

SARVA SHIKSHA ABHIYAN

ORISSA

(16 DPEP DISTRICTS)

REPORT ON

APPRAISAL OF ANNUAL WORK PLAN & BUDGET FOR
2002-2003

IN RESPECT OF :

*Bolangir, Bargarh, Dehenkanal, Gajapati, Keonjhar, Kalahandi,
Rayagada, Sambalpur, Boudh, Kandhamal, Koraput, Malkangiri,
Mayurbanj, Nabrangpur, Naupada, Sonepur*

LIBRARY & DOCUMENTATION CENTER
National Institute of Educational
Planning and Administration,
17-B, Sri Aurobindo Marg,
New Delhi-110016
DOC. No
Date

Appraisal of SSA Annual Plans of DPEP Districts of Orissa

Section - I

Introduction

There are 16 DPEP districts in Orissa. Out of these 8 districts namely, Bolangir, Bargarh, Dehenkanal, Gajapati, Keonjhar, Kalahandi, Rayagada and Sambalpur are covered under phase I, launched in 1996. The program has been further extended to 8 districts, namely, Boudh, Kandhamal, Koraput, Malkangiri, Mayurbanj, Nabrangpur, Naupada, Sonepur in the year 2001.

The plans for DPEP districts were received late (Rayagada plan received on 31.12.2002) and it was not possible for the Appraisal Team to either make a field visit to any of these districts or carry out a detailed appraisal of the Perspective and Annual Plans. Hence, a decision was taken to carry out a Desk Appraisal under some broad categories. The costing was done by Ms. Amita Singla and Ms. Sarika Mishra.

Therefore, the present Appraisal is restricted to only the upper primary component of these districts for the purpose of release of funds. A sample analysis of some of the KBK districts plans especially Koraput was carried out by Dr. Pramila Menon of NIEPA and the comments offered by her are placed at Annexure – I.

Section – II

Educational Scenario in the DPEP Districts

Table – I Details of 11-14 children

Table – II Details of UPS & UP EGS

Table – III Details of teachers

Table – IV Details of BRC & CRC

Orissa
Details of 11-14 Children
Table - I

DISTRICT	CHILD POPULATION			CHILDREN ENROLLED			OUT OF SCHOOL CHILDREN		
	11 - 14			11 - 14			11 - 14		
	BOYS	GIRLS	TOTAL	BOYS	GIRLS	TOTAL	BOYS	GIRLS	TOTAL
DPEP Phase-I									
BARAGARH	36202	34284	70486	32382	30926	63308	3820	3358	7178
BOLANGIR	50953	39503	90456	38572	34577	73149	12381	4926	17307
DHENKANAL	38350	29734	68084	27997	25681	53678	10353	4053	14406
GAJAPATI	22655	16146	38801	17833	15357	33190	4822	789	5611
KALAHANDI	45791	37864	83655	41723	36849	78572	4068	1015	5083
KEONJHAR	58896	38454	97350	40952	36420	77372	17944	2034	19978
RAYAGADA	32730	24460	57190	26414	22359	48773	6316	2101	8417
SAMBALPUR	30921	22989	53910	23946	22622	46568	6975	367	7342
TOTAL	316498	243434	559932	249819	224791	474610	66679	18643	85322
DPEP Phase-II									
BOUDH	14843	11587	26430	12125	10593	22718	2718	994	3712
KANDHAMAL	38492	33938	72430	36482	31187	67669	2010	2751	4761
KORAPUT	54033	39968	94001	47741	32790	80531	6292	7178	13470
MALKANGIRI	34082	26457	60539	30832	22917	53749	3250	3540	6790
MAYURBHANJ	100423	91407	191830	94928	73943	168871	5495	17464	22959
NAWARANGP	59292	34747	94039	43002	29995	72997	16290	4752	21042
NUAPADA	28496	18214	46710	21562	17609	39171	6934	605	7539
SONEPUR	20303	21172	41475	19235	17878	37113	1068	3294	4362
TOTAL	349964	277490	627454	305907	236912	542819	44057	40578	84635
ORISSA.TOTA	666462	520924	1187386	555726	461703	1017429	110736	59221	169957

