	0.4700	192	1.9200	302	3.0200	237	2.3700	
	<b>Sub Total</b>			<b>1760</b>	<b>169.3440</b>	<b>570</b>	<b>52.3160</b>	<b>205</b>	<b>13.6150</b>	<b>960</b>	<b>91.6400</b>	<b>1208</b>	<b>43.7900</b>	<b>1018</b>	<b>62.3650</b>	
<b>3</b>	<b>Civil Work</b>															
3.1	Building for School without building - PS			28	107.8000	2	7.7000	5	19.2500	15	57.7500	0	0.0000	30	115.5000	
3.2	Building for School without building - UPS															
3.3	Additional Classroom - PS	1.5		175	262.5000	60	90.0000	30	45.0000	145	217.5000	160	240.0000	150	225.0000	
3.4	Additional Classroom - UPS	1.5		160	240.0000	35	52.5000	25	37.5000	115	143.7500	130	195.0000	40	60.0000	
3.5	Toilet / Drinking water - PS	0.35		100	35.0000	15	5.2500	20	7.0000	10	3.5000	30	10.5000	75	26.2500	
3.6	Toilet / Drinking water - UPS	0.35		150	52.5000	20	7.0000	10	3.5000	25	8.7500			20	7.0000	
3.7	BRC (CLRC)	6		14	84.0000	2	12.0000	3	18.0000	12	72.0000	13	78.0000	12	72.0000	
	<b>Sub Total</b>			<b>627</b>	<b>781.8000</b>	<b>134</b>	<b>174.4500</b>	<b>93</b>	<b>130.2500</b>	<b>322</b>	<b>503.2500</b>	<b>333</b>	<b>523.5000</b>	<b>327</b>	<b>505.7500</b>	
<b>4</b>	<b>AS/ EGS</b>															
4.1	Grant to children enrolled in existing SSK	0.00814		37829	307.9281	9818	79.9500	4000	32.5600	16104	131.0866	12121	98.6649	21258	134.7226	
4.2	EGS Centre - Primary	0.00845		1667	14.0833	0	0.0000	1000	8.4500	1333	11.2667	1667	14.0833	1000	8.4500	
4.3	Bridge course -Primary ( 6 months)	0.00845		6667	28.1667			1333	5.6333	2667	11.2667	3333	14.0833	3000	12.6750	
4.4	Bridge course -Primary ( 1 year)	0.00845		1667	14.0833	2074	17.5281	1000	8.4500	1333	11.2667	1667	14.0833	1000	8.4500	
4.5	EGS Centre -Upper Primary	0.012						0	0.0000	0	0.0000					
4.6	Bridge course -Upper Primary ( 6 months)	0.012		10000	60.0000	3333	20.0000	2000	12.0000	6667	40.0000	10000	60.0000	10000	60.0000	
4.7	Bridge course -Upper Primary ( 1 year)	0.012		3333	40.0000	1333	16.0000	667	8.0000	5000	60.0000	3333	40.0000	4000	48.0000	
	<b>Sub Total</b>			<b>61162</b>	<b>464.2614</b>	<b>16559</b>	<b>133.4781</b>	<b>10000</b>	<b>75.0933</b>	<b>33104</b>	<b>264.8866</b>	<b>32121</b>	<b>240.9149</b>	<b>40258</b>	<b>272.2976</b>	
<b>5</b>	<b>Free Text Book</b>	<b>0.0015</b>		<b>1000</b>	<b>1.5000</b>	<b>250</b>	<b>0.3750</b>	<b>1000</b>	<b>1.5000</b>	<b>1000</b>	<b>1.5000</b>	<b>1500</b>	<b>2.2500</b>	<b>2000</b>	<b>3.0000</b>	
<b>6</b>	<b>IED</b>	<b>0.012</b>		<b>1996</b>	<b>23.9520</b>	<b>1250</b>	<b>15.0000</b>	<b>1149</b>	<b>13.7880</b>	<b>2942</b>	<b>35.3040</b>	<b>1874</b>	<b>22.4880</b>	<b>1996</b>	<b>23.9520</b>	
<b>7</b>	<b>Innovation</b>															
7.1	Computer Education				9.0000		7.0000		7.0000		11.0000		10.0000		10.0000	
7.2	ECCE				15.0000		0.0000		15.0000		15.0000		15.0000		15.0000	
7.3	Girls Education				15.0000		0.0000		8.6856		15.0000		15.0000		13.5655	
7.4	SC/ST Education				7.1000		6.0240		3.5120		6.0400		8.2400		9.0720	
7.5	SLIP Package				2.2500				2.5000		3.7500		2.5000		2.3000	
	<b>Sub Total</b>				<b>48.3500</b>		<b>13.0240</b>		<b>36.6976</b>		<b>50.7900</b>		<b>50.7400</b>		<b>49.9975</b>	



**DISTRICT WISE RECOMMENDED FINANCIAL COST - 2002-03  
WEST BENGAL**

(Rs. in lakhs)

S. no	Description	Unit Cost	Period	Non-DPEP Districts												
				Bardhaman		Darjiling		Siliguri		Howrah		Hugli		Nadla		
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	
<b>8</b>	<b>Maintenance Grant</b>															
8.1	PS	0.05		3902	195.1000	760	38.0000	381	19.0500	2112	105.6000	2874	143.7000	2607	130.3500	
8.2	UPS	0.05		1038	51.9000	151	7.5500	79	3.9500	638	31.9000	825	41.2500	447	22.3500	
	<b>Sub Total</b>			<b>4940</b>	<b>247.0000</b>	<b>911</b>	<b>45.5500</b>	<b>460</b>	<b>23.0000</b>	<b>2750</b>	<b>137.5000</b>	<b>3699</b>	<b>184.9500</b>	<b>3054</b>	<b>152.7000</b>	
<b>9</b>	<b>Management &amp; MIS cost</b>				<b>58.6268</b>		<b>14.1552</b>		<b>24.0000</b>		<b>59.0412</b>		<b>52.1441</b>		<b>47.5050</b>	
10	Research & Evaluation	0.014		4998	69.9720	926	12.9640	480	6.7200	2772	38.8080	3699	51.7860	3229	44.8360	
<b>11</b>	<b>School Grant</b>															
11.1	PS	0.02		3930	78.6000	775	15.5000	401	8.0200	2134	42.6800	2874	57.4800	2668	53.3600	
11.2	UPS	0.02		1038	20.7600	151	3.0200	79	1.5800	638	12.7600	825	16.5000	447	8.9400	
	<b>Sub Total</b>			<b>4968</b>	<b>99.3600</b>	<b>926</b>	<b>18.5200</b>	<b>480</b>	<b>9.6000</b>	<b>2772</b>	<b>55.4400</b>	<b>3699</b>	<b>73.9800</b>	<b>3115</b>	<b>62.3000</b>	
<b>12</b>	<b>Teacher Grant</b>															
12.1	PS	0.005		13364	66.8200	2872	14.3600	1490	7.4500	9623	48.1150	11475	57.3750	9828	49.1400	
12.2	UPS	0.005		7200	36.0000	1089	5.4450	1078	5.3900	3694	18.4700	5841	29.2050	4023	20.1150	
12.3	SLIP Package				0.5000			100	0.5000		0.5000	100	0.5000	100	0.5000	
	<b>Sub Total</b>			<b>20564</b>	<b>103.3200</b>	<b>3961</b>	<b>19.8050</b>	<b>2668</b>	<b>13.3400</b>	<b>13317</b>	<b>67.0850</b>	<b>17416</b>	<b>87.0800</b>	<b>13951</b>	<b>69.7550</b>	
<b>13</b>	<b>Primary School</b>															
13.1	Salary for new Primary school teacher															
13.2	TLE Grant for new PS	0.1														
13.3	Additional Teachers															
13.4	Others				2.5000				2.5000		2.5000		2.5000		2.5000	
	<b>Sub Total</b>				<b>2.5000</b>				<b>2.5000</b>		<b>2.5000</b>		<b>2.5000</b>		<b>2.5000</b>	
<b>14</b>	<b>Upper Primary</b>															
14.1	New Upper Primary School															
14.2	Salary for new UPS teacher															
14.3	TLE Grant for new UPS	0.5														
14.4	TLE for old UPS	0.5														
14.5	Additional Teachers															
	<b>Sub Total</b>															
<b>15</b>	<b>Teacher Learning Equipment (TLE)</b>			<b>5</b>	<b>2.5000</b>	<b>5</b>	<b>2.5000</b>	<b>10</b>	<b>5.0000</b>	<b>50</b>	<b>25.0000</b>	<b>20</b>	<b>10.0000</b>	<b>25</b>	<b>12.5000</b>	
<b>16</b>	<b>Teacher Training</b>															
16.1	Orientation training for freshly recruits	0.007				348	7.3080	315	6.6150	4151	87.1710	1566	32.8860	3367	70.7070	
16.2	Induction Training for Untrained teachers	0.007				80	1.1200	1015	14.2100	2134	29.8760	1000	14.0000	1924	26.9360	
16.2	In Service teacher Training	0.007				3433	24.0310	1238	8.6660	7032	49.2240	10275	71.9250	8660	60.6200	
	<b>Sub Total</b>				<b>228.6030</b>	<b>3861</b>	<b>32.4590</b>	<b>2568</b>	<b>29.4910</b>	<b>15317</b>	<b>166.2710</b>	<b>12841</b>	<b>118.8110</b>	<b>15951</b>	<b>159.2630</b>	
<b>17</b>	<b>Community leaders Training</b>	<b>0.005</b>			<b>12.5312</b>		<b>5.4096</b>		<b>1.9488</b>		<b>11.1600</b>		<b>15.7152</b>		<b>2.6220</b>	
	<b>GRAND TOTAL</b>				<b>2589.1203</b>		<b>557.8859</b>		<b>404.5437</b>		<b>1549.3758</b>		<b>1610.2492</b>		<b>1566.0691</b>	

**DISTRICT WISE RECOMMENDED FINANCIAL COST - 2002-03**  
**WEST BENGAL**

(Rs. In lakhs)

S. no	Description	Unit Cost	Period	Non-DPEP Districts						State Component		Total	
				North 24 Parganas		Paschim Medinipur		Purba Medinipur		Phy	Fin	Phy	Fin
				Phy	Fin	Phy	Fin	Phy	Fin				
<b>1</b>	<b>Block Resource Center</b>												
1.1	Furniture Grant	1		22	22.0000	29	29.0000	25	25.0000			168	168.0000
1.2	Contingency Grant	0.125		22	2.7500	28	3.5000	25	3.1250			167	20.8750
1.3	Meeting, Travelling Allowance	0.005		22	0.5500	29	0.5800	25	0.6250			168	4.0150
1.4	Salary of resource person			332	105.2000	354	89.9200	278	76.4000			2680	871.1600
1.5	TLM	0.05		22	1.1000	29	1.4500	25	1.2500			168	8.4000
	<b>Sub Total</b>			<b>420</b>	<b>131.6000</b>	<b>469</b>	<b>124.4500</b>	<b>578</b>	<b>106.4000</b>			<b>3360</b>	<b>1022.4500</b>
<b>2</b>	<b>Cluster Resource Center</b>												
2.1	Furniture Grant	0.1		326	32.6000	330	33.0000	285	28.5000			2205	220.5000
2.2	Contingency Grant	0.025		326	8.1500	330	8.2500	285	7.1250			2205	55.0750
2.3	Meeting, Travelling Allowance	0.002		326	3.2600	330	2.6400	285	2.2800			2203	21.2400
2.4	Salary of resource person			106	42.4000	100	24.0000	95	30.4000			974	526.4400
2.5	TLM	0.01		326	3.2600	330	3.3000	285	2.8500			2203	22.0300
	<b>Sub Total</b>			<b>1410</b>	<b>89.6700</b>	<b>1420</b>	<b>71.1900</b>	<b>1255</b>	<b>71.1550</b>			<b>9786</b>	<b>645.0850</b>
<b>3</b>	<b>Civil Work</b>												
3.1	Building for School without building - PS			5	19.2500	50	192.5000	22	84.7000			157	604.4500
3.2	Building for School without building - UPS												
3.3	Additional Classroom - PS	1.5		260	390.0000	150	187.5000	160	240.0000			1290	1897.5000
3.4	Additional Classroom - UPS	1.5		175	262.5000	125	156.2500	125	187.5000			1965	2887.5000
3.5	Toilet / Drinking water - PS	0.35		50	17.5000	140	49.0000	50	17.5000			490	171.5000
3.6	Toilet / Drinking water - UPS	0.35		51	17.8500	50	17.5000	25	8.7500			746	261.1000
3.7	BRC (CLRC)	6		20	120.0000	20	120.0000	16	96.0000			112	672.0000
	<b>Sub Total</b>			<b>561</b>	<b>827.1000</b>	<b>535</b>	<b>722.7500</b>	<b>398</b>	<b>634.4500</b>			<b>4760</b>	<b>6494.0500</b>
<b>4</b>	<b>AS/ ECS</b>												
4.1	Grant to children enrolled in existing SSK	0.00814		39800	323.9720	77880	633.9432	22574	235.1524			251384	2007.9797
4.2	ECS Centre - Primary	0.00845		6666	56.3277	1000	8.4500	1667	14.0833			13999	135.1944
4.3	Bridge course -Primary ( 6 months)	0.00845		10000	42.2500	3333	14.0833	3333	14.0833			33667	142.2417
4.4	Bridge course -Primary ( 1 year)	0.00845		6667	56.3362	1333	11.2667	1667	14.0833			18408	155.5476
4.5	ECS Centre -Upper Primary	0.012											
4.6	Bridge course -Upper Primary ( 6 months)	0.012		13333	80.0000	10000	60.0000	5000	30.0000			155553	812.0000
4.7	Bridge course -Upper Primary ( 1 year)	0.012		6667	80.0000	1667	20.0000	3333	40.0000			58000	696.0000
	<b>Sub Total</b>			<b>83133</b>	<b>638.8859</b>	<b>95213</b>	<b>747.7432</b>	<b>47574</b>	<b>577.4024</b>			<b>512791</b>	<b>3948.9634</b>
<b>5</b>	<b>Free Text Book</b>	0.0015		2000	3.0000	2000	5.0000	2495	5.7425			51245	76.8675
<b>6</b>	<b>IED</b>	0.012		3487	41.8440	1718	20.6160	1609	19.3080			27206	326.4720
<b>7</b>	<b>Innovation</b>												
7.1	Computer Education				3.9000		13.8800		5.0000				188.7800
7.2	ECCE				15.0000		15.0000		15.0000				120.0000
7.3	Girls Education				15.0000		15.0000		15.0000				199.4908
7.4	SC/ST Education				11.1200		4.3389		12.9400				138.1389
7.5	SLIP Package				3.0000		2.5000		2.5000				21.3600
	<b>Sub Total</b>				<b>48.0200</b>		<b>50.7189</b>		<b>50.4400</b>				<b>667.7697</b>

**DISTRICT WISE RECOMMENDED FINANCIAL COST - 2002-03**  
**WEST BENGAL**

(Rs. in lakhs)

S. No.	Description	Unit Cost	Period	Non-DPEP Districts						State Component		Total	
				North 24 Pargana		Paschim Medinapur		Purba Medinapur		Phy	Fin	Phy	Fin
				Phy	Fin	Phy	Fin	Phy	Fin				
<b>8</b>	<b>Maintenance Grant</b>												
8.1	PS	0.05		3783	189.1500	5786	289.3000	4461	223.0500			49754	2487.7000
8.2	UPS	0.05		969	48.4500	816	40.8000	731	36.5500			10040	502.0000
	<b>Sub Total</b>			<b>4752</b>	<b>237.6000</b>	<b>6602</b>	<b>330.1000</b>	<b>5192</b>	<b>259.6000</b>			<b>59794</b>	<b>2989.7000</b>
<b>9</b>	<b>Management &amp; MIS cost</b>				<b>86.3950</b>		<b>60.4543</b>		<b>57.5114</b>	<b>344.3600</b>			<b>872.0869</b>
<b>10</b>	<b>Research &amp; Evaluation</b>	<b>0.014</b>		<b>5171</b>	<b>72.3940</b>	<b>6677</b>	<b>93.4780</b>	<b>5232</b>	<b>73.2490</b>			<b>37530</b>	<b>525.0700</b>
<b>11</b>	<b>School Grant</b>												
11.1	PS	0.02		3805	76.1000	5861	117.2200	4501	90.0200			26949	538.9800
11.2	UPS	0.02		1362	27.2400	816	16.3200	731	14.6200			10433	208.6600
	<b>Sub Total</b>			<b>5167</b>	<b>103.3400</b>	<b>6677</b>	<b>133.5400</b>	<b>5232</b>	<b>104.6400</b>			<b>37382</b>	<b>747.6400</b>
<b>12</b>	<b>Teacher Grant</b>												
12.1	PS	0.005		14700	73.5000	13026	65.1300	10611	53.0550			86989	434.9450
12.2	UPS	0.005		8253	41.2650	7364	36.8200	5394	26.9700			76104	380.5200
12.3	SLIP Package			100	0.5000	100	0.5000	100	0.5000			600	4.0000
	<b>Sub Total</b>			<b>23053</b>	<b>115.2650</b>	<b>20490</b>	<b>102.4500</b>	<b>16105</b>	<b>80.5250</b>			<b>163693</b>	<b>819.4650</b>
<b>13</b>	<b>Primary School</b>												
13.1	Salary for new Primary school teacher												
13.2	TLE Grant for new PS	0.1											
13.3	Additional Teachers												
13.4	Others				2.5000		2.5000		2.5000				20.0000
	<b>Sub Total</b>				<b>2.5000</b>		<b>2.5000</b>		<b>2.5000</b>				<b>20.0000</b>
<b>14</b>	<b>Upper Primary</b>												
14.1	New Upper Primary School												
14.2	Salary for new UPS teacher												
14.3	TLE Grant for new UPS	0.5											
14.4	TLE for old UPS	0.5											
14.5	Additional Teachers												
	<b>Sub Total</b>												
<b>15</b>	<b>Teacher Learning Equipment (TLE)</b>					5	2.5000	5	2.5000			255	127.5000
<b>16</b>	<b>Teacher Training</b>												
16.1	Orientation training for freshly recruits	0.007		1788	37.5480	884	18.5640	2000	42.0000			16939	355.7190
16.2	Induction Training for Untrained teachers	0.007		1803	25.2420	1100	15.4000	1800	25.2000			12206	170.8840
16.2	In Service teacher Training	0.007		9680	67.7600	3500	24.5000	3500	24.5000			69423	485.9310
	<b>Sub Total</b>			<b>15271</b>	<b>130.5500</b>	<b>5484</b>	<b>58.4640</b>	<b>7300</b>	<b>91.7000</b>			<b>98568</b>	<b>1241.1670</b>
<b>17</b>	<b>Community leaders Training</b>	<b>0.003</b>			<b>3.1230</b>		<b>15.5808</b>		<b>7.7904</b>				<b>73.6870</b>
	<b>GRAND TOTAL</b>				<b>2531.2869</b>		<b>2539.5351</b>		<b>1942.9127</b>	<b>344.3600</b>			<b>20599.9735</b>

WB(F)  
WB(S) = 0

## Annex II

District-wise outlay for perspective plan for Kerala

(Rs lakhs)

District	Civil Works	Management	Others	Total
Alapuzzah	278.25	134.50	1890.87	2303.62
Ernakulam	394.50	74.21	2401.06	2869.77
Iddukki	160.05	56.00	1184.60	1400.65
Kannur	1308.10	135.10	3115.55	4558.75
Kasargod	278.50	132.00	1925.74	2336.24
Kollam	1450.60	121.45	3344.58	4916.63
Kottayam	671.10	128.58	2642.03	3441.71
Kozhikode	1157.30	34.00	2921.64	4112.94
Mallapuram	1281.61	168.00	4032.89	5482.50
Palakkad	977.60	0.00	2310.41	3288.01
Pathanmiththa	290.60	0.00	1174.74	1465.34
Thiruvananthapuram	277.70	67.50	3887.02	4232.22
Thrissur	577.70	176.90	2482.76	3237.36
Wayanad	420.10	16.00	887.98	1324.08
Total	9526.15	1304.15	38197.77	49028.07

**Districtwise Costing -AWP B (2002-03)**

S. No.	Maj. Act.	Sub. S.No.	Activity Description	Unit cost	Alappuzha		Ernakulam		Idukki		Kannur	
					2002-2003		2002-2003		2002-2003		2002-2003	
					Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	PFE		Primary									
		1.1	No. of schools								15	
		1.2	Salary of new teachers	0.070							0	
		1.3	Salary of addl. Teachers									
			<b>Total</b>			0.000		0		0		0
2	UPE		Upper Primary									
		2.1	No. of schools						0			
		2.2	Salary of new teachers									
		2.3	Salary of addl. Teachers									
			<b>Total</b>			0.000		0		0		0
3	PFE+UPE		Primary + Upper Primary									
		3.1	School Grants	0.020	739	14.780	924	18.48	113	2.26	1244	24.88
		3.2	Teachers Grants	0.005	6021	30.105	9406	47.03	1606	8.03	11882	59.41
		3.3	TLE Grants	0.100	0	0.000	0	0	0	0	15	1.5
			<b>Total</b>			<b>44.885</b>		<b>65.51</b>		<b>10.29</b>		<b>85.79</b>
4	AIE	4.1	EGS Centres (PS)	0.00845	424	3.583	400	3.38	859	7.25855	415	3.50675
		4.2	EGS Centres (UPS)	0.012	502	6.024	160	1.92	761	9.132	401	4.812
			<b>Total</b>			<b>9.607</b>		<b>5.3</b>		<b>16.39055</b>		<b>8.31875</b>
5	IED	5.1	Education of disabled	0.012	7424	89.088	3249	38.988	1235	14.82	12112	145.344
			<b>Total</b>			<b>89.088</b>		<b>38.988</b>		<b>14.82</b>		<b>145.344</b>
6	CRC	6.1	Workshops and Meetings	0.002	78	1.872	97	2.328		0	88	2.112
		6.2	Furniture	0.100	0	0.000	0	0	0	0	0	0
		6.3	Contingency Grant	0.025	78	1.950	97	2.425	61	1.525	88	2.2
		6.4	TLM grant	0.010	78	0.780	97	0.97	61	0.61	88	0.88
			<b>Total</b>			<b>4.602</b>		<b>5.723</b>		<b>2.135</b>		<b>5.192</b>
7	BRC	7.1	Furniture	1.000	0	0.000	0	0	0	0	0	0
		7.2	Contingency Grant	0.125	11	1.375	14	1.75	7	0.875	15	1.875
		7.3	Workshops and Meetings	0.005	11	0.660	14	0.84	0	0	15	0.9
		7.4	TLM Grants	0.050	11	0.550	14	0.7	0	0	15	0.75
		7.5	Honorarium to Trainers	0.055	110	30.250	140	38.5		0	150	41.25
			<b>Total</b>			<b>32.835</b>		<b>41.79</b>		<b>0.875</b>		<b>44.775</b>
8	R&E	8.1	Research and Evaluation Programme	0.014	739	10.346	924	12.936	113	1.582	1259	17.626
			<b>Total</b>			<b>10.346</b>		<b>12.936</b>		<b>1.582</b>		<b>17.626</b>
9	CCW	9.1	Construction of BRCs	6.000	4	24.000	4	24	0	0	5	30

Kerala  
Districtwise Costing -AWP B (2002-03)

S. No.	Maj. Act.	Sub. S.No.	Activity Description	Unit cost	Alappuzha		Ernakulam		Idukki		Kannur	
					2002-2003		2002-2003		2002-2003		2002-2003	
		9.2	Construction of CRCs.	2.000	1	2.000	2	4	0	0	8	16
		9.3	New School building	3.500		0.000		0	0	0	15	52.5
		9.4	Additional classroom	1.500		0.000		0	15	22.5	85	127.5
		9.5	Drinking Water	0.150	35	5.250	50	7.5	59	8.85	37	5.55
		9.6	Toilets	0.200	100	20.000	50	10	10	2	90	18
		9.7	Compound walls	0.400	50	20.000	50	20	0	0	0	0
		9.8	Separation wall	0.100	100	10.000	100	10	10	1	206	20.6
		9.9	Electrication (LP +UP)	0.100	41	4.100	80	8	25	2.5	54	5.4
			<b>Total</b>			<b>85.350</b>		<b>83.5</b>		<b>36.85</b>		<b>275.55</b>
10	CCR	10.1	Maintenance and Repair Grant	0.050	328	16.400	368	18.4	124	6.2	272	13.6
			<b>Total</b>			<b>16.400</b>		<b>18.4</b>		<b>6.2</b>		<b>13.6</b>
11	MGT	11.1	Management Cost			28.000	1864	17.6696	0	10		32.42
			<b>Total</b>			<b>28.000</b>		<b>17.6696</b>		<b>10</b>		<b>32.42</b>
12	TRG	12.1	Training for trained teachers (20 days)	0.00070	5587	78.218	9406	131.684	2460	34.44	11062	154.868
		12.2	Training for fresh recruits (30 days)	0.00070	300	6.300	300	6.3	500	10.5	612	12.852
		12.3	Training for untrained teachers (60 days)	0.00070	134	5.628	59	2.478		0	820	34.44
			<b>Total</b>			<b>90.146</b>		<b>140.462</b>		<b>44.94</b>		<b>202.16</b>
13	VEC	13.1	Training to VEC Members	0.0003	1488	0.446	1000	0.3	832	0.2496	2064	0.6192
			<b>Total</b>			<b>0.446</b>		<b>0.3</b>		<b>0.2496</b>		<b>0.6192</b>
14	INO	14.1	Computer Education		1	15.000	1	15	0	15	1	15
		14.2	Education of Girls		1	15.000	1	15	0	15	1	10
		14.3	Education of SC/ST		1	10.000	1	10	0	10	1	10
		14.4	ECE		1	10.000	1	10	0	10	1	15
			<b>Total</b>			<b>50.000</b>		<b>50</b>		<b>50</b>		<b>50</b>
15	TXT		<b>Free Text Books</b>									
			Std. II to IV for LP	0.00050	28527	14.264	61131	30.5655	0	0	57425	28.7125
			Std. V to VII for UP	0.00100	29666	29.666	70172	70.172	25506	25.506	63143	63.143
			Std. VIII for HS	0.00150	10760	16.140	25710	38.565	8900	13.35	21822	32.733
			<b>Total</b>			<b>60.070</b>		<b>139.3025</b>		<b>38.856</b>		<b>124.5885</b>
			<b>Grand Total</b>			<b>521.775</b>		<b>619.8811</b>		<b>233.1882</b>		<b>1005.983</b>

Kerala  
Districtwise Costing -AWP B (2002-03)

S. No.	Maj. Act.	Sub. S.No.	Activity Description	Unit cost	Kasargod		Kollam		Kottayam		Kozhikode	
					2002-2003		2002-2003		2002-2003		2002-2003	
					Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	PFE		Primary									
		1.1	No. of schools									
		1.2	Salary of new teachers	0.070								
		1.3	Salary of addl. Teachers									
			<b>Total</b>			0		0		0		0
2	UPE		Upper Primary									
		2.1	No. of schools									
		2.2	Salary of new teachers									
		2.3	Salary of addl. Teachers									
			<b>Total</b>			0		0		0		0
3	PFE+UPE		Primary + Upper Primary									
		3.1	School Grants	0.020	254	5.08	893	17.86	863	17.26	1268	25.36
		3.2	Teachers Grants	0.005	3520	17.6	11751	58.755	6665	33.325	14803	74.015
		3.3	TLE Grants	0.100	0	0	0	0	0	0	0	0
			<b>Total</b>			22.68		76.615		50.585		99.375
4	AIE	4.1	EGS Centres (PS)	0.00845	425	3.59125	356	3.0082	78	0.6591	744	6.2868
		4.2	EGS Centres (UPS)	0.012	425	5.1	466	5.592	51	0.612	940	11.28
			<b>Total</b>			8.69125		8.6002		1.2711		17.5668
5	IED	5.1	Education of disabled	0.012	5000	60	18033	216.396	15067	180.804	2572	30.864
			<b>Total</b>			60		216.396		180.804		30.864
6	CRC	6.1	Workshops and Meetings	0.002	14	0.336	71	1.704	65	1.56	80	1.92
		6.2	Furniture	0.100	0	0		0	0	0	0	0
		6.3	Contingency Grant	0.025	88	2.2		0	65	1.625	80	2
		6.4	TLM grant	0.010	88	0.88	71	0.71	65	0.65	80	0.8
			<b>Total</b>			3.416		2.414		3.835		4.72
7	BRC	7.1	Furniture	1.000	0	0		0	0	0	3	3
		7.2	Contingency Grant	0.125	4	0.5		0	13	1.625	15	-1.875
		7.3	Workshops and Meetings	0.005	0	0		0	13	0.78	15	0.9
		7.4	TLM Grants	0.050	4	0.2	12	0.6	13	0.65	15	0.75
		7.5	Honorarium to Trainers	0.055	40	11	120	33	130	35.75	150	41.25
			<b>Total</b>			11.7		33.6		38.805		47.775
8	R&E	8.1	Research and Evaluation Programme	0.014	254	3.556	893	12.502	863	12.082	253	3.542
			<b>Total</b>			3.556		12.502		12.082		3.542

Accounting - IWP B (2002-03)

S. No.	Maj. Act.	Sub. S.No.	Activity Description	Unit cost	Kasargod		Kollam		Kottayam		Kozhikode	
					2002-2003		2002-2003		2002-2003		2002-2003	
		9.2	Construction of CRCs	2.000		0	10	20	0	0	11	22
		9.3	New School building	3.500	0	0	0	0		0		0
		9.4	Additional classroom	1.500		0	110	165	25	37.5	100	150
		9.5	Drinking Water	0.150	0	0	30	4.5	50	7.5	58	8.7
		9.6	Toilets	0.200	235	47	121	24.2	50	10	88	17.6
		9.7	Compound walls	0.400	0	0	40	16	50	20	0	0
		9.8	Separation wall	0.100	190	19	400	40	100	10	110	11
		9.9	Electrification (LP +UP)	0.100	31	3.1	43	4.3	22	2.2	48	4.8
			<b>Total</b>			<b>69.1</b>		<b>298</b>		<b>117.2</b>		<b>232.1</b>
10	CCR	10.1	Maintenance and Repair Grant	0.050	254	12.7	400	20	296	14.8	330	16.5
			<b>Total</b>			<b>12.7</b>		<b>20</b>		<b>14.8</b>		<b>16.5</b>
11	MGT	11.1	Management Cost		0	21	0	26.65	1637	40		6.8
			<b>Total</b>			<b>21</b>		<b>26.65</b>		<b>40</b>		<b>6.8</b>
12	TRG	12.1	Training for trained teachers (20 days)	0.00070	3519	49.266	11751	164.514	6051	84.714	13782	192.948
		12.2	Training for fresh recruits (30 days)	0.00070	0	0	400	8.4	300	6.3	62	1.302
		12.3	Training for untrained teachers (60 days)	0.00070		0	0	0	79	3.318	931	39.102
			<b>Total</b>			<b>49.266</b>		<b>172.914</b>		<b>94.332</b>		<b>233.352</b>
13	VEC	13.1	Training to VEC Members	0.0003	1200	0.36	1104	0.3312	1168	0.3504	1872	0.5616
			<b>Total</b>			<b>0.36</b>		<b>0.3312</b>		<b>0.3504</b>		<b>0.5616</b>
14	INO	14.1	Computer Education		1	15	269	14.99968		15	1	15
		14.2	Education of Girls		1	15	8107	14.4919		15	1	15
		14.3	Education of SC/ST		1	10	5119	9.995		10	1	10
		14.4	ECE		1	10	29352	9.795		10	1	10
			<b>Total</b>			<b>50</b>		<b>49.28158</b>		<b>50</b>		<b>50</b>
15	TXT		<b>Free Text Books</b>									
			Std. II to IV for LP	0.00050	34929	17.4645	55135	27.5675	40352	20.176	59218	29.609
			Std. V to VII for UP	0.00100	36560	36.56	55573	55.573	34620	34.62	60996	60.996
			Std. VIII for HS	0.00150	12346	18.519	17703	26.5545	11424	17.136	22072	33.108
			<b>Total</b>			<b>72.5435</b>		<b>109.695</b>		<b>71.932</b>		<b>123.713</b>
			<b>Grand Total</b>			<b>385.0128</b>		<b>1026.999</b>		<b>675.9965</b>		<b>866.8694</b>



Districtwise Costing -AWP B (2002-03)

S. No.	Maj. Act.	Sub. S.No.	Activity Description	Unit cost	Mallapuram		Palakkad		Pathanamithitta	
					2002-2003		2002-2003		2002-2003	
					Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	PFE		Primary							
		1.1	No. of schools							
		1.2	Salary of new teachers	0.070						
		1.3	Salary of addl. Teachers							
			Total			0		0		0
2	UPE		Upper Primary							
		2.1	No. of schools							
		2.2	Salary of new teachers		0					
		2.3	Salary of addl. Teachers							
			Total			0		0		0
3	PFE+UPE		Primary + Upper Primary							
		3.1	School Grants	0.020	499	9.98	142	2.84	699	13.98
		3.2	Teachers Grants	0.005	0	0	4458	22.29	4402	22.01
		3.3	TLE Grants	0.100	0	0	0	0	0	0
			Total			9.98		25.13		35.99
4	AIE	4.1	EGS Centres (PS)	0.00845	0	0	0	0	391	3.30395
		4.2	EGS Centres (UPS)	0.017	894	10.728	790	9.48	448	5.376
			Total			10.728		9.48		8.67995
5	IED	5.1	Education of disabled	0.012	6369	76.428	4330	51.96	687	8.244
			Total			76.428		51.96		8.244
6	CRC	6.1	Workshops and Meetings	0.002	225	5.4	0	0	0	0
		6.2	Furniture	0.100	0	0	0	0	0	0
		6.3	Contingency Grant	0.025	225	5.625	0	0	0	0
		6.4	TLM grant	0.010	225	2.25	0	0	11	0.11
			Total			13.275		0		0.11
7	BRC	7.1	Furniture	1.000	0	0	0	0	0	0
		7.2	Contingency Grant	0.125	13	1.625	0	0	9	1.125
		7.3	Workshops and Meetings	0.005	13	0.78	0	0	9	0.54
		7.4	TLM Grants	0.050	13	0.65	0	0	9	0.45
		7.5	Honorarium to Trainers	0.055	130	35.75	130	35.75	90	24.75
			Total			38.805		35.75		26.865
8	R&E	8.1	Research and Evaluation Programme	0.014	499	6.986	304	4.256	699	9.786
			Total			6.986		4.256		9.786
9	CCW	9.1	Construction of BRCs	6.000	0	0	0	0	0	0

S. No.	Maj. Act.	Sub. S.No.	Activity Description	Unit cost	Mallapuram		Palakkad		Pathanamithitta	
					2002-2003		2002-2003		2002-2003	
		9.2	Construction of CRCs	2.000		0	0	0	0	0
		9.3	New School building	3.500		0		0		0
		9.4	Additional classroom	1.500	125	187.5	0	0	1	1.5
		9.5	Drinking Water	0.150	27	4.05	0	0	15	2.25
		9.6	Toilets	0.200	66.8	13.36	0	0	62	12.4
		9.7	Compound walls	0.400	50	20	0	0	10	4
		9.8	Separation wall	0.100	25	2.5	24	2.4	0	0
		9.9	Electrication (LP +UP)	0.100	0	0	60	6	45	4.5
			<b>Total</b>			<b>227.41</b>		<b>8.4</b>		<b>36.65</b>
10	CCR	10.1	Maintenance and Repair Grant	0.050	194	9.7	0	0	259	12.95
			<b>Total</b>			<b>9.7</b>		<b>0</b>		<b>12.95</b>
11	MGT	11.1	Management Cost		0	33.6	0	0	0	0
			<b>Total</b>			<b>33.6</b>		<b>0</b>		<b>0</b>
12	TRG	12.1	Training for trained teachers (20 days)	0.00070	5000	70	4388	61.432	4402	61.628
		12.2	Training for fresh recruits (30 days)	0.00070	193	4.053		0		0
		12.3	Training for untrained teachers (60 days)	0.00070	2102	88.284		0		0
			<b>Total</b>			<b>162.337</b>		<b>61.432</b>		<b>61.628</b>
13	VEC	13.1	Training to VEC Members	0.0003	1800	0.54	1504	0.4512	1088	0.3264
			<b>Total</b>			<b>0.54</b>		<b>0.4512</b>		<b>0.3264</b>
14	INO	14.1	Computer Education		1	10	0	15	0	15
		14.2	Education of Girls		1	10	10895	5.804	0	11.16
		14.3	Education of SC/ST		1	15	0	0.84	0	9.63
		14.4	ECE		1	15	0	5.4497	0	14.21
			<b>Total</b>			<b>50</b>		<b>27.0937</b>		<b>50</b>
15	TXT		Free Text Books							
			Std. II to IV for LP	0.00050	0	0	72886	36.443	20871	10.4355
			Std. V to VII for UP	0.00100	120879	120.879	77572	77.572	22076	22.076
			Std. VIII for HS	0.00150	40845	61.2675	28817	43.2255	8404	12.606
			<b>Total</b>			<b>182.1465</b>		<b>157.2405</b>		<b>45.1175</b>
			<b>Grand Total</b>			<b>821.9355</b>		<b>381.1934</b>		<b>296.3469</b>

Kozhikode  
Districtwise Costing -AWP B (2002-03)

S. No.	Maj. Act.	Sub. S.No.	Activity Description	Unit cost	Thiruvanthapuram		Thrissur		Wayanad		Total	
					2002-2003		2002-2003		2002-2003		2002-2003	
					Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	PFE		Primary									
		1.1	No. of schools								15	0
		1.2	Salary of new teachers	0.070							0	0
		1.3	Salary of addl. Teachers								0	0
			Total			0	0		0		15	0
2	UPE		Upper Primary								0	0
		2.1	No. of schools								0	0
		2.2	Salary of new teachers								0	0
		2.3	Salary of addl. Teachers								0	0
			Total			0	0		0		0	0
3	PFE+UPE		Primary + Upper Primary								0	0
		3.1	School Grants	0.020	412	8.24	956	19.12	138	2.76	9144	182.88
		3.2	Teachers Grants	0.005	7453	37.265	9874	49.37	1450	7.25	93291	466.455
		3.3	TLE Grants	0.100	0	0	0	0	0	0	15	1.5
			Total			45.505	68.49		10.01		650.835	
4	AIE	4.1	EGS Centres (PS)	0.00845	880	7.436	254	2.1463	0	0	5226	44.1597
		4.2	EGS Centres (UPS)	0.012	859	10.308	443	5.316	408	4.896	7548	90.576
			Total			17.744	7.4623		4.896		134.7357	
5	IED	5.1	Education of disabled	0.012	8558	102.696	3000	36	1000	12	88636	1063.632
			Total			102.696	36		12		1063.632	
6	CRC	6.1	Workshops and Meetings	0.002	129	3.096	99	2.376		0	946	22.704
		6.2	Furniture	0.100	0	0		0		0	0	0
		6.3	Contingency Grant	0.025	0	0		0	38	0.95	820	20.5
		6.4	TLM grant	0.010	0	0	99	0.99		0	963	9.63
			Total			3.096		3.366		0.95	52.834	
7	BRC	7.1	Furniture	1.000	0	0		0	0	0	3	3
		7.2	Contingency Grant	0.125	12	1.5		0	3	0.375	116	14.5
		7.3	Workshops and Meetings	0.005	12	0.72	12	0.72		0	114	6.84
		7.4	TLM Grants	0.050	12	0.6	12	0.6		0	130	6.5
		7.5	Honorarium to Trainers	0.055	120	33	120	33	40	11	1470	404.25
			Total			35.82		34.32		11.375	435.09	
8	R&E	8.1	Research and Evaluation Programme	0.014	412	5.768	956	13.384	138	1.932	8306	116.284
			Total			5.768		13.384		1.932	116.284	
9	CCW	9.1	Construction of BRCs	6.000	0	0	4	24				

S. No.	Maj. Act.	Sub. S.No.	Activity Description	Unit cost	Thiruvananthapuram		Thrissur		Wayanad		Total	
					2002-2003		2002-2003		2002-2003		2002-2003	
		9.2	Construction of CRCs	2.000	0	0	4	8		0	36	72
		9.3	New School building	3.500		0		0	0	0	15	52.5
		9.4	Additional classroom	1.500		0	50	75	20	30	531	796.5
		9.5	Drinking Water	0.150	100	15	16	2.4	77	11.55	554	83.1
		9.6	Toilets	0.200	100	20	68	13.6	88	17.6	1128.8	225.76
		9.7	Compound walls	0.400	50	20	20	8	5	2	325	130
		9.8	Separation wall	0.100	15	1.5	76	7.6	7	0.7	1363	136.3
		9.9	Electrication (LP +UP)	0.100	62	6.2	24	2.4	49	4.9	584	58.4
			<b>Total</b>			<b>62.7</b>		<b>141</b>		<b>66.75</b>		<b>1740.56</b>
10	CCR	10.1	Maintenance and Repair Grant	0.050	216	10.8	253	12.65	75	3.75	3369	168.45
			<b>Total</b>			<b>10.8</b>		<b>12.65</b>		<b>3.75</b>		<b>168.45</b>
11	MGT	11.1	Management Cost			18.86	1253	40.4		12	4754	287.3996
			<b>Total</b>			<b>18.86</b>		<b>40.4</b>		<b>12</b>		<b>287.3996</b>
12	TRG	12.1	Training for trained teachers (20 days)	0.00070	11498	160.972	9072	127.008	1691	23.674	99669	1395.366
		12.2	Training for fresh recruits (30 days)	0.00070	757	15.897	300	3.3	153	3.213	3877	81.417
		12.3	Training for untrained teachers (60 days)	0.00070	1123	47.166	802	33.684	179	7.518	6229	261.618
			<b>Total</b>			<b>224.035</b>		<b>166.992</b>		<b>34.405</b>		<b>1738.401</b>
13	VEC	13.1	Training to VEC Members	0.0003	1824	0.5472	2208	0.6624	784	0.2352	19936	5.9808
			<b>Total</b>			<b>0.5472</b>		<b>0.6624</b>		<b>0.2352</b>		<b>5.9808</b>
14	INO	14.1	Computer Education				1	15	0	15	276	189.9997
		14.2	Education of Girls		0	14.34499	1	15	0	15	19009	185.8009
		14.3	Education of SC/ST				1	10	0	10	5126	125.465
		14.4	ECE		0	1.584	1	10	0	10	29359	141.0387
			<b>Total</b>			<b>15.92899</b>		<b>50</b>		<b>50</b>		<b>642.3043</b>
15	TXT		Free Text Books									
			Std. II to IV for LP	0.00050	72000	36	72751	36.3755	0	0	575225	287.6125
			Std. V to VII for UP	0.00100	90239	90.239	63538	63.538	2258	2.258	752798	752.798
			Std. VIII for HS	0.00150	30149	45.2235	24208	36.312	737	1.1055	263897	395.8455
			<b>Total</b>			<b>171.4625</b>		<b>136.2255</b>		<b>3.3635</b>		<b>1436.256</b>
			<b>Grand Total</b>			<b>714.9627</b>		<b>710.9522</b>		<b>211.6667</b>	<b>0</b>	<b>8472.762</b>

Ke. (F)

MP, [unclear]  
Chhiteshgarh

**MINUTES OF THE TWENTY-FIRST MEETING OF THE PROJECT APPROVAL BOARD  
FOR SARVA SHIKSHA ABHIYAN HELD ON 8.10.02**

The 21<sup>st</sup> meeting of the Project Approval Board for Sarva Shiksha Abhiyan was held under the Chairmanship of Shri S.C. Tripathi, Secretary, Elementary Education & Literacy on 8.10.02. A list of participants is annexed.

**Item No. 1: Confirmation of Minutes of the Eighteenth and Nineteenth meetings of the Project Approval Board held on 12/9/2002 and 17/9/2002**

1.1 Minutes of the Eighteenth and Nineteenth meetings of the Project Approval Board held on 12/9/2002 and 17/9/2002 were confirmed.

**Item No.2: Consideration of Perspective Plans and Annual Plans 2002-2003 of Madhya Pradesh.**

2.1 Secretary to Government of India, Elementary Education & Literacy, while welcoming the members, wanted to know about the strategies being adopted by the State to get out-of-school children to school. The Mission Director (MD), MP replied that, the drop-out was high in MP after the primary cycle due to absence of upper primary schools in the State. So the State is focussing on increasing the number of upper primary schools. In addition there were certain social factors which militate against girls enrolment. To tackle this problem the State was trying to open ECCE centres and rely on extensive community mobilization. JS (EE) stated that the plans were silent on the initiatives for the urban children.

2.2 Ms. Shalini Prasad on behalf of the appraisal team stated that while perspective plans have been appraised for the non-DPEP districts, only the annual plans have been appraised for the DPEP districts. A team went to the State for the appraisal of non-DPEP districts, while only desk appraisal was done for the DPEP districts. She raised the following issues, particularly for DPEP districts, for PAB to take a decision:

- The State had proposed free textbooks at the primary level under SSA in DPEP districts also, when this could be taken up under DPEP. MD clarified that free textbooks was not part of the EFC approved cost under DPEP and so would have to be taken under SSA only. Further, there were no savings likely under DPEP which was at the stage of closing. Secretary (EE&L) indicated that this could be included in the costing under SSA.
- The state has proposed BRC/CRC in the DPEP districts also when they are already existing under DPEP. MD clarified that the BRCs under DPEP are restricted for primary and the additional personnel proposed would be used for upper primary initiatives. Secretary (EE&L) indicated that this would lead to dichotomy between the DPEP and non-DPEP districts and so the total number of personnel in primary and upper primary would be restricted to 20 in both DPEP and non-DPEP districts.
- Activities like community training, etc have been proposed in DPEP districts also. It was decided that as long as these are directed towards upper primary interventions these could be permitted.
- While the EGS proposals of the State are being processed separately, it has been seen that the total number of primary schools and EGS is more than the number of habitations. MD clarified that the EGS proposed are as per the GOI norms, and the excess numbers are because of habitations, especially larger ones, having more than one school per habitation. Secretary (EE&L) indicated that when EGS has become the alternate system of schools in MP, then the State should examine the possibility of upgrading them into regular schools and take funds under SSA for improvement. However, for them to be eligible to be treated as school under SSA, the schools should satisfy the norms related to distance, minimum pupil strength, number of teachers (at least two teachers), equivalence to formal schools, curriculum, etc.

2.3 Secretary (EE&L) wanted to know about the reasons for the State asking for much less additional teachers than that necessitated by the projected enrolment. For non-DPEP districts the additional teachers proposed is only 3563 in primary against the additional teacher requirement of 17808. It was explained that with the emphasis having shifted to EGS schools, additional enrolment would be more in these schools and so the teachers may not be required to the same extent. Secretary wanted the training of EGS teachers to be organized in such a manner that they become eligible for D.Ed. after a specified number of years. For this the State could interact with NCTE. Further, it has been reported that there are untrained teachers in the State and the State should take steps to provide training for them.

2.4 Based on the plans prepared, remarks of the appraisal team and discussions thereon, it was decided to approve the perspective plan for non-DPEP districts in principle as per details given in Annex I. However, annual plans would have to be submitted every year based on the provision of the perspective plan, achievement of previous annual plans, new developments and remarks of appraisal and supervision missions. Following decisions were taken regarding the Annual Plans of both DPEP and non-DPEP districts of 2002-03:

- i) For DPEP districts, upgradation of primary school to upper primary were sanctioned only for 2550 schools against that requested by the State since the details required had not been furnished. 5100 teachers and TLE grant for these schools were also approved.
- ii) 2385 upper primary schools were approved in the non-DPEP districts, with the proviso that the State should send revised justification for their opening before funds are released against these items. 4780 teachers and TLE grant were also approved for these schools.
- iii) Teachers grant was sanctioned for the non-DPEP districts, in light of its importance in pedagogy. However, the teacher grant should be given per teacher actually in position and not at the rate of two teachers per school as is being done by the State Government. In the DPEP districts teacher grant and school grant were approved only for upper primary.
- iv) Free textbooks were permitted only for classes IV to VIII since Classes I to III were being already being given textbooks under State policy.
- v) In addition to in-service training for existing trained teachers and induction training to new teachers recommended by the appraisal team, it was also decided to provide for the 60 days training eligible under SSA norms for untrained teachers.
- vi) State's proposal for libraries under the innovative head was not accepted since it is beyond the SSA norms.
- vii) No new BRCs were permitted in DPEP district. But the State was permitted to have additional resource persons in the existing BRC with the restriction that the total number of personnel under BRCs and CRCs under DPEP and SSA put together does not exceed the eligibility of resource persons in the block under SSA norms.
- viii) The requirement proposed for the State Project Office was approved with the condition that no permanent posts should be created and the positions should be filled up only by contract or deputation. In case of deputation no deputation allowance should be paid.
- ix) For SIEMAT, only the net balance from Rs 3 crores after deducting the outlay given under DPEP was approved.
- x) EGS proposals would be analyzed on file, and the State would be allowed additional civil works later to an extent allowed by the additional plan size through inclusion of EGS.
- xi) The proposals regarding R&E grant, maintenance grant, innovation, community training, Management cost (subject to 6% ceiling) and civil works (subject to 33% ceiling) were approved as per recommendations of the appraisal team.

- vii) Based on the proposal of the State Government and the recommendations of the Appraisal Team thereon, a total Annual Plan 2002-03 for an amount of Rs 7707.82 lakhs was approved as per details given in Annex II (for non-DPEP districts) and for Rs 8814.21 lakhs as per details in Annex III (for DPEP districts).
- viii) Since the details about expenditure under various heads in individual districts against the AWP of 2001-02, the spill over plan would be examined on file at the time of the first instalment of 2002-03
- ix) It was directed that the State should also satisfy the following conditions:
  - (a) The State Government should give a written commitment for meeting its share of the SSA outlay.
  - (b) First instalment of the State share should also be released to the Society within one month of the release of Central share to the State Government.
  - (c) At least 50% of the teachers recruited should be female.
  - (d) Teachers appointed against posts created through SSA funds should be made accountable to the VEC for at least salary payment. The latter would monitor the attendance before releasing the salary.
  - (e) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grants, school grants and other such expenditure which has to be incurred only through these bodies as per SSA norms.
  - (f) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to GOI before the release of second instalment. The contribution as State share for SSA will be over and above this investment.
  - (g) The second instalment would only be released after the previous instalment of State share has been transferred to the State Implementation Society and substantial progress has been made in expenditure as far as money already released is concerned.
  - (h) All appointments under the head of management cost should either be on deputation or on contract basis, with all persons being recruited having functional computer literacy

**Item No.3: Consideration of Annual Plans 2002-2003 of Chattisgarh**

3.1 It was stated by Mission Director (MD), Chhattisgarh that out of the 16 districts in the State, 15 districts are already covered under DPEP and only the district of Durg was a non-DPEP district. The perspective plan of the districts would be ready in another 30 days time. Since the present 15 DPEP districts were only six districts before bifurcation, District Project Offices are not available in the balance nine bifurcated districts. So the State has proposed DPOs in these districts, along with that in Durg. The State has also proposed upgradation of EGS centres into primary schools and primary schools into upper primary schools.