Orissa
Details of UPS and UP EGS
Table - II

S. No.	Districts	Existing Schools			Proposed UPS		Recommended UPS in 2002-03		New EGS UP proposed	Recommended in 2002 03
		Primary	Upper Primary	High Schools	Total New UPS	2002-03	Schools 2002-03	Construction		
1	BARAGARH	1328	366	209	60	10	10	10	206	0
2	BOLANGIR	1727	379	205	0	14	14	11	304	0
✓3	DHENKANAL	1028	351	236	64	4	4	4	22	0
4	GAJAPATI	970	103	53	100	5	5	5	150	0
5	KALAHANDI	1496	332	192	0	0	0	0	157	0
6	KEONJHAR	1746	579	385	150	20	20	20	0	0
7	RAYAGADA	1421	178	83	211	0	0	0	231	0
8	SAMBALPUR	1008	249	226	60	4	4	4	87	0
9	BOUDH	510	110	52	30	10	10	5	50	0
✓10	KANDHAMAL	1306	215	107	41	10	10	6	271	0
✓11	KORAPUT	1671	203	112	67	0	0	0	430	0
✓12	MALKANGIRI	820	70	27	67	0	0	0	90	0
✓13	MAYURBHANJ	2805	697	267	60	0	0	0	244	0
✓14	NAWARANGPUR	1017	189	41	80	0	0	0	143	0
✓15	NUAPADA	652	83	85	71	0	0	0	61	0
16	SONEPUR	749	162	96	16	0	0	0	88	0
	Total (16 DPEP)	20254	4266	2376	1077	77	77	65	2534	0

Orissa
Details of Teachers
Table - III

S. No.	Districts	No. of existing UPS teachers	New Teachers proposed (2002-03)	New teachers Recommended
1	BARAGARH	1240	0	0
2	BOLANGIR	1225	28	28
3	DHENKANAL	2082	0	0
4	GAJAPATI	481	0	0
5	KALAHANDI	1425	0	0
6	KEONJHAR	2149	180	40
7	RAYAGADA	540	0	0
8	SAMBALPUR	761	20	8
9	BOUDH	416	30	20
10	KANDHAMAL	1055	0	0
11	KORAPUT	862	0	0
12	MALKANGIRI	394	0	0
13	MAYURBHANJ	3095 ✓	0	0
14	NAWARANGPU	668	0	0
15	NUAPADA	568	71	0
16	SONEPUR	765	140	0
	Total (16 DPEP)	17726	469	96

*Distribution of Teachers
PTR 1:160 1:152*

Orissa
Details of BRCs and CRCs
Table IV

S. No.	Districts	No. of blocks	No. of CRCs	New RPs prop
1	BARAGARH	12	150	54
2	BOLANGIR	14	160	78
3	DHENKANAL	8	130	6
4	GAJAPATI	7	48	71
5	KALAHANDI	13	195	-1
6	KEONJHAR	13	200	21
7	RAYAGADA	11	140	38
8	SAMBALPUR	9	109	44
9	BOUDH	3	45	6
10	KANDHAMAL	12	105	99
11	KORAPUT	14	130	108
12	MALKANGIRI	7	77	33
13	MAYURBHANJ	26	210	232
14	NAWARANGPUR	10	87	56
15	NUAPADA	5	65	20
16	SONEPUR	6	60	42
	Total (16 DPEP)	170	1911	907

Section – III

Strategies adopted for Costing of the Plans

- No new PS is recommended this year, these being DPEP districts.
- No additional teachers for PS are recommended this year.
- Over the perspective period the total number of UPS proposed are 1077 against which 77 are proposed in 2002-03. All of these are recommended this year. State has confirmed that it has taken care of transition rate and eligible access less habitation while planning for location and number of UPS.
- For new UPS that are being recommended, two new teachers per school are recommended. But for few of the districts no new teachers are proposed. Hence it is assumed that there is no requirement for new teachers due to rationalization of teachers.
- No additional room for UPS is recommended this year.
- Buildings for building less Upper primary schools are recommended for Kala handi as the same is proposed.
- Under civil work construction of toilets, drinking water and electrification @ Rs. 5000 per school is recommended under 33% ceiling.
- Other civil work like MIS room, teacher barracks, construction of ramps and handrails training hall are not recommended in accordance with SSA norms.
-

- Child friendly elements proposed by state is not recommended as there is no separate provision for it in the norms. New school buildings being recommended should include the child friendly elements.
- No head masters room is recommended as new school building being recommended for newly upgraded PS to UPS does not specify how many rooms will be constructed.
- TLE for UPS is disallowed this year as procurement may not be possible in this year.
- All the civil works pertaining to primary schools has been disallowed because of convergence with DPEP.
- Upgradation of EGS to PS is restricted due to convergence with DPEP.
- State has also proposed upgradation of upper primary EGS centre to UPS which has not been recommended as more details are required.
- Funds for EGS/AIE are not recommended as details provided are not sufficient and plans does not reflect the number of children to be covered through these centres.
- Funds for free text books for SC/ST and girls for upper primary are recommended as per norms.
- Maintenance grant has been recommended for govt UPS excluding building less schools and dilapidated schools.
- School grant is being recommended for existing number of UPS.

- Under innovative activity funds for Computer Education has not been recommended.
- Similarly Funds for ECCE education is not recommended as this is covered through DPEP.
- Funds for intervention for SC/ST and Girls Education has been recommended in all districts except Malkangiri as sufficient details are not given in the plan.
- Funds for disabled children has been recommended @ Rs. 1200 per child for 9.14 disabled children.
- Teachers training is being recommended @ Rs. 70 per teacher per day for 20 days (as all types of training have been clubbed together) for all the existing UPS teachers.
- Training to community leaders is not recommended as this are covered through DPEP.
- Teacher grant is being recommended for existing number of teachers. New teachers recommended for new schools have not been allowed teacher grant this year as only 2 months are left.
- These being DPEP districts no construction of BRC & CRC has not been recommended.
- Grants for BRC/CRC like contingency grant, TLM grant and meeting & travelling allowance has been recommended for number of blocks & exiting number of CRCs.

- State has proposed for new CRCs but that has been restricted and grants are being recommended for existing number of CRCs.
- Furniture grant for BRCs has not been recommended as these are DPEP districts and this is to be met through convergence with DPEP
- Salary of BRC/CRC coordinators has not been recommended as details on existing number of RPs and total eligibility is not ascertained.

Orissa
Budget at Glance (2002-03)

(Rs. in lakhs)

Districts	Amount Proposed	Amount Recommended
Bargarh	922.77	193.06
Bolangir	466.78	212.10
Boudh	132.08	32.04
Dhenkanal	243.57	93.64
Gajpati	190.27	74.45
Kalahandi	483.18	100.54
Kandhamal	284.17	70.40
Keonjhar	369.73	242.68
Koraput	850.79	68.26
Malkangir	909.49	52.32
Mayurbhanj	916.10	249.99
Nabarangpur	344.62	51.76
Nuapada	679.39	33.79
Raigada	899.77	152.68
Samblapur	254.38	75.12
Sonepur	253.55	47.53
State Component	109.10	26.26
Grand Total	8309.74	1776.63

**Orissa (16-DPEP Districts)
Spill-over Statement**

(Rs in Lakhs)

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	13.10	0.00	13.10
Gajpati	40.20	13.50	12.50	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
Sonepur	40.92	13.25	0.00	13.25
Grand Total	629.59	199.65	43.75	243.40

Orissa (16 DPEP Districts)
Component wise Outlay (2002-03)