3.2 Ms Shalini Prasad, on behalf of the appraisal team, stated that only the annual plans of the State have been appraised and, for this only a desk appraisal was done. EGS proposals have not been appraised and would be taken up separately on file. Secretary (EE&L) desired to know about the special interventions proposed for forest areas. JS (EE) stated that education in these areas is being looked into by the Tribal Welfare Department and requested the State to include the Secretary, Tribal Education in the SSA mission so that these areas are not left out under SSA.

3.3 Secretary (EE&L) wanted to know about the strategies for targeting out-of-school children. The MD replied that they have proposed mainstreaming of children through bridge courses under the 'Der

Aaye Durust Aaye (DADA)' programme. Under the programme special coaching camps would be conducted through NGOs which have already been identified.

3.4 Based on the plans, remarks of the appraisal team and discussions held, following decisions were taken by the Board:

- i) 99 new primary schools by upgrading the EGS centres were approved as per the recommendation of the appraisal team.
- ii) 708 new upper primary schools, through upgradation of primary schools, and 63 new upper primary schools were approved with three teachers per upper primary school.
- iii) Project offices for Durg and the newly bifurcated DPEP districts were approved. However, State should ensure that the person responsible in the district for regular education administration is also responsible for the implementation of SSA. If these two tasks were entrusted to two different streams of administration then the SSA programme would get severely affected. The staffing of these offices would be done with the condition that no permanent posts are created and the positions filled up only by contract or deputation. In case of deputation no deputation allowance should be paid.
- iv) CRCs and BRCs were permitted subject to the restriction that there would not be more than 20 personnel per CD Block, including the personnel appointed under DPEP.
- v) EGS proposals would be analyzed on file, and the State would be allowed additional civil works later to an extent allowed by the additional plan size through inclusion of EGS.
- vi) Other items like research grant, BRCs, CRCs, IED, teacher training, innovation, civil works, etc. were approved as per the recommendation of the appraisal team.
- v) Based on the proposal of the State Government and the recommendations of the Appraisal Team thereon, a total Annual Plan 2002-03 for a amount of Rs 6763.67 lakhs was approved as per details given in Annex IV.
- vi) Since the details about expenditure under various heads in individual districts against the AWP of 2001-02, the spill over plan would be examined on file at the time of the first instalment of 2002-03
- vii) It was directed that the State should also satisfy the following conditions:
  - (a) The State Government should give a written commitment for meeting its share of the SSA outlay.
  - (b) First instalment of the State share should also be released to the Society within one month of the release of Central share to the State Government.
  - (c) At least 50% of the teachers recruited should be female.
  - (d) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grants, school grants and other such expenditure which has to be incurred only through these bodies as per SSA norms.
  - (e) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to GOI before the release of second instalment. The contribution as State share for SSA will be over and above this investment.
  - (f) The second instalment would only be released after the previous instalment of State share has been transferred to the State Implementation Society and substantial progress has been made in expenditure as far as money already released is concerned.



(g) All appointments under the head of management cost should either be on deputation or on contract basis, with all persons being recruited having functional computer literacy

4.0 The meeting concluded with a vote of thanks for the Chair.

ATTENDANCE OF THE 21<sup>st</sup> MEETING OF THE PROJECT APPROVAL BOARD HELD ON  
8.10.2002 UNDER THE CHAIRMANSHIP OF SECRETARY(EE&L).

1. Shri S.C. Tripathi, Secretary(EE&L) Chairman
2. Shri Sumit Bose, JS(EE), MHRD
3. Ms. Indu Datta, Director, Plg. Commission
4. Shri R.L. Raichandani AFA (representative of F.A)
5. Dr. Meena Gautam, Dy. Secretary (representative of Chairperson, NCTE)
6. Dr. Manju Jain, Reader, NCERT (representative of Director NCERT)

**In Attendance**

1. Shri Kalyan Chakravorty, Principal Secretary (Education), Govt. of Chattisgarh
2. Shri Sunil Kujur, Mission Director/ Secretary (Education), Govt. of Chattisgarh
3. Shri Pramod Singh, Joint Director, SPO, RGSM, Chhattisgarh
4. Shri Deepak Dubey, Asstt. Director, SPO, RGSM, Chhattisgarh
5. Mrs. Amita Sharma (Mission Director & Secretary (EE), Government of M.P.
6. Shri L.S. Baghel, Addl. Mission Director, Rajiv Gandhi Shiksha Mission, Bhopal
7. Shri Varun Varup, Manager (F) Rajiv Gandhi Shiksha Mission, Bhopal.
8. Shri Deepak Verma, Programmer -cum -Trg. Officer, RGSM, Bhopal
9. Shri Farooque Siddiqui, Asstt. Manager (Planning & Monitoring), RGSM, Bhopal
10. Shri S.K. Soni, Manager (Civil Works) Rajiv Gandhi Shiksha Mission, Bhopal
11. Shri D.S. Sisodia (Programmer), DPEP, M.P.
12. Shri Manesh Mulchandani (Programmer) DFEP, M.P.
13. Ms. Archana Bhambal, Deputy Manager, RGSM, Bhopal
14. Shri Shekhar Sarathe, Programmer cum Trg. Officer, RGSM, Bhopal
15. Ms. Shalini Prasad, Director (EE&L), MHRD
16. Sri S.K.Bansal, US, MHRD
17. Shri Praveen Kumar, Director, (MHRD)
18. Shri O.P.Chaturvedi, US, MHRD

or 10th Plan period in respect of SSA M.P. (Non-DPEP)

Rs.in Lakhs

Sno.	Districts	Approved budget for AWP 2001-02	Approved Fresh Plan for 2002-03	AWP & B 2003-04	AWP & B 2004-05	AWP & B 2005-06	AWP & B 2006-07	Total 10th Plan	Civil Works	%age CW	Management Cost	%age Mgt. Cost	Programme Cost
Non-DPEP Districts													
1	BALAGHAT	433.09	744.45	1763.32	1711.36	1730.05	1749.58	7698.75	2421.90	31.46	229.16	2.98	5047.69
2	GWALIOR	443.49	493.88	1322.06	1274.18	1309.13	1329.52	5726.77	2066.95	36.08	153.54	2.68	3508.29
3	BHOPAL	233.31	394.95	1040.20	991.59	1015.00	1032.52	4474.26	1481.80	33.12	108.16	2.42	2884.30
4	NARSINGHPUR	345.85	493.42	1213.97	1162.11	1203.93	1229.43	5302.65	1737.05	32.76	168.66	3.18	3397.14
5	HOSHANGABAD	528.74	590.98	1186.90	1127.06	1146.19	1177.95	5229.08	1718.20	32.86	183.79	3.51	3327.10
6	HARDA	235.57	410.20	988.95	920.58	933.13	939.43	4192.29	1433.10	34.18	123.29	2.94	2635.90
7	INDORE	254.23	636.02	2045.72	1960.76	1961.18	2015.14	8618.81	2817.25	32.69	138.41	1.61	5663.15
8	CHHINDWADA	549.17	926.97	2268.42	2166.97	2225.79	2254.56	9842.72	3306.00	33.59	244.29	2.48	6292.43
9	UJJAIN	519.19	699.20	1793.59	1693.93	1720.55	1769.70	7676.96	2332.70	30.39	168.66	2.20	5175.60
10	JABALPUR	342.86	708.93	1688.63	1610.66	1642.79	1665.96	7317.16	2577.80	35.23	183.79	2.51	4955.58
11	KATNI	418.05	667.60	1510.79	1423.89	1433.60	1194.89	6230.77	2013.80	32.32	168.66	2.71	4048.31
12	SAGAR	758.06	941.24	1874.96	1763.16	1806.36	1864.16	8269.88	2859.70	34.58	244.29	2.95	5165.90
	TOTAL 12 districts	5061.61	7707.82	18697.51	17826.45	18127.70	18222.85	80582.33	26766.25	33.22	2114.67	2.62	51701.41
	State Component		40.87	429.84	453.43	448.40	428.36	1800.90	8.80	0.00	0.00	0.00	1800.90
	Grand Total M.P.	5061.61	7748.69	19127.35	18279.88	18576.10	18651.21	82383.22	26766.25	33.22	2114.67	2.62	53502.30

Note : \*\* Plan in respect of 33 DPEP districts for the period from 2003-04 to 2006-07 yet to be approved

D1. SUMMARY OF APPROVED AWP&B 2002-03 OF SSA M.P. FOR 12 NON-DPEP DISTRICTS

S.No	ITEM	UNIT COST	GA. AGHAT		GWALIOR		BHOPAL		NARSINGPUR		HOZHAGABAD		HARDA		INDORE	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
<b>EXISTING SCHOOLS (PS)</b>																
	School Contingency	0.000	1688		1000		836		950		954		394		883	
	TLM Grant to existing Teachers	0.006	3770		3050		1011		2606		2818		089		3489	
	In Service Training for 14 CBs	0.0096	3770		3050		1911		2596		2818		089		3489	
	Teachers Training through District Extension for 3 days	0.0042	3770		3050		1911		2566		2818		089		3489	
	Training of Untrained Teachers 60 Days	0.0420	3710		1258		651		301		523		500		2545	
	Total															
<b>NEW TEACHERS (PS)</b>																
	New Teachers with projected PTR	0.005														
	TLM Grant	0.014														
	Induction Training	0.0098														
	In Service Training	0.300														
	Salary @ 3500/- p.m.	0.042														
	Training of Untrained Teachers 60 Days															
	Total															
<b>INCENTIVES (PS)</b>																
	Total No. of Gns		121743		72907		82964		89353		20674		3241		92074	
	SC+ST+OBC Gns of Rural areas of Class III		81393		24813		21408		23580		21395		11029		31811	
	Gns eligible for Free Textbooks		30350		48178		21550		43773		21472		21408		67383	
	Gns Free Text (Financial)	0.0014	40178		24085		26417		20778		22897		70736		10704	
	SC+ST Boys	0.0018	37749		3670		26417		21567		24217		21253		3658	
	SC boys+ST boys (Financial)	0.0018	16878		17358		14708		7194		22109		10630		18270	
	Total		59050		41048		38497		16380		32242		21334		48957	
<b>UPPER PRIMARY</b>																
<b>EXISTING SCHOOLS (UPS)</b>																
	School Contingency	0.000	388		324		187		64		270		83		473	
	TLM Grant to existing Teachers	0.006	2674		1380		625		36		1042		319		2004	
	In Service training 20 days	0.014	2674		1380		926		96		1645		406		2204	
	Training of Untrained Teachers 60 Days	0.042	1055		682		416		314		144		271		1087	
	Total															
<b>NEW TEACHERS (UPS)</b>																
	New Teachers (Physical)	0.005														
	TLM Grant	0.014														
	Induction Training	0.0098														
	In Service Training	0.014														
	Training of Untrained Teachers 60 Days	0.042														
	Salary @ 3500/- p.m.	0.420														
	Total															
<b>UPPER MIDDLE SCHOOLS (UMS)</b>																
<b>EXISTING SCHOOLS (UMS)</b>																
	UPS (Physical)	0.280	180		154		138		143		156		189		223	
	TLM Grant	0.280	180		154		138		143		156		189		223	
	Teachers (Physical)	0.000	360		272		272		286		392		372		448	
	Salary	0.420	360		272		272		286		392		372		448	
	Contingency	0.020	180		138		138		143		156		189		223	
	TLM Grant	0.001	360		272		272		286		392		372		448	
	Induction training	0.014	360		5040		3808		289		4204		5489		372	
	In Service training	0.014	360		272		272		286		392		372		448	
	Training of Untrained Teachers 60 Days	0.042	360		272		272		286		392		372		448	
	Total		201240		182048		182048		189974		219128		207948		249314	
<b>INCENTIVES (UMS)</b>																
	No. of Gns (Physical)		34845		27986		30797		38934		21134		5285		41718	
	Gns (Financial)	0.001	34845		27986		30797		38934		21134		5285		41718	
	SC+ST Boys	0.001	21864		11711		10448		1625		5515		5285		15516	
	SC boys+ST boys (Financial)	0.001	21864		11711		10448		1625		5515		5285		15516	
	Total		21864		11711		10448		1625		5515		5285		15516	
	Furniture Equipment	1.000	10		5		2500		2		1000		0		1500	
	Contingency	0.125	10		5		625		2		250		0		375	
	Missing TA	1.000	10		5		0300		2		0120		0		0300	
	TLM Grant	1.000	10		5		0250		2		0100		0		0150	
	Salary @ 800/-	1.200	10		5		3000		2		1200		0		2400	
	Prof Fees	3.000	10		5		7500		2		3000		0		4800	
	Total		28350		14175		5870		7250		2855		2655		11340	
	Furniture equipment	0.000	165		15503		92		6700		110		132		1220	
	Contingency	0.025	165		1325		67		1675		110		132		1220	
	Missing TA	0.025	165		1325		67		1675		110		132		1220	
	TLM Grant	0.025	165		1325		67		1675		110		132		1220	
	Salary of 20 Teachers per block @ 3500/- p.m.	14000	165		1325		100		6000		110		132		1220	
	Total		100145		58628		27453		67000		21360		2640		50000	
	Equipment	0.000	1		2500		1		2500		1		1		2500	
	Furniture	0.000	1		0250		1		0250		1		1		0250	
	Library	0.250	1		0125		1		0125		1		1		0125	
	Sanity	4.000	1		4350		1		4350		1		1		4350	
	DAN	0.000	1		1000		1		1000		1		1		1000	

Summary of Approved AWP&B 2002-03 of SSA M.P. for 12 Non-DPEP Districts

S.No.	ITEM	UNIT COST	BALAGHAT		GWALIOR		BHOPAL		NARSINGHPUR		HOSHAGABAD		HARDA		INDORE	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
	Training	0.250	1	0.250	1	0.250	1	0.250	1	0.250	1	0.250	1	0.250	1	0.250
	Workshop	0.250	1	0.250	1	0.250	1	0.250	1	0.250	1	0.250	1	0.250	1	0.250
	Fees	0.500	1	0.500	1	0.500	1	0.500	1	0.500	1	0.500	1	0.500	1	0.500
	Total			0.225		0.225		0.225		0.225		0.225		0.225		0.225
<b>SATZK</b>																
	Equipment	1.000	1	0.500	1	0.500	1	0.500	1	0.500	1	0.500	1	0.500	1	0.500
	Furniture	0.500	1	0.250	1	0.250	1	0.250	1	0.250	1	0.250	1	0.250	1	0.250
	Library	0.250	1	0.125	1	0.125	1	0.125	1	0.125	1	0.125	1	0.125	1	0.125
	Salary	2.280	1	1.140	1	1.140	1	1.140	1	1.140	1	1.140	1	1.140	1	1.140
	O&M	2.000	1	1.000	1	1.000	1	1.000	1	1.000	1	1.000	1	1.000	1	1.000
	Fees	0.100	1	0.100	1	0.100	1	0.100	1	0.100	1	0.100	1	0.100	1	0.100
	Workshop	0.005	165	0.825	97	0.485	96	0.345	116	0.560	151	0.755	63	0.315	126	0.630
	Training	0.001	2282	2.282	1460	1.460	908	0.908	1342	1.342	1422	1.422	680	0.680	1519	1.519
	Total			6.202		5.680		4.388		5.037		5.282		4.090		5.284
<b>SEARCH</b>																
	Existing school-PS	0.014	1688	23.604	1000	14.000	805	8.470	958	13.412	954	13.356	394	5.516	883	12.362
	New Schools-PS	0.014														
	Existing school-UPS	0.014	396	5.544	324	4.536	187	2.338	241	3.374	272	3.808	80	1.120	415	5.782
	New Schools-UPS (Physical) --->															
	New Schools-UPS	0.014	180	2.520	213	18.536	143	10.808	144	16.786	189	17.154	165	8.636	480	18.144
	Total			31.668		18.536		10.808		16.786		17.154		8.636		18.144
<b>SABILITIES</b>																
	Disabled Children with 1.2% increase --->															
	Number of Children	0.002														
<b>NOVATION</b>																
	Gender (Physical)															
	Gender (Financial)	0.005		6.692	1	6.200	1	2.032		4.174	1	4.362	1	2.052	1	4.984
	Computer (Physical)															
	Computer (Financial)	1.425														
	Migrant (Physical)															
	Migrant	0.15		6.692		6.200		2.032		4.174		4.362		2.052		4.984
	Total			6.692		6.200		2.032		4.174		4.362		2.052		4.984
<b>IMUNITY</b>																
	No. of Villages	0.0040	1361	5.564	588	2.284	542	2.168	1009	4.038	923	3.692	422	1.688	652	2.608
<b>CIL WORKS</b>																
	BRC	6.000			42		26		50		50		50		50	
	CRC-Physical --->		55													
	CRC-Financial	0.750		41.250		31.500		18.750		37.500		37.500		22.500		37.500
	FPS-Physical --->															
	FPS-Financial	1.500														
	AC(PS) - Physical --->		81		42		44		25		25		35		82	
	AC(PS) - Financial	0.750		60.750		31.600		33.000		18.750		18.750		26.250		46.500
	Urnat-Physical --->		143		71		160		200		200		190		120	
	Urnat-Financial	0.050		7.150		3.550		5.000		10.000		10.000		9.500		6.000
	Water-Physical --->		06		38		120		40		150		75		100	
	Water-Financial	0.300		31.800		11.400		36.000		12.000		45.000		22.500		30.000
	Mainst(PS)-Physical --->															
	Mainst(PS)-Financial	0.050														
	UPS-Physical --->															
	UPS-Financial	3.500														
	AC-UPS-Physical --->		97		62				45		44				26	
	AC-UPS-Financial	0.750		72.750		46.500			33.750		33.000		70		129	
	Urnat-UPS-Physical --->		40		178		56		205		112		70		129	
	Urnat-UPS-Financial	0.050		2.000		8.900		2.800		10.250		5.800		3.500		6.450
	Water-UPS-Physical --->		50		89		60		90		50		45		100	
	Water-UPS-Financial	0.300		15.000		20.700		18.000		27.000		16.000		13.500		30.000
	Mainst(UPS) - Physical --->															
	Mainst(UPS) - Financial	0.050														
	Total			230.700		154.050		113.550		149.250		167.850		97.750		175.950
	GRAND TOTAL of District			744.447		493.878		394.952		493.421		590.479		410.197		636.016
	Civil Works Total			230.700		154.050		113.550		149.250		167.850		97.750		175.950
	Civil Works In % --->			31.0%		31.2%		28.8%		30.2%		28.4%		23.6%		27.7%
	Management Cost (Total)			33.080		22.463		18.090		24.590		26.715		18.215		20.349
	Management cost In % --->			4.44%		4.55%		4.07%		4.98%		4.52%		4.44%		3.20%

SUMMARY OF APPROVED AW

S.No	ITEM	GHANDWADA		UJJAIN		JABALPUR		KATNI		SAGAR		TOTAL-12 Districts	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
<b>PRIMARY SCHOOL</b>													
<b>EXISTING SCHOOLS (PS)</b>													
	School Contingency	1917		1213		1232		842		1537			13271
	TLM Grant to existing Teachers	5711		3673		3419		2086		4055			37315
	In Service training for 14 days	5711		3673		3419		2086		4055			37315
	Teachers Training through Distance Education for 6 days	5711		3673		3419		2086		4055			37315
	Training of Untrained Teachers 60 Days	3705		2311		1942		1001		3352			20709
	Total												
<b>NEW TEACHERS (PS)</b>													
	New Teachers with projected PTR												
	TLM Grant												
	Induction Training												
	In Service Training												
	Salary												
	Training of Untrained Teachers 60 Days												
	Total												
<b>INCENTIVES (PS)</b>													
	Total No. of Girls	122062		118669		82250		83748		92803			995137
	SC-ST+OBC girls of rural areas of Class III	4150		4049		27965		2187		31553			338347
	Girls eligible for Free Textbooks	60561		78520		54285		42074		61250			656790
	Girls-Free Text (Financial)		40281		39260		27143		41937		30625		328395
	SC-ST Boys	69693		54239		87582		38969		31099			508804
	SC boys-ST boys (Financial)		43482		27120		33781		19485		25550		254402
	Total		83782		86380		80924		40522		56175		582797
<b>UPPER PRIMARY</b>													
<b>EXISTING SCHOOLS (UPS)</b>													
	School Contingency	574		200		393		198		376			3699
	TLM Grant to existing Teachers	1859		1820		1481		901		1356			16835
	In Service training 20 days	1859		1820		1481		901		1356			16835
	Training of Untrained Teachers 60 Days	837		1049		882		432		521			7710
	Total												
<b>NEW TEACHERS (UPS)</b>													
	New Teachers (Physical)												
	TLM Grant												
	Induction Training												
	In Service Training												
	Training of Untrained Teachers 60 Days												
	Salary @3500/- p.m												
	Total												
<b>NEW SCHOOLS (UPS)</b>													
	UPS (Physical)	272		228		181		244		280			2383
	TLM Grant	272	6,000	228	5,200	181	45,250	244	81,000	280	65,000		2385
	Teachers (Physical)	344		456		382		488		520			4770
	Salary	944	225,480	456	191,820	382	152,040	488	204,060	520	216,400		4770
	Contingency	272		228		181		244		280			2385
	TLM Grant	544		456		382		488		520			4770
	Induction Training	544	7,312	456	8,384	382	5,068	488	6,832	520	7,260		4770
	In Service training	544		456		382		488		520			4770
	Training of Untrained Teachers 60 Days	544		456		382		488		520			4770
	Total		36,405		254,924		2,00,358		2,72,792		299,680		2666,430
<b>INCENTIVES (UPS)</b>													
	No. of Girls (Physical)	39805		20726		35993		20243		22232			314340
	Girls (Financial)		39,855		26,720		38,993		20,243		22,232		314,340
	SC+ST Boys	21307		13279		14890		10342		11156			158588
	SC boys+ST boys (Financial)		21,367		13,279		14,890		10,342		11,156		158,588
	Total		60,912		39,999		50,883		30,585		30,388		472,928
<b>BRC</b>													
	Furniture, Equipment	11	5,500	8	3,000	7	3,500	6	3,000	11	5,500		39,000
	Contingency	11	1,375	8	0,750	7	0,875	6	0,750	11	1,375		0,750
	Meeting, TA	11	0,660	8	0,380	7	0,420	6	0,360	11	0,660		4,680
	TLM Grant	11	0,550	8	0,300	7	0,380	6	0,360	11	0,550		3,880
	Salary at BRC	11	8,640	8	3,800	7	4,200	6	1,600	11	1,000		48,800
	Prof Fees	11	16,500	8	0,000	7	10,500	6	0,000	11	16,500		117,000
	Total		31,185		17,010		10,445		17,010		31,185		721,130
<b>CRC</b>													
	Furniture, equipment	220	22,000	130	11,000	219	21,900	29	12,000	36	24,000		189,400
	Contingency	220	5,500	130	3,400	219	5,475	29	3,225	36	6,600		42,350
	Meeting, TA	220	5,280	130	3,204	219	5,256	29	1,098	36	5,700		40,858
	TLM Grant	220	2,200	130	1,300	219	2,190	29	1,200	36	2,400		18,940
	Salary of 20 Teachers per Block @3500/- p.m	220	42,400	130	80,400	140	58,800	120	60,400		92,400		655,200
	Total		127,365		72,024		93,621		70,911		130,560		924,548
<b>ZSK</b>													
	Equipment	1	2,500		2,500	1	2,500		2,500		2,500		30,000
	Furniture	1	0,250		0,250	1	0,250		0,250		0,250		3,000
	Library	1	0,125		0,125	1	0,125		0,125		0,125		1,500
	Salary	1	4,350		4,350	1	4,350		4,350		4,350		52,200
	O&M	1	1,000		1,000	1	1,000		1,000		1,000		12,000

MONTHWISE SUMMARY OF APPROVED AW

Sl. No.	ITEM	CIMHNDWADA		UJJAIN		JABALPUR		KATNI		SAGAR		TOTAL-12 Districts	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
	Training		0.250	1	0.250	1	0.250	1	0.250	1	0.250	12	3.000
	Workshop		0.250	1	0.250	1	0.250	1	0.250	1	0.250	12	3.000
	Fees		0.500	1	0.500	1	0.500	1	0.500	1	0.500	12	6.000
	<b>Total</b>		<b>0.225</b>		<b>0.225</b>		<b>0.225</b>		<b>0.225</b>		<b>0.225</b>		<b>110.700</b>
	<b>MIS AT ZSK</b>												
	Equipment	1	0.500	1	0.500	1	0.500	1	0.500	1	0.500	12	6.000
	Furniture	1	0.250	1	0.250	1	0.250	1	0.250	1	0.250	12	3.000
	Library	1	0.125	1	0.125	1	0.125	1	0.125	1	0.125	12	1.500
	Salary	1	1.140	1	1.140	1	1.140	1	1.140	1	1.140	12	13.680
	O&M	1	1.000	1	1.000	1	1.000	1	1.000	1	1.000	12	12.000
	Fees	1	0.100	1	0.100	1	0.100	1	0.100	1	0.100	12	1.200
	Workshop	231	1.155	142	0.710	228	1.130	135	0.675	251	1.255	1772	8.460
	Training	2762	2.763	1701	1.701	1800	1.800	1284	1.284	2175	2.175	19302	19.302
	<b>Total</b>		<b>7.033</b>		<b>5.520</b>		<b>6.051</b>		<b>5.074</b>		<b>8.545</b>		<b>65.542</b>
	<b>RESEARCH</b>												
	Existing school-PS	1517	26.838	1213	16.982	1232	17.248	842	11.788	1537	21.518	13211	185.084
	New Schools-PS												
	Existing school-UPS	574	6.038	280	3.640	393	5.502	198	2.772	378	5.292	3898	51.744
	New Schools-UPS (Physical) ---->												
	New Schools-UPS	272		228		229		244		339		2834	2.520
	<b>Total</b>		<b>34.874</b>		<b>20.622</b>		<b>22.750</b>		<b>14.560</b>		<b>26.810</b>		<b>239.358</b>
	<b>DISABILITIES</b>												
	Disabled Children with 1.24% increase ---->												
	Number of Children												
	<b>INNOVATION</b>												
	Gender (Physical)												
	Gender (Financial)	1	8.044	1	5.016	1	5.802	1	4.548	1	7.448	12	62.154
	Computer-Physical												
	Computer-non recurring												
	Migrant (Physical)												
	Migrant												
	<b>Total</b>		<b>8.044</b>		<b>5.016</b>		<b>5.802</b>		<b>4.548</b>		<b>7.448</b>		<b>62.154</b>
	<b>COMMUNITY</b>												
	No. of Villages	1903	7.912	1135	4.540	1405	5.820	908	3.872	1868	7.472	12784	51.138
	<b>CIVIL WORKS</b>												
	BRC												
	CRC-Physical ---->	60		36		55		80		100		613	
	CRC-Financial		45.000		27.000		41.250		45.000		75.000		459.750
	FPS-Physical ---->									47		47	
	FPS-Financial										70.500		70.500
	AC(PS)-Physical ---->	40		40		130		100		73		697	
	AC(PS)-Financial		30.000		30.000		97.500		75.000		54.750		322.750
	Urinal-Physical ---->	800		300		257		200		200		2581	
	Urinal-Financial		30.000		15.000		12.850		10.000		10.000		129.050
	Water-Physical ---->	150		157		88		30		200		1228	
	Water-Financial		45.000		45.600		20.400		9.000		60.000		368.700
	Maint(PS)-Physical ---->												
	Maint(PS)-Financial												
	UPS-Physical ---->												
	UPS-Financial												
	AC-UPS-Physical ---->	50		57		60		84		50		535	
	AC-UPS-Financial		37.500		27.750		45.000		48.000		37.500		401.250
	Urinal-UPS-Physical ---->	37		238		57		50		80		1350	
	Urinal-UPS-Financial		8.850		11.900		2.850		2.500		4.600		67.500
	Water-UPS-Physical ---->	152		158		40		30		80		972	
	Water-UPS-Financial		57.800		48.600		12.000		9.000		24.000		291.500
	Maint(UPS)-Physical ---->												
	Maint(UPS)-Financial												
	<b>Total</b>		<b>251.950</b>		<b>203.950</b>		<b>231.850</b>		<b>198.500</b>		<b>335.750</b>		<b>2311.100</b>
	<b>GRAND TOTAL of District</b>		<b>926.973</b>		<b>689.196</b>		<b>708.929</b>		<b>567.599</b>		<b>941.238</b>		<b>7707.821</b>
	<b>Civil Works Total</b>		<b>251.950</b>		<b>203.950</b>		<b>231.850</b>		<b>198.500</b>		<b>335.750</b>		<b>2311.100</b>
	Civilworks in % ---->		<b>27.2%</b>		<b>29.2%</b>		<b>32.7%</b>		<b>29.7%</b>		<b>35.7%</b>		<b>29.98%</b>
	Management Cost (Total)		<b>35.215</b>		<b>24.580</b>		<b>26.718</b>		<b>24.590</b>		<b>35.219</b>		<b>307.830</b>
	Management cost in % ---->		<b>3.80%</b>		<b>3.52%</b>		<b>3.77%</b>		<b>3.88%</b>		<b>3.74%</b>		<b>3.09%</b>

MP(F)

SSA - MADHYA PRADESH - AWP 2002-03 - 33 DPEP DISTRICTS

(Amount Rs. in Lakhs)

Annex III

Schemes	Unit Cost (Rs. in lakh)	Total DPEP Districts		BETUL		RAIBEN		BALGARH		BENARES		GUNA		DHAR		REWA		SATNA		SHARADPUR		JHARSUGUDA	
		Phy.	Amount Approved for 2002-03	Phy.	Amount Approved for 2002-03	Phy.	Amount Approved for 2002-03	Phy.	Amount Approved for 2002-03	Phy.	Amount Approved for 2002-03	Phy.	Amount Approved for 2002-03	Phy.	Amount Approved for 2002-03	Phy.	Amount Approved for 2002-03	Phy.	Amount Approved for 2002-03	Phy.	Amount Approved for 2002-03	Phy.	Amount Approved for 2002-03
<b>PRIMARY SCHOOL (Free Text Books)</b>	0.0005	2222713	1164.867	102474	51.237	81784	30.882	50589	25.2965	72432	35.216	71430	36.719	113562	58.796	101867	50.9835	72882	36.486	88775	44.8875	36221	16.117
Free textbooks for girls & SC/ST boys Total		3529108		155293		80582		78885		108745		108230		172108		154485		110504		136073		57811	
Blank Policy no. (SC/ST, OBC girls of Rural areas of Class I-II)		1188885		52789		31818		26866		37313		36801		58517		52528		37802		45248		19600	
<b>UPPER PRIMARY SCHOOL</b>																							
Upgradation of PS to MS	0.0350	2550		50		93		89		78		100		54		75		82		78		52	
Salary of new teachers	0.0350	5190	1071.000	118	24.78	186	39.06	172	36.12	152	31.92	320	67.2	108	27.98	150	31.5	184	38.84	158	33.76	104	23.3
No. of MS approved in AWP-1-02		7451		39		53		47		41		79		29		45		78		32		5	
Salary of non-teachers of AWP 01-02	0.0350	2902	1218.840	78	32.78	106	44.52	84	36.48	82	34.44	156	65.52	58	24.36	90	37.8	71	47.04	71	28.88	10	4.3
Additional teachers in schools	0.0350																						
TLE for upper primary	0.2530	2550	637.500	50	14.75	93	23.25	89	21.5	78	19	180	40	54	12.5	75	18.75	82	23	78	19.5	52	13.3
School Grant	0.0201	9872		404		789		256		307		316		518		265		458		380		84	
Teacher Grant	0.0550	78182		2638		2671		2527		2307		3358		3286		2834		3581		2783		1234	
Free textbooks for girls & SC/ST boys	0.0005	1008500	605.702	38885	22.118	22582	13.5482	26889	16.0184	33189	18.8188	27750	14.6548	63820	38.3374	63888	38.3186	46522	27.8132	54815	32.8478	18719	16.89
Teacher training-21 days in service	0.0147																						
Teacher training - 20 days induction	0.0140	5100	71.400	118	1.952	186	2.804	172	2.486	152	2.128	320	4.88	108	1.512	150	2.1	184	2.576	158	2.184	104	1.4
MIS, Research & Evaluation	0.0140	171.108	12222	483	6.482	381	5.054	445	6.23	382	5.348	478	6.684	577	8.088	360	5.04	548	7.672	487	6.838	118	1.6
<b>SUB TOTAL</b>			2775.550		102.543		178.8372		121.7574		112.7548		260.5188		28.1174		133.5086		148.8412		120.6098		52.11
<b>ECSSME</b>																							
<b>BLOCK RESOURCE CENTRE</b>																							
Furniture, Equipment Grant	1.8000																						
Contingency Grant	0.0750																						
Meeting, Travel allowance	0.0680																						
TLM Grant	0.0500																						
Salary of 18 Teachers @Rs 3500/-	0.0750	4348	446.840	180	18.9	126	13.23	108	11.34	80	8.45	182	17.01	24	2.42	147	17.01	144	15.12	162	17.01	34	3.4
Management Cost for 3 months	0.5000	758	118.000	18	5	7	3.5	6	3	5	2.5	9	4.5	13	6.5	9	4.5	8	4	9	4.5	3	1.5
<b>CLUSTER RESOURCE CENTRE</b>																							
Furniture, Equipment Grant	1.0000																						
Contingency Grant	0.0250																						
Meeting, Travel allowance	0.0240																						
TLM Grant	0.0100																						
Salary	0.0720																						
<b>SUB TOTAL</b>			584.840		23.9		16.73		14.34		11.95		21.51		31.87		21.51		19.12		21.51		5.1
<b>INNOVATIVE ACTIVITIES</b>																							
Gender (Basic Skit) Show			85.490		2.51		2.38		2.86		1.95		4.07		5.33		6.85		4.08		4.85		0.8
Girls mobilisation																							
Computer enabled education (readstart)	0.8005																						
Skit Show (for migrant children)	0.3050																						
<b>SUB TOTAL</b>			85.490		2.51		2.38		2.86		1.95		4.07		5.33		6.85		4.08		4.85		0.8
<b>OTHERS</b>																							
Community activities-Training of gram panchayat members GBs	0.0033		73.340		2.38		2.41		2.71		1.85		2.99		3.58		3.88		3.18		2.82		0.54
Integrated Education for Disabled	0.0680																						
Maintenance Grant	0.0550																						
<b>SUB TOTAL</b>			73.340		2.38		2.41		2.71		1.85		2.99		3.58		3.88		3.18		2.82		0.54
Management Cost (DPO expenses, consumables, furniture etc.)			119.180		3.62		3.61		3.62		3.61		3.82		3.61		3.6		3.61		3.62		0.54
<b>CIVIL WORKS</b>																							
Building for primary school	1.5000																						
Building for upgraded PS	3.5000	2547	889.000	51	17.5	2	7	5	17.5	5	17.5	10	35	15	52.5	5	17.5	5	17.5	5	17.5	5	17.5
Additional classrooms-PS	0.7500	1384	1038.000	50	37.5	44	33	27	20.25	28	21	72	54	173	92.25	65	48.75	57	42.75	85	64.5	10	7.5
Drinking water facilities-PS	0.3630																						
Drinking water facilities-MS	0.3600	3272	921.800	50	15	160	48	158	47.4	100	30	95	28.5	100	30	30	9	137	41.1	111	33.3	60	16.8
Urinals-PS	0.0500																						
Urinals-MS	0.0600	3458	173.400	291	14.55	180	9	184	9.2	50	2.5	79	3.95	200	10	40	2	114	5.7	98	4.95	60	3
Cluster Resource Centre	0.7500																						
<b>SUB TOTAL</b>			3882.980		84.35		84		84.35		71		121.45		132.25		112.25		187.85		164.5		46
<b>GRAND TOTAL</b>			8814.388		278.74		280.8872		264.8388		258.3288		388.8778		341.8534		332.6831		328.3772		362.2873		138.7613
Management Cost			227.180		6.82		7.11		6.82		6.11		6.12		6.81		6.7		7.81		8.12		6.14
Management Cost in %			2.58%		2.48%		2.54%		2.54%		2.36%		2.89%		2.89%		2.89%		2.89%		2.89%		3.91%
Construction Cost			3882.808		84.35		84		84.35		71		121.45		132.25		112.25		187.85		164.5		46
Construction Cost in %			44.04%		31.33%		34.29%		32.61%		32.61%		34.05%		38.78%		33.74%		33.41%		34.59%		35.18%





SSA - MADHYA PRADESH - AWP 2002-03 - 33 DHEP DISTRICTS

(Amount Rs. in Lakhs)

Items	Unit Cost (Rs. in lacs)	BESB		GHATAPUR		PAPPA		TRANGARH		MANDLAUR		MEEMUCHY		RAYLAM		BHIND		DAMOH		DATA		DEWAS		
		Phy.	Amount Approved for 2002-03	Phy.	Amount Approved for 2002-03	Phy.	Amount Approved for 2002-03	Phy.	Amount Approved for 2002-03	Phy.	Amount Approved for 2002-03	Phy.	Amount Approved for 2002-03	Phy.	Amount Approved for 2002-03	Phy.	Amount Approved for 2002-03	Phy.	Amount Approved for 2002-03	Phy.	Amount Approved for 2002-03	Phy.	Amount Approved for 2002-03	
PRIMARY SCHOOL (Free Test Booklet)	0.0005	88238	44.489	77950	38.8775	41800	20.848	82245	41.1225	47043	23.5215	25912	12.908	63846	31.820	84678	33.314	87552	43.779	45017	22.5080	88463	43.7315	
Free textbooks for girls & SC/ST boys Total	134732		118114		63179		124814		71272		38808		84737		100862		132855		58207		131004			
Other Policy no. (GATE, OBC, Girls of Rural areas of Class 1-8)	45818		40159		21481		42389		24234		13194		32891		34374		45103		23190		44541			
UPPER PRIMARY SCHOOL																								
Upgradation of PS to MS		92	75		77		87		84		41		54		112		78		49		83			
Salary of new teachers	0.0350	184	38.84	150	31.5	154	32.34	174	36.54	128	28.98	82	17.22	108	22.08	224	47.54	156	32.76	38	20.58	126	26.46	
No. of MS approved in AWP 01-02		80	38		43		50		31		25		26		88		63		43		30			
Salary of senior teachers in AWP 01-02	0.0350	180	87.2	72	30.24	88	38.12	100	42	82	28.04	50	21	32	21.84	132	56.44	108	44.52	85	34.12	78	32.76	
Additional teachers in schools	0.0350																							
TLM for upper primary	0.2500	92	23	75	18.75	77	19.25	87	21.75	84	18	41	10.25	54	13.5	112	28	78	19.5	46	12.25	63	15.75	
School Grant	0.0200	428	268		260		182		210		163		163		310		427		274		140		228	
Teacher Grant	0.0050	3311	2785		2112		2586		1578		1194		2252		3264		2248		1343		2175			
Free textbook for girls & SC/ST boys	0.0008	51136	30.681	25202	15.123	14819	8.7714	26822	16.0033	14447	8.8882	9050	5.43	19552	9.5712	36480	21.889	31889	19.1834	18229	9.7368	20782	17.8752	
Teacher training 21 days in service	0.0147																							
Teacher training - 30 days induction	0.0140	184	2.578	150	2.1	154	2.158	174	2.436	128	1.792	82	1.168	108	1.512	224	3.136	156	2.184	38	1.372	126	1.784	
MIS, Research & Evaluation	0.0140	520	7.28	371	5.194	327	4.578	378	5.288	274	3.836	224	3.136	364	5.096	510	7.140	353	4.934	188	2.632	262	3.668	
<b>SUB TOTAL</b>			168.377		102.907		100.9154		122.7282		63.2183		58.184		74.1982		163.05		173.0854		92.7048		88.8872	
<b>EQ/MAE</b>																								
<b>BLOCK RESOURCE CENTRE</b>																								
Furniture, Equipment Grant	1.0000																							
Contingency Grant	0.0750																							
Meeting, Travel allowance	0.0800																							
TLM Grant	0.0500																							
Salary of 18 Teachers @Rs 3500/-	0.0350	144	15.12	144	15.12	90	9.45	108	11.34	90	9.45	54	6.87	108	11.34	108	11.34	78	13.23	54	5.87	108	11.34	
Management Cost for 3 months	0.5000	8	4	8	4	3	2.3	8	4	3	2.3	5	1.9	8	4	8	4	3	7	3.2	3	1.5	6	3
<b>CLUSTER RESOURCE CENTRE</b>																								
Furniture, Equipment Grant	1.0000																							
Contingency Grant	0.0250																							
Meeting, Travel allowance	0.0240																							
TLM Grant	0.0180																							
Salary	0.0720		19.12		19.12		11.99		14.34		11.95		7.17		14.34		14.34		8.73		7.17		14.34	
<b>INNOVATIVE ACTIVITIES</b>																								
Gender (Balko Shiksha Shibir girls mobilization)			5.65		2.37		2.71		2.4		1.22		1.24		2.53		2.56		86		0.8		1.54	
Computer enabled education (Headstart)	0.0005																							
Shiksha Ghar (for migrant shiksha)	0.0050																							
<b>SUB TOTAL</b>			5.65		2.37		2.71		2.4		1.22		1.24		2.53		2.56		86		0.8		1.54	
<b>OTHERS</b>																								
Community activities-Training of gram panchayat members, GAs	0.0003		3.55		1.8		2.22		1.83		1.5		1.02		2.33		2.14		1.73		1.03		1.48	
Integrated Education for Disabled	0.0060																							
Maintenance Grant	0.0900		3.55		1.8		2.22		1.83		1.5		1.02		2.33		2.14		1.73		1.03		1.48	
<b>SUB TOTAL</b>			3.6		3.61		3.6		3.62		3.62		3.62		3.61		3.62		3.61		3.62		3.6	
Management Cost (EPO responders, consumables, furniture etc.)																								
<b>CIVIL WORKS</b>																								
Building for primary school	1.5000																							
Building for upgraded PS	3.5000	3	17.5	10	36			15	52.5	5	17.5	3	10.2			10	35	3	17.5	5	17.5	5	17.5	
Additional classrooms-PS	0.7500					65	48.75	14	10.5	30	22.5	22	18.6	45	33.75	88	51	71	53.25	32	24	32	24	
Additional classrooms-MS	0.7500	100	75																					
Drinking water facilities-PS	0.3000																							
Drinking water facilities-MS	0.3000	120	36	90	27	100	30	74	23.7	88	26.4	80	18	100	30	100	30	100	30	70	21	119	35.7	
Urinals-PS	0.0500																							
Urinals-MS	0.0600	123	8.25	143	7.4	63	3.5	7	0.38	75	3.75	48	2.48	173	8.75	100	3	171	8.36	70	3.5	119	5.85	
Cluster Resource Centre	0.7500																							
<b>SUB TOTAL</b>			134.75		84.1		81.9		87.86		78.19		47.48		71.8		121		188.3		88		83.15	
<b>GRAND TOTAL</b>			388.919		237.8245		228.4444		273.8877		185.3777		121.68		281.1222		348.884		388.1554		183.8233		248.8367	
Management Cost			7.8		7.91		8.1		8.62		8.12		8.12		8.91		8.92		7.11		5.12		6.8	
Management Cost as %			2.08%		3.29%		3.68%		3.13%		3.13%		3.89%		3.89%		3.89%		2.37%		2.78%		2.84%	
Civilwork Cost			134.75		84.1		81.9		87.86		78.19		47.48		71.8		121		188.3		88		83.15	
Civilwork Cost as %			34.41%		35.69%		36.17%		31.89%		36.62%		36.49%		36.62%		36.62%		38.61%		38.89%		33.89%	

Annual Work Plan Budget 2002-03 of Sarva Shiksha Abhiyan for Chattisgarh

(Rs in Lakhs)

All Districts		Bilaspur		Korba		Korea		Surguja	
Sno	Component	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	Strengthening of DPO	1	4.96	1	10.30	1	12.26	1	4.96
2	Strengthening of DMIS	1	0.78	1	4.48	1	4.93	1	0.78
3	Strengthening of DIET	1		1		1		1	
4	Block Resource Centre	10	19.87	6	18.83	5	15.61	19	43.16
5	Cluster Resource Centre (CRC)	158	27.89	89	5.12	70	4.81	239	42.72
5a	CRC New								
6	NEGS								
7	UpPS (EGS to PS)								
8	New Upper Primary School								
9	Up graded Upper Primary School	60	36.50	21	15.23	20	14.50	50	36.25
10.1	School Contingency								
a	EGS								
b	Primary School	1882	59.46		31.02	654	19.62	2671	77.13
c	Middle School	511	10.22	263	5.26	158	3.16	584	11.28
10.2	Teacher Grant								
a	EGS								
b	Primary School	3964	19.82			1308	6.54	5142	25.71
c	Middle School	2077	10.39	891	4.46	538	2.69	1733	8.67
11	Additional teacher in Existing PS/MS								
a	Primary School			42	4.20			150	7.50
b	Middle School			40	4.50			135	36.50
12	Civil Works								
a	EGS								
b	NPS/PS	11	24.75	5	11.25			50	112.50
c	UpUPS	30	90.00	10	30.00	20	60.00	50	150.00
d	NUPS								
e	Toilet in MS			100	10.00				
13	AddRm								
a	EGS	20	15.00					10	7.50
b	PS	30	22.50	10	7.50				
c	UpPS								
d	UPS (Existing)	15	16.00	20	20.00	40	40.00	20	20.00
e	Up UPS	20	20.00	11	11.00			13	10.00
14	Repair								
a	EGS								
b	PS			36	1.75				
c	UpPS								
d	UPS			30	1.50				
15	INNOV.								
a	Health Project (Little Dr. Pro)	100	1.00	100	1.00	100	1.00	200	2.00
b	Strengthening of Madarsa	5	3.63	5	3.63	5	3.63	5	3.63
c	Headstart	18	3.78		2.16	18	7.97	18	2.52
d	Girls Education	100	8.00	50	3.00	50	8.00	190	11.40
e	Others								
f	Use of Improvised TLE (1Clstr. in each Dist)	1	10.00	1	3.00	1	5.00	1	19.00
	Total Innovation								
16	Training								
1	Teacher training								
a	Inservice	45	1.80	364	5.29	400	16.00	500	21.00
b	Refresher	70	1.47	155	3.26	216	4.41	312	6.55
c	Orientation	75	1.05	227	3.18	200	2.80	900	12.60
2	Managerial Training								
a	DPO	4	0.08	4	0.09	4	0.08	4	0.08
b	BRC	35	0.27	20	0.17	15	0.17	60	0.47
c	CAC	180	1.51	99	0.82	75	0.63	250	1.42
3	V. C & NMC	2527	6.05	1132	2.72	493	6.40	2529	6.23
19	Dst/Id	4438	51.26	405	4.86	365	4.38	2653	31.82
20	Out of School (AIE)								
a	Mainstreaming Activity(DADA Centre)								
b	Mainstreaming Activity(Header school for kids)								
21	ECCE								
	Total		468.72		242.09		231.50		707.42
	Civil Works		187.25		93.00		100.00		300.00
	%age Civil Works		39.95		38.42		43.20		42.41
	Management Cost		5.74		14.78		17.21		5.74
	%age Management Cost		1.23		6.10		7.43		0.81

Annual Work Plan Budget 2002-03 of Sarva Shiksha Abhiyan for Chattisgarh

(Rs. in Lakhs)

All Districts											
Sno	Component	Dhamtari		Mahasamund		Raigarh		Durg		Durg	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	Strengthening of DPO	1	10.20	1	11.20	1	4.96	1	12.05	1	14.04
2	Strengthening of DMIS	1	3.78	1	3.98		0.78	1	3.95	1	4.93
3	Strengthening of DIET	1		1				1		1	
4	Block Resource Centre	4	10.46	5	11.22	9	33.49	11	34.82	12	45.98
5	Cluster Resource Centre (CRC)	31	8.91	118		105	7.22	149			
5a	CRC New									240	61.20
6	NEGS										
7	UpPS (EGS to PS)	12	3.60					69	20.70		
8	New Upper Primary School			20	14.50					15	11.55
9	Up graded Upper Primary School	8	5.80	15	10.28	40	30.80	73	56.21	62	47.74
10.1	School Contingency										
a	EGS										
b	Primary School		27.36	1180	35.40	1611	48.33			2048	71.80
c	Middle School	231	4.62	245	4.90	438	8.76	194	3.88	707	14.14
10.2	Teacher Grant										
a	EGS										
b	Primary School			2360	11.80	3222	16.11	6623	33.12	6167	30.84
c	Middle School	719	3.60	731	3.66	1482	7.41	3231	16.16	2585	12.93
11	Additional teacher in Existing PS/MS										
a	Primary School	152	15.20	50	5.00					600	72.00
b	Middle School	80	9.00	95	11.38	200	27.00	800	108.00	300	33.75
12	Civil Works										
a	EGS										
b	NPS/PS	5	11.25	10	22.50	15	33.75	20	45.00	50	112.50
c	UpUPS	8	24.00	10	30.00	20	60.00	10	30.00	30	90.00
d	NUPS			5	15.00						
e	Toilet in MS									350	35.00
13	AddRm										
a	EGS			3	2.25						
b	PS	5	3.75			10	7.50	10	7.50	30	22.50
c	UpPS									20	15.00
d	UPS (Existing)	20	20.00	10	10.00	57	57.00	45	45.00		
e	Up UPS			16	15.00					62	62.00
14	Repair										
a	EGS										
b	PS			25	1.25					100	5.00
c	UpPS									50	2.50
d	UPS			25	1.25						
15	INNOV.										
a	Health Project (Little Dr. Pro)	100	1.00	100	1.00	100	1.00	100	1.00	100	1.00
b	Strengthening of Madarsa	5	3.63	5	3.63	5	3.63	5	3.63	5	3.63
c	Headstart	18	18.18	18	3.78	18	3.78	18	3.78	18	18.18
d	Girls Education	40	2.40	50	3.00	90	12.80	100	6.70	120	7.20
e	Others										
f	Use of Improvised TLE (1 Ctr. in each Dist.)	1	4.00	1	5.00	1	5.00	1	11.00	1	12.00
	Total Innovation										
16	Training										
1	Teacher training										
a	Inservice	135	5.67	135	5.67	200	8.40	200	8.40		
b	Refresher	225	4.73								
c	Orientation	350	4.90	405	5.67	2275	31.85	2500	35.00	400	6.66
2	Managerial Training										
a	DPO	4	0.04	4	0.04	4	0.04	4	0.04	4	0.04
b	BRC	10	0.10	20	0.17	30	0.21	30	0.27	44	0.33
c	CAC	90	0.61	131	0.73	130	0.75	179	0.96	231	1.31
3	VEC & SMC			1273	3.06	1600	3.84	1265	3.03	5500	13.29
19	Dabid			175	2.10	800	9.80	500	6.00	2000	24.00
20	Out of School (AIE)										
a	Mainstreaming Activity(DADA Centre)										
b	Mainstreaming Activity(Toilet school for kids)										
21	ECCE										
	Total		206.71		255.03		440.48		491.90		851.91
	Civil Works		69.00		97.25		138.25		127.50		344.50
	%age Civil Works		26.54		38.13		35.93		25.92		40.44
	Management Cost		13.98		15.18		5.74		15.99		18.97
	%age Management Cost		6.76		5.95		1.30		3.25		2.23