Rs. in Lakh

Districts	Civil Works		Management		Others		Total
	Amount	(%)	Amount	(%)	Amount	(%)	Amount
Bolangir	63.00	32.63	11.40	5.90	118.66	61.46	193.06
Bargarh	57.50	27.11	0.00	0.00	154.60	72.89	212.10
Boudh	10.00	31.21	1.75	5.46	20.29	63.32	32.04
Dhenkanal	18.00	19.22	5.33	5.69	70.31	75.08	93.64
Gajpati	24.05	32.30	0.00	0.00	50.40	67.70	74.45
Kalahandi	28.20	28.05	5.26	5.23	67.06	66.72	100.54
Kandhamal	23.10	32.81	4.00	5.68	43.30	61.51	70.40
Keonjhar	71.60	29.50	14.03	5.78	157.05	64.72	242.68
Koraput	22.50	32.96	1.98	2.90	43.78	64.14	68.26
Malkangir	15.00	28.67	3.00	5.73	34.32	65.60	52.32
Mayurbhanj	13.40	5.36	6.00	2.40	230.59	92.24	249.99
Nabarangpur	0.00	0.00	3.00	5.80	48.76	94.20	51.76
Nuapada	0.00	0.00	1.00	2.96	32.79	97.04	33.79
Raigada	43.40	28.42	8.00	5.24	101.28	66.34	152.68
Samblapur	18.00	23.96	4.00	5.32	53.12	70.72	75.12
Sonepur	0.00	0.00	2.75	5.79	44.78	94.21	47.53
State Component Plan	0.00	0.00	25.86		0.40		26.26
Grand Total	407.75	22.95	97.36	5.48	1271.52	71.57	1776.63

Orissa (16 DPEP Districts)
District wise Total Financial Outlay (2002-03)

(Rs in Lakhs)

Districts	Funds allocated in 2001-02	Expenses	Spill-over Recommended	Out Lay Recommended (2002-03)	Total Out Lay(Fresh +Spill-over)
Bargarh	37.04	0	17.50	193.06	210.56
Bolangir	41.3	0	23.10	212.10	235.20
Boudh	34.2	0	5.00	32.04	37.04
Dhenkanal	40.14	0	13.10	93.64	106.74
Gajpati	40.2	0	26.00	74.45	100.45
Kalahandi	40.3	0	28.00	100.54	128.54
Kandhamal	40.77	0	13.75	70.40	84.15
Keonjhar	30.96	0	10.20	242.68	252.88
Koraput	40.27	0	13.75	68.26	82.01
Malkangir	40.95	0	13.75	52.32	66.07
Mayurbhanj	41.99	0	12.75	249.99	262.74
Nabarangpur	40.53	0	13.75	51.76	65.51
Nuapada	42.11	0	13.75	33.79	47.54
Raigada	39.56	0	12.50	152.68	165.18
Samblapur	38.35	0	13.25	75.12	88.37
Sonepur	40.92	0	13.25	47.53	60.78
State Component		0		26.26	26.26
Grand Total	629.59	0.00	243.40	1776.63	2020.03

Orissa
Annual Work Plan and Budget -SSA (2002-03)

(Rs. in lakhs)