Annual Work Plan Budget 2002-03 of Sarva Shiksha Abhyan for Chattisgarh

(Rs. in Lakhs)

All Districts		Jagga		Kanker		KawardPa	
Sno	Component	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	Strengthening of DPO	1	12.20	1	10.55	1	10.50
2	Strengthening of DMIS	1	4.01	1	4.93	1	3.85
3	Strengthening of DIET	1		1		1	
4	Block Resource Centre	9	34.60	7	18.31	4	14.89
5	Cluster Resource Centre (CRC)	96	15.56	124	13.64	55	3.78
5a	CRC Niv						
6	NEGS						
7	UpPS (EGS to P)			6	1.80		
8	New Upper Primary School	18	13.86				
9	Up graded Upper Primary School	40	30.80	21	15.23	15	12.32
10.1	School Contingency						
a	EGS						
b	Primary School	1183	34.89	1095	32.85	729	21.17
c	Middle School	333	6.66	230	4.60	134	2.68
10.2	Teacher Grant						
a	EGS						
b	Primary School	2326	11.63	2182	10.95	1456	7.28
c	Middle School	1197	6.99	708	3.54	381	1.91
11	Additional teacher in Existing PBMS						
a	Primary School	400	48.00	100	10.00		
b	Middle School	260	24.00	70	8.25		
12	Civil Works						
a	EGS						
b	NPS/PS			13	20.25	20	40.00
c	UpUPS			21	63.00	4	12.00
d	NUPS	18	54.00				
e	Toilet In MS						
13	AddRm						
a	EGS	23	17.26				
b	PS			6	4.50	13	9.90
c	UpPS			4	3.00		
d	UPS (Existing)	18	18.00	7	7.00	6	6.00
e	Up UPS	40	40.00	2	2.00	12	12.00
14	Repair						
a	EGS						
b	PS			52	3.10		
c	UpPS						
d	UPS			37	1.85		
15	INNOV.						
a	Health Project (Little Dr. Pro)	100	1.00	100	1.00	100	1.00
b	Strengthening of Madarsa	5	3.65	5	3.63	5	
c	Headstart	18	18.18	18	18.18	18	3.78
d	Girls Education	90	6.40	70	4.20	10	0.60
e	Others						
f	Use of Improvised TLE (1 Clst. in each Dist)	1	9.00	1	7.00		4.00
	Total Innovation						
16	Training						
1	Teacher training						
a	Inservice			215	0.63	100	4.20
b	Refresher			560	11.76	100	2.10
c	Orientation			350	18.90	100	1.40
2	Managerial Training						
a	DPG	4	0.08	4	0.08	4	0.08
b	BRC	10	0.10	10	0.10	20	0.17
c	CAC	90	0.91	25	0.11	60	0.35
3	VI L & SAC			500	2.40	400	0.90
19	Disid	100	1.20	900	11.90	500	6.90
20	Out of School (AIE)						
a	Mainstreaming Activity (DADA Centre)						
b	Mainstreaming Activity (corner school for kids)						
21	ECCE						
	Total		414.54		335.61		187.42
	Civil Works		129.25		113.70		84.00
	%age Civil Works		31.18		33.88		44.82
	Management Cost		16.21		15.48		14.05
	%age Management Cost		3.91		4.61		7.50

Final\_SSAWP&B\_ALLDIST'15-102002

Annual Work Plan Budget 2002-03 of Sarva Shiksha Abhiyan for Chattisgarh

(Rs. in Lakhs)

II Districts		Jashpur		Bastar		Raipur		Rajnandgaon	
Sno	Component	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	Strengthening of DPO	1	14.15	1	6.75	1	0.72	1	0.41
2	Strengthening of DMIS	1	4.93	1		1		1	0.70
3	Strengthening of DIET	1		1		1		1	
4	Block Resource Centre	8	29.25	14	44.31	15	27.25	9	34.57
5	Cluster Resource Centre (CRC)	88	6.05	189		261		129	8.97
5a	CRC New								
6	NEGS								
7	UpPS (EGS to PS)			12	3.60				
8	New Upper Primary School					10	7.25		
9	Up graded Upper Primary School	50	38.50	42	30.45	100	72.50	100	63.12
10	School Contingency								
a	EGS								
b	Primary School	1046	31.38	1752	52.56	2430	72.90	1599	47.97
c	Middle School	225	4.50	458	9.18	672	13.44	440	8.80
10.2	Teacher Grant								
a	EGS								
b	Primary School	2092	10.46	3504	17.52	4860	24.30	3198	15.99
c	Middle School	1056	5.28	1120	5.60	1344	6.72	1406	7.03
11	Additional teacher in Existing PS/MS								
a	Primary School			351	35.10				
b	Middle School	58	6.38	442	49.00			75	11.25
12	Civil Works								
a	EGS								
b	NPS/PS	10	22.50			15	33.75		
c	UpUPS	25	75.00	6	18.00			15	45.00
d	N/UPS					45	135.00		
e	Toilet in MS								
13	AddRm								
a	EGS								
b	PS			51	37.50	22	16.50	5	3.75
c	UpPS	10	7.50	12	9.00				
d	UPS (Existing)	35	35.30	18	18.00	50	50.00	6	6.00
e	Up UPS			42	42.00	100	100.00	70	70.00
14	Repair								
a	EGS								
b	PS			210	10.50				
c	UpPS			141	7.05				
d	UPS			164	6.20				
15	INNOV.								
a	Health Project (Little Dr. Pro)	100	1.00	100	1.00	100	1.00	100	1.00
b	Strengthening of Madarse	5	3.63	5	3.63	5	3.63	5	3.63
c	Headstart	18	18.18	18	12.51	18	3.51	18	2.52
d	Girls Education	80	4.80	140	8.40	150	9.00		
e	Others								
f	Use of Improvised TLE (1 Cistr. in each Dist.)	1	0.00	1	14.00	1	15.00	1	9.00
	Tot.: Innovation								
16	Training								
1	Teacher training								
a	Inservice	500	21.00	245	10.29	580	24.36	490	20.58
b	Refresher	330	6.93	568	11.93	620	13.02	420	8.82
c	Orientation	1000	14.00	1120	15.68	640	8.96		
2	Managerial training								
a	DPO	4	0.08	4	0.08	4	0.08	4	0.08
b	BRC	30	0.27	32	0.25	50	0.37	32	0.25
c	CAC	105	0.60	290	1.86	300	1.70	144	0.81
3	VEC & SMC	1000	2.50	1571	3.77	1000	2.40	840	2.02
19	Dsblid	400	4.00	1640	19.68	1000	12.00	800	9.60
20	Out of School (AIE)								
a	Mainstreaming Activity(DADA Centre)								
b	Mainstreaming Activity(leader school for kids)								
21	ECCE								
	Total		376.53		507.19		655.83		390.88
	Civil Works		140.00		150.25		335.25		124.75
	%age Civil Works		37.18		29.62		51.13		31.92
	Management Cost		19.08		6.75		0.72		10.22
	%age Management Cost		5.07		1.33		0.11		2.62

Annual Work Plan Budget 2002-03 of Sarva Shiksha Abhiyan for Chattisgarh

(Rs. in Lakhs)

All Districts

Sno	Component	Total	
		Phy	Fin
1	Strengthening of DPO	16	148.84
2	Strengthening of DWS	16	38.89
3	Strengthening of DIET	16	
4	Block Resource Centre	146	436.51
5	Cluster Resource Centre (CRC)	1945	149.57
5a	CRC New	240	61.20
6	NEGS		
7	UpPS (EGS to PS)	99	29.70
8	New Upper Primary School	63	47.16
9	Up graded Upper Primary School	706	518.61
10.1	School Contingency		
a	EGS		
b	Primary School	13661	664.57
c	Middle School	5204	116.08
10.2	Teacher Grant		
a	EGS		
b	Primary School	48416	242.08
c	Middle School	21199	106.00
11	Additional teacher in Existing P/MS		
a	Primary School	1845	197.00
b	Middle School	2495	323.00
12	Civil Works		
a	EGS		
b	NPS/PS	224	504.00
c	UpUPS	259	777.00
d	NUPS	88	204.00
e	Toilet in MS	450	45.00
13	AddRm		
a	EGS	56	42.00
b	PS	190	142.50
c	UpPS	46	34.50
d	UPS (Existing)	367	367.00
e	Up UPS	384	364.00
14	Repair		
a	EGS		
b	PS	432	21.60
c	UpPS	191	9.55
d	UPS	256	12.80
15	INNOV.		
a	Health Project (Little Cr. Proj)	1700	17.00
b	Strengthening of Madarsa	80	50.75
c	Headstart	270	150.39
d	Girls Education	1330	88.20
e	Others		
f	Use of Improved TLE (1 Ctr. in each Dist.)	16	136.00
	Total Innovation		
16	Training		
1	Teacher training		
a	Inservice	4109	172.59
b	Refresher	3570	74.97
c	Orientation	11542	161.59
2	Managerial Training		
a	DPO	64	1.35
b	BRC	439	7.61
c	CAC	2422	17.77
3	VL C & SMC	21996	52.11
19	Dshid	16174	171.17
20	Out of School (AIE)		
a	Mainstreaming Activity (DADA Centre)		
b	Mainstreaming Activity ( feeder school for kids)		
21	ECCE		
	Total		6763.57
	Civil Works		2543.95
	Major Civil Works		37.61
	Management Cost		195.93
	Major Management Cost		2.90

(6763.57) (Chh(F))

UP  
Uttanchal

**MINUTES OF THE TWENTIETH MEETING OF THE PROJECT APPROVAL BOARD FOR SARVA SHIKSHA ABHIYAN HELD ON 19.9.02**

The 20<sup>th</sup> meeting of the Project Approval Board for Sarva Shiksha Abhiyan was held under the Chairmanship of Shri S.C. Tripathi, Secretary, Elementary Education & Literacy on 19.9.02. A list of participants is annexed.

**Item No.1: Consideration of Perspective Plans and Annual Plan 2002-2003 of non-DPEP districts of Uttar Pradesh.**

1.1 Secretary to Government of India, Elementary Education & Literacy, while welcoming the members, highlighted the importance of SSA as the flagship programme of Elementary Education. He stressed the point that UP was the largest state in the country and so it becomes the added responsibility of the State to ensure that the programme gets implemented successfully. It should also see that the State share is given promptly to the implementation society, so that the programme doesn't get stuck up due to lack of funds. This was followed by a brief presentation by the Addl. Project Director, Uttar Pradesh. The highlights of her presentation are as follows:

- To ensure a decentralized planning process the State has taken efforts towards capacity building in the 16 non-DPEP districts. SIEMAT has had a major role in the planning process. These districts had been already under BEP and so the planning process involved identifying the left-over gaps and formulating strategies to fill these gaps. Since a lot of interventions had already been taken in the primary sector, focus was mainly on upper primary in these plans. It has been ensured that there was no duplication in the primary sector with the other interventions already existing. Further, convergence has been attempted with rural development department, Health Department, ICDS, Urban Development Authority, etc.
- The microplanning data has revealed that there are 5.46 lakh out-of-school children in the 6-11 age group and 4.75 lakhs in the 11-14 age group.
- The transition rate is high in the State from Primary to Upper Primary. The major problem of dropouts is between Class I to V and between Class VI to VIII. The major reasons of dropouts are domestic work, herding cattle, sibling care, non-access to upper primary, child labour, social factors, etc. Secretary (EE&L) suggested that the State should think of flexi-timings to take care of the diverse requirements in the local context. He also opined that the number of out of school children and dropouts need to be rechecked as it appears underestimated. Also Special Strategies for children dropping out be prepared as per local situation.
- For out of school children, the State is following the strategy of saturating the unserved habitations with schools or EGS centres. The EGS volunteer would have minimum 12<sup>th</sup> Class qualification and would be selected by the Gram Sabha. For scattered habitations the State would take recourse to bridge courses/camps. VECs and NGOs would run these courses.
- For upper primary, the State is targeting the unserved habitations initially, and only after that would go for the 1:2 ratio between primary and upper primary. There are 1826 habitations without upper primary schools. The State has asked upper primary schools only for 1482 habitations, based on the requirement that minimum 15-25 students should be there for having an upper primary school. Further, as per policy the State has a provision of 5 teachers in upper primary,



but in SSA only three are allowed. It was explained that SSA provides for a minimum of three teachers for three classrooms but the State can get higher numbers to fulfil the 40:1 PTR.

For the urban areas, the State would be relying on the AIE component of EGS&AIE scheme and involve NGOs in the task. The NGOs would be selected and got approved by the GIAC.

1.2 Secretary (EE &L) wanted to know about the percentage of female teachers in the State and the State's policy to improve this percentage. APD, UP replied that presently the percentage has gone up from 18 to 27. In all fresh recruitments it is being insisted that at least 50% teachers are female. The Spl. Secretary, UP added that in 2001-02, 20000 posts of teachers were advertised of which 50% were reserved for female. However, the High Court had struck down the recruitment saying that there was no rationale for having 50% reservation for women. The State has gone on appeal to the division bench and the Advocate General himself is appearing in the case. Secretary (EE&L) advised that till then fresh recruitment may be carried on in the form of Shiksha Mitrs. VC, NCTE commented that before recruiting parateachers, it should be seen that whether they are qualified or not. UP has taken either untrained personnel or B.Eds who are not eligible to teach elementary sections. The State should try to increase the strength of DIETs to meet the teacher needs. Secretary (EE&L) advised that the parateachers to be recruited should be academically qualified and no relaxation should be given on this score. However, if they do not have pre-service training, a time-frame may be specified for them to acquire this qualification. For this special courses may be run in DIETs. Spl. Secy, UP stated that only qualified teachers are being recruited as parateachers and DIETs are equipped to train them. B.Eds have been selected only to fill the gap, and special training are being given to them to equip them for elementary classes. Secretary (EE&L) advised that NCTE should have a special interaction with UP to sort out the problems. Further, training of Shiksha Mitrs should be organized in such a way that they over a period of time become professionally qualified as regular teachers.

1.3 Secretary, EE&L desired to know that when there are 1826 access-less habitations and the appraisal team has recommended only 1011 new schools, then how would the goal of getting all children in school by 2003 be addressed. Director MHRD, Smt Rashmi Sharma, stated that private schools are also existing which also absorb some children. The increase in intake would be in incremental steps which would be taken care of with the future annual plans providing for increased requirement, if necessary. Secretary (EE&L) stated that since the private schools charge fees, they cannot be said to fulfil the objective of Elementary Education as a Fundamental Right. However, State may carry out on study whether it would be feasible to assist these private schools so that they admit all children in the catchment area without fees. Then based on the cost effectiveness the State can come out with a policy of assisting private schools instead of opening new schools. Giri Institute, whose representative was present in the meeting, was requested to take up this study.

1.4 Secretary (EE&L) wanted to know about the functioning of Mid-day Meal scheme in the State. Director, Basic Education, UP stated that the State distributes foodgrains only and this was going on smoothly till last year. But the sudden stoppage of transport advance from DRDAs last year led to its becoming irregular. But now a revolving fund has been created and the foodgrain is being given through the fair price shops based on entitlement slips given by the Headmaster. For cooked meal the State would require Rs 650 crores recurring and Rs 650 crores non-recurring expenditure. Secretary (EE&L) advised that the state should involve the local community and MTAs in this. The Rural Development funds could be accessed for kitchen sheds and panchayat funds for utensils. The representative of

GB Pant Institute, who was present, stated that in their research studies in the rural areas they have found that the community was willing to come forward and support the conversion. Addl. PD, UP stated that in urban areas, infrastructure of Urban Development Department could be used for the purpose. Secretary (EE&L) advised that the Pant Institute could be asked to carry out the study on the best alternatives to carry out the conversion for the State to chose.

1.5 The Additional PD, UP, requested NCTE, in light of the importance being given to quality of education, to conduct a study on teacher competency tools. VC, NCTE stated that this could be taken up in coordination with the SCERT. Secretary (EE&L) directed that SCERT could develop this and NCTE should assist in this. He further suggested that NCTE may have panel of approved agencies for carrying out such tasks which the States could access, if required.

1.6 Smt Gauri Shrivastava, of NCERT stated while there has been a focus on gender, the details of activities have not been spelt out. Mention has been made of activities like awareness generation programme, summer camps, etc, but no mention has been made about the time frame, duration, numbers, role of MTAs, etc. Addl. PD stated that these were 10 days capsule courses to be held in summer months. Secretary (EE&L) directed that district-wise details need to be given. The State should form MTAs, especially in schools, where there are female teachers. Dr. Mohanty of NIEPA stated that the Plans do not have details of previous year's achievements and gaps. The annual plans should flow from the perspective plans. Further, the Districts have adopted the targets of SSA in toto without analyzing the reasons and feasibility of achieving these targets. Mr. Girotra of Ed Cil stated that it has been seen from previous studies in UP DPEP that the quality of construction was poor. This was because of poor management control over the civil works construction leading to poor accountability. The state should think of having a civil works cadre under the Society right at the Block level, either through recruitment or through deputation. Addl PD, UP stated that the State has consciously decided not to have a parallel civil engineering structure. JS (EE) suggested that the state may think of having at least one person at the district level for monitoring quality. Secretary (EE&L) suggested that the State should adopt this suggestion and make this person also a member of the District Project Implementation Committee. At the State level also, an engineering team may be constituted in the Society.

1.7 Advisor, Planning Commission, suggested that the State should have a web-site in which the entire educational data of individual districts is available. Addl. PD replied that the State was already working on it. SPD suggested that smart cards could be introduced in schools in urban areas to monitor attendance. Secretary (EE&L) informed that it would not be possible to cover such activities under SSA funds as per the norms. He suggested greater use of accountability to the community.

1.8 Based on the plans prepared, remarks of the appraisal team and discussions thereon, it was decided to approve the perspective plan in principle as per details given in Annex I. However, annual plans would have to be submitted every year based on the provision of the perspective plan, achievement of previous annual plans, new developments and remarks of appraisal and supervision missions. Following decisions were taken regarding the Annual Plan of 2002-03:

- i) 392 new primary schools were recommended in the current year, with one regular teacher and one para teacher in every school.
- ii) The EGS proposals were approved in principle. But the funds would be released only on receipt of detailed proposal from the State Government.

- iii) Only Rs 15 lakh per district was permitted under the innovative head at the rate of Rs 5 lakh each for girls' education, computer education and SC/ST education. However for the eight low female literacy districts of Shrawasti, Balrampur, Bahraich, Badaun, Rampur, Gonda, Siddarthnagar and Maharajganj, the amount approved for girls' education was Rs 15 lakh per district, with the other two components remaining at Rs 5 lakh per district each. Computer education should be restricted to the District Headquarters and urban pockets in the initial phase and no appointment should be made for this purpose.
- iv) 569 new upper primary schools were recommended with three teachers per school . In view of the social barriers to girls education in the above mentioned 8 districts, the State could try opening only girls upper primary schools in these districts.
- v) The amount for IED was reduced to Rs 400/- per child, since the State did not appear to be in a position to utilise the entire amount this year.
- vi) The proposals regarding R&E grant, BRCs, CRCs, free textbooks, maintenance grant, school grant, teacher grant, Teacher training, community training, Management cost (subject to 6% ceiling) and civil works (subject to 40% ceiling) were approved as per recommendations of the appraisal team.
- vii) Based on the proposal of the State Government and the recommendations of the Appraisal Team thereon, a total Annual Plan 2002-03 for a amount of Rs 21333.76 lakhs was approved as per details given in Annex II.
- viii) From the last year's allocation of Rs 16275.52 lakhs, only Rs 3583.88lakhs have been spent till March 2002. Of the balance amount of Rs 12691.64 lakhs, only Rs 3165.93 lakhs is eligible for spilling over this year. The balance Rs 8925.71 lakhs would lapse and the amount would have to be reduced from the outlay this year.. Accordingly, the Board approved the spill over component for a total amount of Rs 3165.93 lakhs as per Annex III.
- ix) It was directed that the State should also satisfy the following conditions:
  - (a) The State Government should give a written commitment for meeting its share of the SSA outlay.
  - (b) First instalment of the State share should also be released to the Society within one month of the release of Central share to the State Government.
  - (c) At least 50% of the teachers recruited should be female.
  - (d) Teachers appointed against posts created through SSA funds should be made accountable to the VEC for at least salary payment. The latter would monitor the attendance before releasing the salary.
  - (e) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grants, school grants and other such expenditure, which has to be incurred only through these bodies as per SSA norms.
  - (f) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to GOI before the release of second instalment. The contribution as State share for SSA will be over and above this investment.

- (g) The second instalment would only be released after the previous instalment of State share has been transferred to the State Implementation Society and substantial progress has been made in expenditure as far as money already released is concerned.
- (h) All appointments under the head of management cost should either be on deputation or on contract basis, with all persons being recruited having functional computer literacy

**Item No.2: Consideration of Annual Action Plan 2002-2003 of DPEP districts of Uttar Pradesh**

2.1 Ms. Rashmi Sharma, Director, MHRD stated that in view of the non-resolution of the issue of sustaining the DPEP initiatives under SSA, it was not possible to appraise the perspective plans. Hence, only the annual plans have been appraised against limited number of interventions for which secondary data is available. The interventions have been limited to the upper primary sections, since the primary interventions would be primarily coming through DPEP.

2.2 Based on the plans prepared, remarks of the appraisal team and discussions thereon, following decisions were taken regarding the Annual Plan of 2002-03:

- i) 2013 new upper primary schools were recommended with three teachers per school
- ii) The EGS proposals would be processed separately.
- iii) Innovative fund was permitted at the rate of Rs 5 lakhs each for computer education, SC/ST education and girls' education for each district.
- iv) The amount for IED was reduced to Rs 400/- per child, since the State did not appear to be in a position to utilise the entire amount this year.
- v) The proposals regarding R&E grant, free textbooks, maintenance grant, school grant, Teacher grant, TLE, Teacher Training, Management cost (restricted to 6%) and civil works (restricted to 33%) were approved as per recommendations of the appraisal team.
- vi) Based on the proposal of the State Government and the recommendations of the Appraisal Team thereon, a total Annual Plan 2002-03 for a amount of Rs 17113.98 lakhs was approved as per details given in Annex IV.
- vii) From the last year's allocation of Rs 1758.12 lakhs, only Rs 1461.94 lakhs is eligible for spilling over this year. The balance Rs 293.18 lakhs would lapse and the amount would have to be reduced from the outlay this year. Accordingly, the Board approved the spill over component for a total amount of Rs 1461.94 lakhs as per Annex V.
- viii) It was directed that the State should also satisfy the following conditions:
  - (a) The State Government should give a written commitment for meeting its share of the SSA outlay.
  - (b) First instalment of the State share should also be released to the Society within one month of the release of Central share to the State Government.
  - (c) At least 50% of the teachers recruited should be female.

- (d) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grants, school grants and other such expenditure, which has to be incurred only through these bodies as per SSA norms.
- (e) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to GOI before the release of second instalment. The contribution as State share for SSA will be over and above this investment.
- (f) The second instalment would only be released after the previous instalment of State share has been transferred to the State Implementation Society and substantial progress has been made in expenditure as far as money already released is concerned.
- (g) All appointments under the head of management cost should either be on deputation or on contract basis, with all persons being recruited having functional computer literacy

**Item No.3: Consideration of Annual Action Plan 2002-2003 of Uttaranchal**

3.1 The Additional SPD, Uttaranchal made a brief presentation. The highlights of the presentation are as follows: -

- The State has 13 districts of which 6 are DPEP and 7 non-DPEP. It has submitted the annual plans and would be submitting the perspective plans by October end.
- The Plan has been prepared through detailed house to house survey and assistance of NSDART has been taken in the planning process.
- The State has a total population of 84.79 lakhs with the decadal growth being 19.2%.
- The literacy rate is 72%, with the highest male literacy of 91% in Pauri Garhwal and the lowest female literacy of 47% in Uttarkashi.
- The number of primary and upper primary schools is 13833 and 3240 respectively, with additional upper primary sections also in 643 secondary schools.
- Out of the 17.08 lakh population of the 6-14 age-group, 16.46 lakhs are already in school and 0.61 lakhs are still out-of-school.
- The drop out rate is low ranging between 3-5%.

3.2 Secretary (EF&L) enquired about the nature of out-of-school children. The Addl. SPD informed that while in the hill areas the migrant population is high, in the Terai region the out-of-school children primarily belong to the outsiders in the region. The State has suggested migrant schools for the first type and AIE type interventions for the second type. The AIE centres to be run through NGOs would be put up before GIAC for approval and then sent to Government of India.

3.3 Based on the plans, remarks of the appraisal team and discussions held, following decisions were taken by the Board:

- i) 44 new primary schools were approved as per the recommendation of the appraisal team, with one teacher and one parateacher per school.

- ii) 50 new upper primary schools were approved with three teachers per upper primary school.
- iii) Other items like research grant, BRCs, CRCs, IED, teacher training, Innovation, civil works, textbooks, etc. were approved as per the recommendation of the appraisal team.
- vii) Based on the proposal of the State Government and the recommendations of the Appraisal Team thereon, a total Annual Plan 2002-03 for a amount of Rs 4783.33 lakhs was approved as per details given in Annex VI.
- viii) From the last year's allocation of Rs 2560.03 lakhs, only Rs 798.87 lakhs is eligible for spilling over this year. The balance Rs 1781.15 lakhs would lapse and the amount would have to be reduced from the outlay this year.. Accordingly, the Board approved the spill over component for a total amount of Rs 798.87 lakhs as per Annex VII.
- ix) It was directed that the State should also satisfy the following conditions:
  - (a) The State Government should give a written commitment for meeting its share of the SSA outlay.
  - (b) First instalment of the State share should also be released to the Society within one month of the release of Central share to the State Government.
  - (c) At least 50% of the teachers recruited should be female.
  - (d) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grants, school grants and other such expenditure which has to be incurred only through these bodies as per SSA norms.
  - (e) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to GOI before the release of second instalment. The contribution as State share for SSA will be over and above this investment.
  - (f) The second instalment would only be released after the previous instalment of State share has been transferred to the State Implementation Society and substantial progress has been made in expenditure as far as money already released is concerned.
  - (g) All appointments under the head of management cost should either be on deputation or on contract basis, with all persons being recruited having functional computer literacy

3.0 The meeting concluded with a vote of thanks for the Chair.

**ATTENDANCE OF THE 20<sup>TH</sup> MEETING OF THE PROJECT APPROVAL  
BOARD HELD ON 19.9.2002 UNDER THE CHAIRMANSHIP OF  
SECRETARY(EE&L).**

1. Shri S.C. Tripathi, Secretary(EE&L) Chairman
2. Shri Sumit Bose, JS(EE), MHRD
3. Shri. Ved Prakash, Adviser Plg. Commission (Representing Principal Adviser)
4. Dr. Khan, Vice Chairperson (representative of Chairperson, NCTE)
5. Shri R.L. Raichandani, AFA (representative of F.A., MHRD)

**In Attendance**

1. Smt. Zohra Chatterjee, SPD, UP
2. Smt. Kalpana Awasthi, APD, UP
3. Shri M.C.Yadav, Spl. Secy, Education, UP
4. Shri D.C.Kannaujia, Dir, Basic Education, UP
5. Shri K.M.Tripathi, Director, SIEMAT
6. Shri S.C.Shrivastava, Addl Dir, SPO, UP
7. Smt. S. Paliwal, Head, Policy & Plg, SIEMAT, UP
8. Smt Pushpa Mansa, Addl. SPD, Uttaranchal
9. Shri R.K.Kumar, Senior Expert, SPO, Uttaranchal
10. Dr. M.S.Dixit, SPO office
11. Dr. Gauri Shrivastava, NCERT
12. Dr. Mohanty, NIEPA
13. Dr. A.A.C.Lal, TSG, Ed Cil
14. Shri. S.C.Gujaria, TSG, Ed. CIL
15. Smt. Sarika Misra, TSG, Ed Cil
16. Smt. Amita Singla, TSG, Ed Cil
17. Shri. S.C.Girotra, TSG, Ed. CIL
18. Smt. Rashmi Sharma, Director, MHRD
19. Shri Praveen Kumar, Director, MHRD

## Annex I

## District-wise outlay for perspective plan for non-DPEP districts of Uttar Pradesh

(Rs lakhs)

District	Civil Works	Management	Others	Total
Aligarh	1342.89	112.43	10239.04	11694.36
Allahabad	1907.67	131.34	12313.93	14352.94
Auraiya	930.93	100.62	4877.34	5908.89
Banda	1519.57	86.65	8890.04	10496.26
Bhadohi	1145.19	105.02	7736.69	8986.90
Chandauli	375.89	99.31	5866.22	6341.42
Chitrakoot	804.56	91.61	6305.78	7201.95
Etawah	1130.78	101.67	8187.11	9419.56
Gorakhpur	1582.78	164.82	10960.09	12707.69
Hathras	1087.42	86.30	4940.72	6114.44
Kanpur Nagar	1339.29	112.04	7402.43	8853.76
Kausambhi	737.08	124.86	5515.59	6377.53
Lucknow	1103.90	109.36	17460.72	18673.98
Saharanpur	850.16	121.81	9072.88	10044.85
Sitapur	1276.19	130.78	12140.72	13547.69
Varanasi	963.69	94.98	11065.45	12124.12
Total	18097.99	1773.60	142974.75	162846.34



**SARVA SHIKSHA ABHIYAN (SSA)  
SUMMARY - 16 DISTRICTS**

Annex-4  
(Rs. in Thousand)

	Unit Cost	Auriya		Gorakhpur		Sitapur		Lucknow		Kanpur		Bhadohi		Allahabad	
		2002-03		2002-03		2002-03		2002-03		2002-03		2002-03		2002-03	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
<b>BRC</b>															
Asstt. Coordinator		7	756	19	2052	19	1539	10	810	20	1620	5	540	20	180
Salary Coordinator										10	900	0	0	0	0
Equipment/Furniture										10	1000	0	0	20	1600
Travelling Allowance		7	35	19	95	19	95			1	50	5	25	20	100
Chowkidar															
Maint of Equipment										0	0	0	0	0	0
Maint of building										0	0	0	0	0	0
Books										0	0	0	0	20	100
Consumables										0	0	0	0	0	0
Contingency		7	88	19	238	19	238			10	125	5	63	20	250
<b>Total</b>		<b>7</b>	<b>879</b>	<b>57</b>	<b>2385</b>	<b>57</b>	<b>1872</b>	<b>10</b>	<b>810</b>	<b>51</b>	<b>3695</b>	<b>15</b>	<b>628</b>	<b>100</b>	<b>2230</b>
<b>CRC</b>															
Equipment/Furniture														208	2080
Salary Coordinator										91	7371				
Books for Library/ Book bank										0	0	0	0	208	208
Contingency		77	193	191	478	219	548			97	243	79	198	208	520
<b>CRC Total</b>		<b>75</b>	<b>193</b>	<b>191</b>	<b>478</b>	<b>219</b>	<b>548</b>	<b>0</b>	<b>0</b>	<b>188</b>	<b>7614</b>	<b>79</b>	<b>198</b>	<b>624</b>	<b>2808</b>
<b>Civil Works</b>															
New Pri. School	259	0	7770	15	3885	9	2331	60	15540	3	777	3	777	60	15540
New Upp. Pri. School	451	21	9471	57	25707	70	31570	62	27962	8	3608	40	18040	50	22550
Addl. Classrooms	70	110	7700	180	12600	100	7000	260	18200	300	21000	100	7000	200	14000
Toilets(PS+UPS)		40	400	100	1000	12	120	160	1600	200	2000	100	1000	119	1190
Rec. of old PS		24	4584	14	2674	25	4775	15	2865	32	6112	15	2865	15	2865
Rec. of old UPS		2	766	3	1149			7	2681	0	0	3	1149	10	3830
Drinking Water(PS+UPS)		52	936	50	900	50	900	74	1332	46	828	30	540	109	1962
<b>Total Civil Works</b>			<b>31627</b>	<b>419</b>	<b>47915</b>	<b>266</b>	<b>46696</b>	<b>638</b>	<b>70180</b>	<b>589</b>	<b>34325</b>	<b>291</b>	<b>31371</b>	<b>563</b>	<b>61937</b>
<b>EGS</b>			<b>9338</b>		<b>10210</b>		<b>7951</b>		<b>0</b>		<b>2366</b>		<b>2223</b>		<b>288</b>
<b>Free Text Books</b>	0.150	99000	14850	201102	30165	212237	31836	19733	2968	179168	26875	96810	14522	186451	27968
<b>IED</b>	1.2		360		200		200		0		490	736	883		925
Computer Education			500		500		500		500	215	500		500		500
ECCE			914		1500	51	338		1500	270	966		1500		1500
Girls Education			648		1500	2537	1044		1500	3665	1363		1500		1500
SC/ST Interventions			106		318		0		0	300	212		1500		1500

**SARVA SHIKSHA ABHIYAN (SSA)  
SUMMARY - 16 DISTRICTS**

(Rs. in Thousand)

	Unit Cost	Auriya		Gorakhpur		Sitapur		Lucknow		Kanpur		Bhadohi		Allahabad	
		2002-03		2002-03		2002-03		2002-03		2002-03		2002-03		2002-03	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
Innovative Activities (Girls Edu., Computer Edu., ECCE, SC/ST)			2168		3818	2588	1882		3500	4450	3041	0	5000	0	5000
Maintenance	5		4965		9060		13405		850	1811	9055	649	3245	2217	11085
MGT	0		2210		3586		2970		1466		2210		2104		3101
Research			1512		2881		3809		2141		2507		958		4140
School Grant (PS)		786	1572	1812	3624	2239	4478	1206	2412	1444	2888	497	994	1937	3874
School Grant(UPS)		232	464	304	608	442	884	201	402	292	584	136	272	409	818
<b>Total</b>	<b>2</b>	<b>1018</b>	<b>2036</b>	<b>2116</b>	<b>4232</b>	<b>2681</b>	<b>5362</b>	<b>1407</b>	<b>2814</b>	<b>1736</b>	<b>3472</b>	<b>633</b>	<b>1266</b>	<b>2346</b>	<b>4692</b>
Salary of Asst Teachers(PS)		30	2025	15	1008	9	605	60	4032	3	203	3	202	60	4032
Salary of Teacher (UPS)		63	3402	171	9234	210	11340	186	10044	24	1296	120	6480	150	8100
Additional Teacher(P)		0		318	13356	292	12264	1386	58212	32	1344	364	15288	0	0
Additional Teacher (P) SM		0		474	6257	580	7656	1386	18295	232	3062	575	7590	0	0
<b>Total</b>		<b>1111</b>	<b>5427</b>	<b>3094</b>	<b>29855</b>	<b>1091</b>	<b>31865</b>	<b>3018</b>	<b>90583</b>	<b>281</b>	<b>5905</b>	<b>1062</b>	<b>29560</b>	<b>210</b>	<b>12132</b>
<b>Last Year Teachers Salary(2001-02)</b>															
Salary of Asst Teachers(PS)		18	1210	28	1882	20	1344	60	4032	40	2688	15	1008	66	4435
Salary of Teacher (UPS)		90	4860	90	4860	90	4860	63	3402	105	5670	90	4860	75	4050
Additional Teacher(P)		69	2898	159	6678	146	6132	693	38254	16	672	182	7644	477	20034
Additional Teacher (P) SM		70	924	159	2099	146	1927			16	211	182	2402	476	6426
<b>Teachers Salary(2001-02)</b>		<b>247</b>	<b>9892</b>	<b>436</b>	<b>15519</b>	<b>402</b>	<b>14263</b>	<b>816</b>	<b>45688</b>	<b>177</b>	<b>9241</b>	<b>469</b>	<b>15914</b>	<b>1094</b>	<b>34945</b>
<b>Total Teachers Salary</b>		<b>1358</b>	<b>15319</b>	<b>3530</b>	<b>45374</b>	<b>1493</b>	<b>46128</b>	<b>3834</b>	<b>136271</b>	<b>468</b>	<b>15146</b>	<b>1531</b>	<b>45474</b>	<b>1304</b>	<b>47077</b>
Teacher Grant (PS)		2897	1449	9627	4814	5952	2976	0	0	2892	1446	2894	1447	9523	4762
Teacher Grant (UPS)		1131	566	1882	941	1485	743	939	470	1589	795	888	444	2087	1044
<b>Total</b>	<b>0.5</b>	<b>4028</b>	<b>2014</b>	<b>11509</b>	<b>5755</b>	<b>7437</b>	<b>3719</b>	<b>939</b>	<b>470</b>	<b>4481</b>	<b>2241</b>	<b>3782</b>	<b>1891</b>	<b>11610</b>	<b>5806</b>
TLE(PS)		30	300	15	150	9	90	60	600	3	30	3	30	60	600
TLE(UPS)		21	1050	57	2850	70	3500	62	3100	8	400	40	2000	50	2500
<b>Total</b>		<b>51</b>	<b>1350</b>	<b>72</b>	<b>3000</b>	<b>79</b>	<b>3590</b>	<b>122</b>	<b>3700</b>	<b>11</b>	<b>430</b>	<b>43</b>	<b>2030</b>	<b>110</b>	<b>3100</b>
Teacher Training		2912	2068	6978	5590	9170	7159	0	6927	2242	3878	1764	9583	4025	
VEC		0	0	0	0	1914	172	0	0	556	267	2130	192	1378	661
<b>Grand Total</b>			<b>90887</b>		<b>174648</b>		<b>177299</b>		<b>225853</b>		<b>116886</b>		<b>113747</b>		<b>184842</b>

**SARVA SHIKSHA ABHIYAN (SSA)  
SUMMARY - 16 DISTRICTS**

	Unit Cost	Kaushambi		Allgarh		Varanasi		Chandauli		Chitrakoot		Etawah		Hathras	
		2002-03		2002-03		2002-03		2002-03		2002-03		2002-03		2002-03	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
<b>BRC</b>															
Asstt. Coordinator		8	864	12	972	8	648	9	972	5	540	8	864	9	729
Salary Coordinator		0	0	0	0	0	0	0	0	0	0	0	0	2	180
Equipment/Furniture		0	0	0	0	0	0	0	0	0	0	0	0	0	0
Travelling Allowance		8	40	12	60	8	40	9	45	5	25	8	40	7	35
Chowkidar														0	72
Maint of Equipment		0	0	12	150	0	0	0	0	0	0	0	0	0	0
Maint of building		0	0	0	0	0	0	0	0	0	0	0	0	0	0
Books		0	0	12	60	0	0	0	0	0	0	0	0	0	0
Consumables		0	0	0	0	0	0	0	0	0	0	0	0	0	0
Contingency		8	100	0	0	8	100	9	113	5	63	8	100	7	88
<b>Total</b>		<b>24</b>	<b>1004</b>	<b>48</b>	<b>1242</b>	<b>24</b>	<b>788</b>	<b>27</b>	<b>1130</b>	<b>15</b>	<b>628</b>	<b>24</b>	<b>1004</b>	<b>25</b>	<b>1104</b>
<b>CRC</b>															
Equipment/Furniture		0	0	0	0			0	0	0	0	0	0	0	0
Salary Coordinator		0	0	0	0			0	0	0	0	0	0	15	990
Books for Library/ Book bank		0	0	0	0			0	0	0	0	0	0	0	0
Contingency.		8	20	122	305	108	270	102	255	48	120	75	188	64	160
<b>CRC Total</b>		<b>8</b>	<b>20</b>	<b>122</b>	<b>305</b>	<b>108</b>	<b>270</b>	<b>102</b>	<b>255</b>	<b>48</b>	<b>120</b>	<b>75</b>	<b>188</b>	<b>79</b>	<b>1150</b>
<b>Civil Works</b>															
New Pri. School	259	0	0	57	14763	15	3885	5	1295	62	16058	25	6475	20	5180
New Upp. Pri. School	451	25	11275	50	22550	0	0	17	7667	38	17138	40	18040	20	9020
Addl. Classrooms	70	100	7000	20	1400	370	25900	100	7000	10	700	60	4200	85	5950
Toilets(PS+UPS)		7	70	130	1300	72	720	30	300	8	80	20	200	100	1000
Rec. of old PS		12	2292	26	4966	17	3247	10	1910	0	0	5	955	0	0
Rec. of old UPS		8	3064	10	3830	3	1149	8	3064	0	0	5	1915	7	2681
Drinking Water(PS+UPS)		4	72	0	0	40	720	50	900	30	540	20	360	0	0
<b>Total Civil Works</b>		<b>156</b>	<b>23773</b>	<b>293</b>	<b>48809</b>	<b>517</b>	<b>35621</b>	<b>220</b>	<b>22136</b>	<b>148</b>	<b>34516</b>	<b>175</b>	<b>32145</b>	<b>232</b>	<b>23831</b>
<b>EGS</b>			<b>2521</b>		<b>11524</b>		<b>3564</b>		<b>1997</b>		<b>5844</b>		<b>4147</b>		<b>3869</b>
<b>Free Text Books</b>	<b>0.150</b>	<b>122301</b>	<b>18345</b>	<b>0</b>	<b>28145</b>	<b>243327</b>	<b>36499</b>	<b>202978</b>	<b>30447</b>	<b>102463</b>	<b>15369</b>	<b>101588</b>	<b>15238</b>	<b>109736</b>	<b>16460</b>
<b>IED</b>	<b>1.2</b>		<b>1730</b>		<b>1286</b>	<b>896</b>	<b>3584</b>	<b>400</b>	<b>160</b>	<b>5000</b>	<b>2000</b>		<b>237</b>		<b>400</b>
Computer Education			500		500		500	20	500		500		500		415
ECCE			1500		1028		948		350		288		704		1500
Girls Education			1500		1500		1033		1152		1500		658	1	1500
SC/ST Interventions			1500		0		0	300	212		705		106		0

**SARVA SHIKSHA ABHIYAN (SSA)  
SUMMARY - 16 DISTRICTS**

(Rs. in Thousand)

	Unit Cost	Kaushambi		Aligarh		Varanasi		Chandauli		Chitrakoot		Etawah		Hathras	
		2002-03		2002-03		2002-03		2002-03		2002-03		2002-03		2002-03	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
Innovative Activities (Girls Edu., Computer Edu., ECCE, SC/ST)		0	5000	0	3028	0	2481	320	2214	0	2993	0	1968	1	3415
Maintenance	5	796	3980		8525	1111	5555	977	4885	892	4460		6015		4575
MGT	0		2306		2767		2070		2311		1829		2115		1873
Research			4147		2537		1592		1527		1399		1873		1351
School Grant (PS)		643	1286	1410	2820	892	1784	800	1600	666	1332	931	1862	731	1462
School Grant(UPS)		153	306	315	630	209	418	177	354	183	366	291	582	151	302
<b>Total</b>	<b>2</b>	<b>796</b>	<b>1592</b>	<b>1725</b>	<b>3450</b>	<b>1101</b>	<b>2202</b>	<b>977</b>	<b>1954</b>	<b>849</b>	<b>1698</b>	<b>1222</b>	<b>2444</b>	<b>882</b>	<b>1764</b>
Salary of Asst Teachers(PS)		0	0	57	3830	15	1008	5	337	62	4185	46	3091	20	1350
Salary of Teacher (UPS)		75	4050	150	8100	0	0	51	2754	135	7290	120	6480	60	3240
Additional Teacher(P)		42	1764	25	1050	705	29610	0	0	0	0	0	0	0	0
Additional Teacher (P) SM		41	554	246	3247	708	9346	0	0	0	0	0	0	0	0
<b>Total</b>		<b>158</b>	<b>6368</b>	<b>478</b>	<b>16227</b>	<b>1428</b>	<b>39964</b>	<b>56</b>	<b>3091</b>	<b>197</b>	<b>11475</b>	<b>166</b>	<b>9571</b>	<b>80</b>	<b>4590</b>
<b>Last Year Teachers Salary(2001-02)</b>															
Salary of Asst Teachers(PS)		5	336	60	4032	25	1680	45	3038	30	2025	30	2016	29	1958
Salary of Teacher (UPS)		75	4050	75	4050	90	4860	150	8100	75	4050	60	3240	39	2106
Additional Teacher(P)		153	6426	14	588	450	0	8	336	0	0	144	6048	16	672
Additional Teacher (P) SM		154	2033	15	198	451	0	9	122	164	9053	144	1944	17	224
<b>Teachers Salary(2001-02)</b>		<b>387</b>	<b>12845</b>	<b>164</b>	<b>8868</b>	<b>1016</b>	<b>6540</b>	<b>212</b>	<b>11596</b>	<b>269</b>	<b>15128</b>	<b>378</b>	<b>13248</b>	<b>101</b>	<b>4960</b>
<b>Total Teachers Salary</b>		<b>545</b>	<b>19213</b>	<b>642</b>	<b>25095</b>	<b>2444</b>	<b>46504</b>	<b>268</b>	<b>14687</b>	<b>466</b>	<b>26603</b>	<b>544</b>	<b>22819</b>	<b>181</b>	<b>9550</b>
Teacher Grant (PS)		2276	1138	4775	2388	5554	2777	4821	2411	2513	1257	3051	1526	2561	1281
Teacher Grant (UPS)		768	384	1789	895	951	476	1408	704	1095	548	1571	786	829	415
<b>Total</b>	<b>0.5</b>	<b>3044</b>	<b>1522</b>	<b>6564</b>	<b>3283</b>	<b>6505</b>	<b>3253</b>	<b>6229</b>	<b>3115</b>	<b>3608</b>	<b>1805</b>	<b>4622</b>	<b>2312</b>	<b>3390</b>	<b>1696</b>
TLE(PS)		0	0	57	570	15	150	5	50	62	620	46	460	20	200
TLE(UPS)		25	1250	50	2500	0	0	17	850	45	2250	40	2000	20	1000
<b>Total</b>		<b>25</b>	<b>1250</b>	<b>107</b>	<b>3070</b>	<b>15</b>	<b>150</b>	<b>22</b>	<b>900</b>	<b>107</b>	<b>2870</b>	<b>86</b>	<b>2460</b>	<b>40</b>	<b>1200</b>
Teacher Training		2628	2086	6556	4948	6505	4859	6229	4352	3508	2557	4622	3253	3390	2379
VEC		1488	134	0	124	7168	430	1642	0	337	20	0	0	3440	206
<b>Grand Total</b>			<b>88622</b>		<b>148137</b>		<b>149420</b>		<b>92067</b>		<b>104710</b>		<b>98246.6</b>		<b>74821</b>

**SARVA SHIKSHA ABHIYAN (SSA)  
SUMMARY - 16 DISTRICTS**

(Rs. in Thousand)

	Unit Cost	Shahrangpur		Banda		Total of 16 districts	
		2002-03		2002-03		2002-03	
		Phy	Fin	Phy	Fin	Phy	Fin
<b>BRC</b>							
Asstt. Coordinator		11	891	8	864	178	14841
Salary Coordinator		0	0	0	0	12	1080
Equipment/Furniture		0	0	0	0	30	2620
Travelling Allowance		11	55	8	40	147	780
Chowkidar		0	0	0	0	0	72
Maint of Equipment		0	0	0	0	12	150
Maint of building		0	0	0	0	0	0
Books		0	0	0	0	32	160
Consumables		0	0	0	0	0	0
Contingency		11	138	8	100	144	1804
<b>Total</b>		<b>33</b>	<b>1084</b>	<b>24</b>	<b>1004</b>	<b>555</b>	<b>21487</b>
<b>CRC</b>							
Equipment/Furniture		0	0			208	2080
Salary Coordinator		0	0			106	8361
Books for Library/ Book bank		0	0			208	208
Contingency.		113	283	72	180	1583	3961
<b>CRC Total</b>		<b>113</b>	<b>283</b>	<b>72</b>	<b>180</b>	<b>2105</b>	<b>14610</b>
<b>Civil Works</b>						0	0
New Pri. School	259	3	777	4	1036	341	96089
New Upp. Pri. School	451	53	23903	11	4961	562	253462
Addl. Classrooms	70	450	31500	150	10500	2595	181650
Toilets(PS+UPS)		0	0	100	1000	1198	11980
Rec. of old PS		0	0	20	3820	230	43930
Rec. of old UPS		2	766	8	3064	76	29108
Drinking Water(PS+UPS)		0	0	148	2664	703	12654
<b>Total Civil Works</b>		<b>508</b>	<b>56946</b>	<b>441</b>	<b>27045</b>	<b>5456</b>	<b>628873</b>
<b>EGS</b>			<b>21720</b>		<b>10075</b>	<b>0</b>	<b>97635</b>
<b>Free Text Books</b>	<b>0.150</b>	<b>240310</b>	<b>36047</b>	<b>189180</b>	<b>28377</b>	<b>2306384</b>	<b>374102</b>
<b>IED</b>	<b>1.2</b>		<b>200</b>		<b>612</b>	<b>7032</b>	<b>13176</b>
Computer Education			1250		500		8665
ECCE			1095		644		16275
Girls Education			756		1500		20154
SC/ST Interventions		50	35		353		6547

**SARVA SHIKSHA ABHIYAN (SSA)  
SUMMARY - 16 DISTRICTS**

(Rs. in Thousand)

	Unit Cost	Shahrangpur		Banda		Total of 16 districts	
		2002-03		2002-03		2002-03	
		Phy	Fin	Phy	Fin	Phy	Fin
Innovative Activities (Gir's Edu., Computer Edu., ECCE, SC/ST)		50	3136	0	2997	7409	51639
Maintenance	5	1463	7315		7335	9916	104310
MGT	0		2182		1976	0	37105
Research			2184		2115	0	36673
School Grant (PS)		1221	2442	1087	2174	18302	36604
School Grant(UPS)		241	482	320	640	4056	8112
<b>Total</b>	<b>2</b>	<b>1462</b>	<b>2924</b>	<b>1407</b>	<b>2814</b>	<b>22358</b>	<b>44716</b>
Salary of Asst Teachers(PS)		3	202	4	358	392	26468
Salary of Teacher (UPS)		159	8586	33	2376	1707	92772
Additional Teacher(P)		317	6762	0	0	3481	139650
Additional Teacher (P) SM		336	2376	0	0	4578	58383
<b>Total</b>		<b>815</b>	<b>17926</b>	<b>37</b>	<b>2734</b>	<b>13292</b>	<b>317273</b>
<b>Last Year Teachers Salary(2001-02)</b>							
Salary of Asst Teachers(PS)		20	1344	25	2240	516	35268
Salary of Teacher (UPS)		66	3564	117	8424	1350	75006
Additional Teacher(P)		156	6552	184	10304	2867	113238
Additional Teacher (P) SM		156	2059	185	3256	2344	32878
<b>Teachers Salary(2001-02)</b>		<b>398</b>	<b>13519</b>	<b>511</b>	<b>24224</b>	<b>7077</b>	<b>256390</b>
<b>Total Teachers Salary</b>		<b>1213</b>	<b>31445</b>	<b>548</b>	<b>26958</b>	<b>20369</b>	<b>573661</b>
Teacher Grant (PS)		5370	2685	4081	2041	68787	34398
Teacher Grant (UPS)		1241	621	1354	677	21007	10509
<b>Total</b>	<b>0.5</b>	<b>6611</b>	<b>3306</b>	<b>5435</b>	<b>2718</b>	<b>89794</b>	<b>44897</b>
TLE(PS)		3	30	4	40	392	3920
TLE(UPS)		53	2650	11	550	569	28450
<b>Total</b>		<b>56</b>	<b>2680</b>	<b>15</b>	<b>590</b>	<b>961</b>	<b>32370</b>
Teacher Training		6611	4793	5435	1912	81009	55680
VEC		391	23	3600	216	24044	2446
<b>Grand Total</b>			<b>176267</b>		<b>116923</b>		<b>2133376</b>

## Annex III

Total Outlay including spillover for 2002-03 for non-DPEP UP  
(Rs lakhs)

Sl. No.	District	Outlay 2001-02	Spill over	Outlay recommended for approval by the Project Board for 2002-03	Total Outlay for 2002-03 (including spill-over)
1	Aligarh	1177	193.93	1481.37	1675.30
2	Allahabad	1700	399.27	1848.42	2247.69
3	Auraiya	708	122.06	908.87	1030.93
4	Banda	1091	159.11	1169.23	1328.34
5	Bhadohi	806	144.34	1137.47	1281.81
6	Chandauli	918	70.26	920.67	990.93
7	Chitrakoot	727	152.63	1047.10	1199.73
8	Etawah	689	122.51	982.47	1104.98
9	Gorakhpur	1580	302.92	1746.48	2049.40
10	Hathras	592	123.70	748.21	871.91
11	Kanpur Nagar	1513	356.26	1168.86	1525.12
12	Kausambhi	756	208.68	886.22	1094.90
13	Lucknow	873	152.10	2258.53	2410.63
14	Saharanpur	972	159.05	1762.67	1921.72
15	Sitapur	1344	218.41	1772.99	1991.40
16	Varanasi	1605	280.70	1494.20	1774.90
TOTAL :		17051	3165.93	21333.76	24499.69

UP(S)

**Uttar Pradesh  
Annual Work Plan (2002-03) 54 Districts (DPEP)**

Annex IV

(in thousand)

Activities	Unit Cost	Agra		Ambedkarnagar		Azamgarh		Badaun		Bagpat		Bahraich	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
<b>Civil Works</b>													
New Upper Primary Schools	451	41	9922	35	8569.0	50	13530	41	11275.00	22	5863	37	9471.00
Additional Classroom UPS	70	0	0	0	0.0	0	0.00	0	0.00	0	0	0	0.00
<b>Total</b>		<b>41</b>	<b>9922</b>	<b>35</b>	<b>8569.0</b>	<b>50</b>	<b>13530</b>		<b>11275.00</b>	<b>22</b>	<b>5863</b>	<b>37.00</b>	<b>9471.00</b>
Free Text Books for SC/ST & girls (UPS)	0.15	19707	2956.05	19654	2948.1	49358	7403.70	15346	2301.90	5154	773.1	18873	2830.95
Provision for Disabled children	0.4	836	334.4	333	133	0	0.00	552	220.80	613	245.2	40	16.00
<b>Innovation Programme</b>													
Opening of ECCE centres		0		0		252		0	500.00	0		0	1500.00
Promoting Girls Education		0	1500	0	1500	185	1500.00	0	1500.00	0	1500	0	500.00
Special Interventions for SC/ST	0	0		0		280			500.00	0			0.00
<b>Total</b>		<b>0</b>	<b>1500</b>		<b>1500</b>	<b>717</b>	<b>1500</b>		<b>2500.00</b>	<b>0</b>	<b>1500</b>	<b>0.00</b>	<b>2000.00</b>
Repair & Maintenance for UPS	5	200	1000	92	460.0	201	1005.00	255	1275.00	75	375	215	1075.00
<b>Management Total</b>		<b>2</b>	<b>510</b>	<b>12.0</b>	<b>690.0</b>	<b>24</b>	<b>924</b>		<b>834.00</b>	<b>13</b>	<b>726</b>	<b>13.00</b>	<b>726.00</b>
Research and Evaluation	1.4	241	337.4	127	177.8	251	351.40	296	414.40	97	135.8	252	352.80
School Grant for UPS	2	200	400	92	184.0	201	402.00	255	510.00	75	150	215	430.00
Teacher Grant (UPS)	0.5	1138	569	528	264.0	1227	613.50	1204	602.00	436	218	1029	514.50
<b>Furniture/Fixture</b>													
UPS not Covered under OSB	50	44	2200	60	3000.0	56	2800.00	70	3500.00	46	2300	30	1500.00
UPS	50	41	2050	35	1750.0	50	2500.00	41	2050.00	22	1100	37	1850.00
<b>Total</b>		<b>85</b>	<b>4250</b>	<b>95</b>	<b>4750</b>	<b>106</b>	<b>5300</b>	<b>111</b>	<b>5550.00</b>	<b>68</b>	<b>3400</b>	<b>67.00</b>	<b>3350.00</b>
<b>Teachers Salary</b>													
Salary of New UPS teachers	10	123	7380	105	6300.0	150	9000.00	123	7380.00	66	3960	111	6690.00
HT of New UPS	0	0	0	0	0.0	0	0.00	0	0.00	0	0	0	0.00
<b>Teachers Training</b>						<b>150</b>	<b>9000</b>						
Induction Trg. For Asst. Teachers (30 days)	0.07	123	258.3	105	220.5	150	315.00	123	258.30	66	138.6	111	233.10
In-service Teachers Training (20 days)	0.07	1015	1421	423	592.2	1077	1507.80	1081	1513.40	370	518	918	1285.20
<b>Total</b>		<b>1138</b>	<b>1679.3</b>	<b>528</b>	<b>812.7</b>	<b>1227</b>	<b>1822.8</b>	<b>1204</b>	<b>1771.7</b>	<b>436</b>	<b>656.6</b>	<b>1029</b>	<b>1518.3</b>
<b>Grand Total</b>			<b>30838.2</b>		<b>26788.8</b>		<b>41852.40</b>		<b>34634.80</b>		<b>18002.70</b>		<b>28944.55</b>



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Activities	Unit Cost	Ballia		Balrampur		Barabanki		Bareilly		Basti		Bijnor	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
<b>Civil Works</b>													
New Upper Primary Schools	451	26	11726	35	9922.00	38	9922.00	29	8569.00	43	10373.00	31	10824
Additional Classroom UPS	70	13	910	0	0.00	0	0.00	0	0.00	0	0.00	0	0
<b>Total</b>			12636	35	9922	38	9922		8569.00	43	10373	31	10824
Free Text Booksfor SC/ST& girls(UPS)	0.15	75995	11399.25	20333	3049.95	35355	5303.25	18298	2744.70	22606	3390.90	33355	5003.25
Provision for Disabled children	0.4	208	83.2	0	0.00	0	0.00	3155	1262.00	742	296.80	2516	1006.4
<b>Innovation Programme</b>													
Opening of ECCE centres		0		0	500.00	0		0		0		0	
Promoting Girls Education		0	1500	0	1500.00	0	1500.00	0	1500.00	0		0	
Special Interventions for SC/ST	0	0		0	0.00					0	1500.00	0	1500
<b>Total</b>			1500	0	2000	0	1500		1500.00	0	1500	0	1500
Repair & Maintenance for UPS	5	193	965	175	875.00	230	1150.00	323	1615.00	186	930.00	291	1455
<b>Management Total</b>			978	10	262	16	780		780.00	1	510	15	762
<b>Research and Evaluation</b>	1.4	219	306.6	210	294.00	268	375.20	295	413.00	229	320.60	322	450.8
School Grant for UPS	2	193	386	175	350.00	230	460.00	266	532.00	186	372.00	291	582
Teacher Grant(UPS)	0.5	1118	559	105	52.50	1108	554.00	905	452.50	1042	521.00	1017	508.5
<b>Furniture/Fixture</b>													
UPS not Covered under OBS	50	51	2550	105	5250.00	0	0.00	12	600.00	50	2500.00	49	2450
UPS	50	26	1300	35	1750.00	38	1900.00	29	1450.00	43	2150.00	31	1550
<b>Total</b>		77	3850	140	7000	38	1900	41	2050.00	93	4650	80	4000
<b>Teachers Salary</b>													
Salary of New UPS teachers	10	78	4680	105	6300.00	114	6840.00	87	5220.00	129	7740.00	93	5580
HT of New UPS	0	0	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0
<b>Teachers Training</b>													
Induction Trg. For Asst. Teachers (30 days)	0.07	78	163.8	105	220.50	114	239.40	87	182.70	129	270.90	93	195.3
In-service Teachers Training (20 days)	0.07	1040	1456	0	0.00	994	1391.60	818	1145.20	913	1278.20	924	1293.6
<b>Total</b>		1118	1619.8	105	220.5	1108	1631	905	1327.9	1042	1549.1	1017	1488.9
<b>Grand Total</b>			38962.85		30325.95		30415.5		26466.1		32153.4		33160.9

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Activities	Unit Cost	Bulandshahar		Deoria		Etah		Faizabad		Farrukhabad		Fatehpur	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
<b>Civil Works</b>													
New Upper Primary Schools	451	41	9471.0	31	11726.00	29	10373	41	9922.00	42	9020.0	37	10373.0
Additional Classroom UPS	70	0	0.0	0	0.00	0	0	0	0.00		0.0	0	0.0
<b>Total</b>			<b>9471</b>	<b>31</b>	<b>11726</b>	<b>29</b>	<b>10373</b>	<b>41</b>	<b>9922</b>		<b>9020.0</b>		<b>10373.0</b>
Free Text Bookstor SC/ST & girls(UPS)	0.15	22225	3333.8	52545	7881.75	21930	3289.5	22149	3322.35	12743	1911.5	29212	4381.8
Provision for Disabled children	0.4	266	106	2502	1000.80	1500	600	758	303.20	520	208.0	1293	517.2
<b>Innovation Programme</b>													
Opening of ECCE centres		0		0		0		0		0		0	
Promoting Girls Education		0		0	1500.00	0		0		0	1500	0	1500
Special Interventions for SC/ST	0	0	1500			0	1500	0	1500.00	0		0	
<b>Total</b>		<b>0</b>	<b>1500</b>	<b>0</b>	<b>1500</b>	<b>0</b>	<b>1500</b>	<b>0</b>	<b>1500</b>		<b>1500.0</b>		<b>1500.0</b>
Repair & Maintenance for UPS	5	152	760.0	209	1045.00	392	1960	173	865.00	134	670.0	171	855.0
<b>Management Total</b>		<b>2</b>	<b>68</b>	<b>16.00</b>	<b>780.00</b>	<b>29</b>	<b>1014</b>	<b>23</b>	<b>906</b>		<b>636.0</b>		<b>888.0</b>
<b>Research and Evaluation</b>	<b>1.4</b>	<b>275</b>	<b>385.0</b>	<b>240</b>	<b>336.00</b>	<b>421</b>	<b>589.4</b>	<b>214</b>	<b>299.60</b>	<b>176</b>	<b>246.4</b>	<b>208</b>	<b>291.2</b>
School Grant for UPS	2	152	304.0	209	418.00	392	784	173	346.00	134	268.0	171	342.0
Teacher Grant(UPS)	0.5	770	385.0	1339	669.50	1085	542.5	878	439.00	881	440.5	792	396.0
<b>Furniture/Fixture</b>													<b>0.0</b>
UPS not Covered under OBB	50	54	2700.0	30	1500.00	56	2800	46	2300.00	44	2200.0	48	2400.0
UPS	50	41	2050.0	31	1550.00	29	1450	41	2050.00	42	2100.0	37	1850.0
<b>Total</b>		<b>95</b>	<b>4750</b>	<b>61</b>	<b>3050.00</b>	<b>85</b>	<b>4250</b>	<b>87</b>	<b>4350</b>	<b>86</b>	<b>4300.0</b>	<b>85</b>	<b>4250.0</b>
<b>Teachers Salary</b>													
Salary of New UPS teachers	10	123	7380.0	93	5580.00	87	5220	123	7380.00	126	7560.0	111	6660.0
HT of New UPS	0	0	0.0	0	0.00	0	0	0	0.00	0	0.0	0	0.0
<b>Teachers Training</b>				<b>93</b>	<b>5580</b>								
Induction Trg. For Asst. Teachers (30 days)	0.07	123	258.3	93	195.30	87	182.7	123	258.30	126	264.6	111	233.1
In-service Teachers Training (20 days)	0.07	565	791.0	1246	1744.40	998	1397.2	755	1057.00	755	1057.0	681	953.4
<b>Total</b>		<b>688</b>	<b>1049.3</b>	<b>1339</b>	<b>1939.7</b>	<b>1085</b>	<b>1579.9</b>	<b>878</b>	<b>1315.3</b>	<b>881</b>	<b>1321.6</b>	<b>792</b>	<b>1186.5</b>
<b>Grand Total</b>			<b>29492.5</b>		<b>35926.75</b>		<b>31702.3</b>		<b>30948.45</b>		<b>28082.0</b>		<b>31640.7</b>

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Activities	Unit Cost	Firozabad		Gautam Budh Nagar		Ghaziabad		Ghaziapur		Gonda		Hamirpur	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
<b>Civil Works</b>													
New Upper Primary Schools	451	42	9922.00	24	5864	31	8118.0	39	10824.0	40	8118.00	29	8118.00
Additional Classroom UPS	70			0	0		0.0	0	0.0	49	3430.00	0	0.00
<b>Total</b>			9922.00	24	5864		8118.0	39	10824		11548.00		8118
Free Text Books for SC/ST & girls(UPS)	0.15	38051	5707.65	5063	759.45	12216	1832.4	25854	3878.1	31840	4776.00	10182	1527.30
Provision for Disabled children	0.4	371	148.40	199	79.6	1183	473.2	2333	933			295	118.00
<b>Innovation Programme</b>													0
Opening of ECCE centres		0		0		0		0		0	500.00	0	
Promoting Girls Education		0	1500.00	0		0	1500	0	1500.0	0	1500.00	0	
Special Interventions for SC/ST	0			0	1500	0		0				0	1500.00
<b>Total</b>			1500.00	0	1500		1500.0	0	1500		2000.00		1500
Repair & Maintenance for UPS	5	181	905.00	41	205	177	885.0	176	880.0	208	1040.00	175	875.00
<b>Management Total</b>			300.00	0	654		708.0	28	978		798.00		762
<b>Research and Evaluation</b>	1.4	223	312.20	65	91	208	270.4	215	301.0	248	347.20	204	285.60
School Grant for UPS	2	181	362.00	41	82	177	354.0	176	352.0	208	416.00	175	350.00
Teacher Grant(UPS)	0.5	210	105.00	223	111.5	675	337.5	1265	632.5	967	483.50	509	254.50
<b>Furniture/Fixture</b>													
UPS not Covered under OBB	50	20	1000.00	60	3000	46	2300.0	51	2550.0	60	3000.00	70	3500.00
UPS	50	42	2100.00	24	1200	31	1550.0	39	1950.0	40	2000.00	29	1450.00
<b>Total</b>		62	3100.00	84.00	4200.00	77.00	3850.00	90.00	4500.00	100.00	5000.00	99.00	4950.00
<b>Teachers Salary</b>													
Salary of New UPS teachers	10	126	7560.00	72	4320	93	5580.0	117	7020.0	120	7200.00	87	5220.00
HT of New UPS	0	0	0.00	0	0	0	0.0	0	0.0	0		0	0.00
<b>Teachers Training</b>													
Induction Trg. For Asst. Teachers (30 days)	0.07	126	264.60	72	151.2	93	195.3	117	245.7	120	252.00	116	243.60
In-service Teachers Training (20 days)	0.07			151	211.4	582	814.8	1148	1607.2	847	1185.80	422	590.80
<b>Total</b>		126	264.6	223	362.6	675	1010.1	1265	1852.9	967	1437.8	538	834.4
<b>Grand Total</b>			30186.85		18229.15		24918.6		33651.7		35046.50		24794.80

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Activities	Unit Cost	Hardol		J. P. Nagar		Jalaun		Jaunpur		Jhansi		Kannauj	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
<b>Civil Works</b>													
New Upper Primary Schools	451	49	13530.00	42	9922.00	41	9471	55	16687.0	38	10824	35	8118
Additional Classroom UPS	70	0	0.00	0	0.00	0	0	0	0.0	0	0	0	0
<b>Total</b>		49	13530	42	9922.00		9471		16687.0	38	10824	35	8118
Free Text Books for SC/ST & girls(UPS)	0.15	34933	5239.95	32760	4914.00	15617	2342.55	96484	14472.6	38536	5780.4	9742	1461.3
Provision for Disabled children	0.4	733	293.20	500	200.00	760	304	2071	828	0	0	549	219.6
<b>Innovation Programme</b>													
Opening of ECCE centres		0		0		0		0		0		0	
Promoting Girls Education		0	1500.00	0	1500.00	0		0	1500	0	1500	0	
Special Interventions for SC/ST	0					0	1500	0				0	1500
<b>Total</b>		0.00	1500.00	0.00	1500.00	0	1500		1500.0	0	1500	0	1500
Repair & Maintenance for UPS	5	387	1935.00	71	355.00	195	975	288	1440.0	232	1160	123	615
<b>Management Total</b>		30	572	11	690.00	1	510		1138.0	17	798	15	762
Research and Evaluation	1.4	436	610.40	113	158.20	236	330.4	343	480.2	240	336	158	221.2
School Grant for UPS	2	387	774.00	71	142.00	195	390	288	576.0	202	404	123	246
Teacher Grant(UPS)	0.5	1977	988.50	565	282.50	801	400.5	1008	504.0	836	418	720	360
<b>Furniture/Fixture</b>													
UPS not Covered under OBE	50	30	1500.00	30	1500.00	54	2700	0	0.0	46	2300	56	2800
UPS	50	49	2450.00	42	2100.00	41	2050	55	2750.0	38	1900	35	1750
<b>Total</b>		79.00	3950.00	72	3600.00	95	4750	55	2750.0	84	4200	91	4550
<b>Teachers Salary</b>													
Salary of New UPS teachers	10	147	8820.00	126	7560.00	123	7380	153	9180.0	114	6840	105	6300
HT of New UPS	0	0	0.00	0	0.00	0	0	0	0.0	0	0	0	0
<b>Teachers Training</b>						123	7380						
Induction Trg. For Asst. Teachers (30 days)	0.07	147	308.70	126	264.60	123	258.3	153	321.3	114	239.4	105	220.5
In-service Teachers Training (20 days)	0.07	1830	2562.00	355	497.00	678	949.2	855	1197.0	722	1010.8	615	861
<b>Total</b>		1977	2870.7	481	761.6	801	1207.5	1008	1518.3	836	1250.2	720	1081.5
<b>Grand Total</b>			41083.75		30085.3		29561.0		51072.5		33510.6		25434.6

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Activities	Unit Cost	Kanpur Dehat		Kushinagar		Lakhimpur Khiri		Lalitpur		Maharajganj		Mahoba	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
<b>Civil Works</b>													
New Upper Primary Schools	451	36	9471	38	9020	33	9471.00	42	9922.00	41	9471.00	38	8118.0
Additional Classroom UPS	70	0	0	13	910		0.00				0.00	0	0.0
<b>Total</b>		<b>36</b>	<b>9471</b>		<b>9930</b>		<b>9471.00</b>		<b>9922.00</b>		<b>9471.00</b>		<b>8118.0</b>
Free Text Books for SC/ST & girls(UPS)	0.15	17192	2578.8	30130	4519.5	24817	3722.55	26853	4027.95	25150	3772.50	11088	1663.2
Provision for Disabled children	0.4	546	218.4	500	200		0.00	519	207.60	1433	573.20	242	96.8
<b>Innovation Programme</b>													
Opening of ECCE centres		0		0		0		0	1500.00	0	500.00	0	
Promoting Girls Education		0		0	1500	0	1500.00			0	1500.00	0	1500
Special Interventions for SC/ST	0	0	1500	0							500.00	0	
<b>Total</b>		<b>0</b>	<b>1500</b>		<b>1500</b>		<b>1500.00</b>		<b>1500.00</b>		<b>2500.00</b>		<b>1500.0</b>
Repair & Maintenance for UPS	5	192	960	146	730	321	1605.00	181	905.00	94	470.00	101	505.0
<b>Management Total</b>		<b>17</b>	<b>798</b>		<b>870</b>		<b>270.00</b>		<b>618.00</b>		<b>1500.00</b>		<b>654.0</b>
<b>Research and Evaluation</b>	1.4	228	319.2	184	257.6	354	495.60	223	312.20	135	189.00	139	194.6
School Grant for UPS	2	192	384	146	292	321	642.00	181	362.00	94	188.00	101	202.0
Teacher Grant(UPS)	0.5	901	450.5	704	352	1576	788.00	736	368.00	589	294.50	426	213.0
<b>Furniture/Fixture</b>												0	0.0
UPS not Covered under OSB	50	46	2300	44	2200	30	1500.00	25	1250.00			50	2500.0
UPS	50	36	1800	38	1900	33	1650.00	42	2100.00	41	2050.00	38	1900.0
<b>Total</b>		<b>82</b>	<b>4100</b>	<b>82</b>	<b>4100</b>	<b>63</b>	<b>3150</b>	<b>67</b>	<b>3350</b>	<b>41</b>	<b>2050</b>	<b>88</b>	<b>4400</b>
<b>Teachers Salary</b>													
Salary of New UPS teachers	10	108	6480	114	6840	99	5940.00	126	7560.00	123	7380.00	114	6840.0
HT of New UPS	0	0	0	0	0	0	0.00	0	0.00	0	0.00	0	0.0
<b>Teachers Training</b>													
Induction Trg. For Asst. Teachers (30 days)	0.07	108	226.8	114	239.4	99	207.90	126	264.60	123	258.30	114	239.4
In-service Teachers Training (20 days)	0.07	793	1665.3	590	826	1477	2067.80	610	854.00	466	652.40	312	436.8
<b>Total</b>		<b>901</b>	<b>1892.1</b>	<b>704</b>	<b>1065.4</b>	<b>1576</b>	<b>2275.7</b>	<b>736</b>	<b>1118.6</b>	<b>589</b>	<b>910.7</b>	<b>426</b>	<b>676.2</b>
<b>Grand Total</b>			<b>29152.0</b>		<b>30656.5</b>		<b>29859.9</b>		<b>30251.4</b>		<b>29798.3</b>		<b>25062.8</b>

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Activities	Unit Cost	Mainpuri		Mathura		Mau		Meerut		Mirzapur		Moradabad	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
<b>Civil Works</b>													
New Upper Primary Schools	451	36	9922	40	9922.0	41	9471.0	42	10824.00	36	10373	46	10373.00
Additional Classroom UPS	70	0	0	0	0.0	4	280.0	0	0.00	0	0		
<b>Total</b>		<b>36</b>	<b>9922</b>	<b>40</b>	<b>9922</b>		<b>9751.0</b>	<b>42</b>	<b>10824</b>	<b>36</b>	<b>10373</b>		<b>10373.00</b>
Free Text Booksfor SC/ST& girls(UPS)	0.15	23996	3599.4	21069	3160.4	15381	2307.2	26594	3989.10	28057	4208.55	21249	3187.35
Provision for Disabled children	0.4	0	0	1193	477.2	3677	1471	1333	533.20	615	246	1586	634.40
<b>Innovation Programme</b>													
Opening of ECCE centres		0		0		0		0		0		0	
Promoting Girls Education		0		0	1500.0	0	1500	0		0		0	1500.00
Special Interventions for SC/ST	0	0	1500	0		0		0	1500.00	0	1500		
<b>Total</b>		<b>0</b>	<b>1500</b>	<b>0</b>	<b>1500</b>		<b>1500.0</b>	<b>0</b>	<b>1500</b>	<b>0</b>	<b>1500</b>		<b>1500.00</b>
Repair & Maintenance for UPS	5	232	1160	179	895.0	136	680.0	206	1030.00	175	875	205	1025.00
<b>Management Total</b>		<b>15</b>	<b>762</b>	<b>12</b>	<b>690</b>		<b>690.0</b>	<b>22</b>	<b>888</b>	<b>22</b>	<b>888</b>		<b>176.00</b>
<b>Research and Evaluation</b>	1.4	218	305.2	219	306.6	177	247.8	248	347.20	211	295.4	251	351.40
School Grant for UPS	2	182	364	179	358.0	136	272.0	206	412.00	175	350	172	344.00
Teacher Grant(UPS)	0.5	925	462.5	677	338.5	555	277.5	1064	532.00	1114	557	1019	509.50
<b>Furniture/Fixture</b>						0	0.0						
UPS not Covered under OBB	50	56	2800	60	3000.0	51	2550.0	40	2000.00	56	2800	40	2000.00
UPS	50	36	1800	40	2000.0	41	2050.0	42	2100.00	36	1800	46	2300.00
<b>Total</b>		<b>92</b>	<b>4600</b>	<b>100</b>	<b>5000</b>	<b>92</b>	<b>4600</b>	<b>82</b>	<b>4100</b>	<b>92</b>	<b>4600</b>	<b>86</b>	<b>4300</b>
<b>Teachers Salary</b>													
Salary of New UPS teachers	10	108	6480	120	7200.0	123	7380.0	126	7560.00	108	6480	138	8280.00
HT of New UPS	0	0	0	0	0.0	0	0.0	0	0.00	0	0	0	0.00
<b>Teachers Training</b>		<b>108</b>	<b>6480</b>	<b>120</b>	<b>7200</b>								
Induction Trg. For Asst. Teachers (30 days)	0.07	108	226.8	120	252.0	123	258.3	126	264.60	108	226.8	138	289.80
In-service Teachers Training (20 days)	0.07	817	1143.8	557	779.8	432	604.8	938	1313.20	1006	1408.4	881	1233.40
<b>Total</b>		<b>925</b>	<b>1370.6</b>	<b>677</b>	<b>1031.8</b>	<b>555</b>	<b>863.1</b>	<b>1064</b>	<b>1577.8</b>	<b>1114</b>	<b>1635.2</b>	<b>1019</b>	<b>1523.2</b>
<b>Grand Total</b>			<b>30525.7</b>		<b>30879.5</b>		<b>30039.4</b>		<b>33293.3</b>		<b>32008.15</b>		<b>32203.9</b>

**Uttar Pradesh**  
**Annual Work Plan (2002-03) 54 Districts (DPEP)**

Activities	Unit Cost	Muzaffar Nagar		Pilibhit		Pratapgarh		Rai Bareilly		Rampur		Sant Kabir Nagar	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
<b>Civil Works</b>													
New Upper Primary Schools	451	35	11275.0	42	10824.00	29	12177	54	12628	44	10824.00	35	9020.00
Additional Classroom UPS	70		0.0	20	1400.00	24	1680	0	0				
<b>Total</b>			<b>11275.0</b>		<b>12224.00</b>	<b>53</b>	<b>13857</b>		<b>12628</b>		<b>10824.00</b>		<b>9020.00</b>
Free Text Booksfor SC/ST& girls(UPS)	0.15	37588	5638.2	46491	6973.65	88025	13203.8	34701	5205.15	31611	4741.65	16632	2494.80
Provision for Disabled children	0.4	810	324.0	666	266.40	1045	418	100	40	757	302.80	588	235.20
<b>Innovation Programme</b>													
Opening of ECCE centres		0		0		0		0		0	1500.00	0	
Promoting Girls Education		0	1500	0	1500.00	0		0	1500			0	1500.00
Special Interventions for SC/ST	0	0				0	1500	0					
<b>Total</b>			<b>1500.0</b>		<b>1500.00</b>	<b>0</b>	<b>1500</b>		<b>1500</b>		<b>1500.00</b>		<b>1500.00</b>
Repair & Maintenance for UPS	5	295	1475.0	185	925.00	211	1055	217	1085	139	695.00	93	465.00
<b>Management Total</b>			<b>716.0</b>		<b>510.00</b>	<b>25</b>	<b>942</b>		<b>888</b>	<b>s</b>	<b>636.00</b>		<b>510.00</b>
<b>Research and Evaluation</b>	1.4	288	403.2	227	317.80	240	336	271	379.4	183	256.20	128	179.20
School Grant for UPS	2	253	506.0	185	370.00	211	422	217	434	139	278.00	93	186.00
Teacher Grant(UPS)	0.5	1187	593.5	811	405.50	836	418	1062	531	132	66.00	680	340.00
<b>Furniture/Fixture</b>			0.0					0	0				
UPS not Covered under OBB	50	46	2300.0	67	3350.00	56	2800	46	2300	73	3650.00	72	3600.00
UPS	50	35	1750.0	42	2100.00	29	1450	54	2700	44	2200.00	35	1750.00
<b>Total</b>		<b>81</b>	<b>4050</b>	<b>109</b>	<b>5450</b>	<b>85</b>	<b>4250</b>	<b>100</b>	<b>5000</b>	<b>117</b>	<b>5850</b>	<b>107</b>	<b>5350</b>
<b>Teachers Salary</b>													
Salary of New UPS teachers	10	105	6300.0	126	7560.00	87	5220	162	9720	132	7920.00	105	6300.00
HT of New UPS	0	0	0.0	0	0.00	0	0	0	0	0	0.00	0	0.00
<b>Teachers Training</b>													
Induction Trg. For Asst. Teachers (30 days)	0.07	105	220.5	126	264.60	87	182.7	162	340.2	132	277.20	105	220.50
In-service Teacher's Training (20 days)	0.07	1082	1514.8	685	959.00	749	1048.6	900	1260			575	805.00
<b>Total</b>		<b>1187</b>	<b>1735.3</b>	<b>811</b>	<b>1223.6</b>	<b>836</b>	<b>127</b>	<b>1062</b>	<b>1600.2</b>	<b>132</b>	<b>277.2</b>	<b>680</b>	<b>1025.5</b>
<b>Grand Total</b>			<b>34516.2</b>		<b>37726.0</b>		<b>42853.1</b>		<b>39010.8</b>		<b>33346.9</b>		<b>27605.7</b>

**Uttar Pradesh**  
**Annual Work Plan (2002-03) 54 Districts (DPEP)**

Activities	Unit Cost	Shajhanpur		Sharawasti		Siddharnagar		Sonbhadra		Sultanpur		Unnao	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
<b>Civil Works</b>													
New Upper Primary Schools	451	40	11275.00	44	9471.00	34	9020.00	27	6765.00	58	16687.00	15	6765.00
Additional Classroom UPS	70					0	0.00	0	0.00	10	700.00	45	3150.00
<b>Total</b>			11275.00		9471.00	34	9020	27	6765		17387.00	60	9915
Free Text Books for SC/ST & girls(UPS)	0.15	36354	5453.10	17223	2583.45	25762	3864.30	11930	1789.50	82466	12369.9	39421	5913.10
Provision for Disabled children	0.4			325	130.00	400	160.00	500	200.00	696	278	1205	482.00
<b>Innovation Programme</b>													
Opening of ECCE centres		0		0	1500.00	0	500.00	0		0		0	
Promoting Girls Education		0	1500.00	0	500.00	0	1500.00	0		0	1500	0	
Special Interventions for SC/ST	0					0		0	1500.00	0		0	1500.00
<b>Total</b>			1500.00		2000.00	0	2000	0	1500		1500.00	0	1500
Repair & Maintenance for UPS	5	265	1325.00	80	400.00	159	795.00	123	615.00	245	1230.00	278	1390.00
<b>Management Total</b>			888.00		126.00	15	812	9	654		906.00	33	1086
<b>Research and Evaluation</b>	1.4	305	427.00	124	173.60	193	270.20	150	210.00	304	425.6	293	410.20
School Grant for UPS	2	265	530.00	80	160.00	159	318.00	123	246.00	246	492.00	278	556.00
Teacher Grant(UPS)	0.5	965	482.50	532	266.00	557	278.50	81	40.50	1471	735.5	1493	746.50
<b>Furniture/Fixture</b>										0	0.00		
UPS not Covered under OBB	50	40	2000.00	55	2750.00	25	1250.00	50	2500.00	44	2200.00	54	2700.00
UPS	50	40	2000.00	44	2200.00	34	1700.00	27	1350.00	58	2900.00	15	750.00
<b>Total</b>		80	4000	99	4950	59	2950	77	3850	102	5100	69	3450
<b>Teachers Salary</b>													
Salary of New UPS teachers	10	120	7200.00	132	7920.00	102	6120.00	81	4860.00	174	10440.00	45	2700.00
HT of New UPS	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>Teachers Training</b>													
Induction Trg. For Asst. Teachers (30 days)	0.07	120	252.00	132	277.20	102	214.20	81	170.10	174	365.4	45	94.50
In-service Teachers Training (20 days)	0.07	845	1183.00	400	560.00	455	637.00	0	0.00	1297	1815.8	1448	2027.20
<b>Total</b>		965	1435	532	837.2	557	851.2	81	170.1	1471	2181.2	1493	2121.7
<b>Grand Total</b>			34515.6		29017.3		27439.2		20900.1		53045.6		30270.6



**Uttar Pradesh**  
**Annual Work Plan (2002-03) 54 Districts (DPEP)**

Activities	Unit Cost	Phy.	Total Fin
<b>Civil Works</b>			
New Upper Primary Schools	451	2040.0	543456.0
Additional Classroom UPS	70	178.0	12460.0
<b>Total</b>			<b>0.0</b>
Free Text Books for SC/ST & girls(UPS)	0.15	1585896.0	237884.4
Provision for Disabled children	0.4	43564.0	17425.6
<b>Innovation Programme</b>			<b>0.0</b>
Opening of ECCE centres			0.0
Promoting Girl's Education			0.0
Special Interventions for SC/ST	0		0.0
<b>Total</b>			<b>85500.0</b>
Repair & Maintenance for UPS	5	10380.0	51900.0
<b>Management Total</b>			<b>38920.0</b>
<b>Research and Evaluation</b>	1.4		0.0
School Grant for UPS	2	10168.0	20336.0
Teacher Grant(UPS)	0.5	46451.0	23225.5
<b>Furniture/Fixture</b>			<b>0.0</b>
UPS not Covered under OBB	50		0.0
UPS	50		0.0
<b>Total</b>		<b>4540.0</b>	<b>227000.0</b>
<b>Teachers Salary</b>			<b>0.0</b>
Salary of New UPS teachers	10	6108.0	366480.0
HT of New UPS	0		0.0
<b>Teachers Training</b>			<b>0.0</b>
Induction Trg. For Asst. Teachers (30 days)	0.07		0.0
In-service Teachers Training (20 days)	0.07		0.0
<b>Total</b>		<b>46230.0</b>	<b>69573.0</b>
<b>Grand Total</b>			<b>1711391.9</b>

## Annex V

## Total Outlay including spillover for 2002-03 for DPEP UP

(Rs lakhs)

Sl. No.	District	Outlay 2001-02	Spill over amount	Outlay for 2002-03	Total Outlay + Spill over 2002-03
1	Agra	33.09	27.39	308.38	335.77
2	Ambedkar Nagar	29.89	26.39	267.89	294.28
3	Azamgarh	32.72	27.00	418.52	445.52
4	Badaun	33.70	26.90	346.35	373.25
5	Baghpat	29.46	26.30	180.03	206.33
6	Bahraich	32.96	27.00	289.45	316.45
8	Ballia	32.65	26.49	389.63	416.12
7	Balarampur	31.65	27.09	303.26	330.35
9	Barabanki	33.75	27.49	304.16	331.65
10	Bareilly	34.01	26.99	264.66	291.65
11	Basti	31.27	26.39	321.53	347.92
12	Bijnor	32.85	27.29	331.61	358.90
13	Bulandshahar	31.23	26.49	294.93	321.42
14	Deoria	32.37	26.49	359.27	385.76
15	Etah	39.03	29.49	317.02	346.51
16	Fajzabad	32.01	26.89	309.48	336.37
17	Farrukabad	31.01	26.59	280.82	307.41
18	Fatehpur	32.23	27.09	316.41	343.50
19	Ferozabad	32.47	27.19	301.87	329.06
20	Gautam Budh Nagar	28.38	25.90	182.29	208.19
21	Ghaziabad	32.54	27.30	249.19	276.49
22	Ghazipur	32.56	27.30	336.52	363.82
23	Gonda	33.36	27.50	350.47	377.97
24	Hamirpur	32.45	27.29	247.95	275.24
25	Hardoi	39.43	29.99	410.84	440.83
26	Jyotibaphule Nagar	28.56	26.62	300.85	327.47
27	Jalaun	31.78	28.39	295.61	324.00
28	Juunpur	35.89	27.40	510.73	538.13
29	Jhansi	33.14	25.50	335.11	360.61
30	Kannauj	30.91	26.79	254.35	281.14
31	Kanpur Dehat	33.04	27.50	291.52	319.02
32	Kushinagar	31.52	26.90	306.57	333.47

33	Lakhimpur Kheri	35.05	26.89	298.60	325.49
34	Lalitpur	32.38	27.10	302.51	329.61
35	Maharajgunj	29.96	26.40	292.99	319.39
36	Mahoba	30.18	26.50	250.63	277.13
37	Mainpuri	32.43	27.09	305.26	332.35
38	Mathura	32.18	26.90	308.80	335.70
39	Mau	31.17	27.60	300.39	327.99
40	Meerut	33.42	27.10	332.93	360.03
41	Mirzapur	32.30	26.79	320.08	346.87
42	Moradabad	32.59	26.79	322.04	348.83
43	Muzaffarnagar	36.24	28.60	345.16	373.76
44	Pilibhit	31.85	26.49	377.26	403.75
45	Pratapgarh	33.55	27.59	428.53	456.12
46	Rai Bareilly	33.67	27.59	390.11	417.70
47	Rampur	30.84	26.40	333.47	359.87
48	Sant Kabir Nagar	29.89	26.39	276.06	302.45
49	Shahjanhanpur	33.90	26.00	345.16	371.16
50	Sharaswati	29.23	26.89	290.17	317.06
51	Siddharthnagar	31.34	26.50	274.39	300.89
52	Sonbhadra	30.82	26.70	209.00	235.70
53	Sultanpur	34.66	28.00	530.46	558.46
54	Unnao	35.56	28.30	302.71	331.01
	Total	1755.12	1461.94	17113.98	18575.92

UPCS)

**DISTRICTWISE BUDGET DISTRIBUTION  
UTTRANCHAL - SSA ( 2002-03)**

*Annex VI*

S. No.	Activity	Unit Cost	Almora		Bageshwar		Chamoli		Champavat		Dehradun	
			Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	<b>BRC</b>				3	61.5	9	2115.00				
1.1	Coordinator	10	11	660.00			9	540.00				
1.2	Asst Coordinator	2.75	11	181.50			9	148.50			18	297
1.3	Asst Coordinator	10	11	660.00			9	540.00				
1.4	Equipment/ Furniture	100	11	825.00			9	875.00			6	300
1.5	TA & Meeting	0.5	11	33.00	3	9	9	54.00	4	24.00	6	36
1.6	Contingency	12.5	11	137.50	3	37.5	9	112.50	4	50.00	6	75
1.7	TLM	5			3	15	9	45.00	4	20.00	6	30
	<b>S. Total</b>			<b>2497.00</b>		<b>61.50</b>		<b>2115.00</b>		<b>94.00</b>		<b>738.00</b>
2	<b>CRC</b>											<b>1971.2</b>
2.1	Coordinator	2.75	53	874.50			52	858.00			88	1452
2.2	Coordinator	10	53	3180.00	6	306	52	3120.00				
2.3	Equipment/ Furniture	10	105	840.00	6	60	63	630.00				
2.4	TA & Meeting	0.2	105	126.00	41	49.2	104	249.60	24	57.60	88	211.2
2.5	Contingency	2.5	105	262.50	41	102.5	104	260.00	24	60.00	88	220
2.6	TLM				41	41	104	104.00	24	24.00	88	88
	<b>S. Total</b>			<b>5283.00</b>		<b>558.70</b>		<b>5221.60</b>		<b>141.60</b>		<b>1971.20</b>
3	<b>Civil Works</b>											
3.1	New Pri. School	275	11	3025.00			6	1650			275	3300
3.2	New Upp. Pri. School	400	12	4800			5	2000	7	2800	400	2400
3.3	Addl. Classrooms (UPS)	70	75	5250.00	10	700	10	700			140	4760
3.4	Reconstruction - PS	275	5	1375.00			18	4950			4	1100
3.5	Reconstruction - UPS	400	13	5200.00	4	1600	19	7600	2	800	2	800
3.6	BRC Construction	600	8	3000.00			4	2400			2	600
3.7	CRC Construction				0	0	0	0			0	0
3.8	Toilet - PS						45	675			30	450
3.9	Toilet - UPS	15			10	150	18	270	10	150	15	225
3.10	Drinking Water - PS						45	900			50	1000
3.11	Drinking Water - UPS	20			10	200	18	360	6	120	15	300
3.12	Boundary Wall - PS											
3.13	Boundary Wall - UPS											
	<b>Total Civil Works</b>			<b>22650.00</b>		<b>2650.00</b>		<b>21505.00</b>		<b>3870.00</b>		<b>14935.00</b>
4	<b>Free Text Books</b>		234332	8791	8200	1230	46349	4634.9	7000	1050		4062
5	<b>IED</b>	1.2	100	120.00			447	536.4			368	441.6
6	<b>Innovative Activities</b>											
6.1	Computer Education			500.00		500		500		500		

**DISTRICTWISE BUDGET DISTRIBUTION  
UTTRANCHAL - SSA ( 2002-03)**

S. No.	Activity	Unit Cost	Almora		Bageshwar		Chamoli		Champavat		Dehradun	
			Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
6.2	ECCE			1500.00				1371.25				1010
6.3	Girls Education			1500.00				47.5		244		542
6.4	SC/ST Education							652.5				1500
	<b>S. Total</b>			3500.00		500.00		2571.25		744.00		3052.00
7	Maintenance	5	500	2500.00	40	200	1203	6015	70	350	1091	5455
8	<b>MGT &amp; MIS</b>											
8.1	MGT			944.00		113		1218.4		420.8		1284.75
8.2	MIS			30.00		125		98				
	<b>MGT+MIS</b>			974.00		218		1316.4		420.8		1284.75
9	Research	1.4		177.28		175.1	1171	1639.4		177.8		1309.61
10	School Grant	2	1705	3410.00	132	264	1160	2320	120	240	1210	2420
11	<b>Teachers Salary</b>							9472.5				
11.1	New Asst Teachers PS	10	12	720.00			6	306			12	612
11.2	New Para Teachers - PS			0.00			6	99			12	198
11.3	New Asst Teachers UPS			0.00			15	900	21	1197	18	1080
11.4	Asst Teacher for Teacherless UPS			0.00			21	1260			24	1440
11.5	Last years Asst Teacher - PS	8.5	117	5967.00			57	2907				
11.6	Last years Para Teacher - PS	2.75	117	1930.50			57	940.5				
11.7	Last years Asst Teacher - UPS						51	3060				
	<b>S. Total</b>			8617.50		0.00		9472.50		1197.00		3330.00
12	<b>Teacher Grant</b>	0.5	3777	1888.50	568	284	2782	1391	437	218.5	3166	1583
12.1	TLE -PS						6	60			12	120
12.2	TLE -UPS	50	4	200.00	40	2000	5	250	64	3200	6	300
	<b>S. Total</b>			200		2000		310		3200	18	420
13	<b>Teacher Training</b>											
13.1	Induction Training	0.07	117	245.70			57	119.7	427	298.9	12	25.2
13.2	In Service Training	0.07	3894	2725.80	568	397.6	2890	2023			3166	2216.2
	<b>S. Total</b>		4011	2971.50	568	397.60		2142.70		298.90		2241.40
14	<b>VEC</b>	0.03	1577	94.62	1252	73.92	9864	591.84	736	44.16	2680	160.8
	<b>Grand Total</b>			63674.11		8612.82		61782.99		12046.76		43404.36

**DISTRICTWISE BUDGET DISTRIBUTION  
UTTARANCHAL - SSA ( 2002-03)**

S. No.	Activity	Unit Cost	Haridwar		Nainital		Pauri Garwal		Pithoragarh		Rudraprayag	
			Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
<b>1</b>	<b>BRC</b>											
1.1	Coordinator	10	6	30.00	8	492.00	15	900.00			3	180
1.2	Astt Coordinator	2.75			8	132.00	15	247.50			3	49.5
1.3	Astt Coordinator	10			8	492.00	15	900.00			3	180
1.4	Equipment/ Furniture	100										
1.5	TA & Meeting	0.5			8	24.00	15	90.00	8	48.00	3	9
1.6	Contingency	12.5			8	100.00	15	187.50	8	100.00	3	37.5
1.7	TLM	5			8	40.00	15	75.00	8	40.00	3	15
	<b>S. Total</b>			<b>30.00</b>		<b>1280.00</b>		<b>2400.00</b>		<b>188.00</b>		<b>471.00</b>
<b>2</b>	<b>CRC</b>											
2.1	Coordinator	2.75			24	396.00	61	1006.50			25	412.5
2.2	Coordinator	10			25	1537.50	61	3660.00			26	1560
2.3	Equipment/ Furniture	10			2	20.00					3	30
2.4	TA & Meeting	0.2	46	110.40	49	58.80			64	153.60	51	61.2
2.5	Contingency	2.5	46	92.00	49	122.50	122	305.00	64	160.00	51	127.5
2.6	TLM						122	122.00	64	64.00	51	51
	<b>S. Total</b>			<b>202.40</b>		<b>2134.80</b>		<b>5093.50</b>		<b>377.60</b>		<b>2242.20</b>
<b>3</b>	<b>Civil Works</b>											
3.1	New Pri. School	275				0	5	1375				0
3.2	New Up. Pri. School	400	6	2400			5	2000				
3.3	Addl. Classrooms (UPS)	70			50	3500	45	3150			40	2900
3.4	Reconstruction - PS	275			10	2750	13	3575			13	3575
3.5	Reconstruction - UPS	400					5	2000	15	6000	5	2000
3.6	BRC Construction	600									2	1200
3.7	CRC Construction				5	1000	2	400			1	200
3.8	Toilet - PS				23	345	50	750			20	300
3.9	Toilet - UPS	15					30	450			5	75
3.10	Drinking Water - PS				16	320	50	1000				
3.11	Drinking Water - UPS	20					30	600				
3.12	Boundary Wall - PS											
3.13	Boundary Wall - UPS		15	750								
	<b>Total Civil Works</b>			<b>3150.00</b>		<b>7915.00</b>		<b>15300.00</b>		<b>6000.00</b>		<b>10150.00</b>
<b>4</b>	<b>Free Text Books</b>		<b>38853</b>	<b>5827.95</b>	<b>91800</b>	<b>6742</b>	<b>65199</b>	<b>4532.00</b>	<b>16335</b>	<b>2450.25</b>	<b>22563</b>	<b>1827.603</b>
<b>5</b>	<b>IED</b>	1.2		<b>620.56</b>	<b>150</b>	<b>180</b>	<b>237</b>	<b>288.4</b>			<b>215</b>	<b>258</b>
<b>6</b>	<b>Innovative Activities</b>											
6.1	Computer Education			500						500		446