State Summary

	Activities	Proposed			Recommended			Remarks
		Unit cost	Physical	Fin	Unit cost	Physical	Fin	
1	BRC							
	Salary to teachers due to deployment of BRC/ CRC coordinators	0.0150	1162	72.86	0	0.00	Convergence with DPEP so no new RPs recommended	<i>at the time of (Perps)</i>
	Meeting & TA	0.0050	106	4.22	47	3.38		
	Furniture/Equipment	1.0000	9	6.00	0	0.00	Not recommended for DPEP dist	
	TLM grant	0.0500	76	3.80	0.05	76	3.80	<i>It will be for by.</i>
	Contingency	0.1250	79	9.84	0.125	79	9.84	
	Sub. Total			96.71		17.02		
2	CRC							
	Meeting & TA	0.0020	491	11.39	0.024	546	9.70	Recommended as per existing CRCs
	Furniture /Equipment		182	47.80	0.1	0	0.00	Not recommended for DPEP dist
	TLM grant	0.1000	1134	32.80	0.01	923	9.23	Recommended as per existing CRCs
	Contingency	0.0250	1409	35.18	0.025	1121	28.03	Recommended as per existing CRCs
	Sub. Total			127.17		46.96		
3	Civil Works							
	BRC Building		13	78.00	0	0.00		
	CRC Building	2.0000	103	182.60	0	0.00	Not Recommended	
	✓ Additional one room for PS	1.5000	112	163.50	0	0.00		
	✓ Additional two rooms for PS	3.0000	88	258.40	0	0.00	Not Recommended	
	✓ Additional one room for UPS	1.5000	298	543.55	0	0.00		
	Building Less UP		3	11.70	3	11.70	Recommended.	
	Building for new UPS	4.5000	77	269.00	65	233.50	Constructions are restricted for 33% ceiling	
	Drinking Water		570	215.90	470	70.50	Unit cost restricted to Rs 15000/-	
	Toilets		505	97.60	465	88.85	Unit cost restricted to Rs 20000/-	
	Boundary Wall		69	58.00	0	0.00	Not recommended	
	Electrification		64	4.00	64	3.20	Restricted for Rs 5000/ per school	
	Child Friendly Elements		102	9.80	0	0.00	Not recommended	
	Construction of Ramps and Hand Rails		24	3.60	0	0.00	Not recommended	
	H.M Room		287	284.50	0	0.00	Details not provided by the state.	
	Training Hall at District Hqr		1	3.00	0	0.00	Not recommended	

Orissa
Annual Work Plan and Budget -SSA (2002-03)

(Rs. in lakhs)

State Summary

	Activities	Proposed			Recommended			Remarks
		Unit cost	Physical	Fin	Unit cost	Physical	Fin	
	Teachers Barrack		10	15.00		0	0.00	Not recommended
	Upgradation of schools from EGS/AS to UPS		25	75.00		0	0.00	Not recommended
	Mis Room		2	3.00		0	0.00	Not recommended
	Sub. Total			2276.15			407.75	
4	EGS/ AIE			1889.24			0.00	Details on no. of children to be served through EGS/ AIE not given
	Sub. Total			1889.24			0.00	
5	Free text Books		479520	635.66		308894	367.68	Restricted for UP SC and ST and all girls.Rates are not consistent for all the districts. (Range Rs 50 to Rs 150)
	Sub. Total			635.66			367.68	
6	IED		1205	267.38		3659	135.05	Restricted for 11-14 years age group.
	Sub. Total			267.38			135.05	
7	Innovation							
	SC/ ST Education			114.50			00.18	Except Malkangiri where details are not given it has been recommended
	Computer Education			178.06			0.00	Not recommended
	Girls Education			107.91			99.81	Except Malkangiri where details are not given it has been recommended
	ECCE			121.66			0.00	Not recommended, To be covered through DPEP
	Sub. Total			522.12			199.99	
8	Maintenance & Repair grant	0.0500	7373	395.60	0.05	3276	163.80	Restricted to Govt UPS, excluding bld less and dilapidated bldg.
	Sub. Total			395.60			163.80	
9	Management Cost & MIS			267.01			97.36	Restricted for 33 % ceiling.
	Sub. Total			267.01			97.36	
10	Research & Evaluation & Monitoring			196.23		2711	50.36	Recommended for existing schools.
	Sub. Total			196.23			50.36	
11	School Grant							
	School grant	0.0200	7309	148.58		3594	71.88	Restricted for Govt. UP schools.