**DISTRICTWISE BUDGET DISTRIBUTION  
UTTRANCHAL - SSA ( 2002-03)**

S. No.	Activity	Unit Cost	Haridwar		Nainital		Pauri Garwal		Pithoragarh		Rudraprayag	
			Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
6.2	ECCE					1340		1465.1				756
6.3	Girls Education			1229		500		1500		128		
6.4	SC/ST Education											
	<b>S. Total</b>			<b>1729.00</b>		<b>1840.00</b>		<b>2965.10</b>		<b>628.00</b>		<b>1202.00</b>
7	Maintenance	5			1205	6015	180	900	190	950	460	2300
8	MGT & MIS											
8.1	MGT			588		1270.15		1031.70		185		932.15
8.2	MIS			50		195		96.00		95		105.5
	<b>MGT+MIS</b>			<b>638</b>		<b>1465.13</b>		<b>1127.70</b>		<b>280</b>		<b>1037.65</b>
9	Research	1.4	136	190.4		1539	2138	2993.20		596.45		904.1344
10	School Grant	2	130	260	1249	2498	2133	4266	306	612	671	1342
11	Teachers Salary											
11.1	New Asst Teachers PS	10					5	255.00			18	918
11.2	New Para Teachers - PS						5	82.50			18	297
11.3	New Asst Teachers UPS		18	918			6	360.00			30	1800
11.4	Asst Teacher for Teacherless UPS				51	3136.5			24	1454.4		
11.5	Last years Asst Teacher - PS	8.5			65	1072.5	91	4641.00				
11.6	Last years Para Teacher - PS	2.75					91	1501.50			88	1188
11.7	Last years Asst Teacher - UPS		24	1224			153	9180.00			3	180
	<b>S. Total</b>			<b>2142.00</b>		<b>4209.00</b>		<b>16020.00</b>		<b>1454.40</b>		<b>4383.00</b>
12	Teacher Grant	0.5	439	219.5	5246	1623	5298	2649	1093	546.5	1680	840
12.1	TLE -PS						7	50				
12.2	TLE -UPS	50	26	1300	33	1650	2	100	74	3700	0	0
	<b>S. Total</b>			<b>1300</b>		<b>1650</b>		<b>150</b>		<b>3700</b>		<b>0</b>
13	Teacher Training											
13.1	Induction Training	0.07			63	136.5	91	191.1	1041	728.7	18	37.8
13.2	In Service Training	0.07	439	307.3	2920	2044	4592	3214.4			1680	1176
	<b>S. Total</b>			<b>307.30</b>		<b>2180.50</b>		<b>3405.50</b>		<b>728.70</b>		<b>1213.80</b>
14	VEC	0.03	5016	300.96	10008	600.48	13272	796.32		96.48	5504	330.24
	<b>Grand Total</b>			<b>16918.07</b>		<b>41871.93</b>		<b>62883.32</b>		<b>18408.38</b>		<b>28501.63</b>

**DISTRICTWISE BUDGET DISTRIBUTION  
UTTRANCHAL - SSA ( 2002-05)**

S. No.	Activity	Unit Cost	Tehri Garwal		Udhamsingh nagar		Uttarkashi		Stat Component		GRAND TOTAL	
			Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
<b>1</b>	<b>BRC</b>											
1.1	Coordinator	10			7	420.00					59	3222
1.2	Astt Coordinator	2.75			7	115.50					71	1172
1.3	Astt Coordinator	10			7	420.00					53	3192
1.4	Equipment/ Furniture	100									26	1800
1.5	TA & Meeting	0.5	9	54	7	42.00	6	36			89	459
1.6	Contingency	12.5	10	90	7	87.50	6	75			90	1090
1.7	TLM	5	9	45	7	35.00	6	30			78	390
	<b>S. Total</b>			<b>189.00</b>		<b>1120.00</b>		<b>141.00</b>		<b>0.00</b>		<b>11324.50</b>
<b>2</b>	<b>CRC</b>											
2.1	Coordinator	2.75			15	247.50					318	5247
2.2	Coordinator	10			16	960.00	11	666.6			250	14990
2.3	Equipment/ Furniture	10					11	110			190	1690
2.4	TA & Meeting	0.2	76	182.4	31	6.20	11	26.4			690	1293
2.5	Contingency	2.5	76	190	29	72.50	11	27.5			810	2002
2.6	TLM		76	76	29	29.00	11	11			610	610
	<b>S. Total</b>			<b>448.40</b>		<b>1315.20</b>		<b>841.50</b>		<b>0.00</b>		<b>25831.70</b>
<b>3</b>	<b>Civil Works</b>											
3.1	New Pri. School	275		0	10	2750					307	12100
3.2	New Upp. Pri. School	400			7	2800	2	800			444	20000
3.3	Addl. Classrooms (UPS)	70			92	6440					462	27300
3.4	Reconstruction - PS	275			11	3025					74	20350
3.5	Reconstruction - UPS	400	21	8400			10	4000			96	38400
3.6	BRC Construction	600									14	7200
3.7	CRC Construction				1	2	0	0			9	1602
3.8	Toilet - PS				50	750					218	3270
3.9	Toilet - UPS	15	10	150			15	225			113	1695
3.10	Drinking Water - PS										161	3220
3.11	Drinking Water - UPS	20					10	200			89	1780
3.12	Boundary Wall - PS				50	2000					50	2000
3.13	Boundary Wall - UPS				15	750	25	1250			55	2750
	<b>Total Civil Works</b>			<b>8550.00</b>		<b>18517.00</b>		<b>6475.00</b>			<b>2092.00</b>	<b>141687.00</b>
<b>4</b>	<b>Free Text Books</b>		<b>22699</b>	<b>3404.85</b>	<b>161095</b>	<b>14418.003</b>	<b>10000</b>	<b>1500</b>			<b>724425</b>	<b>60471</b>
<b>5</b>	<b>IED</b>	<b>1.2</b>			<b>707</b>	<b>848.4</b>	<b>100</b>	<b>120</b>			<b>2324</b>	<b>3409</b>
<b>6</b>	<b>Innovative Activities</b>											
6.1	Computer Education			500				500			0	4446



**DISTRICTWISE BUDGET DISTRIBUTION  
UTTRANCHAL - SSA ( 2002-03)**

S. No.	Activity	Unit Cost	Tehri Garwal		Udhamsingh nagar		Uttarkashi		Stat Component		GRAND TOTAL	
			Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
6.2	ECCE					1500					0	8942
6.3	Girls Education							537.9			0	6228
6.4	SC/ST Education										0	2153
	S. Total			500.00		1500.00		1037.90		0.00		21769.25
7	Maintenance	5	143	715	0	505	30	150			5110	26055
8	MGT & MIS											
8.1	MGT			396.5		1213.7		451.7		18975	0	29025
8.2	MIS			174.45		837					0	1786
	MGT+MIS			570.95		2050.7		451.7		18975		30810.8
9	Research	1.4		661.19		298.5		164.58		4200	3445	14827
10	School Grant	2	489	978	905	1810	245	490			10455	20910
11	Teachers Salary											
11.1	New Asst Teachers PS	10			10	510					63	3321
11.2	New Para Teachers - PS				10	165					51	842
11.3	New Asst Teachers UPS				21	1260	6	363.6			135	7879
11.4	Asst Teacher for Teacherless UPS		48	2908.8	78	4680	47	2848.2			293	17728
11.5	Last years Asst Teacher - PS	8.5									330	14588
11.6	Last years Para Teacher - PS	2.75									353	5561
11.7	Last years Asst Teacher - UPS										231	13644
	S. Total			2908.80		6615.00		3211.80		0.00	1456	63561.00
12	Teacher Grant	0.5	1689	844.5	2905	1452.5	961	480.5			28041	14021
12.1	TLE -PS				10	100					35	330
12.2	TLE -UPS	50	85	4250	7	350	60	3000			406	20300
	S. Total			4250		430		3000		0	441	20630
13	Teacher Training											
13.1	Induction Training	0.07					961	672.7			2789	2456
13.2	In Service Training	0.07	1689	1182.3	2925	2047.5					24763	17334
	S. Total			1182.30		2047.50		672.70		0.00	27552.00	19790
14	VEC	0.03			2688	161.28	180	5.4			52757	3257
	Grand Total			25202.99		53109.08		18742.08		23175.00		478333.52

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## Annex. VII

Total Outlay including spillover for 2002-03 for Uttaranchal

Sl. No.	District	Outlay 2001-02	Spill over amount	Outlay for 2002-03	Total Outlay + Spill over 2002-03
1	Almora	469.66	134.69	636.74	771.43
2	Bageshwar	24.28	9.40	86.13	95.53
3	Chamoli	294.47	105.35	617.83	723.18
4	Champawat	28.60	8.60	120.47	129.07
5	Dehradun	395.61	135.09	434.04	569.13
6	Hardwar	34.81	10.00	169.18	179.18
7	Nainital	319.39	81.21	418.72	499.93
8	Pauri Garhwal	328.50	82.99	628.83	711.82
9	Pithoragarh	39.94	10.60	184.08	194.68
10	Rudraprayag	206.96	74.47	285.02	359.49
11	Tehri Garhwal	37.23	8.50	252.03	260.53
12	Udhamsingh Nagar	314.91	101.62	531.09	632.71
13	Uttar Kashi	35.75	10.50	187.42	197.92
14	State Component	49.63	25.85	231.75	257.60
TOTAL		2579.74	798.87	4783.33	5582.20

Uttar (C)

Arunachal Pradesh,  
Tirupura

**MINUTES OF THE NINETEENTH MEETING OF THE PROJECT APPROVAL BOARD FOR SARVA SHIKSHA ABHIYAN HELD ON 17.9.02**

The 19<sup>th</sup> meeting of the Project Approval Board for Sarva Shiksha Abhiyan was held under the Chairmanship of Shri S.C. Tripathi, Secretary, Elementary Education & Literacy on 17.9.02. A list of participants is annexed.

**Item No.1: Consideration of Annual Action Plan 2002-2003 of Arunachal Pradesh.**

1.1 The meeting began with a brief presentation by the Secretary, Education, Government of Arunachal Pradesh. The highlights of this presentation are as follows:

- The total population of the State is 10.73 lakh, with the population of children in the age group 6-14 years being 2.45 lakhs.
- The literacy rate in the State is 54.74%, ranging between 32.5%(East Kameng) and 59.15%(Papum Pare).
- The GER at primary level is ranging between 62.6% and 85.9%.
- The number of primary and upper primary schools is 1343 and 353 respectively with enrolment of 131655 and 58740 respectively.
- The drop out rate is very high. It is 50% at the primary level and 60% at the upper primary level.
- The transition rate from primary to upper primary is 75%.
- The entire State is very sparsely populated and the density of population is 10-12 per km. The habitations do not have requisite number of students for opening a formal school which is 20 students in their case. Certain habitations do not have even 10 school going age children which is a minimum number for opening a community school. Hence a large number of small habitations remain school less for want of requisite number of school going children.

1.2 Secretary (EE &L) pointed out that in light of the high dropout rate, the State should take some urgent steps to address this problem. Some of the essential measures which should be taken are:

- Provision of cooked meal under MDM Scheme
- Setting up of Village Education Committees and making them accountable for mobilization
- Mobilization and Orientation of Community Leaders
- Appointment of more and more locally recruited teachers of which 50% are women. Now the Government
- Teacher Training

The State Secretary informed that initially teachers appointed in the State were from outside the State, which led to their not being aware of the local language. But now a conscious decision has been taken to recruit only local teachers.

1.3 Secretary, EE&L desired to know whether the State was implementing the Mid-day meal Scheme by providing cooked food. The State Education Secretary stated that they are not able to implement the Scheme because of the heavy transportation cost involved. Secretary, EE&L then enquired whether they have the PDS shops and if so, why

they are not able to transport and supply the food grains available under MDM through the PDS network. The State Education Secretary indicated that they are getting subsidy from Government of India for transporting food grains under PDS. Secretary, EE&L observed that similar facility should be available for lifting of food grains under MDM. JS (EE) indicated that subsidy is already available for the purpose under MDM also and that the State Government should get in touch with FCI in this regard. Secretary, EE&L directed that transportation cost should be reimbursed to the State Government at the same rate as is admissible for PDS for families of below poverty line. If the present system does not allow for the same then permission of the Finance should be taken for the same. DEA (PKM) was directed to examine the specific problem of Arunachal Pradesh regarding this. He had further suggested that the State Government should explore the possibility of serving cooked Meal under MDM. The State Secretary stated that Government of India should reimburse the cost of cooked meal as the State is unable to bear this cost. The Secretary, EE&L suggested that the State Government should take help of the members of Mother-Teacher Association for supply of cooked meal under MDM.

1.4 The State Education Secretary further stated that the State was facing a major problem of untrained teachers. As much as 50% of the teachers in the State are untrained. JS (EE) indicated that in view of the problem of large number of untrained teachers in majority of the N.E. States, MHRD, in collaboration with NCTE and IGNOU, is considering a programme of teacher training in distance mode. An advance of Rs. 50.00 lakhs has already been released to IGNOU for the purpose. Prof. Kaul of IGNOU then outlined the programme of teacher training through distant mode being piloted in the N.E. States. They have prepared a six-month certificate course for such teachers to cover the backlog of untrained teachers. He has also indicated that they would need certain details from the State regarding the identified DIETs, teaching centres and the resource persons at the rate of 6 per centre. The State Secretary informed that 6 DIETS are already functional in the State. Secretary (EE&L) directed that as six DIETS are already functioning in the State, the programme could be held there and as a first step the State should identify one coordinator and two teachers per DIET to act as resource person. The State has also asked to seek NCTE recognition for these DIETs as per rules. The IGNOU team should go to the State by the 2<sup>nd</sup> week of October and the first batch of teacher training should start by 1<sup>st</sup> of December.

1.5 Dr. Yadav, from NCERT and head of the Appraisal Team, made the following observations: -

- District Annual Plans do not present details of planning process adopted.
- The Districts have not maintained uniformity in presenting the data.
- State has not clearly spelt out the strategies to bring the out of school children to schools.
- State has no policy of teacher recruitment and teacher rationalization
- There is a huge backlog of untrained teachers.
- State Resource Group and the District Resource Group need to be set up

1.6 JS (EE) enquired whether low female literacy in the State has any relation with adverse Pupil Teacher Ratio. Dr. Shushma Jairath of NCERT pointed out that in the entire planning process they have not addressed the problem of low female literacy in the State and suggested that they should have gender sensitization module in teacher training in

order to tackle low female literacy in the State. The State Government has undertaken micro planning exercise but has not documented it. The State Education Secretary observed on low female literacy issues that the parents are hesitant to send their daughters to school. In rural areas, the girls are admitted to schools at a very late age of 9-12 years and, therefore, they drop out after one or two years of education since the girls face the problem of early child marriage in the tribal areas. The State Government has launched a new scheme under which National Savings Certificates would be bought in the name of the girls in Class 3 and is given to her only if she passes Class X and remains unmarried. Secretary, EE&L suggested that they should organize training of community leaders and they should be told of the evils of early child marriages.

1.7 JS (EE) desired to know the composition of the Village Education Committee. The State Education Secretary stated that they have Assistant Educational Officers or Block Development Officers as the Chairman of the VECs and it also includes at least two parents. Secretary, EE&L suggested that if 50% of the members are not ladies, the VEC should be asked to co-opt mothers of children studying in that school.

1.8 Dr. Mohanty of NIEPA and a member of the appraisal team stated that the statistics used in the plans this year are almost the same as last year, signifying no change. The State secretary explained that last year's plans were approved only in March 2002 and not much time has elapsed to cause a significant change in the indicators. Planning process also did not appear to be participative. Secretary, EE&L suggested that State should depute persons from State level Institutions for training in NIEPA and NCERT.

1.9 Based on the plans prepared, remarks of the appraisal team and discussions thereon, following decisions were taken:

- i) 73 new schools were approved in addition to the 71 approved last year. 110 teachers were approved for the new schools at the rate of 2 teachers per school except in those districts where PTR is already low and which should be filled through redeployment. While 12 months salary for teachers appointed last year was approved, only six months salary was approved for teachers appointed this year. Teacher Learning equipment was also approved for these 73 schools.
- ii) 178 additional teachers were approved in existing primary schools in addition to the 396 approved last year. Salary for teachers appointed last year was approved for 12 months and for those permitted this year the salary was approved for six months only.
- iii) 63 new upper primary schools were approved with TLE. However, no additional teacher for these schools was approved since the PTR in these districts for upper primary was already low and these requirements could be filled up through redeployment. 52 additional teachers were also approved in the existing upper primary schools.
- iv) School grant, Teacher Grant and Repair & Maintenance Grant were approved after deducting the amount sanctioned in 2001-02 since these amounts remain unspent.
- v) Apart from the teacher training proposed, 60 days training of 600 teachers to be trained under IGNOU package was approved.
- vi) 491 EGS centres were approved as proposed. However, the residential bridge courses and back to School Camp were only approved in principle. For these two items the funds release would take place only on receipt of detailed proposal from the State.

- vii) The proposals regarding R&E grant, BRCs, CRCs, innovative activity, community training, IED, Management cost, civil works and SIEMAT were approved as per recommendations of the appraisal team.
- vii) Based on the proposal of the State Government and the recommendations of the Appraisal Team thereon, a total Annual Plan 2002-03 for a amount of Rs 2331.89 lakhs was approved as per details given in Annex I.
- viii) Regarding the spill over component of last year, it was explained that while appraising the plan for 2002-003, the items which have been sanctioned in 2001-02 and have not been implemented, have been deducted. Hence chances for duplication with funds going twice for the same activity has been removed. Accordingly, the Board approved a spill over component, towards the second instalment of year 2001-02, for a total amount of Rs 178.32 lakhs as per Annex II.
- ix) It was directed that the State should also satisfy the following conditions:
  - (a) The State Government should give a written commitment for meeting its share of the SSA outlay.
  - (b) First instalment of the State share should also be released to the Society within one month of the release of Central share to the State Government.
  - (c) At least 50% of the teachers recruited should be female.
  - (d) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grants, school grants and other such expenditure which has to be incurred only through these bodies as per SSA norms.
  - (e) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to GOI before the release of second instalment. The contribution as State share for SSA will be over and above this investment.
  - (f) The second instalment would only be released after the previous instalment of State share has been transferred to the State Implementation Society and substantial progress has been made in expenditure as far as money already released is concerned.
  - (g) All appointments under the head of management cost should either be on deputation or on contract basis, with all persons being recruited having functional computer literacy

**Item No.2: Consideration of Annual Action Plan 2002-2003 of Tripura.**

2.1 The Director (School Education), Tripura made a brief presentation. The highlights of the presentation are as follows: -

- The State has 4 districts and has submitted DEEPs of all the four districts, namely West Tripura, North Tripura, Dhalai and South Tripura.
- The State has a total population of 31.91 lakh with density of population of 304 per sq. metre. The State has 71% general population and 29% tribal population.
- The literacy rate is 73.66% and female literacy 65.41%.

- The number of primary and upper primary schools is 2080 and 428 with enrolment of 4,59,525 and 1,65,487 respectively.
- The State has covered 85% of the habitations with a primary school within one km. And 75.16% with an upper primary school within two km.
- The drop out rate is 50.6% at primary and 65.12% at upper primary level.
- Teacher-Pupil Ratio is 1:26 in primary schools and 1:21 in upper primary schools but the percentage of trained teachers is much less. This is 27.62% at primary and 19.89% at upper primary Stage.
- The State Government has proposed to strengthened DIET, SCERT and College of Teacher Education to enhance their capacity to get more trained teachers and also to reduce the backlog of untrained teachers in the coming years.

2.2 JS(EE) observed that the number of never enrolled children is quite large in certain districts. Secretary, EE&L enquired whether there are certain children not getting enrolled at all – any particular community or region and what are the reasons for drop out or non-enrolment of children in the State. The State representative stated that the reasons for children getting dropped out or non-enrolled are house hold work; family occupation, work for wage; looking after siblings; schools not good or not available; not interested in studies etc. He has further stated that the State has 6% Muslim population which does not send their children to school and prefers to send them to Madarasa. Secretary, EE&L desired to know about the strategies and interventions particularly for 6% Muslims. The State Representative stated that they are putting more emphasis in community involvement and mobilization. They are also organizing orientation of community leaders to tackle this problem.

2.3 JS (EE) enquired whether Autonomous Hill Council in the State has been involved in the planning process. The State representative stated that they have been actively involved in the process and the schools in the Council area are run by the Council only. The representative of the Planning Commission enquired whether the drop out or non-enrolled children are particularly from the tribal community. The State representative clarified that they are from both the categories, tribal as well as general but children from tribal community constitute a greater percentage. Secretary, EE&L suggested that they should involve parents and community leaders and also orient them to take benefit from the Government schemes/incentives offered for the tribal children. JS(EE) suggested that the State should make a curriculum relevant to local needs/conditions, especially for Classes 6 to 8. Shri Yadav from NCERT added that the NCERT has already suggested that curriculum should be developed by the local teachers/community.

2.4 Dr. Menor of NIEPA and leader of the appraisal team commending the efforts by the State Government put in preparation of the Plans also pointed out the following:

- There was some discrepancies and mismatch in the figures/data supplied by the State Government. The data on unserved habitations, both eligible and non-eligible, should have been worked out based on school mapping. The State Government has, however, not undergone this exercise. This could be done in future
- They have also not indicated the transition rate in their DEEPs only the distance and population criteria have been taken for proposing upper primary schools.

- Training of community leaders has not taken place last year in spite of funds having been sanctioned.
- There is a lot of spill over activity but it should not continue for long. The State Government should submit Perspective Plans with detailed strategy for access, retention and achievement and Annual Plans should be derived from the Perspective Plans.

2.5 Regarding Village Education Committees (VECs) and Mother Teacher Association (MTA), the State representative stated that the State has both the bodies with the VECs being Panchayat based and the MTA school based. These bodies are mainly responsible for checking attendance and distribution of incentives/ Mid Day Meal to the children as also attendance of teachers. The VECs meet once a month while MTA meet twice a month. Secretary, EE&L suggested that the State Government should ask the MTA to help in supplying cooked meal to the children under MDM.

2.6 Regarding the training needs of the untrained teacher, it was explained that the IGNOU Certificate Course package would be applicable to Tripura also. There are two DIETs in the State and the State should immediately identify one coordinator and two teachers as resource persons each for the two DIETs. The State was also asked to seek formal NCTE recognition for the DIETs. The IGNOU team should visit the State in the third week of October for initial training and teachers' training should start latest by 1<sup>st</sup> of January 2003.

2.7 Based on the plans, remarks of the appraisal team and discussions held, following decisions were taken by the Board:

- i) 66 new primary schools were approved as per the recommendation of the appraisal team. The Board also decided to give 106 teachers only for the 53 new schools lying in the Council area. The selection of these teachers should be made by the TTAADC. In other areas, the new schools should be staffed by redeployment. TLE for the 66 new schools was also approved.
- ii) No new upper primary schools were approved since transition rates were not given and should be furnished in the perspective plan.
- iii) School grant, teacher grant and repair grant were approved after deducting the amount sanctioned last year since that amount had remained unutilized.
- iv) Teacher training to existing teachers was not approved since the amount sanctioned last year had remained unutilized. However, funds were provided for 10 days training of an additional 2428 untrained teachers, orientation training of 106 new teachers and 60 days IGNOU training for 200 teachers.
- v) Community training was approved for 3000 members of MTA, in addition of training funds sanctioned last year for VECs.
- vi) Other items like research grant, BRCs, CRCs, IED Innovation, civil works, textbooks, etc. were approved as per the recommendation of the appraisal team.
- vii) Based on the proposal of the State Government and the recommendations of the Appraisal Team thereon, a total Annual Plan 2002-03 for a amount of Rs 1131.01 lakhs was approved as per details given in Annex III.
- viii) Regarding the spill over component of last year, it was explained that while appraising the plan for 2002-003, the items which have been sanctioned in 2001-02 and have not been implemented, have been deducted. Hence chances for



duplication with funds going twice for the same activity has been removed. Accordingly, the Board approved a spill over component, towards the second instalment of year 2001-02, for a total amount of Rs 523.97 lakhs as per Annex IV.

ix) It was directed that the State should also satisfy the following conditions:

- (a) The State Government should give a written commitment for meeting its share of the SSA outlay.
- (b) First instalment of the State share should also be released to the Society within one month of the release of Central share to the State Government.
- (c) At least 50% of the teachers recruited should be female.
- (d) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grants, school grants and other such expenditure which has to be incurred only through these bodies as per SSA norms.
- (e) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to GOI before the release of second instalment. The contribution as State share for SSA will be over and above this investment.
- (f) The second instalment would only be released after the previous instalment of State share has been transferred to the State Implementation Society and substantial progress has been made in expenditure as far as money already released is concerned.
- (g) All appointments under the head of management cost should either be on deputation or on contract basis, with all persons being recruited having functional computer literacy

3.0 The meeting concluded with a vote of thanks for the Chair.

**ATTENDANCE OF THE 19<sup>TH</sup> MEETING OF THE PROJECT  
APPROVAL BOARD HELD ON 17.9.2002 UNDER THE  
CHAIRMANSHIP OF SECRETARY(EE&L).**

1. Shri S.C. Tripathi, Secretary(EE&L) Chairman
2. Shri Sumit Bose, JS(EE), MHRD
3. Shri Jagan Mathews, JS(AE), MHRD
4. Ms. Indu Datta, Director, Plg. Commission (Representing Principal Adviser)
5. Shri M.S. Negi, US, D/WCD, (representative of Secretary, DWCD)
6. Shri R.L. Raichandani, AFA (representative of F.A., MHRD)
7. Dr. Meena Gautam, Dy. Secretary, (representative of Chairperson, NCTE)

**In Attendance**

1. Dr. R.D. Srivastava, Secretary(Education), Govt. Arunachal Pradesh.
2. Shri J.C. Sharma, Dy. Director of School Education, Govt. of Arunachal Pradesh.
3. Shri R.K. Devnath, Director of School Education, Tripura
4. Dr. (Mrs.) F. Menon, Fellow, NIEPA.
5. Dr. N.K. Mohanty, NIEPA
6. Dr. D.D. Yadav, NCERT
7. Dr. Sushma Jaireth, Reader, DWS, NCERT
8. Prof. M.L. Kaul, Professor of Education, IGNOU.
9. Dr. S.C. Gujaria, Consultant, Ed. CIL.
10. Shri P.K. Mohanty, DEA (MDM), MHRD
11. Shri Praveen Kumar, Director, MHRD
12. Shri O.P. Chaturvedi, US, MHRD

## Annual Work Plan for Arunachal Pradesh 2002-03

Annex I

		Unit Cost (Rs lks)	Papum Pare		Kuru Kumey		Upper Subansir		
			Phy	Fin	Phy	Fin	Phy	Fin	
			(no)	(Rs lks)	(no)	(Rs lks)	(no)	(Rs lks)	
Primary	1.1	Number of New schools	0		5		3		
	1.2	New school tchr salary	0.072	0	0.00	10	4.32	0	0.00
	1.3	Add. Tchrs. in exist. Schls.	0.072	0	0.00	30	12.96	0	0.00
	1.4	Sal. Tchrs. appd. in 01-02	0.072	159	137.38	38	32.83	67	57.89
	1.5	TLE new Primary School	0.100	0	0.00	5	0.50	3	0.30
Up Prim.	2.1	Number of New schools	14		11		16		
	2.2	Sal. Tchrs. appd. in 01-02	0.085	0	0.00	20	20.40	0	0.00
	2.3	Add. Tchrs. in exist. Schls.	0.085	0	0.00	2	1.02	0	0.00
	2.4	T L E for upper primary	0.500	14	7.00	11	5.50	16	8.00
P+UP	3.1	School Grant	0.020	0	0.00	0	0.00	35	0.70
	3.2	Teacher Grant	0.005	0	0.00	0	0.00	224	1.12
Tchr Trg	4.1	5 days in service	0.0035	728	2.55	213	0.75	374	1.31
	4.2	30 days induction	0.0210	159	3.34	100	2.10	67	1.41
	4.3	30 days, untrained tchers	0.0210	323	6.78	68	1.43	174	3.65
	4.4	IGNOU (60 days)	0.0420	77	3.23	23	0.97	40	1.68
R&E	5	MIS, R & E	0.014	134	1.88	89	1.25	135	1.89
EGS/AIE	6.1	EGS Centres	0.008	95	16.27	45	7.73	49	8.28
	6.2	Residential Bridge Course			0.00		0.00		0.00
	6.3	Back to school camp			0.00		0.00		0.00
BRC	7.1	Furniture, Equipment Grant	1.000	0	0.00	0	0.00		0.00
	7.2	Contingency Grant	0.075	2	0.15	6	0.45	5	0.38
	7.3	Meeting, Travel allowance	0.060	2	0.12	6	0.36	5	0.30
	7.4	TLM grant	0.050	2	0.10	6	0.30	5	0.25
	7.5	Salary	0.072	6	2.59	18	7.78	15	6.48
CRC	8.1	Furniture, Equipment Grant	0.100	9	0.90	11	1.10	11	1.10
	8.2	Contingency Grant	0.025	9	0.23	11	0.28	11	0.28
	8.3	Meeting, Travel allowance	0.024	9	0.22	11	0.26	11	0.26
	8.4	TLM grant	0.010	9	0.09	11	0.11	11	0.11
	8.5	Salary	0.0720	18	7.78	22	9.50	22	9.50
Innov.	9.1	Residential schools			0.00	3	15.00	1	5.00
	9.2	Girls (PIC for girls)	0.0005	9159	4.58		0.00		0.00
	9.3	ECCE	0.005	140	0.70		0.00		0.00
	9.4	Computer education			0.00		0.00		0.00
	9.5	Health card for children	0.0005	18744	9.87		0.00		0.00
Com.Tg.	10	Community Training	0.0003	900	0.27	0	0.00	548	0.16
IED	11	IED	0.006	313	1.88	69	0.83	26	0.16
Repair	12	Repair & Maint. Grant	0.050	0	0.00		0.00	35	1.75
Managt.	13	Management Cost			17.50		11.00		9.60
Civ.wrks	14.1	Pry school bidg	3.000	12	36.00	5	15.00	3	9.00
	14.2	Upper Pry school bidg	4.000	10	40.00	6	24.00	6	24.00
	14.3	Additional classrooms	1.000	22	22.00	20	20.00	11	11.00
	14.4	Drinking water facilities	0.150	75	11.25	39	5.85	99	14.85
	14.5	Block resource Centre			0.00	0	0.00		0.00
	14.6	Circle Resource Centre			0.00		0.00		0.00
	14.7	Sub Total			109.25		64.85		58.85
SIEMAT	15	SIEMAT							
		<b>TOTAL</b>			334.64		203.57		180.41

		Lower Subansiri		East Kameng		West Kameng		Dibang Valley	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
		(no)	(Rs lks)	(no)	(Rs lks)	(no)	(Rs lks)	(no)	(Rs lks)
1.1	Number of New schools	8		0		2		0	
1.2	New school tchr salary	16	6.91	0	0.00	4	1.73	0	0.00
1.3	Add. Tchrs. in exist. Schls.	0	0.00	42	18.14	0	0.00	14	6.05
1.4	Sal. Tchrs. appd. in 01-02	64	55.30	90	77.76	11	9.50	0	0.00
1.5	TLE new Primary School	8	0.80	0	0.00	2	0.20	0	0.00
2.1	Number of New schools	4		0		6		2	
2.2	Sal. Tchrs. appd. in 01-02	0	0.00		0.00	0	0.00	0	0.00
2.3	Add. Tchrs. in exist. Schls.		0.00		0.00	0	0.00	0	0.00
2.4	T L E for upper primary	4	2.00	0	0.00	6	3.00	2	1.00
3.1	School Grant	0	0.00	0	0.00	0	0.00	0	0.00
3.2	Teacher Grant	0	0.00	0	0.00	0	0.00	0	0.00
4.1	5 days in service	275	0.96	299	1.05	385	1.35	66	0.23
4.2	30 days induction	80	1.68	132	2.77	15	0.32	14	0.29
4.3	30 days, untrained tchers	112	2.35	100	2.10	205	4.31	37	0.78
4.4	IGNOU (60 days)	29	1.22	32	1.34	41	1.72	8	0.34
5	MIS,R & E	63	0.88	149	2.09	190	2.66	22	0.31
6.1	EGS Centres	15	2.15	75	10.60	66	9.97	0	0.00
6.2	Residential Bridge Course		0.00		0.00		0.00	6	2.16
6.3	Back to school camp		0.00		0.00	348	2.94		0.00
7.1	Furniture ,Equipment Grant		0.00	0	0.00	0	0.00		0.00
7.2	Contingency Grant	3	0.23	4	0.30	4	0.30	1	0.08
7.3	Meeting, Travel allowance	3	0.18	4	0.24	4	0.24	1	0.06
7.4	TLM grant	3	0.15	4	0.20	4	0.20	1	0.05
7.5	Salary	9	3.89	12	5.18	12	5.18	3	1.30
8.1	Furniture ,Equipment Grant	6	0.60	10	1.00	10	1.00	5	0.50
8.2	Contingency Grant	6	0.15	10	0.25	10	0.25	5	0.13
8.3	Meeting, Travel allowance	6	0.14	10	0.24	10	0.24	5	0.12
8.4	TLM grant	6	0.06	10	0.10	10	0.10	5	0.05
8.5	Salary	12	5.18	20	8.64	20	8.64	10	4.32
9.1	Residential schools	3	15.00	3	15.00		0.00	2	10.00
9.2	Girls (PIC for girls)		0.00		0.00		0.00	1	0.20
9.3	ECCE		0.00		0.00	27	9.45		6.59
9.4	Computer education		0.00		0.00	4	10.00		0.00
9.5	Health card for children		0.00		0.00		0.00		0.00
10	Community Training	0	0.00	0	0.00	0	0.00	480	0.14
11	IED	51	0.61	233	1.40	42	0.25	13	0.16
12	Repair & Maint. Grant	0	0.00	0	0.00	0	0.00	0	0.00
13	Management Cost		8.70		12.90		6.30		3.00
14.1	Pry school bidg	8	24.00	13	39.00	2	6.00	0	0.00
14.2	Upper Pry school bldg	5	20.00	5	20.00	3	12.00	2	8.00
14.3	Additional classrooms	5	5.00	0	0.00	7	7.00	10	10.00
14.4	Drinking water facilities	26	3.90	132	19.80	87	13.05	1	0.15
14.5	Block resource Centre		0.00		0.00		0.00	0	0.00
14.6	Circle Resource Centre		0.00		0.00		0.00		0.00
14.7	Sub Total		52.90		78.80		38.05		18.15
15	SIEMAT								
	<b>TOTAL</b>		162.05		240.11		117.90		55.99

		Lower Dbng. Vly.		Tirap		Tawang		Changlang	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
		(no)	(Rs lks)	(no)	(Rs lks)	(no)	(Rs lks)	(no)	(Rs lks)
1.1	Number of New schools	6		0		0		20	
1.2	New school tchr salary	0	0.00	0	0.00	16	6.91	40	17.28
1.3	Add. Tchrs. in exist. Schls.	0	0.00	36	15.55	0	0.00	18	7.78
1.4	Sal. Tchrs. appd. in 01-02	0	0.00	51	44.06	0	0.00	33	28.51
1.5	TLE new Primary School	6	0.60	0	0.00		0.00	20	2.00
2.1	Number of New schools	0		0		0		0	
2.2	Sal. Tchrs. appd. in 01-02	0	0.00	20	20.40		0.00	20	20.40
2.3	Add. Tchrs. in exist. Schls.	0	0.00	0	0.00		0.00	0	0.00
2.4	T L E for upper primary	0	0.00	0	0.00		0.00	0	0.00
3.1	School Grant		0.00	0	0.00	0	0.00	0	0.00
3.2	Teacher Grant		0.00	69	0.35	0	0.00	0	0.00
4.1	5 days in service	255	0.89	370	1.30	172	0.60	437	1.53
4.2	30 days induction	0	0.00	107	2.25	16	0.34	91	1.91
4.3	30 days, untrained tchrs	141	2.98	151	3.17	87	1.83	197	4.14
4.4	IGNOU (60 days)	27	1.13	39	1.64	18	0.76	47	1.97
5	MIS, R & E	45	0.63	136	1.90	74	1.04	192	2.69
6.1	EGS Centres	0	0.00	39	6.89	24	5.07	17	2.87
6.2	Residential Bridge Course	6	2.16		0.00		0.00		0.00
6.3	Back to school camp		0.00		0.00		0.00		0.00
7.1	Furniture ,Equipment Grant	1	1.00		0.00	0	0.00		0.00
7.2	Contingency Grant	3	0.23	5	0.38	3	0.23	4	0.30
7.3	Meeting, Travel allowance	3	0.18	5	0.30	3	0.18	4	0.24
7.4	TLM grant	3	0.15	5	0.25	3	0.15	4	0.20
7.5	Salary	9	3.89	15	6.48	9	3.89	12	5.18
8.1	Furniture ,Equipment Grant	6	0.60	8	0.80	6	0.60	12	1.20
8.2	Contingency Grant	6	0.15	8	0.20	6	0.15	12	0.30
8.3	Meeting, Travel allowance	6	0.14	8	0.19	6	0.14	12	0.29
8.4	TLM grant	6	0.06	8	0.08	6	0.06	12	0.12
8.5	Salary	12	5.18	16	6.91	12	5.18	24	10.37
9.1	Residential schools		0.00		0.00		0.00	2	10.00
9.2	Girls (PIC for girls)		0.25		0.00	0	0.00	0	0.00
9.3	ECCE		2.00		0.00		0.00		0.00
9.4	Computer education		0.00		0.00		0.00		0.00
9.5	Health card for children		0.00		0.00		0.00		0.00
10	Community Training	635	0.19	0	0.00	9120	2.74	1425	0.43
11	IED	19	0.23	0	0.00	0	0.00	0	0.00
12	Repair & Maint. Grant		0.00	0	0.00	0	0.00	0	0.00
13	Management Cost		1.89		9.75		2.55		10.30
14	Pry school bldg	1	3.00	0	0.00	4	12.00	6	18.00
15	Upper Pry school bldg		0.00	2	8.00	0	0.00	5	20.00
16	Additional classrooms	4	4.00	16	16.00	0	0.00	0	0.00
17	Drinking water facilities	25	3.75	37	5.55	24	3.60	163	24.45
18	Block resource Centre		0.00	5	30.00		0.00		0.00
19	Circle Resource Centre		0.00	0	0.00		0.00		0.00
20	Sub Total		10.75		59.55		15.60		62.45
21	SIEMAT								
22	TOTAL		35.26		182.39		48.01		192.46

		Lohit district		Upper Siang		East Siang		West Siang	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
		(no)	(Rs lks)	(no)	(Rs lks)	(no)	(Rs lks)	(no)	(Rs lks)
1.1	Number of New schools	0		2		17		10	
1.2	New school tchr salary	0	0.00	4	1.73	0	0.00	20	8.64
1.3	Add. Tchrs. in exist. Schls.	23	9.94	0	0.00	0	0.00	15	6.48
1.4	Sal. Tchrs. appd. in 01-02	0	0.00	9	7.78	0	0.00	0	0.00
1.5	TLE new Primary School	0	0.00	2	0.20	17	1.70	10	1.00
2.1	Number of New schools	0		0		0	0.00	10	
2.2	Sal. Tchrs. appd. in 01-02	20	20.40	20	20.40		0.00	0	0.00
2.3	Add. Tchrs. in exist. Schls.	50	25.50	0	0.00		0.00		0.00
2.4	T L E for upper primary	0	0.00	0	0.00	0	0.00	10	5.00
3.1	Schol Grant	0	0.00	0	0.00	0	0.00	0	0.00
3.2	Teacher Grant	0	0.00	44	0.00	0	0.00	0	0.00
4.1	5 days in service	518	1.81	180	0.63	637	2.23	726	2.54
4.2	30 days induction	73	1.53	33	0.69	0	0.00	35	0.74
4.3	30 days, untrained tchers	250	5.25	83	1.74	352	7.39	384	8.06
4.4	IGNOU (60 days)	55	2.31	19	0.80	68	2.86	77	3.23
5	MIS,R & E	144	2.02	64	0.90	140	1.96	267	3.74
6.1	EGS Centres	0	0.00	12	2.03	16	2.70	38	6.42
6.2	Residential Bridge Course	30	6.34		0.00		0.00		0.00
6.3	Back to school camp		0.00		0.00		0.00		0.00
7.1	Furniture, Equipment Grant	0	0.00	0	0.00	0	0.00	4	4.00
7.2	Contingency Grant	5	0.38	4	0.30	7	0.53	8	0.60
7.3	Meeting, Travel allowance	5	0.30	4	0.24	7	0.42	8	0.48
7.4	TLM grant	5	0.25	4	0.20	7	0.35	8	0.40
7.5	Salary	15	6.48	12	5.18	21	9.07	24	10.37
8.1	Furniture, Equipment Grant	13	1.30	8	0.80	17	1.70	21	2.10
8.2	Contingency Grant	13	0.33	8	0.20	17	0.43	21	0.53
8.3	Meeting, Travel allowance	13	0.31	8	0.19	17	0.41	21	0.50
8.4	TLM grant	13	0.13	8	0.08	17	0.17	21	0.21
8.5	Salary	26	11.23	16	6.91	34	14.69	42	18.14
9.1	Residential schools		0.00		0.00		0.00	3	15.00
9.2	Girls (PIC for girls)		0.00	4	12.00		0.00		0.00
9.3	ECCE		0.00		0.00	88	0.00		0.00
9.4	Computer education		0.00		0.00		0.00		0.00
9.5	Health card for children		0.00		0.00		0.00		0.00
10	Community Training	2855	0.86	360	0.11	0	0.00	2085	0.63
11	IED	0	0.00	0	0.00	76	0.46	261	3.13
12	Repair & Maint. Grant	0	0.00	6	0.30	0	0.00	257	12.85
13	Management Cost		8.25		5.50		3.80		9.75
14.1	Pry school bidg	0	0.00	2	6.00	0	0.00	10	30.00
14.2	Upper Pry school bidg	0	0.00	0	0.00	4	16.00	0	0.00
14.3	Additional classrooms	29	29.00	0	0.00	0	0.00	0	0.00
14.4	Drinking water facilities	138	20.70	22	3.30	51	7.65	195	29.25
14.5	Block resource Centre	0	0.00	4	24.00		0.00	0	0.00
14.6	Circle Resource Centre	0	0.00	0	0.00		0.00		0.00
14.7	Sub Total		49.70		33.30		23.65		59.25
15	SIEMAT								
	<b>TOTAL</b>		154.61		102.21		74.51		183.79

			Unit Cost (Rs lks)	State Component		TOTAL	
				Phy (no)	Fin (Rs lks)	Phy (no)	Fin (Rs lks)
<b>Primary</b>	1.1	Number of New schools				73	
	1.2	New school tchr salary	0.072			110	47.52
	1.3	Add. Tchrs. In exist. Schls.	0.072			178	76.896
	1.4	Sal. Tchrs. appd. in 01-02	0.072			522	451.008
	1.5	TLE new Primary School	0.100			73	7.3
<b>Up Prim.</b>	2.1	Number of New schools				63	0
	2.2	Sal. Tchrs. appd. in 01-02	0.085			100	102
	2.3	Add. Tchrs. in exist. Schls.	0.085			52	26.52
	2.4	T I E for upper primary	0.500			63	31.5
<b>P+UP</b>	3.1	School Grant	0.020			35	0.7
	3.2	Teacher Grant	0.005			337	1.465
<b>Tchr Trg</b>	4.1	5 days in service	0.0035			5635	19.7225
	4.2	30 days induction	0.0210			922	19.362
	4.3	30 days, untrained tchers	0.0210			2664	55.944
	4.4	IGNOU (60 days)	0.0420			600	25.2
<b>R&amp;E</b>	5	MIS, R & E	0.014			1844	25.816
<b>EGS/AIE</b>	6.1	EGS Centres	0.008			491	80.9933
	6.2	Residential Bridge Course				42	10.6575
	6.3	Back to school camp				348	2.9406
<b>BRC</b>	7.1	Furniture, Equipment Grant	1.000			5	5
	7.2	Contingency Grant	0.075			64	4.8
	7.3	Meeting, Travel allowance	0.060			64	3.84
	7.4	TLM grant	0.050			64	3.2
	7.5	Salary	0.072			192	82.944
<b>CRC</b>	8.1	Furniture, Equipment Grant	0.100			153	15.3
	8.2	Contingency Grant	0.025			153	3.825
	8.3	Meeting, Travel allowance	0.024			153	3.672
	8.4	TLM grant	0.010			153	1.53
	8.5	Salary	0.0720			306	132.192
<b>Innov.</b>	9.1	Residential schools				17	85
	9.2	Girls (PIC for girls)	0.0005				17.0295
	9.3	ECCE	0.005				18.7305
	9.4	Computer education					10
	9.5	Health card for children	0.0005				9.872
<b>Com.Tg.</b>	10	Community Training	0.0003			18408	5.5224
<b>IED</b>	11	IED	0.006			1103	9.096
<b>Repair</b>	12	Repair & Maint. Grant	0.050			298	14.9
<b>Managt.</b>	13	Management Cost			14		134.79
<b>Civ.wrks</b>	14.1	Pry school bldg	3.000			66	198
	14.2	Upper Pry school bldg	4.000			48	192
	14.3	Additional classrooms	1.000			124	124
	14.4	Drinking water facilities	0.150			1114	167.1
	14.5	Block resource Centre				9	54
	14.6	Circle Resource Centre				0	0
	14.7	Sub Total					735.1
<b>SIEMAT</b>	15	SIEMAT			50		50
		<b>TOTAL</b>			64		2331.89

**Total Outlay including spillover for 2002-03 for Arunachal Pradesh**

(Rs lakhs)

Sl. No.	District	Spill over (Net second instalment of 2001-02)	Outlay recommended for approval by the Project Board for 2002-03	Total Outlay for 2002-03
1	Papum Pare	13.97	334.64	348.61
2	Kuru Kumey	12.27	203.57	215.84
3	Upper Subansiri	7.56	180.41	187.97
4	Lower Subansiri	7.96	162.05	170.01
5	East Kameng	15.38	240.11	255.49
6	West Kameng	15.8	117.9	133.7
7	Dibang Valley	6.12	55.99	62.11
8	Lower Dibang Valley	0	35.26	35.26
9	Tirap	13.36	182.39	195.75
10	Tawang	10.12	48.01	58.13
11	Changlang	14.47	192.46	206.93
12	Lohit District	15.4	154.61	170.01
13	Upper Siang	9.74	102.21	111.95
14	East Siang	20.47	74.51	94.98
15	West Siang	15.71	183.79	199.5
16	State Component	0	64	64
<b>TOTAL:</b>		<b>(178.33)</b>	<b>2331.91</b>	<b>2510.24</b>

Annex (S)



## TRIPURA

(Rs. in lakhs)

Annual Work Plan & Budget for 2002-03															Annex #
Description	Unit Cost	days/months/ nos	West Tripura		South Tripura		Dhalai		North Tripura		State Comp.		Total		
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	
1 Primary School			25		25		0		16		0		66		
1.1 New Primary school (Furniture)	0.50		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
1.2 Salary for new primary school teachers	0.049	6	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
	0.049	6	40	11.76	40	11.76	0	0.00	26	7.64	0	0.00	106	31.16	
1.3 TLE Grant for New Primary Schools	0.10		25	2.50	25	2.50	0	0.00	16	1.60	0	0.00	66	6.60	
1.4 Additional Teachers			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
1.5 Others			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
Sub Total				14.26		14.26		0.00		9.24		0.00		37.76	
2 Upper Primary Schools			0		0		0		0		0		0		
2.1 New Upper Primary School (Furniture)	0.7		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
2.2 Salary for New Upper Primary School Teachers	0.062	6	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
2.3 TLE Grant for Upper Primary Schools	0.500		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
2.4 Additional Teachers			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
Sub Total				0.00		0.00		0.00		0.00		0.00		0.00	
3 Primary and Upper Primary School			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
3.1 School Grant (Primary)	0.02		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
3.2 School Grant (Upper Primary)	0.02		0	0.00	97	1.94	1	0.02	0	0.00	0	0.00	98	1.96	
3.3 Teacher Grant (Primary)	0.005		0	0.00	34	0.17	113	0.57	0	0.00	0	0.00	147	0.74	
3.4 Teacher Grant (Upper Primary)	0.005		0	0.00	335	1.68	0	0.00	0	0.00	0	0.00	335	1.68	
Sub Total				0.00		3.79		0.59		0.00		0.00		4.37	
4 Teacher Training			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
4.1 Induction training for Untrained Teachers for 10 days	0.0007	10	1078	7.55	500	3.50	580	4.06	270	1.89	0	0.00	2428	17.00	
4.2 Training of Existing Teachers for 10 days	0.0007	10	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
4.3 Orientation Training for new teachers	0.0007	10	40	0.28	40	0.28	0	0.00	26	0.18	0	0.00	106	0.74	
4.4 Teacher Training by IGNOU	0.0007	60	50	2.10	50	2.10	50	2.10	50	2.10	0	0.00	200	8.40	
Sub Total				9.93		5.88		6.16		4.17		0.00		26.14	
5 Research & Evaluation	0.014		1087	11.96	887	9.76	481	5.29	548	6.03	3003	9.01	3003	42.04	
6 Block Resource Center															
6.1 Furniture Grant, BRC	1.00		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
6.2 Equipment etc. for BRC			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
6.3 Contingency for BRC	0.075		15	1.13	10	0.75	5	0.38	8	0.50	0	0.00	38	2.85	
6.4 Salary of Block Resource Persons (PS)	0.049	6	75	22.05	50	14.70	25	7.35	40	11.76	0	0.00	190	55.86	
6.4.1 Salary of Block Resource Persons (UPS)	0.062	6	75	27.90	50	18.60	25	9.30	40	14.88	0	0.00	190	70.68	
6.5 Meeting, Travelling Allowance etc.	0.005	6	15	0.45	10	0.30	5	0.15	8	0.24	0	0.00	38	1.14	
Cluster Resource Centre															
6.6 Furniture Grant, CRC	0.10		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
6.7 Contingency for CRC	0.025		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
6.8 Meeting, Travelling Allowance etc.	0.002	6	63	0.76	55	0.66	15	0.18	20	0.24	0	0.00	153	1.84	
Sub Total				52.28		35.01		17.36		27.72		0.00		132.37	
7 Community Training	0.0003	2	750	0.45	750	0.45	750	0.45	750	0.45	0	0.00	3000	1.80	
8 Integrated Education for Disabled	0.0120		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
9 Innovation (for Edn. For Girls/ SC/ST)															
9.1 Residential Course for Girls School	15.00		1	15.00	1	15.00	1	15.00	1	15.00	0	0.00	4	60.00	
9.2 * Computer Education	15.00		1	15.00	1	15.00	1	15.00	1	15.00	0	0.00	4	60.00	

TRIPURA

(Rs. in lakhs)

	Description	Unit Cost	days/months/ nos	West Tripura		South Tripura		Dhalai		North Tripura		State Comp.		Total	
				Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
9.3	Early Childhood Education			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
	<b>Sub Total</b>				30.00		30.00		30.00		30.00		0.00		120.00
10	Management Cost (6% of Total Cost)			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
	<b>Sub Total</b>				27.00		15.00		8.00		11.50		0.00		61.50
11.1	Maintenance and Repair Grants (Primary)	0.05		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
11.2	Maintenance and Repair Grants (Upper Primary)	0.05		0	0.00	97	4.85	1	0.05	0	0.00	0	0.00	98	4.90
12	Civil works														
12.1	Building for Schools without building (P)	5.00		10	50.00	4	20.00	5	25.00	7	35.00	0	0.00	26	130.00
12.2	Building for Schools without building (UP)	7.00		9	63.00	5	35.00	1	7.00	2	14.00	0	0.00	17	119.00
12.3	Additional Classroom			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
12.4	BRC	6.00		3	18.00	1	6.00	1	6.00	1	6.00	0	0.00	6	36.00
12.5	CRC	2.00		2	4.00	3	6.00	3	6.00	2	4.00	0	0.00	7	14.00
12.6	New School building (P)			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
12.7	New School building (UP)			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
12.8	Toilets Facility (P)	0.20		50	10.00	40	8.00	20	4.00	20	4.00	0	0.00	130	26.00
12.9	Toilets Facility (UP)	0.20		20	4.00	20	4.00	10	2.00	5	1.00	0	0.00	55	11.00
12.11	Boundary Walls			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
12.12	Drinking water (P)	0.15		50	7.50	40	6.00	20	3.00	20	3.00	0	0.00	130	19.50
12.13	Drinking water (UP)	0.15		20	3.00	20	3.00	10	1.50	5	0.75	0	0.00	55	8.25
	<b>Sub Total</b>				159.50		88.00		48.50		67.75		0.00		363.75
13	Free Text Books	0.0015		122387	183.58	44438	66.66	20445	30.67	36987	55.48	0	0.00	224257	336.39
	<b>Grant Total</b>				488.95		273.65		147.06		212.34		9.01		1131.02

## Annex IV

Total Outlay including spillover for 2002-03 for Tripura

(Rs lakhs)

Sl. No.	District	Spill over (Net second instalment of 2001-02)	Outlay recommended for approval by the Project Board for 2002-03	Total Outlay for 2002-03
1	South Tripura	131.79	273.65	405.44
2	West Tripura	195.38	488.95	684.33
3	Dhalai	84.95	147.06	232.01
4	North Tripura	104.35	212.34	316.69
16	State Component	7.5	9.01	16.51
<b>TOTAL :</b>		<b>523.97</b>	<b>1131.01</b>	<b>1654.98</b>

Tb (-)

**MINUTES OF THE 18<sup>TH</sup> MEETING OF THE PROJECT APPROVAL BOARD FOR  
SARVA SHIKSHA ABHIYAN HELD ON 12.9.2002**

The 18<sup>th</sup> meeting of the Project Approval Board for Sarva Shiksha Abhiyan was held under the Chairmanship of Shri S.C. Tripathi, Secretary, Elementary Education & Literacy on 12.9.02 at Chennai. A list of participants is annexed.