Orissa
Annual Work Plan and Budget -SSA (2002-03)

(Rs. in lakhs)

State Summary

	Activities	Proposed			Recommended			Remarks
		Unit cost	Physical	Fin	Unit cost	Physical	Fin	
	Contingency to new schools (PS+UPS)	0.0200	10	0.20		0	0.00	Not Recommended
	Sub. Total			148.78			71.88	
12	Teacher salary							
	Salary to additional teachers after rationalisation to UPS	0.0900	3308	264.99		0	0.00	No additional teachers are recommended for UPS
	Salary to new UPS teachers	0.0600	469	40.14		96	2.88	Restricted @ 2 teachers per new UPS, 2 months salary.
	Salary to Addl. Teachers for Primary Schools	0.0150	488	145.47		0	0.00	Not Recommended.
	Sub. Total			450.60			2.88	
13	Teacher grant	0.0050	18707	95.27		11719	58.60	Restricted to Govt. UP teachers only.
	Sub. Total			95.27			58.60	
14	TLE Grant for Upper Primary (Uncovered)	0.5000	701	303.50		0	0.00	Restricted for this year
	TLE Grant for Upper Primary (Upgraded)	0.5000	100	50.00		0	0.00	
	SubTotal			353.50			0.00	
15	Teacher Training		7899	511.14		13153	157.31	Restricted to 20 days training.
	Sub. Total			511.14			157.31	
16	Community Mobilisation			77.18			0.00	Convergence from DPEP.
	Sub. Total			77.18			0.00	
	GRAND TOTAL			8309.74			1776.63	

Orissa
Annual Work Plan and Budget (2002-03)

(Rs. in lakhs)

S. No.	Activities	Balangir			Kalahandi			Sonepur			Mayurbhanj		
		Unit cost	Physical	Fin	Unit cost	Physical	Fin	Unit cost	Physical	Fin	Unit cost	Physical	Fin
1	BRC												
	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
	Sub. Total			0.70			2.48			0.00			0.00
2	CRC												
	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
	Sub. Total			1.60			8.13			0.00			0.00
3	Civil Works												
	Building Less UP	0	0	0.00	3.9	3	11.70	0	0	0.00	0	0	0.00
	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
	Sub. Total			63.00			28.20			0.00			13.40
4	EGS/ AIE	0	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00
	Sub. Total			0.00			0.00			0.00			0.00
5	Free text Books	0.0010	32307	32.31	0	0	0.00	0.0015	6426	9.64	0.0015	51042	76.56
	Sub. Total			32.31			0.00			9.64			76.56
6	IED	0	0	7.20	0	0	13.65	0.012	292	3.50	0	0	13.81
	Sub. Total			7.20			13.65			3.50			13.81
7	Innovation												
	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
	Sub. Total			20.99			16.48			4.54			29.76
8	Maintenance & Repair grant	0.0500	378	18.90	0.05	254	12.70	0.05	150	7.50	0.05	637	31.95
	Sub. Total			18.90			12.70			7.50			31.85
9	Management Cost & MIS	0	0	11.40	0	0	5.26	0	0	2.75	0	0	6.00
	Sub. Total			11.40			5.26			2.75			6.00
10	Research & Evaluation& Monitoring	0.014	378	5.29	0.014	332	4.65	0	0	1.82	0.014	697	9.76
	Sub. Total			5.29			4.65			1.82			9.76
11	School Grant												

Orissa
Annual Work Plan and Budget (2002-03)

(Rs. in lakhs)

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	13.94
	Sub. Total			7.56			2.40			3.24			13.94
12	Teacher salary												
	Salary to new UPS teachers	0.015	28	0.84	0	0	0.00	0	0	0.00	0	0	0.00
	Sub. Total			0.84			0.00			0.00			0.00
13	Teacher grant	0.005	1225	6.13	0.005	347	1.74	0.005	765	3.83	0.005	2316	11.58
	Sub. Total			6.13			1.74			3.83			11.58
14	Teacher Training	0.014	1225	17.15	0.007	695	4.87	0.014	765	10.71	0.014	3095	43.33
	Sub. Total			17.15			4.87			10.71			43.33
	GRAND TOTAL			193.06			100.54			47.53			249.99

Orissa
Annual Work Plan and Budget (2002-03)

(Rs. in lakhs)

S. No.	Activities	Gajapati			Nabarangpur			Koraput			Malkangiri		
		Unit cost	Physical	Fin	Unit cost	Physical	Fin	Unit cost	Physical	Fin	Unit cost	Physical	Fin
1	BRC												
	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	1.75	0.12	7	0.84
	Sub. Total			0.35			0.00			2.59			0.84
2	CRC												
	Meeting & TA	0	0	0.00	0	0	0.00	0.012	130	1.56	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
	Sub. Total			1.68			0.00			4.81			1.93
3	Civil Works												
	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
	Sub. Total			24.05			0.00			22.50			15.00
4	EGS/ AIE	0	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00
	Sub. Total			0.00			0.00			0.00			0.00
5	Free text Books	0.0015	6172	9.26	0	0	0.00	0.0005	18741	9.37	0.0015	6688	10.03
	Sub. Total			9.26			0.00			9.37			10.03
6	IED	0	0	3.23	0	0	12.62	0	0	3.35	0.012	680	8.16
	Sub. Total			3.23			12.62			3.35			8.16
7	Innovation												
	SC/ ST Education	6.51	1	6.51	13.2	1	13.20	2.07	1	2.07	0	0	0.00
	Girls Education	12.94	1	12.94	10.94	1	10.94	1.85	1	1.85	0	0	0.00
	Sub. Total			19.45			24.14			3.92			0.00
8	Maintenance & Repair grant	0.05	97	4.85	0	0	0.00	0.05	150	7.50	0.05	70	3.50
	Sub. Total			4.85			0.00			7.50			3.50
9	Management Cost & MIS	0	0	0.00	0	0	3.00	0	0	1.98	0	0	3.00
	Sub. Total			0.00			3.00			1.98			3.00
10	Research & Evaluation & Monitoring	0	0	0.50	0.014	189	2.65	0.014	203	2.84	0.014	70	0.98
	Sub. Total			0.50			2.65			2.84			0.98
11	School Grant												

Orissa
Annual Work Plan and Budget (2002-03)

(Rs in lakhs)

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
	Sub. Total			1.94			0.00			4.06			1.40
12	Teacher salary												
	Salary to new UPS teachers	0	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00
	Sub. Total			0.00			0.00			0.00			0.00
13	Teacher grant	0.005	481	2.41	0	0	0.00	0.005	652	3.26	0.005	394	1.97
	Sub. Total			2.41			0.00			3.26			1.97
14	Teacher Training	0.014	481	6.73	0.014	668	9.35	0.0049	424	2.08	0.014	394	5.52
	Sub. Total			6.73			9.35			2.08			5.52
	GRAND TOTAL			74.45			51.76			68.26			52.32

Orissa
Annual Work Plan and Budget (2002-03)

(Rs. in lakhs)

S. No.	Activities	Keonjhar			Dhenkanal			Kandhamai			Bargarh		
		Unit cost	Physical	Fin	Unit cost	Physical	Fin	Unit cost	Physical	Fin	Unit cost	Physical	Fin
1	BRC												
	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
	Sub. Total			3.06			1.48			1.02			2.10
2	CRC												
	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
	Sub. Total			11.00			3.32			4.35			5.25
3	Civil Works												
	Building Less UP	0	0	0.00	0	0	0.00	0	0	0.00	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
	Sub. Total			71.60			18.00			23.10			57.50
4	EGS/ AIE	0	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00
	Sub. Total			0.00			0.90			0.00			0.00
5	Free text Books	0.0015	16441	24.66	0.0005	31382	15.69	0.0015	10000	15.00	0.0015	44808	67.21
	Sub. Total			24.66			15.69			15.00			67.21
6	IED	0	0	29.47	0	0	5.92	0.012	674	8.09	0.012	1100	13.20
	Sub. Total			29.47			5.92			8.09			13.20
7	Innovation												
	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
	Sub. Total			27.65			6.76			3.00			26.56
8	Maintenance & Repair grant	0.05	539	26.95	0.05	351	17.55	0	0	0.00	0.05	200	10.00
	Sub. Total			26.95			17.55			0.00			10.00
9	Management Cost & MIS	0	0	14.03	0	0	5.33	0	0	4.00	0	0	0.00
	Sub. Total			14.03			5.33			4.00			0.00
10	Research & Evaluation & Monitoring	0	0	5.78	0	0	1.80	0.014	215	3.01	0.014	366	5.12
	Sub. Total			5.78			1.80			3.01			5.12
11	School Grant												