**Item No.1: Confirmation of Minutes**

1.1 The Minutes of the Seventeenth Meeting of the Project Approval Board held on 21<sup>st</sup> August 2002 were confirmed.

**Item No.2: Action Taken Report**

2.1 Action Taken Report on the decision of the Seventeenth Meeting of the Project Approval Board was taken on record.

**Item No.3: Consideration of Perspective Plan and Annual Work Plan 2002-2003 in respect of Tamil Nadu**

3.1 Initiating the discussion, Secretary (EE&L), Government of India welcoming the participants, explained that Tamil Nadu was the first State whose perspective plans are being taken up for approval. The PAB was also for the first time meeting outside Delhi and this would help the members get a first hand experience of the State. This was followed by a brief presentation by the Secretary (School Education) Government of Tamil Nadu. The highlights of the presentation are as follows: -

- The State has 29 districts with a population of 6.21 crores. The overall Sex Ratio in the State is 986, with the male population being 3.13 crores and female 3.08 crores. There are 6 municipal corporations and 102 municipalities in the State. The number of villages is 12619 and of habitations 64751.
- The literacy rate in the State is 73.40% with the female literacy rate being 64.50%.
- The State has 32861 primary schools and 6561 middle schools. In addition, there are 2930 high schools, 2432 higher secondary schools and 35144 pre-primary schools. To a query by Secretary (EE&L), the State Secretary clarified that the pre-primary schools are only the Anganwadis/ Balwadis or those in the private sector. None of these are attached to primary schools. The list of schools include Government, private aided and unaided. The aided schools are for all practical purposes akin to the Government schools. However, since 1991 no new aided school has been added to the system. There are 30134 Government or Aided primary schools and 10706 Govt or aided middle schools, high schools and higher secondary schools with middle sections.
- Of the 64751 habitations in the State, 1868 habitations do not have any primary schools while 4036 habitations do not have any upper primary schools. The total enrolment of the 6-14 age group in Government or aided schools is 71.30 lakhs, with the primary enrolment being 38.16 lakhs. There are totally 5.74 lakhs out-of-school children of which 5.74 lakhs are dropouts and 2.49 lakhs are never unenrolled. The Secretary asserted that no habitations have been left out during the Household survey.
- Nine districts are covered under the NCLP, where 21411 schools have been opened with 21411 children having been enrolled. Totally there are 3.49 lakh children who would classify as child labour, both in hazardous and non-hazardous occupations, but only 21411 are covered under the NCLP project. JS (EE) desired that the quality of schools in the vicinity of NCLP schools should be improved so that they are in a position to absorb the students from these schools.

- The State has school level exams at the end of every year. Now it has been decided to have a no detention policy in the primary classes. Prof. Khandelwal, Director NIEPA, stated that any no detention policy should be combined with provision of remedial coaching for children who have been found weak. Secretary (EE&L) stated that monitoring of the no-detention policy coupled with remedial teaching should be done by the resource person at the cluster level along with the active involvement of community. JS (EE) pointed out that the strategy used in DPEP districts for reducing repetition rate by identifying weak schools and having special monitoring of them should be repeated in the non-DPEP districts also.
- For purpose of access the State has proposed 113 new primary schools, 1226 upper primary schools and 4656 day schools, camp schools and bridge courses. For the purpose of increasing enrolment the State proposes to have a door to door canvassing with the help of VECs and NGOs. The State itself was giving a number of incentives such as noon meals, free textbooks and free uniforms. Free textbooks are given to all children upto Class X, while two sets of uniforms are given to all children till Class V.
- As far as quality was concerned, the state was focusing on improving the completion rate which was found low both in primary and upper primary. The interventions proposed include constant monitoring of dropouts, effective teacher training and remedial coaching after class hours. In the DPEP districts the State was giving the teacher Rs 10/- per child per month for taking remedial classes after school hours. The same would be extended in the non-DPEP districts.
- As far as IED is concerned the State has planned special camps for disabled children. NGOs would be entrusted with the responsibility of running these camps and there are enough NGOs in the State to take up this kind of specialized work. One teacher in each school would be sensitized towards the learning needs of the disabled.
- The total plan proposed by the State was Rs 1859 crores for the period 2002-07 and Rs 353 crores for the year 2002-03. The civil works component was Rs 98 crores for 2002-03 and Rs 568 crores till 2007. Similarly the management cost was Rs 7 crores for 2002-03 and Rs 42 crores till 2007.

3.2 Dr. Yadav of NCERT and a member of the Appraisal team stated that the training component in the plan was weak. DIET personnel were not aware of the training needs under SSA. Further, the State has appointed fresh graduates as BRCs who would not be in a position to train the teachers. The State Secretary explained that these selected candidates are fully qualified and have experience outside the Government system. Further, they would be given six months training, including three months in actual classroom situation. The existing teachers have been found to be poor in their own subjects and so it would be difficult for them to train others. The Member Secretary NCTE stated that DIETS might not have the capacity to take up such a training. But Mr. Vibhu Nayyar, Joint Secretary, Govt. of Tamil Nadu stated that for the last six months DIETS have been involved in this task. Secretary (EE&L) that the NCTE and Tamil Nadu Government should jointly come up with a solution to this problem.

3.3 Dr. Arun Mehta of NIEPA, and a member of the appraisal team, stated that, while many of the earlier suggestions have been incorporated in the plan, these still require some refinement. Tamil Nadu must be the only state which has a complete list of demographic and education indicators available right upto the school level, but these are not being utilized in the planning process. Secretary (EE&L) suggested that the district planning teams need to be strengthened. Dr. Mehta further suggested that most plans concentrate on the primary and the upper primary has not been paid much attention. The targets have also been also fixed on perception and not on any scientific basis. Most districts have adopted SSA targets in toto without examining the feasibility of achieving the same. Further, no attempts have been made to make enrolment projections, though projection of child population has been done.

3.4 Secretary (EE&L) wanted to know the capacity of IASEs and Universities in TN to take up SSA related works such as research and evaluation. Secretary (Education), TN informed that the two IASEs at Chennai and Coimbatore and the Universities like Alagappa, Bhartiya, Madurai Kamraj, Madras, etc would be in a position to take up such work. Secretary (EE&L) desired that two-three institutions may be selected and research or evaluation work entrusted to them.

3.5 The Board, after detailed discussion, took the decision that the perspective plan as recommended by the Appraisal team be approved as per details given in Annex I, in principle, subject to rectification of deficiencies pointed out by the appraisal team. However, the State should submit a separate annual plan every year for the approval of PAB. Further, following decisions were taken on the proposed Annual Plan 2002-03:

- i) 676 primary schools as recommended by the appraisal team were approved, along with 1352 teachers at the rate of two teachers per school. However, salary for only six months was approved. TLE at the rate of Rs 10000/- was also approved for these schools. Teachers salary for teachers appointed in the last year under SSA was also approved.
- ii) 843 new upper primary schools as recommended by the appraisal team were approved, along with 843 teachers for the first year. TLE grants for these schools were also approved. Teachers salary for teachers appointed in the last year under SSA was also approved.
- iii) School Grants and Teachers Grant was approved as per SSA norms for Government, local body and aided schools as per certification of the Secretary (Education) that the aided schools satisfy the conditions prescribed for these schools to be eligible for these grants.
- iv) 359 EGS centres were approved as recommended by the appraisal team. However, proposals for residential camps and bridge courses were deferred in absence of details from the State. These could be proposed separately by the State and processed on file.
- v) The IED component was approved, but the entitlement was reduced from Rs 1200/- per child this year to Rs 400/- per child, in view of the fact that six months of the year had already passed and the State's preparation were not sufficient to utilize the entire amount.
- vi) Only 3936 CRCs were approved after deducting the CRCs already existing in DPEP districts from the 5022 asked for. Similarly BRCs for only the 385 CD Blocks were approved. In corporation areas, only CRCs would be there, and no BRCs could be sanctioned in absence of CD Blocks.
- vii) Teacher training amounting to only 12 lakh teacher-days was permitted against the 40 lakh teacher-days recommended by the appraisal team. Training to VEC members was approved as per the recommendation.
- viii) Civil works were approved as per the recommendation, subject to the 40% ceiling limit not being violated.
- ix) Innovative work at the rate of Rs 15 lakh each for each district for Computer education, SC/ST education and Girls education was approved. However, for computer education no teacher should be posted under SSA and should be implemented through tie up with private partners.
- x) Based on the proposal of the State Government and the recommendations of the Appraisal Team thereon, a total Annual Plan 2002-03 for a amount of Rs 18422.486 lakhs was approved as per details given in Annex II.
- xi) It was directed that the State should also satisfy the following conditions:

- (a) The State Government should give a written commitment for meeting its share of the SSA outlay.
- (b) First instalment of the State share should also be released to the Society within one month of the release of Central share to the State Government.
- (c) At least 50% of the teachers recruited should be female.
- (d) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grants, school grants and other such expenditure which has to be incurred only through these bodies as per SSA norms.
- (e) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to GOI before the release of second instalment. The contribution as State share for SSA will be over and above this investment.
- (f) The second instalment would only be released after the previous instalment of State share has been transferred to the State Implementation Society and substantial progress has been made in expenditure as far as money already released is concerned.
- (g) All appointments under the head of management cost should either be on deputation or on contract basis, with all persons being recruited having functional computer literacy

**Item No.4: Consideration of Annual Action Plan 2002-2003 in respect of Lakshadweep**

4.1 The Director Elementary Education, Lakshadweep made a brief presentation on the Annual Plan of Lakshadweep. The highlights are as follows: -

- The UT consists of 27 islands of which 10 are inhabited. The entire UT is one district and the total population is 60,500.
- Household survey has been conducted and the tabulation is going on presently. The baseline assessment study is proposed to be conducted in November 2002. In absence of the results of Household survey, the Annual Plan has been prepared based on the secondary data available.
- The present enrolment is 8002 in Primary and 4768 in upper primary. The total number of primary schools is 24 and middle schools 9 (as part of high schools). The PTR in the UT is 1:29.
- The UT has proposed running of bridge courses for first learners, remedial classes for dropouts and establishment of BRC and CRCs. Other things proposed in the plan include maintenance grant, school grant, teacher grant, teacher training, community leader training and innovative activity. Civil works proposed include pre-school buildings, school building, drinking water facility and toilets. The total amount proposed is Rs 3.03 crores

4.2 After detailed discussion, the Board took the following decisions:

- i) One new primary school along with two teachers and TLE was permitted.
- ii) No additional teachers proposed by the UT were approved since the PTR is already very favourable. Justification for these teachers should be brought out in the perspective plan.
- iii) Maintenance & Repair Grant, School grant and R&E grant was approved for the 24 schools as per norms. Teacher Grant and five-day teacher training for 419 teachers (including the two new teachers) were also approved.

- iv) TLE for 5 upper primary schools at the rate of Rs 50000/- per school was approved on certification by the Director that these were not covered under Operation Blackboard Programme.
- v) While 10 CRCs for the inhabited islands were permitted, no BRC was approved. Since a DIET has already been sanctioned and the overall number of schools is less, the BRC function could be carried out by the DIET.
- vi) A sum of Rs 5,00,000 was sanctioned for innovative activity. LED at the rate of Rs 1000/- for each cluster was also permitted as the initial amount for mobilization to be adjusted against the eligibility of disabled children to be identified by the household survey.
- vii) Based on the proposal of the State Government and the recommendations of the Appraisal Team thereon, a total Annual Plan 2002-03 for a amount of Rs 34.69 lakhs was approved as per details given in Annex III
- viii) It was directed that the State should also satisfy the following conditions:
  - (a) The State Government should give a written commitment for meeting its share of the SSA outlay.
  - (b) First instalment of the State share should also be released to the Society within one month of the release of Central share to the State Government.
  - (c) At least 50% of the teachers appointed should be women.
  - (d) VECs or equivalent bodies should be constituted (in this case one for each island ) and accounts opened to incur expenditure under teachers grant, civil works, maintenance grants, school grants and other such expenditure which has to be incurred only through these bodies as per SSA norms.
  - (e) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to GOI before the release of second instalment. The contribution as State share for SSA will be over and above this investment.
  - (f) The second instalment would only be released after the previous instalment of State share has been transferred to the State Implementation Society and substantial progress has been made in expenditure as far as money already released is concerned



**ATTENDANCE OF THE SEVENTEENTH MEETING OF THE PROJECT  
APPROVAL BOARD HELD ON 21<sup>ST</sup> AUGUST, 2002**

1. Shri S.C. Tripathi, Secretary, EE&L                      Chairman
2. Shri V.K. Pipersenia, FA, MHRD
3. Shri Sumit Bose, JS(EE)
4. Shri B.P.Khandelwal, Director, NIEPA
5. Shri S.K.Ray, Member Secretary, NCTE (representative of Chairman NCTE)
6. Dr. Sandhya Paranjpe, NCERT (representative of Director NCERT)

**In Attendance**

1. Shri V.K.Subburaj, Secretary (School Education), Govt of Tamil Nadu
2. Shri M.Rajaram, Commissioner Labour, GOTN
3. Shri Vibhu Nayyar, Joint Secretary, School Education, GOTN
4. Dr. S. Chandrashekharan, SPD, Tamil Nadu, GOTN
5. Shri S. Paramasivam, Director, School Education, GOTN
6. Shri R. Kannan, Director, Elementary Education, GOTN
7. Shri Peer Mohideen, Director, Non-formal and Adult Education, GOTN
8. Shri P. Soundarajan, Director, Teacher Education, GOTN
9. Shri R. Narayanasamy, Director, Matriculation Schools, GOTN
10. Shri Madhukar Shrivastava, Director Education, Lakshadweep
11. Dr. S.K.Yadav, NCERT
12. Dr. Arun Mehta, NIEPA
13. Shri S.C.Gujaria TSG, Ed Cil
14. Shri K.R. Chandrasekaran, DEA, MHRD
15. Shri Praveen Kumar, Director, MHRD

Annex I

District-wise outlay for perspective plan for Tamil Nadu

District	Civil Works Amount	Management Amount	Others Amount	Total Amount
Chennai	1145.50	121.250	2308.522	3575.27
Coimbatore	2678.25	131.115	5986.677	8796.04
Cuddalore	1258.05	109.170	3901.720	5268.94
Dharmapuri	2145.95	104.208	6067.849	8318.01
Dindigul	1925.30	138.055	3820.553	5883.91
Erode	2043.95	129.470	4439.052	6612.47
Kancheepuram	1867.80	122.380	4365.420	6355.60
Kanyakumari	606.05	116.710	1728.146	2450.91
Karur	13215	134.025	3470.118	4930.29
Madurai	1473.75	121.175	3177.736	4772.66
Nagapattinam	1377.00	124.350	2761.022	4262.37
Namakkal	1559.10	125.655	3420.174	5104.93
Nilgiris	232.25	119.810	1783.137	2835.20
Perambalur	1089.00	101.845	2981.020	4171.87
Pudukkottai	1306.20	101.825	4020.347	5428.37
Ramanathapuram	1192.45	98.420	3241.821	4532.69
Salem	2087.75	124.715	5057.906	7270.37
Sivagangai	1403.45	124.015	2731.685	4259.15
Thanjavur	2062.65	116.825	4642.045	6821.52
Theni	1080.75	125.100	2071.976	3277.83
Thiruchirappalli	1287.35	142.955	2940.470	4370.78
Thirunelveli	1343.90	112.225	3910.754	5366.88
Thiruvallur	1551.45	125.055	3770.633	5547.14
Thiruvannamalai	1453.75	106.745	4470.849	6031.34
Thiruvarur	1612.80	122.850	3589.153	5324.80
Tuticorin	1088.75	129.130	2865.987	4083.87
Vellore	1864.20	130.430	4708.678	6703.31
Villupuram	2067.75	110.120	7196.378	9374.25
Virudhunagar	1102.90	124.960	2450.106	3677.97
State Component	0.00	778.980	873.560	1652.54
Total	44034.20	4273.568	108753.496	157061.264

**BUDGET FOR 2002-2003 (TAMIL NADU)**

(Rs. in lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	Unit cost	Chennai		Coimbatore		Cuddalore		Dharmapuri		Dindigul	
					Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	PFE		No. of schools		0		5		13		140		3	
		A3	Salary of new teachers	0.070	0	0.000	10	4.200	26	10.920	280	117.600	6	2.520
			No. of schools opened last		0	0.000	46	0.000	0	0.000	0	0.000	9	0.000
		A3	Salary of teachers for school opened last year	0.070	0	0.000	92	77.280	0	0.000	0	0.000	18	15.120
		A4	Salary of addl. Teachers	0.070	0	0.000	0	0.000	0	0.000	12	5.040	0	0.000
		G1	School Grants	0.020	320	6.400	1469	29.380	0	0.000	0	0.000	1179	23.580
		G2	Teachers Grants	0.005	3764	18.820	7064	35.320	0	0.000	12	0.060	4726	23.630
		G3	TLE Grants	0.100	0	0.000	5	0.500	13	1.300	140	14.000	3	0.300
			<b>Total</b>			<b>25.220</b>		<b>146.680</b>		<b>12.220</b>		<b>136.700</b>		<b>65.150</b>
2	UPE		No. of schools		0		70		68		73		6	
		A5	Salary of new teachers	0.070	0	0.000	70	29.400	68	28.560	73	30.660	6	2.520
			No. of schools opened last		2	0.000	36	0.000	0	0.000	0	0.000	1	0.000
		A5	Salary of teachers for school opened last year	0.070	4	3.360	72	60.480	0	0.000	0	0.000	2	1.680
		A6	Salary of addl. Teachers	0.070	0	0.000	0	0.000	0	0.000	80	33.600	0	0.000
		G4	School Grants	0.020	445	8.900	433	8.660	434	8.680	453	9.060	426	8.520
		G5	Teachers Grants	0.005	4924	24.620	4168	20.840	3760	18.800	3308	16.540	3941	19.705
		G6	TLE Grants	0.500	0	0.000	70	35.000	68	34.000	73	36.500	6	3.000
			<b>Total</b>			<b>36.880</b>		<b>154.380</b>		<b>90.040</b>		<b>126.360</b>		<b>35.425</b>
3	AIE	A7	EGS Centres (359 EGS Centres)	0.21115	0	0.000	36	7.601	5	1.056	32	6.757	3	0.633
			<b>Total</b>			<b>0.000</b>		<b>7.601</b>		<b>1.056</b>		<b>6.757</b>		<b>0.633</b>
4	IED	S3	Education of disabled (in the first year unit cost = Rs.400/-)	0.004	4250	17.000	9250	37.000	3200	12.800	2800	11.200	1900	7.600
			<b>Total</b>			<b>17.000</b>		<b>37.000</b>		<b>12.800</b>		<b>11.200</b>		<b>7.600</b>
5	CRC	W	Workshops and Meetings	0.002	50	0.700	199	2.786	172	2.408	231	3.234	163	2.282
		G7	Contingency Grant	0.025	50	1.250	199	4.975	172	4.300	231	5.775	163	4.075
			TLM grant	0.010	50	0.500	199	1.990	172	1.720	231	2.310	163	1.630
			<b>Total</b>			<b>2.450</b>		<b>9.751</b>		<b>8.428</b>		<b>11.319</b>		<b>7.987</b>
6	BRC	A2	Salary of staff	0.070	0	0.000	19	159.600	0	0.000	0	0.000	14	117.600
			Salary of Staff for Urban CRCs	0.070	50	42.000	0	0.000	0	0.000	0	0.000	0	0.000
		O	Contingency Grant	0.125	0	0.000	19	2.375	0	0.000	0	0.000	14	1.750
		W	Workshops and Meetings	0.005	0	0.000	19	0.665	0	0.000	0	0.000	14	0.490
		G8	TLM Grants	0.050	0	0.000	19	0.950	0	0.000	0	0.000	14	0.700

**BUDGET FOR 2002-2003 (TAMIL NADU)**

(Rs. in lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	Unit cost	Phy.		Fin.		Phy.		Fin.		Phy.		Fin.	
					Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.				
			<b>Total</b>			<b>42.000</b>		<b>163.590</b>		<b>0.000</b>		<b>0.000</b>			<b>120.540</b>	
9	R&E	E	Research and Evaluation Programme	0.009 + 0.005 = 0.0140	395	3.555	1766	15.894	1341	12.069	2607	23.463	1316	11.844		
			<b>Total</b>			<b>3.555</b>		<b>15.894</b>		<b>12.069</b>		<b>23.463</b>		<b>11.844</b>		
10	CCW	C1	Construction of BRCs	6.000	0	0.000	3	18.000	0	0.000	0	0.000	5	30.000		
		C2	Construction of CRCs	2.000	10	20.000	22	44.000	0	0.000	0	0.000	2	4.000		
		C3	Construction of two classroom	3.000	10	30.000	45	135.000	30	90.000	32	96.000	33	99.000		
		C4	Construction of three	4.500	22	99.000	45	202.500	2	9.000	32	144.000	31	139.500		
		C5	Drinking Water	0.150	0	0.000	100	15.000	50	7.500	250	37.500	10	1.500		
		C6	Toilets	0.200	75	15.000	400	80.000	50	10.000	250	50.000	15	3.000		
			<b>Total</b>			<b>164.000</b>		<b>494.500</b>		<b>116.500</b>		<b>327.500</b>		<b>277.000</b>		
11	CCR	C7	Maintenance and Repair Gran:	0.050	395	19.750	1766	88.300	1341	67.050	2607	130.350	1316	65.800		
			<b>Total</b>			<b>19.750</b>		<b>88.300</b>		<b>67.050</b>		<b>130.350</b>		<b>65.800</b>		
12			Management Cost		0	23.250	0	28.623	0	2.114	0	0.000	0	28.021		
13	TRG	T1	Training to Teachers (Primary)	0.014	1129	15.809	2119	29.669	0	0.000	4	0.050	1418	19.849		
		T2	Training to Teachers (Middle)	0.014	1475	20.653	1248	17.478	1127	15.778	991	13.880	1181	16.538		
			<b>Total</b>			<b>36.462</b>		<b>47.146</b>		<b>15.778</b>		<b>13.930</b>		<b>36.387</b>		
14	VEC	T9	Training to VEC Members	0.0048	753	3.614	1958	9.398	1304	6.259	2553	12.254	1531	7.349		
			<b>Total</b>			<b>3.614</b>		<b>9.398</b>		<b>6.259</b>		<b>12.254</b>		<b>7.349</b>		
15	INO	I1	Computer Education	15.000	1	15.000	1	15.000	1	15.000	1	15.000	1	15.000		
		S1	Education of Girls	0.002	7500	15.000	7500	15.000	7500	15.000	7500	15.000	7500	15.000		
		S2	Education of SC/ST	0.002	7500	15.000	7500	15.000	7500	15.000	7500	15.000	7500	15.000		
			<b>Total</b>			<b>45.000</b>		<b>45.000</b>		<b>45.000</b>		<b>45.000</b>		<b>45.000</b>		
			<b>Grand Total</b>			<b>419.181</b>		<b>1247.864</b>		<b>389.314</b>		<b>844.833</b>		<b>708.737</b>		

**BUDGET FOR 2002-2003 (TAMIL NADU)**

(Rs. in lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	Unit cost	Erode		Kanchipuram		Kanyakumari		Karur		Madurai	
					Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	PFE		No. of schools		0		6		1		11		8	
		A3	Salary of new teachers	0.070	0	0.000	12	5.040	2	0.840	22	9.240	16	6.720
			No. of schools opened last		32	0.000	5	0.000	2	0.000	14	0.000	17	0.000
		A3	Salary of teachers for school opened last year	0.070	64	53.760	10	8.400	4	3.360	28	23.520	34	28.560
		A4	Salary of addl. Teachers	0.070	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		G1	School Grants	0.020	1474	29.480	1071	21.420	418	8.360	675	13.500	977	19.540
		G2	Teachers Grants	0.005	5098	25.490	4487	22.435	3052	15.260	2250	11.250	4940	24.700
		G3	TLE Grants	0.100	0	0.000	6	0.600	1	0.100	11	1.100	8	0.800
			<b>Total</b>			<b>108.730</b>		<b>57.895</b>		<b>27.920</b>		<b>58.610</b>		<b>80.320</b>
2	UPE		No. of schools		20		10		0		58		14	
		A5	Salary of new teachers	0.070	20	8.400	10	4.200	0	0.000	58	24.360	14	5.880
			No. of schools opened last		6	0.000	5	0.000	1	0.000	2	0.000	4	0.000
		A5	Salary of teachers for school opened last year	0.070	12	10.080	10	8.400	2	1.680	4	3.360	8	6.720
		A6	Salary of addl. Teachers	0.070	0	0.000	0	0.000	0	0.000	52	21.840	0	0.000
		G4	School Grants	0.020	357	7.140	468	9.360	387	7.740	208	4.160	459	9.180
		G5	Teachers Grants	0.005	2952	14.760	4245	21.225	3945	19.725	1563	7.815	5443	27.215
		G6	TLE Grants	0.500	20	10.000	10	5.000	0	0.000	58	29.000	14	7.000
			<b>Total</b>			<b>50.380</b>		<b>48.185</b>		<b>29.145</b>		<b>90.535</b>		<b>55.995</b>
3	AIE	A7	EGS Centres (359 EGS Centres)	0.21115	40	8.446	2	0.422	0	0.000	10	2.112	30	6.335
			<b>Total</b>			<b>8.446</b>		<b>0.422</b>		<b>0.000</b>		<b>2.112</b>		<b>6.335</b>
4	IFD	S3	Education of disabled (in the first year unit cost = Rs.400/-)	0.004	4525	18.100	9980	39.920	475	1.900	550	2.200	800	3.200
			<b>Total</b>			<b>18.100</b>		<b>39.920</b>		<b>1.900</b>		<b>2.200</b>		<b>3.200</b>
5	CRC	W	Workshops and Meetings	0.002	142	1.988	128	1.792	56	0.784	75	1.050	165	2.310
		G7	Contingency Grant	0.025	142	3.550	128	3.200	56	1.400	75	1.875	165	4.125
			TLM grant	0.010	142	1.420	128	1.280	56	0.560	75	0.750	165	1.650
			<b>Total</b>			<b>6.958</b>		<b>6.272</b>		<b>2.744</b>		<b>3.675</b>		<b>8.085</b>
6	BRC	A2	Salary of staff	0.070	20	168.000	13	109.200	9	75.600	8	67.200	13	109.200
			Salary of Staff for Urban CRCs	0.070	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		O	Contingency Grant	0.125	20	2.500	13	1.625	9	1.125	8	1.000	13	1.625
		W	Workshops and Meetings	0.005	20	0.700	13	0.455	9	0.315	8	0.280	13	0.455
		G8	TLM Grants	0.050	20	1.000	13	0.650	9	0.450	8	0.400	13	0.650

**BUDGET FOR 2002-2003 (TAMIL NADU)**

(Rs. in lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	Unit cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
			<b>Total</b>			<b>172.200</b>		<b>111.930</b>		<b>77.490</b>		<b>68.880</b>		<b>111.930</b>
9	R&E	E	Research and Evaluation Programme	0.009 + 0.005 = 0.0140	1699	15.291	1316	11.844	529	4.761	889	8.001	1102	9.918
			<b>Total</b>			<b>15.291</b>		<b>11.844</b>		<b>4.761</b>		<b>8.001</b>		<b>9.918</b>
10	CCW	C1	Construction of BRCs	6.000	4	24.000	1	6.000	2	12.000	2	12.000	2	12.000
		C2	Construction of CRCs	2.000	8	16.000	15	30.000	1	2.000	8	16.000	8	16.000
		C3	Construction of two classroom	3.000	22	66.000	26	78.000	7	21.000	5	15.000	8	24.000
		C4	Construction of three	4.500	20	90.000	38	171.000	2	9.000	35	157.500	14	63.000
		C5	Drinking Water	0.150	100	15.000	0	0.000	8	1.200	15	2.250	15	2.250
		C6	Toilets	0.200	96	19.200	0	0.000	20	4.000	91	18.200	10	2.000
			<b>Total</b>			<b>230.200</b>		<b>285.000</b>		<b>49.200</b>		<b>220.950</b>		<b>119.250</b>
11	CCR	C7	Maintnance and Repair Grant	0.050	1699	84.950	1316	65.800	529	26.450	889	44.450	1102	55.100
			<b>Total</b>			<b>84.950</b>		<b>65.800</b>		<b>26.450</b>		<b>44.450</b>		<b>55.100</b>
12			Management Cost		0	28.294	0	20.556	0	18.022	0	23.985	0	23.815
13	TRG	T1	Training to Teachers (Primary)	0.014	1529	21.412	1346	18.845	916	12.818	675	9.450	1482	20.748
		T2	Training to Teachers (Middle)	0.014	885	12.384	1273	17.815	1183	16.555	468	6.551	1632	22.847
			<b>Total</b>			<b>33.796</b>		<b>36.660</b>		<b>29.373</b>		<b>16.001</b>		<b>43.595</b>
14	VEC	T9	Training to VEC Members	0.0048	1848	8.870	1529	7.339	809	3.883	823	3.950	1402	6.730
			<b>Total</b>			<b>8.870</b>		<b>7.339</b>		<b>3.883</b>		<b>3.950</b>		<b>6.730</b>
15	INO	I1	Computer Education	15.000	1	15.000	1	15.000	1	15.000	1	15.000	1	15.000
		S1	Education of Girls	0.002	7500	15.000	7500	15.000	7500	15.000	7500	15.000	7500	15.000
		S2	Education of SC/ST	0.002	7500	15.000	7500	15.000	7500	15.000	7500	15.000	7500	15.000
			<b>Total</b>			<b>45.000</b>		<b>45.000</b>		<b>45.000</b>		<b>45.000</b>		<b>45.000</b>
			<b>Grand Total</b>			<b>811.215</b>		<b>736.824</b>		<b>315.889</b>		<b>588.349</b>		<b>569.272</b>

**BUDGET FOR 2002-2003 (TAMIL NADU)**

(Rs. in lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	Unit cost	Nagapattinam		Namakkal		Nilgiris		Perambalur		Pudukkottai	
					Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	PFE		No. of schools		9		1		45		7		117	
		A3	Salary of new teachers	0.070	18	7.560	2	0.840	90	37.800	14	5.880	234	98.280
			No. of schools opened last		8	0.000	10	0.000	6	0.000	0	0.000	0	0.000
		A3	Salary of teachers for school opened last year	0.070	16	13.440	20	16.800	12	10.080	0	0.000	0	0.000
		A4	Salary of addl. Teachers	0.070	0	0.000	0	0.000	6	2.520	0	0.000	12	5.040
		G1	School Grants	0.020	827	16.540	808	16.160	382	7.640	0	0.000	0	0.000
		G2	Teachers Grants	0.005	3499	17.495	3387	16.935	1345	6.725	0	0.000	12	0.060
		G3	TLE Grants	0.100	9	0.900	1	0.100	45	4.500	7	0.700	117	11.700
			<b>Total</b>			<b>55.935</b>		<b>50.835</b>		<b>69.265</b>		<b>6.580</b>		<b>115.080</b>
2	UPE		No. of schools		21		5		24		0		72	
		A5	Salary of new teachers	0.070	21	8.820	5	2.100	24	10.080	0	0.000	72	30.240
			No. of schools opened last		2	0.000	20	0.000	4	0.000	0	0.000	0	0.000
		A5	Salary of teachers for school opened last year	0.070	4	3.360	40	33.600	8	6.720	0	0.000	0	0.000
		A6	Salary of addl. Teachers	0.070	4	1.680	0	0.000	2	0.840	213	89.460	20	8.400
		G4	School Grants	0.020	305	6.100	224	4.480	169	3.380	384	7.680	276	5.520
		G5	Teachers Grants	0.005	2701	13.505	1682	8.410	1269	6.345	2848	14.240	2167	10.835
		G6	TLE Grants	0.500	21	10.500	5	2.500	24	12.000	0	0.000	72	36.000
			<b>Total</b>			<b>43.965</b>		<b>51.090</b>		<b>39.365</b>		<b>111.380</b>		<b>90.995</b>
3	AIE	A7	EGS Centres (359 EGS Centres)	0.21115	4	0.845	20	4.223	10	2.112	10	2.112	18	3.801
			<b>Total</b>			<b>0.845</b>		<b>4.223</b>		<b>2.112</b>		<b>2.112</b>		<b>3.801</b>
4	IED	S3	Education of disabled (in the first year unit cost = Rs.400/-)	0.004	1198	4.792	450	1.800	400	1.600	1500	6.000	1800	7.200
			<b>Total</b>			<b>4.792</b>		<b>1.800</b>		<b>1.600</b>		<b>6.000</b>		<b>7.200</b>
5	CRC	W	Workshops and Meetings	0.002	100	1.400	83	1.162	26	0.364	107	1.498	145	2.030
		G7	Contingency Grant	0.025	100	2.500	83	2.075	26	0.650	107	2.675	145	3.625
			TLM grant	0.010	100	1.000	83	0.830	26	0.260	107	1.070	145	1.450
			<b>Total</b>			<b>4.900</b>		<b>4.067</b>		<b>1.274</b>		<b>5.243</b>		<b>7.105</b>
6	BRC	A2	Salary of staff	0.070	11	92.400	15	126.000	4	33.600	0	0.000	0	0.000
			Salary of Staff for Urban CRCs	0.070	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		O	Contingency Grant	0.125	11	1.375	15	1.875	4	0.500	0	0.000	0	0.000
		W	Workshops and Meetings	0.005	11	0.385	15	0.525	4	0.140	0	0.000	0	0.000
		G8	TLM Grants	0.050	11	0.550	15	0.750	4	0.200	0	0.000	0	0.000

**BUDGET FOR 2002-2003 (TAMIL NADU)**

(Rs. in lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	Unit cost	2002-03		2001-02		2000-01		1999-00		1998-99	
					Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		
			<b>Total</b>			<b>94.710</b>		<b>129.150</b>		<b>34.440</b>		<b>0.000</b>		<b>0.000</b>
9	R&E	E	Research and Evaluation Programme	0.009 + 0.005 = 0.0140	845	7.605	951	8.559	486	4.374	985	8.865	1467	13.203
			<b>Total</b>			<b>7.605</b>		<b>8.559</b>		<b>4.374</b>		<b>8.865</b>		<b>13.203</b>
10	CCW	C1	Construction of BRCs	6.000	0	0.000	1	6.000	3	18.000	0	0.000	0	0.000
		C2	Construction of CRCs	2.000	13	26.000	8	16.000	0	0.000	0	0.000	0	0.000
		C3	Construction of two classroom	3.000	16	48.000	10	30.000	20	60.000	7	21.000	42	126.000
		C4	Construction of three	4.500	21	94.500	5	22.500	14	63.000	28	126.000	0	0.000
		C5	Drinking Water	0.150	50	7.500	30	4.500	30	4.500	50	7.500	132	19.800
		C6	Toilets	0.200	50	10.000	36	7.200	40	8.000	50	10.000	0	0.000
			<b>Total</b>			<b>186.000</b>		<b>86.200</b>		<b>153.500</b>		<b>164.500</b>		<b>145.800</b>
11	CCR	C7	Maintenance and Repair Grant	0.050	845	42.250	951	47.550	486	24.300	985	49.250	1467	73.350
			<b>Total</b>			<b>42.250</b>		<b>47.550</b>		<b>24.300</b>		<b>49.250</b>		<b>73.350</b>
12			Management Cost		0	20.370	0	27.531	0	24.362	0	1.449	0	1.925
13	TRG	T1	Training to Teachers (Primary)	0.014	1050	14.696	1016	14.225	404	5.649	0	0.000	4	0.050
		T2	Training to Teachers (Middle)	0.014	809	11.330	504	7.050	380	5.316	853	11.948	649	9.087
			<b>Total</b>			<b>26.026</b>		<b>21.276</b>		<b>10.965</b>		<b>11.948</b>		<b>9.138</b>
14	VEC	T9	Training to VEC Members	0.0048	1122	5.386	1212	5.818	496	2.381	967	4.642	1499	7.195
			<b>Total</b>			<b>5.386</b>		<b>5.818</b>		<b>2.381</b>		<b>4.642</b>		<b>7.195</b>
15	INO	I1	Computer Education	15.000	1	15.000	1	15.000	1	15.000	1	15.000	1	15.000
		S1	Education of Girls	0.002	7500	15.000	7500	15.000	7500	15.000	7500	15.000	7500	15.000
		S2	Education of SC/ST	0.002	7500	15.000	7500	15.000	7500	15.000	7500	15.000	7500	15.000
			<b>Total</b>			<b>45.000</b>		<b>45.000</b>		<b>45.000</b>		<b>45.000</b>		<b>45.000</b>
			<b>Grand Total</b>			<b>537.783</b>		<b>483.098</b>		<b>412.937</b>		<b>416.968</b>		<b>519.792</b>



**BUDGET FOR 2002-2003 (TAMIL NADU)**

(Rs. in lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	Unit cost	Ramanathapuram		Salem		Sivagangai		Thanjavur		Theni	
					Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	PFE		No. of schools		28		5		7		15		0	
		A3	Salary of new teachers	0.070	56	23.520	10	4.200	14	5.880	30	12.600	0	0.000
			No. of schools opened last year		0	0.000	31	0.000	14	0.000	48	0.000	5	0.000
		A3	Salary of teachers for school opened last year	0.070	0	0.000	62	52.080	28	23.520	96	80.640	10	8.400
		A4	Salary of addl. Teachers	0.070	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		G1	School Grants	0.020	0	0.000	1261	25.220	986	19.720	1157	23.140	441	8.820
		G2	Teachers Grants	0.005	0	0.000	5765	28.825	3440	17.200	4885	24.425	2548	12.740
		G3	TLE Grants	0.100	28	2.800	5	0.500	7	0.700	15	1.500	0	0.000
			<b>Total</b>			<b>26.320</b>		<b>110.825</b>		<b>67.020</b>		<b>142.305</b>		<b>29.960</b>
2	UPE		No. of schools		48		5		0		65		0	
		A5	Salary of new teachers	0.070	48	20.160	5	2.100	0	0.000	65	27.300	0	0.000
			No. of schools opened last year		0	0.000	7	0.000	7	0.000	38	0.000	3	0.000
		A5	Salary of teachers for school opened last year	0.070	0	0.000	14	11.760	14	11.760	76	63.840	6	5.040
		A6	Salary of addl. Teachers	0.070	11	4.620	0	0.000	0	0.000	0	0.000	0	0.000
		G4	School Grants	0.020	286	5.720	237	4.740	235	4.700	434	8.680	441	8.820
		G5	Teachers Grants	0.005	2483	12.415	2191	10.955	2421	12.105	4064	20.320	4220	21.100
		G6	TLE Grants	0.500	48	24.000	5	2.500	0	0.000	65	32.500	0	0.000
			<b>Total</b>			<b>66.915</b>		<b>32.055</b>		<b>28.565</b>		<b>152.640</b>		<b>34.960</b>
3	AIE	A7	EGS Centres (359 EGS Centres)	0.21115	9	1.900	5	1.056	10	2.112	26	5.490	18	3.801
			<b>Total</b>			<b>1.900</b>		<b>1.056</b>		<b>2.112</b>		<b>5.490</b>		<b>3.801</b>
4	IED	S3	Education of disabled (in the first year unit cost = Rs.400/-)	0.004	1930	7.720	1000	4.000	560	2.240	1750	7.000	1150	4.600
			<b>Total</b>			<b>7.720</b>		<b>4.000</b>		<b>2.240</b>		<b>7.000</b>		<b>4.600</b>
5	CRC	W	Workshops and Meetings	0.002	142	1.988	139	1.946	109	1.526	165	2.310	80	1.120
		G7	Contingency Grant	0.025	142	3.550	139	3.475	109	2.725	165	4.125	80	2.000
			TLM grant	0.010	142	1.420	139	1.390	109	1.090	165	1.650	80	0.800
			<b>Total</b>			<b>6.958</b>		<b>6.811</b>		<b>5.341</b>		<b>8.085</b>		<b>3.920</b>
6	BRC	A2	Salary of staff	0.070	0	0.000	20	168.000	12	100.800	14	117.600	8	67.200
			Salary of Staff for Urban CRCs	0.070	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		O	Contingency Grant	0.125	0	0.000	20	2.500	12	1.500	14	1.750	8	1.000
		W	Workshops and Meetings	0.005	0	0.000	20	0.700	12	0.420	14	0.490	8	0.280
		G8	TLM Grants	0.050	0	0.000	20	1.000	12	0.600	14	0.700	8	0.400

**BUDGET FOR 2002-2003 (TAMIL NADU)**

(Rs. in lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	Unit cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	
			<b>Total</b>			<b>0.000</b>		<b>172.200</b>		<b>103.320</b>		<b>120.540</b>	<b>68.880</b>
9	R&E	E	Research and Evaluation Programme	0.009 + 0.005 = 0.0140	1102	9.918	1415	12.735	1043	9.387	1341	12.069	615 5.535
			<b>Total</b>			<b>9.918</b>		<b>12.735</b>		<b>9.387</b>		<b>12.069</b>	<b>5.535</b>
10	CCW	C1	Construction of BRCs	6.000	0	0.000	4	24.000	2	12.000	4	24.000	1 6.000
		C2	Construction of CRCs	2.000	0	0.000	6	12.000	7	14.000	13	26.000	8 16.000
		C3	Construction of two classroom	3.000	24	72.000	10	30.000	35	105.000	28	84.000	15 45.000
		C4	Construction of three	4.500	14	63.000	30	135.000	4	18.000	45	202.500	11 49.500
		C5	Drinking Water	0.150	13	1.950	20	3.000	100	15.000	144	21.600	85 12.750
		C6	Toilets	0.200	16	3.200	10	2.000	100	20.000	200	40.000	145 29.000
			<b>Total</b>			<b>140.150</b>		<b>206.000</b>		<b>184.000</b>		<b>398.100</b>	<b>158.250</b>
11	CCR	C7	Maintenance and Repair Grant	0.050	1102	55.100	1415	70.750	1043	52.150	1341	67.050	615 30.750
			<b>Total</b>			<b>55.100</b>		<b>70.750</b>		<b>52.150</b>		<b>67.050</b>	<b>30.750</b>
12			Management Cost		0	1.764	0	20.623	0	24.003	0	19.135	0 26.020
13	TRG	T1	Training to Teachers (Primary)	0.014	0	0.000	1730	24.213	1032	14.448	1466	20.517	764 10.702
		T2	Training to Teachers (Middle)	0.014	744	10.415	656	9.188	725	10.154	1218	17.055	1265 17.710
			<b>Total</b>			<b>10.415</b>		<b>33.401</b>		<b>24.602</b>		<b>37.572</b>	<b>28.412</b>
14	VEC	T9	Training to VEC Members	0.0048	974	4.675	1446	6.941	1220	5.856	1219	5.851	670 3.216
			<b>Total</b>			<b>4.675</b>		<b>6.941</b>		<b>5.856</b>		<b>5.851</b>	<b>3.216</b>
15	INO	I1	Computer Education	15.000	1	15.000	1	15.000	1	15.000	1	15.000	1 15.000
		S1	Education of Girls	0.002	7500	15.000	7500	15.000	7500	15.000	7500	15.000	7500 15.000
		S2	Education of SC/ST	0.002	7500	15.000	7500	15.000	7500	15.000	7500	15.000	7500 15.000
			<b>Total</b>			<b>45.000</b>		<b>45.000</b>		<b>45.000</b>		<b>45.000</b>	<b>45.000</b>
			<b>Grand Total</b>			<b>376.835</b>		<b>722.397</b>		<b>553.596</b>		<b>1020.837</b>	<b>443.303</b>

**BUDGET FOR 2002-2003 (TAMIL NADU)**

(Rs. in lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	Unit cost	Thrivallur		Thiruvannamalai		Thiruvapur		Tuticorin		Thirucirappalli	
					Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	PFE		No. of schools		9		32		0		14		3	
		A3	Salary of new teachers	0.070	18	7.560	64	26.880	0	0.000	28	11.760	6	2.520
			No. of schools opened last		32	0.000	0	0.000	75	0.000	3	0.000	7	0.000
		A3	Salary of teachers for school opened last year	0.070	64	53.760	0	0.000	150	126.000	6	5.040	14	11.760
		A4	Salary of addl. Teachers	0.070	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		G1	School Grants	0.020	1111	22.220	0	0.000	764	15.280	1077	21.540	1011	20.220
		G2	Teachers Grants	0.005	4486	22.430	0	0.000	3057	15.285	5362	26.810	5043	25.215
		G3	TLE Grants	0.100	9	0.900	32	3.200	0	0.000	14	1.400	3	0.300
			<b>Total</b>			<b>106.870</b>		<b>30.080</b>		<b>156.565</b>		<b>66.550</b>		<b>60.015</b>
2	UPE		No. of schools		38		100		3		6		6	
		A5	Salary of new teachers	0.070	38	15.960	100	42.000	3	1.260	6	2.520	6	2.520
			No. of schools opened last		6	0.000	0	0.000	43	0.000	0	0.000	2	0.000
		A5	Salary of teachers for school opened last year	0.070	12	10.080	0	0.000	86	72.240	0	0.000	4	3.360
		A6	Salary of addl. Teachers	0.070	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		G4	School Grants	0.020	381	7.620	409	8.180	276	5.520	440	8.800	474	9.480
		G5	Teachers Grants	0.005	3160	15.800	3416	17.080	2168	10.840	4777	23.885	4988	24.940
		G6	TLE Grants	0.500	38	19.000	100	50.000	3	1.500	6	3.000	6	3.000
			<b>Total</b>			<b>68.460</b>		<b>117.260</b>		<b>91.360</b>		<b>38.205</b>		<b>43.300</b>
3	AIE	A7	EGS Centres (359 EGS Centres)	0.21115	10	2.112	20	4.223	0	0.000	5	1.056	20	4.223
			<b>Total</b>			<b>2.112</b>		<b>4.223</b>		<b>0.000</b>		<b>1.056</b>		<b>4.223</b>
4	IED	S3	Education of disabled (in the first year unit cost = Rs.400/-)	0.004	750	3.000	2864	11.456	1550	6.200	1600	6.400	2600	10.400
			<b>Total</b>			<b>3.000</b>		<b>11.456</b>		<b>6.200</b>		<b>6.400</b>		<b>10.400</b>
5	CRC	W	Workshops and Meetings	0.002	133	1.862	167	2.338	110	1.540	108	1.512	173	2.422
		G7	Contingency Grant	0.025	133	3.325	167	4.175	110	2.750	108	2.700	173	4.325
			TLM grant	0.010	133	1.330	167	1.670	110	1.100	108	1.080	173	1.730
			<b>Total</b>			<b>6.517</b>		<b>8.183</b>		<b>5.390</b>		<b>5.292</b>		<b>8.477</b>
6	BRC	A2	Salary of staff	0.070	14	117.600	0	0.000	10	84.000	12	100.800	14	117.600
			Salary of Staff for Urban CRCs	0.070	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
		O	Contingency Grant	0.125	14	1.750	0	0.000	10	1.250	12	1.500	14	1.750
		W	Workshops and Meetings	0.005	14	0.490	0	0.000	10	0.350	12	0.420	14	0.490
		G8	TLM Grants	0.050	14	0.700	0	0.000	10	0.500	12	0.600	14	0.700

**BUDGET FOR 2002-2003 (TAMIL NADU)**

(Rs. in lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	Unit cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.		
			<b>Total</b>			<b>120.540</b>		<b>0.000</b>		<b>86.100</b>		<b>103.320</b>	<b>120.540</b>	
9	R&E	E	Research and Evaluation Programme	0.009 + 0.005 = 0.0140	1340	12.060	1773	15.957	918	8.262	707	6.363	1179	10.611
			<b>Total</b>			<b>12.060</b>		<b>15.957</b>		<b>8.262</b>		<b>6.363</b>	<b>10.611</b>	
10	CCW	C1	Construction of BRCs	6.000	5	30.000	0	0.000	2	12.000	1	6.000	3	18.000
		C2	Construction of CRCs	2.000	4	8.000	0	0.000	13	26.000	9	18.000	4	8.000
		C3	Construction of two classroom	3.000	27	81.000	42	126.000	38	114.000	14	42.000	17	51.000
		C4	Construction of three	4.500	38	171.000	10	45.000	26	117.000	6	27.000	6	27.000
		C5	Drinking Water	0.150	15	2.250	103	15.450	100	15.000	25	3.750	19	2.850
		C6	Toilets	0.200	10	2.000	174	34.800	200	40.000	10	2.000	15	3.000
			<b>Total</b>			<b>294.250</b>		<b>221.250</b>		<b>324.000</b>		<b>98.750</b>	<b>109.850</b>	
11	CCR	C7	Maintenance and Repair Grant	0.050	1340	67.000	1773	88.650	918	45.900	707	35.350	1179	58.950
			<b>Total</b>			<b>67.000</b>		<b>88.650</b>		<b>45.900</b>		<b>35.350</b>	<b>58.950</b>	
12			Management Cost		0	26.811	0	2.429	0	26.370	0	25.646	0	20.941
13	TRG	T1	Training to Teachers (Primary)	0.014	1346	18.841	0	0.000	917	12.839	1609	22.520	1513	21.181
		T2	Training to Teachers (Middle)	0.014	947	13.258	1024	14.333	649	9.092	1432	20.049	1495	20.936
			<b>Total</b>			<b>32.099</b>		<b>14.333</b>		<b>21.931</b>		<b>42.570</b>	<b>42.116</b>	
14	VEC	T9	Training to VEC Members	0.0048	1498	7.190	1943	9.326	922	4.426	1521	7.301	1412	6.778
			<b>Total</b>			<b>7.190</b>		<b>9.326</b>		<b>4.426</b>		<b>7.301</b>	<b>6.778</b>	
15	INO	I1	Computer Education	15.000	1	15.000	1	15.000	1	15.000	1	15.000	1	15.000
		S1	Education of Girls	0.002	7500	15.000	7500	15.000	7500	15.000	7500	15.000	7500	15.000
		S2	Education of SC/ST	0.002	7500	15.000	7500	15.000	7500	15.000	7500	15.000	7500	15.000
			<b>Total</b>			<b>45.000</b>		<b>45.000</b>		<b>45.000</b>		<b>45.000</b>	<b>45.000</b>	
			<b>Grand Total</b>			<b>791.909</b>		<b>568.148</b>		<b>821.504</b>		<b>481.802</b>	<b>541.201</b>	

**BUDGET FOR 2002-2003 (TAMIL NADU)**

(Rs. in lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	Unit cost	Thirunelveli		Vellore		Villupuram		Virudhunagar		State		Total	
					Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	PFE		No. of schools		0		13		184		0		0		676	
		A3	Salary of new teachers	0.070	0	0.000	26	10.920	368	154.560	0	0.000	0	0.000	1352	567.840
			No. of schools opened last		6	0.000	78	0.000	0	0.000	3	0.000	0	0.000	451	
		A3	Salary of teachers for school opened last year	0.070	12	10.080	156	131.040	0	0.000	6	5.040	0	0.000	902	757.680
		A4	Salary of addl. Teachers	0.070	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	30	12.600
		G1	School Grants	0.020	1471	29.420	1719	34.380	0	0.000	1063	21.260	0	0.000	21661	433.220
		G2	Teachers Grants	0.005	8024	40.120	7553	37.765	0	0.000	4859	24.295	0	0.000	98658	493.290
		G3	TLE Grants	0.100	0	0.000	13	1.300	184	18.400	0	0.000	0	0.000	676	67.600
			<b>Total</b>			<b>79.620</b>		<b>215.405</b>		<b>172.960</b>		<b>50.595</b>		<b>0.000</b>		<b>2332.230</b>
2	UPE		No. of schools		2		39		86		4		0		843	
		A5	Salary of new teachers	0.070	2	0.840	39	16.380	86	36.120	4	1.680	0	0.000	843	354.060
			No. of schools opened last		2	0.000	5	0.000	0	0.000	1	0.000	0	0.000	197	
		A5	Salary of teachers for school opened last year	0.070	4	3.360	10	8.400	0	0.000	2	1.680	0	0.000	394	330.960
		A6	Salary of addl. Teachers	0.070	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	382	160.440
		G4	School Grants	0.020	516	10.320	498	9.960	519	10.380	334	6.680	0	0.000	10908	218.160
		G5	Teachers Grants	0.005	6092	30.460	4510	22.550	4514	22.570	3525	17.625	0	0.000	101445	507.225
		G6	TLE Grants	0.500	2	1.000	39	19.500	86	43.000	4	2.000	0	0.000	843	421.500
			<b>Total</b>			<b>45.980</b>		<b>76.790</b>		<b>112.070</b>		<b>29.665</b>		<b>0.000</b>		<b>1992.345</b>
3	AIE	A7	EGS Centres (359 EGS Centres)	0.21115	4	0.845	2	0.422	10	2.112	0	0.000	0	0.000	359	75.803
			<b>Total</b>			<b>0.845</b>		<b>0.422</b>		<b>2.112</b>		<b>0.000</b>		<b>0.000</b>		<b>75.803</b>
4	IED	S3	Education of disabled (in the first year unit cost - Rs.400/-)	0.004	3000	12.000	3400	13.600	2089	8.356	350	1.400	0	0.000	67671	270.684
			<b>Total</b>			<b>12.000</b>		<b>13.600</b>		<b>8.356</b>		<b>1.400</b>		<b>0.000</b>		<b>270.684</b>
5	CRC	W	Workshops and Meetings	0.002	192	2.688	188	2.632	252	3.528	136	1.904	0	0.000	3936	55.104
		G7	Contingency Grant	0.025	192	4.800	188	4.700	252	6.300	136	3.400	0	0.000	3936	98.400
			TLM grant	0.010	192	1.920	188	1.880	252	2.520	136	1.360	0	0.000	3936	39.360
			<b>Total</b>			<b>9.408</b>		<b>9.212</b>		<b>12.348</b>		<b>6.664</b>		<b>0.000</b>		<b>192.864</b>
6	BRC	A2	Salary of staff	0.070	19	159.600	20	168.000	0	0.000	11	92.400	0	0.000	280	2352.000
			Salary of Staff for Urban CRCs	0.070	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	50	42.000
		O	Contingency Grant	0.125	19	2.375	20	2.500	0	0.000	11	1.375	0	0.000	280	35.000
		W	Workshops and Meetings	0.005	19	0.665	20	0.700	0	0.000	11	0.385	0	0.000	280	9.800
		G8	TLM Grants	0.050	19	0.950	20	1.000	0	0.000	11	0.550	0	0.000	280	14.000

**BUDGET FOR 2002-2003 (TAMIL NADU)**

(Rs. in lakhs)

S. No.	Maj. Act.	Sub Act.	Activity Description	Unit cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
			<b>Total</b>			<b>163.590</b>		<b>172.200</b>		<b>0.000</b>		<b>94.710</b>		<b>0.000</b>		<b>2452.800</b>
9	R&E	E	Research and Evaluation Programme	0.009 + 0.005 = 0.0140	801	7.209	1963	17.667	2134	19.206	871	7.839	34896	174.480	34896	488.544
			<b>Total</b>			<b>7.209</b>		<b>17.667</b>		<b>19.206</b>		<b>7.839</b>		<b>174.480</b>		<b>488.544</b>
10	CCW	C1	Construction of BRCs	6.000	2	12.000	4	24.000	0	0.000	1	6.000	0	0.000	52	312.000
		C2	Construction of CRCs	2.000	11	22.000	13	26.000	0	0.000	8	16.000	0	0.000	191	382.000
		C3	Construction of two classroom	3.000	34	102.000	13	39.000	50	150.000	25	75.000	0	0.000	685	2055.000
		C4	Construction of three	4.500	16	72.000	39	175.500	0	0.000	4	18.000	0	0.000	558	2511.000
		C5	Drinking Water	0.150	3	0.450	0	0.000	0	0.000	50	7.500	0	0.000	1517	227.550
		C6	Toilets	0.200	0	0.000	311	62.200	0	0.000	50	10.000	0	0.000	2424	484.800
			<b>Total</b>			<b>208.450</b>		<b>326.700</b>		<b>150.000</b>		<b>132.500</b>		<b>0.000</b>		<b>5972.350</b>
11	CCR	C7	Maintenance and Repair Grant	0.050	801	40.050	1963	98.150	2134	106.700	871	43.550	0	0.000	34896	1744.800
			<b>Total</b>			<b>40.050</b>		<b>98.150</b>		<b>106.700</b>		<b>43.550</b>		<b>0.000</b>		<b>1744.800</b>
12			Management Cost		0	21.079	0	23.966	0	3.304	0	20.472	0	25.000		559.880
13	TRG	T1	Training to Teachers (Primary)	0.014	2407	33.701	2266	31.723	0	0.000	1458	20.408	0	0.000	29597	414.364
		T2	Training to Teachers (Middle)	0.014	1827	25.572	1352	18.928	1353	18.945	1057	14.791	0	0.000	30403	425.635
			<b>Total</b>			<b>59.273</b>		<b>50.651</b>		<b>18.945</b>		<b>35.199</b>		<b>0.000</b>		<b>839.999</b>
14	VEC	T9	Training to VEC Members	0.0048	2121	10.181	2300	11.040	2226	10.685	1386	6.653	0	0.000	40664	195.187
			<b>Total</b>			<b>10.181</b>		<b>11.040</b>		<b>10.685</b>		<b>6.653</b>		<b>0.000</b>		<b>195.187</b>
15	INO	I1	Computer Education	15.000	1	15.000	1	15.000	1	15.000	1	15.000	0	0.000	29	435.000
		S1	Education of Girls	0.002	7500	15.000	7500	15.000	7500	15.000	7500	15.000	0	0.000	217500	435.000
		S2	Education of SC/ST	0.002	7500	15.000	7500	15.000	7500	15.000	7500	15.000	0	0.000	217500	435.000
			<b>Total</b>			<b>45.000</b>		<b>45.000</b>		<b>45.000</b>		<b>45.000</b>		<b>0.000</b>		<b>1305.000</b>
			<b>Grand Total</b>			<b>702.685</b>		<b>1060.803</b>		<b>661.685</b>		<b>474.247</b>		<b>199.480</b>		<b>18422.486</b>

TN(F)

## Annex III

## Approved Annual Plan, 2002-03 of Lakshadweep

Activity	Physical No.	Unit cost (Rs.)	Amount (Rs.)
Civil works:			
New Primary school bldg	1	300,000	300,000
CRC	1	200,000	200,000
New Primary School:	1		
Teachers (for 6 months)	2	5000 p.m.	60,000
TLE	1	10000	10,000
Maintenance & Repair Grant	24	5,000	120,000
Free textbooks	12,620	75	946,500
TLE-Upper Primary	5	50,000	250,000
School grant	24	2,000	48,000
Teacher Grant	419	500	209,500
Teacher training (5 days)	419	70 per day	146,650
R&E	24	1,400	33,600
Innovative activity (ECCE)			500,000
CRC :			
Personnel (6 months)	10	5000 p.m.	300,000
Furniture	10	10000	100,000
Contingencies	10	2500	25,000
Meeting-Travel Allowance (6 months)	10	1200	12,000
TLM	10	1000	10,000
IED (for mobilization)	0	1,000	10,000
Management cost			200,000
<b>Total</b>			<b>3,469,262</b>

Lakshadweep (7) - 34.69/2006

HP, West Bengal

**MINUTES OF THE 17<sup>TH</sup> MEETING OF THE PROJECT APPROVAL BOARD  
FOR SARVA SHIKSHA ABHIYAN HELD ON 21.8.2002**

The 17<sup>th</sup> meeting of the Project Approval Board for Sarva Shiksha Abhiyan was held under the Chairmanship of Shri S.C. Tripathi, Secretary, Elementary Education & Literacy on 21.8.02. A list of participants is annexed.

**Item No.1: Confirmation of Minutes**

1.1 The Minutes of the Sixteenth Meeting of the Project Approval Board held on 1<sup>st</sup> August, 2002 were confirmed.

**Item No.2: Action Taken Report**

2.1 Action Taken Report on the decision of the Sixteenth Meeting of the Project Approval Board was taken on record.

**Item No.3: Consideration of Annual Work Plan 2002-2003 in respect of Himachal Pradesh**

3.1 Initiating the discussion, JS (EE) explained that in the year 2001-02 the State had got approved its annual plan for only two months and so this year its annual plans are being taken up for approval without waiting for the perspective plan. Secretary, EE&L stated that Himachal Pradesh, being a small State and an educationally developed one, should be in a position to submit perspective plans in time. The State Project Director, Himachal Pradesh explained that the State would be submitting its Perspective Plans by 15.9.2002. This was followed by a brief presentation by the SPD, Himachal Pradesh. The highlights of the presentation are as follows: -

- The State has 12 districts with a population of 60.77 lakhs. The overall Sex Ratio in the State is 970. Secretary, EE&L pointed out that the State has a very uneven sex ratio with the figures varying from 1102 in Hamirpur to 851 in Kinnaur. The SPD clarified that the male population of Kinnaur migrates for work to other districts/States leading to higher sex ratio. The sex ratio has been improving in these districts compared to previous years.
- The literacy rate in the State is 77.13% while the female literacy rate is 68.08%. There is an increase of about 48% in female literacy between 1971 and 2002. The highest literacy is in Hamirpur (83.16%) and lowest in Chamba (63.73%). On a query from Secretary on the low literacy rate of Chamba, the SPD clarified that it was a tribal district and difficult area, being largely inhabited by Gujjars. They are also mostly belonging to the minority community. Secretary, EE&L further suggested that the State should develop special strategies so that the problem is addressed. The SPD explained that the State has initiated the Gram Vidya Upasak scheme for difficult areas where regular teachers are reluctant to go.
- The Administrative structure in the State has Primary Section (classes I-V) under Director (Primary Education) and Upper Primary section (classes VI-VIII) under Director (Secondary Education). On a query, the SPD, Himachal Pradesh stated that there is no proposal to bring upper primary schools under Directorate of Primary Education. Secretary, EE&L stated that the Board would recommend to the State to evolve a system by which upper primary schools can be brought under the control & supervision of the Directorate of Elementary Education to ensure proper implementation of the programme and also to fall in line with other



States in the matter. Similar letter may be sent to the CMs of all States from HRM.

- The total population up to children in the age group 5-14 is 7,93,528 while the enrolment in this age group is 7,87,021 which is 99.18%. Access was not a problem in the State
- The State has a very favourable PTR with it being 22:1 in Primary and 24:1 in Upper Primary

3.2 Secretary EE&L wanted to know that when the State has access to educational facilities for 90% of the population, why they have proposed additional schools/EGS centres in their plan. Secretary, EE&L also desired that the State should indicate the location of the proposed EGS centres and who are the children proposed to be admitted in such centres. They should also explain why these students cannot be admitted to the existing primary schools. The SPD, Himachal Pradesh clarified that the EGS centres have been proposed for the remote areas and in places where migrant workers were concentrated. Although they have not identified the location of these centres, they have planned to locate them in isolated small habitations which do not have the educational facilities within 1 km and the proposal is based on number of out of school children costed at the EGS norms of Rs. 845 per child.

3.3 The State has proposed 200 upper primary schools and 600 additional teachers for schools. FA observed that the State Government should undertake the exercise of rationalization and redeployment of teachers and the surplus teachers available after this exercise should be posted to meet the requirement of new upper primary schools. The SPD clarified that the teachers in upper primary school are subject specialist such as Science/Math teacher, language teacher etc. JS (Planning), Government of India also stated that upper primary teachers couldn't be deployed for teaching in primary schools because of administrative reasons.

3.4 On their proposal for Integrated Education for Disabled Children, Secretary, EE&L desired to know as to how they would utilize the funds made available for this activity. The SPD clarified that they will spend funds partly on teacher training and partly for providing equipment which would be provided to schools at cluster level. On Community training, Secretary, EE&L desired to know as to who would conduct the training. The SPD clarified that the training would be conducted by the DIET and BRC Resource persons who would explain about SSA to the VEC members. Secretary, EE&L suggested that they should also invite members of successful VECs to train these VEC members on how to monitor the functioning of schools.

3.5 The Board, after detailed discussion, took the following decision on the proposed plans:

- i) The EGS programme for 662 children proposed by the State was approved. However, the State should send details of centres being planned, the location of these centres and number of children to be trained in each of these centres.
- ii) While 200 Upper Primary schools were approved with 3 teachers scheme, the State was asked to analyze the position in all existing upper primary schools which have four teachers or more and indicate whether these teachers could be redeployed in the new schools being opened. The State should give a certificate after doing this exercise that no further redeployment is possible and only after this should take steps to fill up these posts.

- iii) Since there are, on average, four schools per panchayat, and the norms provide that 8 community leaders be trained in a village every year, two persons per school would be selected for the two-day community training.
- iv) For innovative education Rs 30 lakh each for the districts of Shimla, Mandi and Kangra was approved for girls education and ECCE. Other districts had been sanctioned funds last year, and so no fresh funds were sanctioned.
- v) While approving the management component, the PAB directed that only contract appointment should be made and only computer literates should be employed.
- vi) Based on the proposal of the State Government and the recommendations of the Appraisal Team thereon, a total Annual Plan 2002-03 for a amount of Rs 2906.37 lakhs was approved as per details given in Annex I.
- vii) Regarding the spill over component of last year, it was explained by Shri P. K. Mohanty, DEA, GOI, that while appraising the plan for 2002-003, the items which have been sanctioned in 2001-02 and have not been implemented, have been deducted. Hence chances for duplication with funds going twice for the same activity has been removed. Accordingly, the Board approved a spill over component, towards the second instalment of year 2001-02, for a total amount of Rs 808.92 lakhs as per Annex II.
- viii) It was directed that the State should also satisfy the following conditions:
  - (a) The State Government should give a written commitment for meeting its share of the SSA outlay.
  - (b) First instalment of the State share should also be released to the Society within one month of the release of Central share to the State Government.
  - (c) At least 50% of the teachers recruited should be female. This should be monitored closely for all States.
  - (d) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grants, school grants and other such expenditure which has to be incurred only through these bodies as per SSA norms.
  - (e) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to GOI before the release of second instalment. The contribution as State share for SSA will be over and above this investment.
  - (f) The second instalment would only be released after the previous instalment of State share has been transferred to the State Implementation Society and substantial progress has been made in expenditure as far as money already released is concerned.
  - (g) All appointments under the head of management cost should either be on deputation or on contract basis, with all persons being recruited having functional computer literacy.

**Item No.4: Consideration of Annual Action Plan 2002-2003 in respect of West Bengal (Kolkata).**

4.1 The SPD, West Bengal made a brief presentation on the Work Plan and Budget for Kolkata Educational District. The highlights are as follows: -

- The proposal is for Kolkata Municipal area only which has a population of 45.80 lakhs. The educational administration is mainly under the State Government with very few schools being run by the Kolkata Municipal Corporation.
- The plan has been prepared on the basis of secondary data, with the household survey still to be completed.
- The literacy rate is 81% with the female literacy rate being 77% in the Municipal area.
- The total population in the age group of 5-8 years is 507048 and the number of schools is 1635, the total enrolment being 576826. Although, the Gross Enrolment Ratio is 114%, the NER is only 92% with the district still having 42322 out of school children. Most of the out of school children are not settled permanently and keep on shifting. The State is planning to give green cards to these children so that they are admitted to any school after shifting. Secretary advised that the State can examine issue of orders requiring that no school management refuses admission to these children.
- In the upper primary sector the population of 9-13 age group children is 629184 and the total enrolment is 502962. The number of out of school children in this age group is 104335.
- The number of SSKs run by Kolkata Municipal Corporation is 100 while Shikshalaya (EGS/AIE centres run by NGO) is 498. The enrolment in these institutions is 22600.
- The major challenge before the State Government is to cover 42332 out of school children in the age group 5-8 years and 104335 in the age group 9-13 years. Other challenges are to improve quality of education, addressing multi-lingual problem and ensuring community participation.
- The strategies to cover out of school children in the age group 5-8 and 9-13 include enrolling them in formal Government/Government aided schools, EGS Centres, Shiksha Shala, Bridge Courses and Back to School Camps.

4.2 On their proposal for Alternative Schooling, Secretary, EE&L enquired whether the State Government has identified the locations and the persons who would run these Centres. The SPD stated that no such list is available but they plan to use the existing NGOs and their facilities to run the centres. Regarding ECCE, Secretary, EE&L suggested that these Centres also could be run through NGOs. The State can also take help of the NGO to reach out of school children and also support them if they are able to work out some definite action plan for such children.

4.3 The State representative also raised the issue of serving mid-day meal in Alternative Centres. It was agreed that the Alternative Schooling Centre being run by the Government or the Municipal Corporation should be covered by MDM Scheme, since they are run by the Education Committees which are organs of local Government and hence came under the definition of Government schools. It was decided to have the matter examined again.

4.5 FA desired to know what do they propose to do under Research & Evaluation and Girls' Education. The SPD clarified that they planned Baseline Achievement Study through the SCERT, Action Research, Diagnostic Studies and strengthening of MIS under Research and Evaluation. For Girls Education, they propose to have special remedial coaching for minority girls enrolled in Maktabas and giving special orientation to teachers and community leaders.

4.6 After detailed discussion, the Board took the following decisions:

- i) The State Government has proposed supply of free textbooks to a small number of children belonging to SC/ST and girls belonging to minority community under innovation. It was clarified that free text books to all SC/ST children and girls are available as per the norms of the Scheme if these are not being provided by the State Government from its own funds and cannot be funded as innovation scheme. The State Government could avail these funds to cover all such children and this could not be funded as an innovative scheme.
- ii) No CLRCs could be sanctioned to the city since there are no CD Blocks in the city. However, the State could avail of CRCs and these were approved.
- iii) Items which are not permitted under SSA, such as child friendly elements, capacity building, link libraries, etc were not permitted.
- iv) For the EGS centres to be run by NGOs the State should follow all the EGS norms including approval of the activities by the State GIAC.
- v) Based on the proposal of the State Government and the recommendations of the Appraisal Team thereon, a total Annual Plan 2002-03 for a amount of Rs 1547.01 lakhs was approved as per details given in Annex III
- vi) It was directed that the State should also satisfy the following conditions:
  - (a) The State Government should give a written commitment for meeting its share of the SSA outlay.
  - (b) First instalment of the State share should also be released to the Society within one month of the release of Central share to the State Government.
  - (c) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grants, school grants and other such expenditure which has to be incurred only through these bodies as per SSA norms.
  - (d) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to GOI before the release of second instalment. The contribution as State share for SSA will be over and above this investment.
  - (e) The second instalment would only be released after the previous instalment of State share has been transferred to the State Implementation Society and substantial progress has been made in expenditure as far as money already released is concerned

**ATTENDANCE OF THE SEVENTEENTH MEETING OF THE PROJECT**  
**APPROVAL BOARD HELD ON 21<sup>ST</sup> AUGUST, 2002**

1. Shri S.C. Tripathi, Secretary, EE&L                      Chairman
2. Shri V.K. Pipersenia, FA, MHRD
3. Shri C. Balakrishnan, JS(Plg.)
4. Shri Sumit Bose, JS(EE)
5. Ms. Indu Datta, Director, Plg. Commission  
(representative of Principal Adviser(Edu), Plg. Commission)
6. Shri V.P. Yajurvedi, Director, M/o Labour  
(representative of Secretary, M/o Labour).
7. Shri M.S. Negi, US, DWCD  
( representative of Secretary, DWCD)
8. Ms. Sudesh Mukhopadhyay, Sr. Fellow, NIEPA  
(representative of Director, NIEPA)

**In Attendance**

1. Shri Akshay Sood, SPD, Himachal Pradesh.
2. Shri B.L. Shukla, Lecturer, SIEMAT, H.P., Shimla
3. Shri S. Kishore, SPD, West Bengal.
4. Shri P.K. Mohanty, DEA
5. Shri Praveen Kumar, Director
6. Ms. Prema Gulati, D.S.
7. Shri K.R. Chandrasekaran, DEA
8. Shri O.P. Chaturvedi, US.

## ANNUAL PLAN FOR 2002-2003 FOR HIMACHAL PRADESH (Financial: Rs in lakhs)

Particulars	Unit Cost	Shimla		Mandi		Kangra		Bilaspur		Solan		Kinnaur		Una		Hamirpur		Chamba		L&S		Sirmaur		Kullu		Total	
		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
No. of children under (EGS)	0.00 845	0	0.00	35	0.30	496	4.19	0	0.00	0	0.00	25	0.21	106	0.90	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	662	5.59
No. of New UP Schools	0	20	0.00	20	0.00	35	0.00	10	0.00	14	0.00	6	0.00	8	0.00	15	0.00	25	0.00	3	0.00	30	0.00	14	0.00	200	0.00
New UP Teach. Salary (7 months)	0.00 05	60	21.00	60	21.00	105	36.75	30	10.50	42	14.70	18	6.30	24	8.40	45	15.75	75	26.25	9	3.15	90	31.50	42	14.70	600	210.00
TLE (New/exist. UP secn)	0.5	83	41.50	98	49.00	95	47.50	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	276	138.00
School Grant	0.02	1	0.02	27	0.54	8	0.16	11	0.22	2	0.04	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	49	0.98
Teacher Grant	0.00 5	7474	37.37	6710	33.55	7543	37.72	18	0.09	266	1.33	27	0.14	433	2.17	0	0.00	1147	5.74	234	1.17	1174	5.87	810	4.05	25836	129.18
Teacher training for 10 days	0.00 7	7474	52.32	6710	46.97	7752	54.26	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1147	8.03	234	1.64	2309	16.16	810	5.67	26436	185.05
Research & Evaluation	0.01 4	1847	25.86	1948	27.27	2106	29.48	11	0.15	2	0.03	0	0.00	0	0.00	0	0.00	281	1.93	55	0.77	234	3.28	161	2.25	6645	93.03
Block Resource Centre																											
Furniture Grant	1.00	7	7.00	8	8.00	11	11.00	0	0.00	0	0.00	0	0.00	1	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	27	27.00
Contingency grant	0.12 5	9	1.13	10	1.25	13	1.63	3	0.38	5	0.63	3	0.38	5	0.63	5	0.63	0	0.00	0	0.00	0	0.00	0	0.00	53	6.63
Salary (Rs. 2500/ for 7 months) for BRC( Pvy.)	0.17 5	10	1.75	10	1.75	10	1.75	10	1.75	10	1.75	6	1.05	8	1.40	10	1.75	0	0.00	0	0.00	0	0.00	0	0.00	74	12.95
Salary (Rs. 5000/ for 7 months) for persons for BRC( Upper.Pvy.)	0.35	15	5.25	17	5.95	17	5.95	5	1.75	7	2.45	3	1.05	6	2.10	5	1.75	13	4.55	4	1.40	10	3.50	6	2.10	108	37.80
Meeting, TA at BRC	0.06	9	0.54	10	0.60	14	0.84	3	0.18	5	0.30	3	0.18	5	0.30	5	0.30	0	0.00	0	0.00	0	0.00	0	0.00	54	3.24
TLM grant at BRC	0.05	9	0.45	10	0.50	14	0.70	3	0.15	5	0.25	3	0.15	5	0.25	5	0.25	0	0.00	0	0.00	0	0.00	0	0.00	54	2.70
Total for BRC			16.12		18.05		21.87		4.21		5.38		2.81		5.68		4.68		4.55		-1.40		3.50		2.10		90.32

Particulars	Unit Cost	Shimla		Mandi		Kangra		Bilaspur		Solun		Kinnaur		Una		Hamirpur		Chamba		L&S		Sirmaur		Kullu		Total			
		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		
Cluster Resource Centre																													
Furniture Grant	0.1	276	27.60	296	29.60	310	31.00	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	882	88.20
Contingency grant	0.025	322	8.05	342	8.55	356	8.90	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	1020	25.50
Salary of CRCs for persons	0	0	0.00		0.00		0.00	0	0.00		0.00	0	0.00	0	0.00	0	0.00		0.00		0.00		0.00		0.00		0	0.00	
Meeting TA at CRC	0.024	322	7.73	342	8.21	358	8.59	117	2.81	149	3.58	37	0.89	101	2.42	105	2.52	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1531	36.74
TLM grant at CRC	0.01	322	3.22	342	3.42	358	3.58	117	1.17	149	1.49	37	0.37	101	1.01	105	1.05	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1531	15.31
Total for CRC			46.60		49.78		52.07		3.98		5.07	0	1.26		3.43	5	3.57		0.00		0.00		0.00		3.00		5	165.75	
Community Training	0.0012	2117	2.54	2198	2.64	2391	2.87	763	0.92	991	1.19	265	0.32	711	0.85	738	0.89	1378	1.65	270	0.32	1231	1.48	868	1.04	13921	16.71		
Integrated Education for disabled	0.012	571	6.85	734	8.81	796	7.55	365	4.38	800	9.60	34	0.41	327	3.92	648	7.78	191	2.29	14	0.17	135	1.62	271	3.25	4886	58.63		
Innovation			30.00		30.00		30.00	0	0.00		0.00		0.00	0	0.00		0.00		0.00		0.00		0.00		0.00		0	90.00	
Maintenance Grants	0.05	1569	78.45	1572	78.60	1828	91.40	16	0.80	13	0.65	0	0.00	1	0.05	0	0.00	265	13.25	51	2.55	196	9.80	161	8.05	5672	283.60		
Free text books for general girls	0.0015	35721	53.58	50342	75.51	35283	52.92	17448	26.17	20834	31.25	106	0.16	18328	27.49	22532	33.80	6110	9.17	18	0.03	5651	8.48	7555	11.33	219928	329.89		
Management Cost			36.31		39.44		41.41		5.00		6.70		1.00		5.00		6.40		6.95		0.98		7.57		4.99		161.75		
Civil works																													
Classrooms	1	161	161.00	197	197.00	161	161.00	18	18.00	25	25.00	6	6.00	22	22.00	27	27.00	39	39.00	5	5.00	38	38.00	26	26.00	725	725.00		
BRC Construction	6.00	6	36.00	6	36.00	7	42.00	1	6.00	2	12.00	0	0.00	1	6.00	1	6.00	0	0.00	0	0.00	0	0.00	0	0.00	24	144.00		
CRC Construction	2.00	0	0.00	0	0.00	1	2.00	0	0.00	0	0.00	0	0.00	0	0.00	1	2.00	0	0.00	0	0.00	0	0.00	0	0.00	2	4.00		
Boundary walls	0.50	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	0	0.00	0	0.00	0	0.00		
Toilets	0.30	56	16.80	0	0.00	123	36.90	12	3.60	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	18	5.40	0	0.00	209	62.70		
Drinking Water	0.20	26	5.20	0	0.00	35	7.00	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	61	12.20		
Total for Civil works			219.00		233.00		248.90		27.60		37.00		6.00		28.00		35.00		39.00		5.00		43.40		26.00		947.90		
GRAND TOTAL			667.51		714.45		761.06		84.01		112.93		18.59		85.89		107.85		120.81		17.18		132.65		83.44		2906.38		

## Annex II

Himachal Pradesh-Spill over 2001-02 + Annual Plan 2002-03 (Rs in Lakhs)

Sr. No.	District	Spill Over 2001-02 (2 <sup>nd</sup> Installment)	AWP & B 2002-03	Total Budget
1.	Shimla	45.91	667.51	713.42
2.	Mandi	46.66	714.45	761.11
3.	Kangra	48.43	761.06	809.49
4.	Bilaspur	112.37	84.01	196.38
5.	Solan	164.68	112.93	277.61
6.	Kinnaur	55.47	18.59	74.06
7.	Una	132.65	85.89	218.54
8.	Hamirpur	126.82	107.85	234.67
9.	Chamba	19.94	120.81	140.75
10.	Lahaul & Spiti	16.44	17.18	33.62
11.	Sirmaur	19.69	132.65	152.34
12.	Kullu	19.86	83.44	103.3
Total		808.92	2906.37	3715.29

HRS)

HP (F)



## Annex III

## Annual Plan 2002-03 for Kolkata Urban

	Activities	Unit Cost (Rs. lakhs)	Number	Amount (Rs lakhs)
1	Primary schools			
1.1	School Grant for PS	0.02	1635	32.70
1.2	Teachers Grant for PS	0.005	5645	28.23
1.3	Teacher Training for PS	0.0007	5645	27.66
1.4	Repair and maintenance	0.05	635	31.75
1.5	Total			120.34
2	Upper Primary schools			
2.1	School Grant for UPS	0.02	718	14.36
2.2	Teachers Grant for UPS	0.005	6043	30.22
2.3	Teacher Training for UPS	0.0007	6043	16.92
2.4	Repair and maintenance	0.05	385	19.25
2.5	Total			80.75
3	General			
3.1	TLE for uncovered UPS	0.5	5	2.50
3.2	Community Mobilisation	0.0003	864	0.52
3.3	IED	0.012	1404	16.85
3.4	Research and Evaluation	0.014		20.38
3.5	Total			40.25
4	Innovative Project			
4.1	Girls Education	13.8	1	13.80
4.2	ECCE	10	1	10.00
4.3	SC/ST	5	1	5.00
4.4	Computer Education	7.5	1	7.50
4.5	Total			36.30
5	Civil Works			
	Construction - Primary			
5.1	Buildingless schools	4.25	5	21.25
5.2	Additional Classroom	1.25	150	187.50
5.3	Construction of CRCs	2	5	10.00
5.4	Toilet	0.2	75	15.00
5.5	Drinking water	0.15	75	11.25
	Construction - UP			
5.6	Additional Classrooms	1.25	175	218.75
5.7	Toilet	0.2	50	10.00
5.8	Drinking water facility	0.15	50	7.50
5.9	Total			481.25
6	CRC			
6.1	Remuneration of RTs	0.04	115	27.60
6.2	Furniture	0.1	15	1.50
6.3	Meeting / TA for CRC	0.002	115	1.38
6.4	TLM grant for CRC	0.01	115	1.15
6.5	Contingent Grant	0.025	115	2.88
6.6	Total			34.51
7	Project Management Cost			19.45
8	Alternative Schooling			
8.1	Primary	0.00845		398.18
8.2	Upper Primary	336		336.00
8.3	Total			734.18
	Grand Total			1547.01

WB (F)

Haryana, Gujarat

**MINUTES OF THE 16<sup>TH</sup> MEETING OF THE PROJECT APPROVAL BOARD FOR SARVA SHIKSHA ABHIYAN HELD ON 1.8.2002**

The 16<sup>th</sup> meeting of the Project Approval Board for Sarva Shiksha Abhiyan was held under the chairmanship of Shri S.C. Tripathi, Secretary, Elementary Education & Literacy on 1.8.02. A list of participants is annexed.

**Item No.1: Confirmation of Minutes**

1.1 The Minutes of the Fifteenth Meeting of the Project Approval Board held on 19<sup>th</sup> June 2002 were confirmed.

**Item No.2: Action Taken Report**

2.1 Action Taken Report on the decision of the Fifteenth Meeting of the Project Approval Board was taken on record.

**Item No.3: Consideration of Annual Work Plan 2002-2003 in respect of Haryana.**

3.1 The Secretary (Education), Government of Haryana made a brief presentation on the proposals of the State. The highlights of the presentation are as follows:

- There are 19 districts in the State of which 8 are also covered under DPEP. The State Government has proposed District Plans of all the 19 districts.
- The population growth rate in the State was 28%, which was mainly due to migration. The sex ratio in the State is very adverse, being 861 overall and 820 in the 0-6 age-group.
- The population of children in Haryana of the 6-14 age group is 36.31 lakhs. The total enrolment in classes I to VIII is 22.28 lakhs. This figure does not include enrolment of children in Mahendragarh, Bhiwani and Gurgaon for upper primary and Mahendragarh for primary, as the same is not yet available with the State Government. The GER for upper primary ranges between 89.96% (Panipat) and 117.94% (Jhajjar) and for primary between 94.27% (Faridabad) and 117.70% (Rohtak)
- The literacy rate as per 2001 census is 68.59% for the State, with the male literacy being 79.25% and female 56.31%. The State ranks 20<sup>th</sup> among all the States on literacy count.
- The State Government has conducted micro planning in the State and District Plans have been prepared based on the results of the household survey. To a query by the Secretary, EE&L on whether any habitation or group have been left out in the survey, such as children of migrant population, it was clarified that there was no possibility of any group being left out since the micro planning was conducted by the teachers covering all hamlets/habitation in the State. Secretary (Education) Haryana also stated that the results of the survey were also shared with the community, which ensured that no groups or children would have been left out.

The major finding of micro planning are :

- In Haryana generally parents send their children to school at the age of 6.
- In primary around 8% of the children are out-of- school, of which less than 25% are drop-outs - the rest being never enrolled children. In upper primary the number of out of school children is around 10% of which almost 80% are drop-outs. JS(EE) suggested that the State Government should share the list of unenrolled and drop out children with the community so that their parents could be motivated to send such children to schools
- About 50% of children have been found to be going to the private schools, the proportion being 46% in primary and 52% in upper primary. To a query of Secretary (EE & L) that whether it implied that people are ready to pay for education, it was clarified that the primary reason for the craze of private schools was the teaching in English medium in these schools. It was further stated that only the better off are going to the private school and now this migration has almost stabilized. Among the scheduled castes, only 24% go

to private schools in primary and 37% in upper primary. Secretary, EE&L observed that private schools are well maintained, have better infrastructure and teachers to attract children in these schools. They reflect a better utilization of resources than the Government sector, which tends to utilize resources inefficiently.

- Some of the major issues which had emerged from the household and institutional survey is as follows:
  - There is lack of adequate infrastructure in schools. There are no electricity/fans and where they exist, there is no provision for payment of bills. This distracts children from attending schools.
  - Need for training of VEC members about their vital role in improving education of their children
  - Need to review curriculum with the help of teachers and experts
  - Appointment of Coordinators in all CRCs.
  - Engagement of teachers on non-teaching jobs resulting in disruption in teaching. On the issue of engagement of teachers on non-teaching jobs, JS (EE) pointed out that the Karnataka Government has already decided not to engage teachers on non-teaching jobs and suggested that States are free to take such a decision and Haryana could follow the Karnataka example in the matter. The decision of the Karnataka Government could be circulated to other States for information and follow up action.
  - Need for providing libraries and laboratories in the middle sections.
  - Need to impart vocational education to the children.
  - Need for more in-service training to the teachers in the State.

3.2 Ms. V.S. Rao, Joint Secretary, Department of Woman & Child Development pointed out the lack of infrastructural facilities in the schools, particularly in Mewat region which has the lowest female literacy rate in the State. Even private schools are non-existent in this region and children are fully dependent on Government schools. Education Secretary, Haryana pointed out that Mewat region is different from the other regions of the State. It also has a large share of minorities and people are reluctant to send their girls to school, leading to low female literacy.

3.3 Director (Finance) pointed out certain discrepancies in the data relating to the total population of children in the age group 6-14 years, number of children enrolled in classes I to VIII and number of out of school children in this age group. This data did not match for any of the districts. He also pointed out that the data on availability of teachers, district wise or even State wise, was not reflected in the plans. Dr. Gujaria of Appraisal Team reported that they have taken these figures from the District Planning Teams during visit to Chandigarh. Secretary (EE&L) directed that the appraisal team and the State should reconcile the data before finalizing their proposal.

3.4 Dr. Shabnam Sinha of NCERT wanted to know why there was a need for review of curriculum and revision of textbooks and who would do that. The Education Secretary, Haryana stated that they propose to review the curriculum to reduce the burden of child and also to make these books in Government Schools comparable to private schools. In DPEP districts this exercise has already been undertaken. JS (EE) also pointed out that there are twin sets of textbooks in the State. Secretary, EE&L directed that there should be no distinction in prescribing textbooks in schools between the DPEP and non-DPEP districts.

3.5 Secretary, EE&L also observed that the State needs to make serious efforts to improve quality of education in Government schools by ensuring teachers' effectiveness, reducing instances of teachers absentees and making school environment attractive particularly in rural areas to facilitate better participation of children in the schools. These problems could be tackled with community help. He had also suggested that State could consider paying salaries to teachers through Panchayats or at least make payment of salary dependent on Panchayats certifying the attendance of teachers in schools. This will ensure effective control of the Panchayats on the teachers and smooth functioning of the schools.

- 3.6 The Board, after detailed discussion, took the following decisions on the proposed Plans:
- i) Opening of new primary schools, as recommended by the Appraisal Team, was approved with the condition that none of these schools would have less than 40 children.
  - ii) Director (Finance) observed that while sanctioning new teachers/additional teachers, we should take into account the District wise Pupil Teacher Ratio and sanction teachers only in those districts where there is adverse PTR vis-à-vis the SSA norms. However, it was explained that, while this principle is being followed in case of sanctioning additional teachers to existing schools, in case of new schools two teachers per schools are being sanctioned to make the schools operational immediately. Accordingly, two teachers each for new primary and upper primary schools were approved.
  - iii) It was clarified that incentives to children are not permitted under the innovative head. The State was asked to suggest concrete proposal for the innovative education under the head of education for girls, SC/ST and ECCE. While the outlay for these activities would be approved in principle, the release against this would take place only on receipt of concrete proposals. Regarding computer education it was recommended that the state might start with two schools at each district headquarters and one in each block. The emphasis should be on provision of computer infrastructure, while the children may even be asked to pay for actual conduct of computer classes.
  - iv) It was clarified that the State could also take up training of private school teachers, provided that the cost of such training is borne by the private schools.
  - v) Regarding the alternative schools suggested, it was decided that State Government should give the locations in which such centres are to be operationalised before funds are released for this intervention. Secretary, EE&L desired that the State may also explore the possibility of giving the responsibility of running bridge courses to private schools or alternatively involve good NGOs for running the Alternative Schooling Centres.
  - vi) Funds for SIEMAT was not approved, since the institution is already being funded under DPEF.
  - vii) Based on the proposal of the State Government and the recommendations of the Appraisal Team thereon, a total Annual Plan 2002-03 of Rs 8138.40 lakhs was approved as per details in Annex I.
  - viii) It was directed that the State should also satisfy the following conditions:
    - (a) The State Government should give a written commitment for meeting its share of the SSA outlay.
    - (b) First instalment of the State share should also be released to the Society within one month of the release of Central share to the State Government.
    - (c) At least 50% of the teachers recruited should be female.
    - (d) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grants, school grants and other such expenditure which has to be incurred only through these bodies as per SSA norms.
    - (e) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to GOI before the release of second instalment. The contribution as State share for SSA will be over and above this investment.
    - (f) The second instalment would only be released after the previous instalment of State share has been transferred to the State Implementation Society and substantial progress has been made in expenditure as far as money already released is concerned

**Item No.4: Consideration of Annual Work Plan 2002-2003 in respect of Gujarat.**

4.1 The Education Secretary, Gujarat made a brief presentation on the plans submitted by the State. The highlights of the presentation are as follows: -

- The State Government has submitted proposals for 14 non-DPEP districts, namely, Ahmedabad, Amreli, Anand, Bharuch, Gandhinagar, Kheda, Mehsana, Narmada, Navsri,

Patan, Rajkot, Surat, Vadodara, and Valsad and four Municipal Corporations of Ahmedabad, Rajkot, Surat and Vadodara. The other 11 districts are covered under DPEP, proposals for which would be submitted subsequently.

- The State follows the education pattern under which elementary stage is up to seventh standard and the eighth standard is attached to high school. However, Gujarat is aiming at falling in line with the national pattern and the SSA plans are covering the eighth standard also.
- The total population of the children in the age group 6-14 years is 5.06 crores.
- The literacy rate in the State is 69.97% while the female literacy is 58.6%. Of the 14 districts covered under SSA, the highest literacy rate is in Rajkot (86.33%) and the lowest is in Narmada district (60.37%).
- The Gross Enrolment Ratio is 124.24% while Net Enrolment Ratio is 93.10%. The Secretary, EE&L inquired as to why Gujarat has the GER as high as 124.24%. The Secretary, Gujarat clarified that this is partly because of overage and underage children having been enrolled in the State and partly because the teacher strength in the State is dependent on enrolment and, therefore, some time the schools show inflated enrolment figures. The other reasons could be because the children of migrant population also get admitted in the schools where as they are not counted for arriving at the population of that age group.
- The drop out rate is only 22.3% in these 14 districts.
- The State has the Pupil-Teacher Ratio of 42:1.
- Household survey has been conducted in all areas except some minority pockets in urban areas, where the residents were not allowing the survey to take place. The plans have been prepared after detailed household survey and these have been discussed in the meeting of the Village Education Committee
- The State is providing incentives such as free textbooks to all children in classes I to VII, Mid-day Meal for all such children and also early childhood care and education centres in order to relieve the 6-14 years age children from the sibling care responsibility.
- The State Government is providing scholarship, free uniform, free notebooks to students belonging to SC/ST category.
- Around 40% of the teachers are women. However, since Gujarat only employs trained teachers, it was finding it difficult to get trained women teachers
- The State has amended their Education Act providing for VECs and Vidyasanayaks.
- Major EGS interventions have been recommended for salt pan areas, migrant labour in sugarcane areas and migrant labour from Rajasthan.

4.2 Secretary (Education) Gujarat pointed out that the State would require further strengthening of the staff strength to ensure proper implementation of SSA. SSA does not permit creation of additional posts at State/district level and it is very difficult to manage the work with the existing staff appointed for DPEP. Secretary, EE&L observed that the SSA is being implemented by the DPEP Society only and the task can be done by only a marginal addition to the strength of the Society. JS (EE) pointed out that State Government could consider engaging consultants on contract basis to man the various units such as gender, MIS, Civil Works, Teacher Training etc. The contract should not be for a long period, say more than 11 months, and the person should be well qualified to handle the work of the concerned unit.

4.3 SSA norms do not permit distance education. But the State proposes to, based on the good response seen in DPEP districts, go in for distance education to help in teacher training. JS (EE) suggested that they could use the funds available for teacher training even for distant mode.

4.4 About the demand of the State for additional teachers under SSA, Director (Finance) pointed out that the data of out of school children and the number of existing teachers available in the State does not warrant sanction of 6000 additional teachers including those for EGS centres. New teachers should be sanctioned even in the new schools only if the PTR is adverse; else these schools should be

staffed by redeploying teachers from schools with surplus teachers. Secretary (EE &L) pointed out that while 40:1 ratio may not be strictly available due to the norm of two teachers per school, the State Government should analyze the teacher position in those districts where the PTR is even less than 30:1 before appointing teachers for new schools.

4.5 It was explained by Prof. A.A.C. Lal, on behalf of the appraisal team, that BRC could not be sanctioned in the municipal corporations, because of the norm of the total number of BRCs not exceeding the number of CD blocks in a district. However, CRCs could be sanctioned and accordingly recommendation has been made by the Appraisal Team.

4.6 The Board took the following decisions:

- i) While approving the new teachers recommended by the Appraisal Team, the State was asked to analyze the teacher position in all districts where the PTR is less than 30:1.
- ii) Regarding additional teachers, TLE and interventions for Class 8, the State should give further details and this would be examined at the time of appraisal of perspective plan.
- iii) The State was asked to suggest concrete proposals for the innovative education under the head of education for girls, SC/ST and ECCE. While this would be approved in principle, the release against this would take place only on receipt of concrete proposals. Regarding computer education it was recommended that the state might start with two schools at each District headquarters and one in each block. The emphasis should be on provision of computer infrastructure, while the children may be asked to pay for actual conduct of computer classes.
- iv) The Board was not satisfied with justification of having 3779 EGS centres and 2207 bridge courses. So it was decided to approve only 1500 EGS centres and 1100 bridge courses as of now, which could be increased after submission of perspective plans.
- v) Based on the proposal of the State Government and the recommendations of the Appraisal Team thereon, a total Annual Plan 2002-03 of Rs 8788.21 lakhs was approved as per details in Annex II.
- vi) As far as the spill over works for 2001-02 was concerned, it was decided that funds sanctioned for teacher training may be deducted from the amount to be released against the second instalment, since the State had not carried out any teacher training last year and separate funds have been provided this year for teacher training. The details of total amount for spill over and current plan is given in Annex III.
- vii) It was directed that the state should also satisfy the following conditions:
  - (a) The State Government should give a written commitment for meeting its share of the SSA outlay.
  - (b) First instalment of the State share should also be released to the Society within one month of the release of Central share to the State Government.
  - (c) At least 50% of the teachers recruited should be female.
  - (d) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grants, school grants and other such expenditure which has to be incurred only through these bodies as per SSA norms.
  - (e) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to GOI before the release of second instalment. The contribution as State share for SSA will be over and above this investment.
  - (f) The second instalment would only be released after the previous instalment of State share has been transferred to the State Implementation Society and substantial progress has been made in expenditure as far as money already released is concerned

## Annex II

## Annual Work Plan for 2002-2003 Gujarat

	Activity	Unit cost	Description	Ahmed abad	Ahmed abad M.C.	Anreli	Anand	Bharuch	Gandhin agar	Kheda
1	New Schls.		Physical (nos)	105	43	0	16	60	48	15
2	PS Teachers Salary	Rs 2500/- p.m. for 8 months	Physical (nos)	210	86	0	32	120	96	30
			Financial (Rs lakhs)	42.00	17.20	0.00	6.40	24.00	19.20	6.00
3	School grant	Rs 2000/- per school	Physical (nos)	876	563	759	1022	920	653	1586
			Financial (Rs lakhs)	17.52	11.26	15.18	20.44	18.40	13.06	31.72
4	Teacher Grant	Rs 500/- per teacher	Physical (nos)	6135	5513	5237	6253	4861	4089	7108
			Financial (Rs lakhs)	30.68	27.57	26.19	31.27	24.31	20.45	35.54
5	Teacher training	@ Rs 70/- per day per teacher	Inservice (20 days) (nos)	5925	5427	5237	6221	4741	3993	7078
			Untrained (60 days) (nos)	0	0	0	0	0	0	0
			Orient. (30 days) (nos)	210	86	0	32	120	96	30
			Financial (Rs lakhs)	87.36	77.79	73.32	87.76	68.89	57.92	99.72
6	Maint. & Repair	Rs 5000/- per school	Physical (nos)	876	563	759	1022	920	605	1586
			Financial (Rs lakhs)	43.80	28.15	37.95	51.10	46.00	30.25	79.30
7	R&E	Rs 1400/- per school	Physical (nos)	876	386	759	1022	920	653	1586
			Financial (Rs lakhs)	12.26	5.40	10.63	14.31	12.88	9.14	22.20
8	BRC	Rs 2500/- p.m. Rs 1 lakh Rs 500/- p.m. Rs 5000/- Rs 12500/-	Personnel (nos)	30	0	11	8	18	30	10
			Furniture (nos)	5	0	5	0	4	0	10
			TA, etc (nos)	11	0	11	8	8	4	10
			TLM (nos)	11	0	11	8	8	4	10
			Contingency (nos)	11	0	11	8	8	4	10
			Financial (Rs lakhs)	16.59	0.00	10.89	4.28	11.28	9.94	15.35
9	CRC	Rs 2500/- p.m. Rs 10,000/- Rs 200/- p.m. Rs 1000/- Rs 2500/-	Personnel (nos)	140	43	119	122	102	50	160
			Furniture (nos)	140	43	0	75	51	25	187
			TA, etc (nos)	140	43	122	125	102	50	187
			TLM (nos)	140	43	122	125	102	50	187
			Contingency (nos)	140	43	122	125	102	50	187
			Financial (Rs lakhs)	64.26	19.74	42.90	51.48	41.72	20.45	77.73
10	Comm. Ldrs. training	Rs 30/- per day for 2 days	Physical (nos)	4712	728	6072	8176	7360	4840	12688
			Financial (Rs lakhs)	2.83	0.44	3.64	4.91	4.42	2.90	7.61
11	IED	Rs 1200/- per child	Physical (nos)	2573	0	1250	984	1709	903	1922
			Financial (Rs lakhs)	30.88	0.00	15.00	11.81	20.51	10.84	23.06
12	Innovative activity	Max. Rs 50 lakhs per dt, Rs 15 lakh per intervention	Girls (Rs lakhs)	15.00	0.00	15.00	15.00	15.00	15.00	15.00
			ECCE (Rs lakhs)	10.00	0.00	10.00	10.00	10.00	10.00	10.00
			SC/ST (Rs lakhs)	10.00	0.00	10.00	10.00	10.00	10.00	10.00
			Computers (Rs lakhs)	15.00	0.00	15.00	15.00	15.00	15.00	15.00
			Total (Rs lakhs)	50.00	0.00	50.00	50.00	50.00	50.00	50.00
13	Civil works	Rs 6 lakhs Rs 1.5 lakhs Rs 1.25 lakhs Rs 3 lakhs Rs 3 lakhs Rs 0.4 lakhs Rs 0.2 lakhs Rs 0.15 lakhs	BRC (nos)	5	0	4	4	4	3	5
			Addl Class rooms (nos)	1	61	45	30	31	1	48
			Adl CR(HM room) (nos)	0	0	0	6	0	0	0
			Buildingless School (nos)	20	0	4	8	10	8	8
			New schools (nos)	30	0	0	11	14	5	10
			Compound wall (nos)	0	0	40	0	0	0	0
			Toilet (nos)	100	0	50	100	100	200	200
			Drinking water (nos)	100	0	50	200	100	200	300
	Financial (Rs lakhs)	216.50	91.50	137.00	183.50	177.50	128.50	241.00		
14	Mangt Cost		(Rs lakhs)	17.17	0.00	16.17	18.33	15.63	11.81	18.89
15	EGS		EGS centres (nos)	119	0.00	119	119	119	30	119
			Bridge courses (nos)	100	0.00	100	20	99	4	25
			Financial (Rs lakhs)	25.12	0.00	25.30	21.78	24.54	5.81	22.31
	Total		(Rs lakhs)	656.97	279.05	464.17	557.37	540.08	390.27	730.43

## Annex II (contd)

## Annual Work Plan for 2002-2003 Gujarat

Activity	Unit cost	Description	Mehsan a	Narmad a	Navsari	Patan	Rajkot	Rajkot M.C.	Surat
1 New Schls.		Physical (nos)	72	28	10	50	85	23	36
2 PS Teachers Salary	Rs 2500/- p.m. for 8 months	Physical (nos)	144	56	20	100	170	46	72
		Financial (Rs lakhs)	28.80	11.20	4.00	20.00	34.00	9.20	14.40
3 School grant	Rs 2000/- per-school	Physical (nos)	927	675	737	559	1240	92	1786
		Financial (Rs lakhs)	18.54	13.50	14.74	11.18	24.80	1.84	35.72
4 Teacher Grant	Rs 500/- per teacher	Physical (nos)	6876	2341	4345	3683	7706	1013	8278
		Financial (Rs lakhs)	34.38	11.71	21.73	18.42	38.53	5.07	41.39
5 Teacher training	@ Rs 70/- per day per teacher	Inservice (20 days) (nos)	6732	2285	4325	3583	7536	967	8170
		Untrained (60 days) (nos)	0	0	0	0	0	0	0
		Orient. (30 days) (nos)	144	56	20	100	170	46	72
		Financial (Rs lakhs)	97.27	33.17	60.97	52.26	109.07	14.51	115.89
6 Maint. & Repair	Rs 5000/- per school	Physical (nos)	927	675	737	559	1240	92	1786
		Financial (Rs lakhs)	46.35	33.75	36.85	27.95	62.00	4.60	89.30
7 R&E	Rs 1400/- per school	Physical (nos)	927	675	737	559	1240	92	1786
		Financial (Rs lakhs)	12.98	9.45	10.32	7.83	17.36	1.29	25.00
8 BRC	Rs 2500/- p.m.	Personnel (nos)	34	9	6	24	24	0	23
	Rs 1 lakh	Furniture (nos)	4	0	0	0	14	0	7
	Rs 500/- p.m.	TA, etc (nos)	9	4	5	5	14	0	14
	Rs 5000/-	TLM (nos)	9	4	5	5	14	0	14
	Rs 12500/-	Contingency (nos)	9	4	5	5	14	0	14
		Financial (Rs lakhs)	16.32	3.64	2.98	8.38	24.49	0.00	17.19
9 CRC	Rs 2500/- p.m.	Personnel (nos)	96	71	84	46	166	23	217
	Rs 10,000/-	Furniture (nos)	46	21	21	0	166	23	150
	Rs 200/- p.m.	TA, etc (nos)	96	71	84	46	166	23	217
	Rs 1000/-	TLM (nos)	96	71	84	46	166	23	217
	Rs 2500/-	Contingency (nos)	96	71	84	46	166	23	217
		Financial (Rs lakhs)	39.06	27.59	32.26	16.51	76.19	10.56	92.90
10 Comm. Ldrs. training	Rs 30/- per day for 2 days	Physical (nos)	7416	5400	5896	4472	8680	400	10256
		Financial (Rs lakhs)	4.45	3.24	3.54	2.68	5.21	0.24	6.15
11 IED	Rs 1200/- per child	Physical (nos)	2638	520	620	477	7597	1314	1863
		Financial (Rs lakhs)	31.66	6.24	7.44	5.72	91.16	15.77	22.36
12 Innovative activity	Max. Rs 50 lakhs per dt, Rs 15 lakh per intervention	Girls (Rs lakhs)	15.00	15.00	15.00	15.00	15.00	0.00	15.00
		ECCE (Rs lakhs)	10.00	10.00	10.00	10.00	10.00	0.00	10.00
		SC/ST (Rs lakhs)	10.00	10.00	10.00	10.00	10.00	0.00	10.00
		Computers (Rs lakhs)	15.00	15.00	15.00	15.00	15.00	0.00	15.00
		Total (Rs lakhs)	50.00	50.00	50.00	50.00	50.00	0.00	50.00
13 Civil works	Rs 6 lakhs	BRC (nos)	5	3	3	3	10	0	7
	Rs 1.5 lakhs	Addl Class rooms (nos)	0	0	17	1	0	20	52
	Rs 1.25 lakhs	Adl CR (HM room) (nos)	0	0	0	0	0	0	0
	Rs 3 lakhs	Buildingless School (nos)	10	9	3	25	23	0	15
	Rs 3 lakhs	New schools (nos)	29	0	3	2	28	0	12
	Rs 0.4 lakhs	Compound wall (nos)	0	0	0	0	0	0	0
	Rs 0.2 lakhs	Toilet (nos)	175	231	200	75	200	0	200
	Rs 0.15 lakhs	Drinking water (nos)	166	175	200	75	200	0	200
	Financial (Rs lakhs)	206.90	117.45	131.50	126.75	283.00	30.00	271.00	
14 Mangt Cost		(Rs lakhs)	15.61	11.81	12.09	14.49	16.85	0.00	17.01
15 EGS		EGS centres (nos)	119	117	44	119	119	0	119
		Bridge courses (nos)	100	99	54	99	100	0	100
		Financial (Rs lakhs)	24.76	23.49	10.05	24.00	25.66	0.00	25.66
Total		(Rs lakhs)	627.08	356.24	398.47	386.17	858.32	93.08	823.97



## Annual Work Plan for 2002-2003 Gujarat

Activity	Unit cost	Description	Surat M.C.	Vadoda ra	Vadoda ra M.C.	Valsad	Total
1 New Schls.		Physical (nos)	33	55	36	15	730
2 PS Teachers Salary	Rs 2500/- p.m. for 8 months	Physical (nos)	66	110	72	30	1460
		Financial (Rs lakhs)	13.20	22.00	14.40	6.00	292.00
3 School grant	Rs 2000/- per school	Physical (nos)	264	2159	126	949	15893
		Financial (Rs lakhs)	5.28	43.18	2.52	18.98	317.86
4 Teacher Grant	Rs 500/- per teacher	Physical (nos)	3479	8218	1488	4779	91402
		Financial (Rs lakhs)	17.40	41.09	7.44	23.90	457.07
5 Teacher training	@ Rs 70/- per day per teacher	Inservice (20 days) (nos)	3413	8108	1416	4749	89906
		Untrained (60 days) (nos)	0	0	0	0	0
		Orientation (30 days) (nos)	66	110	72	30	1460
		Financial (Rs lakhs)	49.17	115.82	21.33	67.12	1289.34
6 Maint. & Repair	Rs 5000/- per school	Physical (nos)	264	2159	126	949	15845
		Financial (Rs lakhs)	13.20	107.95	6.30	47.45	792.25
7 R&E	Rs 1400/- per school	Physical (nos)	264	1779	126	949	15336
		Financial (Rs lakhs)	3.70	24.91	1.76	13.29	214.71
8 BRC	Rs 2500/- p.m.	Personnel (nos)	0	30	0	16	273
	Rs 1 lakh	Furniture (nos)	0	4	0	2	55
	Rs 500/- p.m.	TA, etc (nos)	0	12	0	5	120
	Rs 5000/-	TLM (nos)	0	12	0	5	120
	Rs 12500/-	Contingency (nos)	0	12	0	5	120
		Financial (Rs lakhs)	0.00	15.82	0.00	7.98	165.13
9 CRC	Rs 2500/- p.m.	Personnel (nos)	33	200	16	84	1772
	Rs 10,000/-	Furniture (nos)	33	150	16	44	1191
	Rs 200/- p.m.	TA, etc (nos)	33	200	16	84	1805
	Rs 1000/-	TLM (nos)	33	200	16	84	1805
	Rs 2500/-	Contingency (nos)	33	200	16	84	1805
		Financial (Rs lakhs)	15.15	86.80	7.34	34.56	757.20
10 Comm. Ldrs. training	Rs 30/- per day for 2 days	Physical (nos)	552	17272	232	7592	112744
		Financial (Rs lakhs)	0.33	10.36	0.14	4.56	67.65
11 IED	Rs 1200/- per child	Physical (nos)	1208	148	0	2000	27726
		Financial (Rs lakhs)	14.50	1.78	0.00	24.00	332.73
12 Innovative activity	Max. Rs 50 lakhs per dt, Rs 15 lakh per intervention	Girls (Rs lakhs)	0.00	15.00	0.00	15.00	210.00
		ECCE (Rs lakhs)	0.00	10.00	0.00	10.00	140.00
		SC/ST (Rs lakhs)	0.00	10.00	0.00	10.00	140.00
		Computers (Rs lakhs)	0.00	15.00	0.00	15.00	210.00
		Total (Rs lakhs)	0.00	50.00	0.00	50.00	700.00
13 Civil works	Rs 6 lakhs	BRC (nos)	0	6	0	3	65
	Rs 1.5 lakhs	Addl Class rooms (nos)	43	0	20	20	390
	Rs 1.25 lakhs	Addl CR (HM room) (nos)	0	0	0	0	6
	Rs 3 lakhs	Buildingless Schools (nos)	0	60	0	10	213
	Rs 3 lakhs	New schools (nos)	0	0	0	4	148
	Rs 0.4 lakhs	Compound wall (nos)	0	0	0	0	40
	Rs 0.2 lakhs	Toilet (nos)	0	175	0	150	2156
	Rs 0.15 lakhs	Drinking water (nos)	0	165	0	300	2431
	Financial (Rs lakhs)	64.50	275.75	30.00	165.00	2877.35	
14 Mangt Cost		(Rs lakhs)	0.00	17.95	0.00	13.29	217.10
15 EGS		EGS centres (nos)	0	119	0	119	1500
		Bridge courses (nos)	0	100	0	100	1100
		Financial (Rs lakhs)	0.00	25.30	0.00	24.04	307.82
Total		(Rs lakhs)	196.43	838.71	91.23	500.17	8788.21

## Annex III

## Gujarat - Spill over 2001-02 + Annual Plan 2002-03

(Rs lakhs)

	District	Spill Over 2001-02 (2nd instalment)	AWP-2002- 2003	Total
1	Ahmedabad	92.44	656.97	749.41
2	Ahmedabad M.C.	0.00	279.05	279.05
3	Amreli	122.99	464.17	587.16
4	Anand	91.43	557.37	648.80
5	Bharuch	88.58	540.08	628.66
6	Gandhinagar	64.15	390.27	454.42
7	Kheda	141.40	730.43	871.83
8	Mehsana	82.42	627.08	709.50
9	Narmada	70.13	356.24	426.37
10	Navsari	73.31	398.47	471.78
11	Patan	62.35	386.17	448.52
12	Rajkot	99.92	858.32	958.24
13	Rajkot M.C.	0.00	93.08	93.08
14	Surat	133.85	823.97	957.82
15	Surat M.C.	0.00	196.43	196.43
16	Vadodara	141.69	838.71	980.40
17	Vadodara M.C.	0.00	91.23	91.23
18	Valsad	80.00	500.17	580.17
	Total	1344.66	8788.21	10132.87

Attendance Of the 16<sup>th</sup> Meeting of the Project Approval Board

1. Shri S.C. Tripathi, Secretary((EE&L) Chairman
2. Shri Sumit Bose, JS(EE), MHRD
3. Shri Jagan Mathews, JS(AE), MHRD
4. Shri C. Balakrishnan, JS(Plg.), MHRD
5. Shri V.S. Rao, JS, DWCD (representing Secretary, DWCD)
6. Shri S.S. Sharma, Director(F), (representing F.A., MHRD) . . . . .
7. Ms. Indu Datta, Director, Plg.. Commission (representing Pr.Adv., Plg Comm)
8. Shri V.P. Yajurvedi, Director,, Ministry of Labour(representing Secretary, Labour)
9. Dr. Meena Gautam, Dy. Secretary (representing Chairperson, NCTE)
10. Dr. Shabnam Sinha, (representing Director, NCERT)

**In Attendance**

11. Shri P.K. Chaudhary, Secretary(Education), Govt. of Haryana
12. Ms. Surina Ranjan, SPD, Govt. of Haryana
13. Shri Varesh Sinha, Secretary(IEducation), Govt. of Gujarat
14. Shri J.P. Gupta, SPD, Govt. of Gujarat
15. Dr. Balkar Singh, Dy. Director, Govt. of Haryana
16. Dr. A.K. Ambasht, DS(P), MHRD
17. Ms. Swarna Gupta, NCERT
18. Ms. Neeru Snehi, NIEPA
19. Ms. Marju Bhatt, NCERT
20. Shri Amit Kaushik, Director, MHRD
21. Ms. Prerna Gulati, Dy. Secretary, MHRD
22. Shri P.K. Mohanty, DEA(EE), MHRD
23. Shri K.R. Chandrasekaran, DEA(EE), MHRD
24. Shri Praveen Kumar, Director, MHRD
25. Shri A.A.C. Lal, Consultant, SISA, Ed. CIL.
26. Shri S.C. Gujaria, Consultant, Ed.CIL,
27. Shri Sanjeev Kumar, Ed. CIL
28. Shri O.P. Chaturvedi, US, MHRD
29. Shri B.M. Saddi, US, MHRD

**BUDGET FOR 2002-03 - HARYANA**

Activity		Unit cost (Rs. in lakhs)	Ambala	Faridabad	Jhajjar	Karnal	Kurukshetra	Panchkula	Panipat	Rewari	Rohtak	Sonapat	Yamunagar
1	Teachers (PS)	Phy (nos)	0.07	12	4	0	4	10	4	10	0	6	0
		Fin (Rs. lakhs) (10 months)		8.40	2.80	0.00	2.80	7.00	2.80	7.00	0.00	4.20	0.00
	Teachers (UPS)	Phy (nos)	0.085	100	16	0	50	100	20	0	40	0	100
		Fin (Rs. lakhs) (10 months)		85.00	13.60	0.00	42.50	85.00	17.00	0.00	34.00	0.00	85.00
	Total	Phy (nos)		112	20	0	54	110	24	10	6	0	110
		Fin (Rs. lakhs) (10 months)		93.40	16.40	0.00	45.30	92.00	19.80	7.00	34.00	4.20	0.00
2	EGS (AS)	Phy (nos)	0.21115	85	55	60	50	50	20	30	21	150	35
		Fin (Rs. lakhs)		17.948	11.613	12.669	10.558	10.558	4.220	6.330	4.434	31.673	7.390
3	Civil Works	Building for Schools without building (PS) (nos)	3.00			3	4		1		4	3	4
		Building for Schools without building (UPS) (nos)	5.00				11						
		Additional classroom (nos.)											
		BRC (new building) (nos.)	6.00	2	2	1	2	2	1	1	1	4	1
		CRC (buildings new) (nos.)	2.00	7	6	6	10	10	3	5	8	0	10
		New School building (P) (nos.)	3.00		2		2	5				3	
		New School building (UP) (nos.)	5.00		8		22	35			7	9	
		Toilets Facility (nos.)	0.08		100	119	228	100	81	42	50	130	180
		Boundary Walls (nos.)											
		Drinking Water (nos)	0.12		100	102	84	31	7	33	30	71	
	Fin (Rs. lakhs)		26.00	90.00	48.76	243.32	233.72	22.32	23.32	76.60	105.92	52.40	
4	Maintenance & Repair	Phy (nos)	0.05	667	835	526	709	628	308	373	622	407	
		Fin (Rs. lakhs)		33.35	41.75	26.30	35.45	31.40	15.40	18.65	31.10	20.35	
5	Free Text books	Phy (nos)	0.0015	40216	49580	37481	40420	29611	20512	13357	14497	48973	
		Fin (Rs. lakhs)		60.32	74.37	56.22	60.63	44.42	30.77	20.04	21.75	73.46	
6	TLE (PS)	Phy (nos)	0.1	6	2		2	5	2	5	0	3	
		Fin (Rs. lakhs)		0.60	0.20		0.20	0.50	0.20	0.50	0.00	0.30	
	TLE (new UPS)	Phy (nos)	0.5	50	8		25	50	10	0	20	0	
		Fin (Rs. lakhs)		25.00	4.00		12.50	25.00	5.00	0.00	10.00	0.00	
	TLE (Existing UPS)	Phy (nos)	0.5	119	174	144	157	87	55	99	118	138	
		Fin (Rs. lakhs)		59.50	87.00	72.00	78.50	43.50	27.50	49.50	59.00	69.00	
	Total	Phy (nos)		175	184	144	184	142	67	104	138	141	
		Fin (Rs. lakhs)		85.10	91.20	72.00	91.20	69.00	32.70	50.00	69.00	69.30	
7	School Grant (PS)	Phy (nos)	0.02	531	630	341	524	479	226	250	449	261	
		Fin (Rs. lakhs)		10.62	12.60	6.82	10.48	9.58	4.52	5.00	8.98	5.22	
	School Grant (UPS)	Phy (nos)	0.02	73	71	56	50	78	42	37	72	50	
		Fin (Rs. lakhs)		1.46	1.42	1.12	1.00	1.56	0.84	0.74	1.44	1.00	
	Total	Phy (nos)		604	701	397	574	557	268	287	521	311	
		Fin (Rs. lakhs)		12.08	14.02	7.94	11.48	11.14	5.36	5.74	10.42	6.22	
8	Teacher Grant (PS)	Phy (nos)	0.005	1702	2678	2108	1401	1804	715	1260	1735	2117	
		Fin (Rs. lakhs)		8.51	13.39	10.54	7.01	9.02	3.58	6.30	8.68	10.59	
	Teacher Grant (UPS)	Phy (nos)	0.005	1388	1292	1271	1899	1624	718	1011	1219	1997	
		Fin (Rs. lakhs)		6.94	6.46	6.355	9.50	8.12	3.59	5.06	6.10	9.99	
	Total	Phy (nos)		3090	3970	3379	3300	3428	1433	2271	2954	4114	
		Fin (Rs. lakhs)		15.45	19.35	16.90	16.51	17.14	7.17	11.36	14.77	20.57	
9	Teacher training (PS)	Induction training to new teachers (20 days) (nos.)	0.0007	12	4	0	4	10	4	10	0	6	

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## ANNUAL WORK PLAN AND BUDGET FOR 2002-03 - HARYANA

Activity	Unit cost (Rs. in lakhs)	Jhiwani	Fatehabad	Gurgaon	Hisar	Jind	Kaithal	Mahendragarh	Sirsa	State Component	Total
1 Teachers (PS)	Phy (nos)	0.07	14	16	6	26	2	16	2	24	166
	Fin (Rs. lakhs) (10 months)		9.80	11.20	4.20	18.20	1.40	11.20	1.40	16.80	116.20
Teachers (UPS)	Phy (nos)	0.085	0	20	0	0	0	20	0	4	470
	Fin (Rs. lakhs) (10 months)		0.00	17.00	0.00	0.00	0.00	17.00	0.00	3.40	399.50
Total	Phy (nos)		14	36	6	26	2	36	2	28	636
	Fin (Rs. lakhs) (10 months)		9.80	28.20	4.20	18.20	1.40	28.20	1.40	20.20	515.70
2 EGS (AS)	Phy (nos)	0.21115	0	100	0	0	70	50	0	0	826
	Fin (Rs. lakhs)		0.000	21.115	0.000	0.000	14.781	10.558	0.000	0.000	174.41
3 Civil Works	Building for Schools without building (PS) (nos)	3.00				3					32
	Building for Schools without building (UPS) (nos)	5.00									11
	Additional classroom (nos.)										0
	BRC (new building) (nos.)	6.00									19
	CRC (buildings new) (nos.)	2.00		6			5				86
	New School building (P) (nos.)	3.00	7	8	3	13					48
	New School building (UP) (nos.)	5.00		10				10		2	123
	Toilets Facility (nos.)	0.08		30		645	50			100	1955
	Boundary Walls (nos.)										0
	Drinking Water (nos)	0.12		28		280	100	38		14	932
	Fin (Rs. lakhs)		21.00	91.76	9.00	133.20	26.00	54.56	0.00	19.68	1464.24
4 Maintenance & Repair	Phy (nos)	0.05	362	175	269	324	253	158	216	256	8404
	Fin (Rs. lakhs)		18.10	8.75	13.45	16.20	12.65	7.90	10.80	12.80	420.20
5 Free Text books	Phy (nos)	0.0015	18000	5495	17000	14437	15894	15718	15700	10874	489855
	Fin (Rs. lakhs)		27.00	8.2425	25.50	21.66	23.84	23.55	23.55	16.31	734.78
6 TLE (PS)	Phy (nos)	0.1	7	8	3	13	1	8	1	12	83
	Fin (Rs. lakhs)		0.70	0.80	0.30	1.30	0.10	0.80	0.10	1.20	8.30
TLE (new UPS)	Phy (nos)	0.5	0	10	0	0	0	10	0	2	235
	Fin (Rs. lakhs)		0.00	5.00	0.00	0.00	0.00	5.00	0.00	1.00	117.50
TLE (Existing UPS)	Phy (nos)	0.5	244	80	144	225	152	89	115	141	2567
	Fin (Rs. lakhs)		122.00	40.00	72.00	112.50	75.00	44.50	57.50	70.50	1283.50
Total	Phy (nos)		251	98	147	238	153	107	116	155	2885
	Fin (Rs. lakhs)		122.70	45.80	72.30	113.80	76.10	50.30	57.60	72.70	1409.30
7 School Grant (PS)	Phy (nos)	0.02	6	0	0	0	8	2	0	7	4681
	Fin (Rs. lakhs)		0.00	0.00	0.00	0.00	0.16	0.04	0.00	0.14	93.62
School Grant (UPS)	Phy (nos)	0.02	118	95	125	114	109	72	101	125	1550
	Fin (Rs. lakhs)		2.36	1.90	2.50	2.28	2.18	1.44	2.02	2.50	31.00
Total	Phy (nos)		118	95	125	114	117	74	101	132	8231
	Fin (Rs. lakhs)		2.36	1.90	2.50	2.28	2.34	1.48	2.02	2.64	124.62
8 Teacher Grant (PS)	Phy (nos)	0.005	0	0	0	0	70	10	0	0	20514
	Fin (Rs. lakhs)		0.00	0.00	0.00	0.00	0.35	0.05	0.00	0.00	102.57
Teacher Grant (UPS)	Phy (nos)	0.005	2221	1225	1515	1743	1378	1143	1112	1719	28568
	Fin (Rs. lakhs)		11.11	6.125	7.58	8.71	6.89	5.715	5.56	8.60	142.84
Total	Phy (nos)		2221	1225	1515	1743	1448	1153	1112	1719	49082
	Fin (Rs. lakhs)		11.11	6.13	7.58	8.71	7.24	5.77	5.56	8.60	245.41
9 Teacher training (PS)	Induction training to new teachers (20 days) (nos.)	0.0007	14	16	6	26	2	16			

**ANNUAL WORK PLAN AND BUDGET FOR 2002-03 - HARYANA**

Activity	Unit cost (Rs. in lakhs)	Ambala	Faridabad	Jhajjar	Karnal	Kurukshetra	Panchkula	Panipat	Rewari	Rohtak	Sonapat	Yamunagar
Training to existing teachers for non-DPEP (10 days) (nos.)	0.0007	1690	2674	2108	1397	1794	711	1250	1735	2111	3018	1886
Training to existing teachers for DPEP (20 days) (nos.)												
Teacher training (UPS) Induction training to new teachers (20 days) (nos.)	0.0007	100	16	0	50	100	20	0	40	0	0	100
Training to existing teachers for DPEP (20 days) (nos.)	0.0007	1288	1276	1271	1849	1524	698	1011	1179	1997	2996	997
Total Fin. (Rs. in lakhs)		31.43	36.862	32.55	36.42	35.43	15.09	23.04	29.21	42.82	63.07	28.70
10 Community Training Phy (nos) (2 days)	0.0003	4240	4048	2400	3780	3488	1888	1488	3440	1264	3440	3856
Fin (Rs. lakhs)		2.544	2.4288	1.440	2.256	2.0928	1.1328	0.8928	2.064	0.7584	2.064	2.3136
11 R&E Phy (nos)	0.004	667	835	529	724	628	309	373	626	410	718	633
Fin (Rs. lakhs)		2.668	3.340	2.116	2.896	2.512	1.236	1.492	2.504	1.640	2.872	2.532
12 Innovative activity Phy (nos)		4	4	4	3	4	4	4	4	4	4	4
Fin (Rs. lakhs)		45.00	15.35	50.00	33.80	48.99	40.00	50.00	45.00	50.00	46.306	34.20
13 BRC Furniture, Grant BRC (nos.)	1.00	4	5	5	6	5	4	5	5	5	7	6
TLM grant for BRC (nos.)	0.05	4	5	5	6	5	4	5	5	5	7	6
Contingency for BRC (Non DPEP) (nos.)	0.125	4	5	5	6	5	4	5	5	5	7	6
Contingency for BRC (DPEP) (nos.)												
Meeting, travelling allowance (Non DPEP) (nos.) (10 months)	0.005	4	5	5	6	5	4	5	5	5	7	6
Meeting, travelling allowance (DPEP) (nos.) (10 months)												
Salary of Block Resource Persons for PS (nos.) (10 months)	0.07	30	50	25	55	45	25	40	35	30	50	50
Salary of Block Resource Persons for UPS (nos.) (10 months)	0.085	30	50	25	55	45	25	40	35	30	50	50
Total Fin (Rs. lakhs)		51.40	83.63	44.88	92.60	75.88	43.65	68.13	60.38	52.62	86.08	84.85
CRC Furniture Grant CRC (New CRC only) (nos.)	0.1	73	80	45	85	65	42	50	65	32	58	65
Contingency for CRC (New CRC only) (nos.)	0.025	73	80	45	85	65	42	50	65	32	58	65
Contingency for CRC (DPEP) (nos.)												
TLM grant (New CRC only) (nos.)	0.01	73	80	45	85	65	42	50	65	32	58	65
Meeting, travelling allowance (New CRC only) (nos.) (10 months)	0.002	73	80	45	85	65	42	50	65	32	58	65
Meeting, travelling allowance (DPEP) (nos.) (10 months)												
Total Fin (Rs. lakhs)		11.32	12.40	6.98	13.18	10.08	6.51	7.75	10.08	4.96	8.99	10.08
14 IED Phy (nos)	0.012	1906	1785	582	1709	1358	110	915	980	1010	1969	1874
Fin (Rs. lakhs)		22.872	21.4200	6.984	20.508	16.296	1.320	10.980	11.760	12.120	23.628	22.488
15 Management cost (Rs. in lakhs)		20.00	20.00	15.00	26.40	21.99	10.00	12.00	16.00	20.00	20.00	26.33
Total		530.88	554.63	400.73	742.49	722.64	256.67	316.72	439.06	516.61	556.64	682.06

**ANNUAL WORK PLAN AND BUDGET FOR 2002-03 - HARYANA**

Activity	Unit cost (Rs. in lakhs)	Bhiwani	Fatehabad	Gurgaon	Hisar	Jind	Kaithal	Mahendragarh	Sirsa	State Component	Total
Training to existing teachers for non-DPEP (10 days) (nos.)	0.0007										20374
Training to existing teachers for DPEP (20 days) (nos.)	0.0007					70	10				80
Teacher training (UPS) Induction training to new teachers (20 days) (nos.)	0.0007		20				20		4		470
Training to existing teachers for DPEP (20 days) (nos.)	0.0007	2221	1205	1515	1743	1378	1123	1112	1715		28098
Total Fin. (Rs. in lakhs)		31.29	17.37	21.29	24.766	20.30	16.37	15.596	24.40		546.01
10 Community Training Phy (nos) (2 days)		0	0	0	0	0	0	0	0		33312
Fin (Rs. lakhs)		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		19.987
11 R&E Phy (nos)	0.004	951	556	1162	806	718	503	730	777		12655
Fin (Rs. lakhs)		3.804	2.22	4.648	3.224	2.872	2.01	2.920	3.108	126.55	177.17
12 Innovative activity Phy (nos)		2	4	3	1	4	4	2	2		65
Fin (Rs. lakhs)		30.00	48.67	45.00	15.00	50.00	49.59	30.00	23.00		749.91
13 BRC Furniture, Grant BRC (nos.)		0									57
TLM grant for BRC (nos.)		0									57
Contingency for BRC (Non DPEP) (nos.)		0									57
Contingency for BRC (DPEP) (nos.)	0.06	9	5	9	9	7	5	5	7		56
Meeting, travelling allowance (Non DPEP) (nos.) (10 months)											57
Meeting, travelling allowance (DPEP) (nos.) (10 months)	0.0025	9	5	9	9	7	5	5	7		56
Salary of Block Resource Persons for PS (nos.) (10 months)											435
Salary of Block Resource Persons for UPS (nos.) (10 months)	0.085	30	40	30	65	50	40	30	55		775
Total Fin (Rs. lakhs)		26.27	34.43	26.27	56.02	43.10	34.43	25.93	47.35		1037.84
CRC Furniture Grant CRC (New CRC only) (nos.)	0.1	0	6			5					671
Contingency for CRC (New CRC only) (nos.)	0.025		6			5					671
Contingency for CRC (DPEP) (nos.)	0.01	81	39	116	63	55	46	81	55		536
TLM grant (New CRC only) (nos.)	0.01		6			5					671
Meeting, travelling allowance (New CRC only) (nos.) (10 months)	0.002		6			5					671
Meeting, travelling allowance (DPEP) (nos.) (10 months)	0.001	81	39	116	63	55	46	81	55		536
Total Fin (Rs. lakhs)		1.62	1.71	2.32	1.26	1.88	0.92	1.62	1.10		114.73
14 IED Phy (nos)		0	0	0	0	0	0	0	0		14198
Fin (Rs. lakhs)		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		170.38
15 Management cost (Rs. in lakhs)		2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	10.00	233.72
Total		307.044	318.295	236.052	416.316	284.494	287.653	178.991	253.881	136.550	8138.40

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Man (F)

Nagaland, Bihar

**MINUTES OF THE 15<sup>TH</sup> MEETING OF THE PROJECT APPROVAL BOARD FOR  
SARVA SHIKSHA ABHIYAN HELD ON 19.6.2002**

The 15<sup>th</sup> meeting of the Project Approval Board for Sarva Shiksha Abhiyan was held under the chairmanship of Shri S.C. Tripathi, Secretary, Elementary Education & Literacy on 19.6.02. A list of participants is annexed.

**Item No. 1: Confirmation of Minutes**

1.1 The Minutes of the Fourteenth Meeting of the Project Approval Board held on 11<sup>th</sup> March 2002 was confirmed.

**Item No. 2: Action Taken Report**

2.1 Action Taken Report on the decision of the Fourteenth Meeting of the Project Approval Board was taken on record.

**Item No. 3: Consideration of Plans from Nagaland**

3.1 The Commissioner and Secretary Education, Nagaland made a brief presentation on the State's proposals. The highlights of the presentation are as follows: -

- Nagaland has 8 revenue districts including the newly bifurcated district of Dimapur.
- The State has literacy rate of 67.11% with, male literacy at 71.77% and female literacy at 61.92%. Districts vary in their literacy rates from 42 to 84%. Literacy was very poor in the districts bordering Myanmar. The problem in these districts is more of teacher deployment. Being backward areas, teachers do not like to go there.
- The State has an education system in which the primary stage is from pre-primary to Class IV and upper primary from class V-VIII.
- The number of lower primary schools is 1384, upper primary 255 and high school 125.
- The State is adopting the following steps to ensure success of SSA
  - o Formation of Village Education Committees
  - o Communitisation



- Rational deployment of teachers
  - Household survey
  - Teacher training
- Teacher training was identified as a major problem for the State. The State has only three DIETS and three more have been sanctioned this year, which would be made operational soon. Proposals for two other DIETS would be sent soon. The State is also planning to open BRCs and CRCs in the first year to take care of this issue. Secretary (EE&L) directed that the proposal of IGNOU regarding teacher training in North-east may be expedited. JS (P) may review the same in his review of North-east related matters.
  - The State is giving free text books to Classes I to IV and has planned to give text books to all children in the Classes V to VIII under SSA. However, he stated that for these classes, Rs 150/- was not sufficient and the list of books prescribed cost Rs 250/- per child. Secretary (EE &L) asked the State to examine how other States are keeping the costs much below Rs 150/- and if necessary take the help of NCERT in reducing the cost.
  - He requested that fresh TLE should be given to even those primary schools which had been covered under OBB since most of the TLE was sanctioned in 1987-88 and need to be replaced.
  - He requested that greater support from GOI is required to make SSA a success. He wanted that the name of GOI nominee in the State Mission should be communicated immediately. Secretary (EE&L) directed that, as far as the official nominee is concerned, Shri Chandrasekran, DEA would be the GOI nominee for the EC of State Mission of SSA.
  - The total amount proposed by the State for 2002-2003 for the eight districts and the state component was Rs 42.05 crores.

3.2 Dr. Lal of TSG on behalf of the Appraisal Team pointed out that this was the first experience for Nagaland to prepare district level education plans. Hence, there were some gaps, which was pointed out to the State and the plans were revised accordingly. Perspective plans have not been prepared so far and need to be prepared expeditiously. The State needs further capacity building which is reflected from the following lacunae seen in the plans:

- Disaggregated data is still not available. The Household survey has been completed and is undergoing a validation process. This data, when received, should be used for perspective planning.
- The details of primary graduates and transition rate to upper primary are not available.
- No mention has been made of the progress of pre-project activity for which funds had been sanctioned a long time back.
- No thinking on improving quality is reflected in the plans.

Dr. Lal further stated that the State had sufficient number of teachers, with the PTR being 25:1. However, teacher training is a major problem with a large number of teachers being untrained. He advised that the annual plans being prepared now should be reflected in the perspective plan.

3.3 To a query from Secretary (EE&L) on the local government's involvement in education, Secretary (Education) Nagaland replied that the village councils have not been sensitized towards this and need to be motivated. The Government has given powers to VEC to appoint temporary substitute teachers if the regular teacher is to be absent for more than three months. Salary of teachers for three months is given to the VEC for disbursement and any amount deducted from teachers' salary goes to the development fund of the VEC. This has been introduced on an experimental basis in 100 schools and if successful would be expanded to other areas also.

3.4 JS (EE) stated that the State needs to set up its MIS immediately and should be in a position to collect school level data as on 30/9/2002. Computers have been sanctioned in the pre-project approvals and the State should take steps to train personnel for collection of data

3.5 After discussion on the proposals made by the State Government and the recommendations of the Appraisal Team thereon, following decisions were taken by the Board:

- i) The annual plans are being sanctioned subject to perspective plans getting approved in the course of the year and these annual plans forming a part of the perspective plans.
- ii) The Annual Plan 2002-2003 was approved for an amount of Rs 1971.17 lakhs (details in Annex I).
- iii) The amount sanctioned under the innovative head and EGS scheme would be released only after receipt of detailed proposal with the approval of State level Committee.
- iv) Of the total 1900 untrained teachers to be trained this year, a portion would be trained under the training package being developed by IGNOU for Northeast States. For these teachers to be trained through IGNOU, one part of the allocated amount of Rs 70/- per

day (for 60 days) would be passed on by the State to IGNOU. The exact amount would be arrived soon and communicated to the State.

- v) State Government should satisfy the following as far as spending the funds under SSA was concerned:
- (a) The State Government should give a written commitment for meeting its share of the SSA outlay.
  - (b) First instalment of the State share should be released to the Society within one month of the release of Central share to the Society.
  - (c) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grants, school grants and other such expenditure which has to be incurred only through these bodies as per SSA norms.
  - (d) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to GOI before the release of second instalment. The contribution as State share for SSA will be over and above this investment.
  - (e) The second instalment would only be released after the State share has been transferred to the State Implementation Society and substantial progress has been made in expenditure as far as money already released is concerned.
  - (f) The State should submit half-yearly report as on 30/9 and 31/3 in Format "B" prescribed in the monitoring guidelines already communicated to the States.

#### **Item No. 4: Consideration of Patna Urban Plan from Bihar**

4.1 The State Project Director, Bihar made a brief presentation on the proposal for Patna Urban region within the Patna district. The highlights are as follows:

- Patna Urban forms part of Patna district. While the district plan for rural areas was prepared in the year 2001-02, the urban area was left out. Hence, this was the first plan under SSA for Patna Urban.
- The literacy rate of Patna Urban is 82%, with the male literacy being 85% and female literacy 75%.
- There are totally 3.1 lakh children in the age-group 6-14 of which 73000 are out of school. Out of the children going to school, 70% are in private schools and 30% in Government schools.

- The number of Government schools in the district is 3666, 219 primary and 147 upper primary.
- The number of single teacher schools is very high. This calls for redeployment of teachers which the State is planning to do.
- Of the 366 schools, only 47% are in own buildings and 6% are in open spaces. Around 63% of the school buildings are in a bad condition, needing immediate attention.
- The State has suggested a number of strategies for bringing all children in the school. Some of them are:
  - o Reform in management structure
  - o Rationalization of school and teacher units
  - o Community mobilisation through VSS and local bodies
  - o Coordination with NGOs
  - o Better school infrastructure
  - o BRC/CRCs
  - o Teacher training
- The total amount proposed by the State for Patna Urban for the year 2002-2003 was Rs 336.69 lakhs.

4.2 Dr. Lal on behalf of the appraisal team stated that of the 66000 children enrolled in schools only 50% are reported to be attending schools. There are around 100 schools with very few children, while there are some schools with more than 1000 children. The state has used the 1991 data that does not match with today's realities.

4.3 Secretary (I E&L) stated that the state should classify the out of school children based on the reasons for their being out of school and devise separate strategies for each such group. The Plan lacks any innovative strategies to bring children to schools and it is essential that the perspective plan follow a more open approach. The State can identify some good NGOs and take their help in bringing the children to school. The experiment being done with Pratham in some areas of the city should be expanded to other areas also involving other voluntary agencies. Even at the national level if some NGO approaches the GOI, it should be asked to work in such areas. Otherwise we would be supplying only development without getting the children to schools. The problem of land for schools can be solved by involving the Municipal Corporation which should be asked to provide for land free. FA, MHRD, GOI stated that the Plan lacked clear strategies to

deal with the out of school children and the State should have proposed measures under the innovative head and under the EGS&AIE scheme. SPD Bihar replied that EGS, being dealt with another Department, could not be incorporated in the Plan but the concerned Department would be asked to send proposals early. Regarding the innovative head, since Patna urban was part of Patna district and there is a ceiling of Rs 50 lakhs per district, strategies would be suggested along with the plan of rural areas of Patna District.

4.4 After discussion on the proposals made by the State Government and the recommendations of the Appraisal Team thereon, a total Annual Plan of Rs 231.39 lakhs (details in Annex II) was approved. It was also directed that the State Government should satisfy the following as far as spending the funds under SSA was concerned:

- (a) The State Government should give a written commitment for meeting its share of the SSA outlay.
- (b) First instalment of the State share should be released to the Society within one month of the release of Central share to the State Society.
- (c) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grants, school grants and other such expenditure which has to be incurred only through these bodies as per SSA norms.
- (d) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to GOI before the release of second instalment. The contribution as State share for SSA will be over and above this investment.
- (e) The second instalment would only be released after the previous instalment of State share has been transferred to the State Implementation Society and substantial progress has been made in expenditure as far as money already released is concerned.

5.1 The meeting concluded with a vote of thanks to the chair.

## NAGALAND AWP 2002-2003

	Activity	Unit cost (Rs lakhs)	Dimapur	Kohima	Mokokchung	Mon
1	Teachers	Phy (nos)	-	0	0	0
		Fin (Rs lakhs)	-	0.00	0.00	0.00
2	EGS (Res. camps)	Phy (nos)	0.03	1600	1500	800
		Fin (Rs lakhs)	-	48.00	45.00	24.00
3	Civil works	Addl C.Rm(nos)	1.25	16	13	14
		PS build. (nos)	3.00	4	2	1
		UPS build. (nos)	4.25	1	1	0
		B.wal(nos)	0.4	78	142	66
		BRC(nos)	6.00	2	1	1
		CRC(nos)	2.00	0	2	3
		Fin. (Rs lakhs)	-	79.45	93.30	75.57
4	Maintenance. & Repair	Phy (nos)	0.05	228	284	228
		Fin (Rs lakhs)	-	11.40	14.20	11.40
5	Free Text books	Phy (nos)	0.0015	3450	7151	5824
		Fin (Rs lakhs)	-	5.18	10.73	8.74
6	TLE-UP	Phy (nos)	0.50	12	22	17
		Fin (Rs lakhs)	-	6.00	11.00	8.50
7	School grant	Phy (nos)	0.02	228	284	228
		Fin (Rs lakhs)	-	4.56	5.68	4.56
8	Teacher Grant	Phy (nos)	0.005	1064	2196	1783
		Fin (Rs lakhs)	-	5.32	10.98	8.92
9	Teacher training	Inser. (20 days) (nos)	0.0007	275	759	303
		Untrained (60 days) (nos)	0.0007	200	200	200
		Oriantaion (30 days) (nos)	0.0007	50	50	30
		Fin. (Rs lakhs)	-	13.30	20.08	13.27
10	Community leader training	Phy (nos)	0.0003	1824	2272	1824
		Fin (Rs lakhs)	-	1.09	1.36	1.09
11	R&E	Phy (nos)	0.014	228	284	228
		Fin (Rs lakhs)	-	3.19	3.98	3.19
12	Innovative activity	Phy (nos)	-	3	3	3
		Fin (Rs lakhs)	-	45.00	45.00	45.00
13	BRC	Phy (nos)	-	4	7	6
		Fin (Rs lakhs)	-	4.88	8.54	7.32
	CRC	Phy (nos)	-	19	19	16
		Fin (Rs lakhs)	-	2.91	2.91	3.73
14	IED	Phy (nos)	0.006	146	226	219
		Fin (Rs lakhs)	-	0.88	1.36	1.31
15	Mangt cost	(Rs lakhs)	-	10.37	9.00	12.28
	Total		241.52	283.10	228.88	225.23

Activity		Phek	Tuensang	Wokha	Zunheboto	State Component	Total
1 Teachers	Phy (nos)	0	0	0	0	0	0
	Fin (Rs lakhs)	0.00	0.00	0.00	0.00	0.00	0.00
2 EGS (Res. camps)	Phy (nos)	800	3000	600	700	0	10500
	Fin (Rs lakhs)	24.00	90.00	18.00	21.00	0.00	315.00
3 Civil works	Addl C.Rm(nos)	12	28	10	20	0	130
	PS build. (nos)	1	1	1	1	0	12
	UPS build. (nos)	1	1	0	0	0	4
	B.wal(nos)	87	160	82	75	0	790
	BRC(nos)	1	3	1	1	0	11
	CRC(nos)	2	0	1	2	0	12
	Fin. (Rs lakhs)	67.05	124.25	57.05	68.00	0.00	638.92
4 Maintenance & Repair	Phy (nos)	166	340	129	198	0	1762
	Fin (Rs lakhs)	8.30	17.00	6.45	9.90	0.00	88.10
5 Free Text books	Phy (nos)	4633	0	2924	4396	0	28378
	Fin (Rs lakhs)	6.95	0.00	4.39	6.59	0.00	42.57
6 TLE-UP	Phy (nos)	19	24	9	13	0	126
	Fin (Rs lakhs)	9.50	12.00	4.50	6.50	0.00	63.00
7 School grant	Phy (nos)	166	340	129	198	0	1762
	Fin (Rs lakhs)	3.32	6.80	2.58	3.96	0.00	35.24
8 Teacher Grant	Phy (nos)	926	2034	642	1180	0	10877
	Fin (Rs lakhs)	4.63	10.17	3.21	5.90	0.00	54.39
9 Teacher training	Inser. (2) days (nos)	280	560	225	372	0	3127
	Untrained (60 days) (nos/nos)	200	500	200	200	0	1900
	Orientain (30 days) (nos/nos)	30	50	30	50	0	300
	Fin. (Rs lakhs)	12.95	30.59	12.18	14.24	0.00	130.58
10 Community leader training	Phy (nos)	1328	1824	1032	1584	0	13200
	Fin (Rs lakhs)	0.40	1.09	0.62	0.95	0.00	7.52
11 R&E	Phy (nos)	166	340	102	198	0	1735
	Fin (Rs lakhs)	2.32	4.76	1.43	2.77	0.00	24.29
12 Innovative activity	Phy (nos)	3	3	3	3	0	24
	Fin (Rs lakhs)	43.47	45.00	45.00	45.00	0.00	358.47
13 BRC	Phy (nos)	5	13	5	6	0	52
	Fin (Rs lakhs)	6.10	15.86	6.10	6.82	0.00	62.94
	Phy (nos)	12	20	10	15	0	131
	Fin (Rs lakhs)	2.80	4.43	2.33	2.30	0.00	23.54
14 IED	Phy (nos)	297	182	122	179	0	1550
	Fin (Rs lakhs)	1.78	1.09	0.73	1.07	0.00	9.30
15 Mangt cost	(Rs lakhs)	9.84	13.28	8.50	11.13	33.50	117.32
Total		203.41	376.33	173.07	206.14	33.50	1971.17

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## BIHAR AWP 2002-2003 (Patna Urban) in

Activity		Unit cost (Rs/Rs lakhs)	Patna Urban
1 Teachers	Physical (nos)	-	0
	Financial (Rs lakhs)	-	0.00
2 EGS	Physical (nos)	-	0
	Financial (Rs lakhs)	-	0.00
3 Civil works	Addl class rooms (nos)	1.1	40
	School building (nos)	-	0
	Toilets (nos)	0.18	94
	Drinking water (nos)	0.15	100
	BRC (nos)	-	0
	CRC (nos)	-	0
	Financial (Rs lakhs)	-	75.92
4 Maintenance	Physical (nos)	0.05	160
	Financial (Rs lakhs)	-	8.00
5 Free text books	Physical (nos)	P-0.000007, UP-0.0012	40449
	Financial (Rs lakhs)	-	31.3
6 TILE-UJP	Physical (nos)	0.5	11
	Financial (Rs lakhs)	-	58.50
7 School grant	Physical (nos)	0.02	365
	Financial (Rs lakhs)	-	7.32
8 Teacher Grant	Physical (nos)	0.005	1640
	Financial (Rs lakhs)	-	8.20
9 Teacher training	Inservice (20 days) (nos)	0.0007	1640
	Untrained (60 days) (nos)	-	0
	Orientation (30 days) (nos)	-	0
	Financial (Rs lakhs)	-	22.96
10 Community leaders training	Physical (nos)	0.0003	2928
	Financial (Rs lakhs)	-	1.76
11 RR&EE	Physical (nos)	0.014	366
	Financial (Rs lakhs)	-	5.12
12 Innovative activity	Physical (nos)	-	0
	Financial (Rs lakhs)	-	0.00
13 BRRCC	Physical (nos)	-	0
	Financial (Rs lakhs)	-	0.00
C.R.C.C	Physical (nos)	Salary-2 persons, 3 months @ 1.015pm, Rest: 0.159/CRC	45
	Financial (Rs lakhs)	-	7.25
14 IEEDD	Physical (nos)	0.012	416
	Financial (Rs lakhs)	-	4.99
15 Mafanngt Coost	(Rs lakhs)	-	0.00
Total	(Rs. in lakhs)	-	231.39

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