Orissa
Annual Work Plan and Budget (2002-03)

(Rs. in lakh.s)

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
	Sub. Total			7.30			7.02			4.30			7.32
12	Teacher salary												
	Salary to new UPS teachers	0.015	40	1.20	0	0	0.00	0	0	0.00	0	0	0.00
	Sub. Total			1.20			0.00			0.00			0.00
13	Teacher grant	0.005	989	4.95	0.005	1523	7.62	0.005	237	1.19	0.005	1240	6.20
	Sub. Total			4.95			7.62			1.19			6.20
14	Teacher Training	0.007	2149	15.04	0.014	225	3.15	0.014	239	3.35	0.014	831	11.63
	Sub. Total			15.04			3.15			3.35			11.63
	GRAND TOTAL			242.68			93.64			70.40			212.10

Orissa
Annual Work Plan and Budget (2002-03)

(Rs. in lakhs)

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
	Sub. Total			1.66			1.20			4.98			3.56
12	Teacher salary												
	Salary to new UPS teachers	0	0	0.00	0.015	20	0.60	0.015	8	0.24	0	0	0.00
	Sub. Total			0.00			0.60			0.24			0.00
13	Teacher grant	0.005	125	0.63	0.005	124	0.62	0.005	761	3.81	0.005	540	2.70
	Sub. Total			0.63			0.52			3.81			2.70
14	Teacher Training	0.014	568	7.95	0.014	416	5.82	0.007	438	3.07	0.014	540	7.56
	Sub. Total			7.95			5.82			3.07			7.56
	GRAND TOTAL			33.79			32.04			75.12			152.68

Orissa
Annual Work Plan and Budget (2002-03)

(Rs. in lakhs)

S. No.	Activities	State Component			State Summary		
		Unit cost	Physical	Fin	Unit cost	Physical	Fin
1	BRC						
	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
	Sub. Total			0.00			17.02
2	CRC						
	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	1121	28.03
	Sub. Total			0.00			46.96
3	Civil Works						
	Building Less UP	0	0	0.00	0	3	11.70
	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
	Sub. Total			0.00			407.75
4	EGS/ AIE	0	0	0.00	0	0	0.00
	Sub. Total			0.00			0.00
5	Free text Books	0	0	0.00	0	308894	367.68
	Sub. Total			0.00			367.68
6	IED	0	0	0.00	0	3659	135.05
	Sub. Total			0.00			135.05
7	Innovation						
	SC/ ST Education	0	0	0.00	0	0	100.18
	Girls Education	0	0	0.00	0	0	99.81
	Sub. Total			0.00			199.99
8	Maintenance & Repair grant	0	0	0.00	0.05	3276	163.80
	Sub. Total			0.00			163.80
9	Management Cost & MIS	0	0	25.86	0	0	97.36
	Sub. Total			25.86			97.36
10	Research & Evaluation & Monitoring	0	0	0.40	0	2711	50.36
	Sub. Total			0.40			50.36
11	School Grant						

Orissa
Annual Work Plan and Budget (2002-03)

(Rs. in lakhs)

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
	Sub. Total			0.00			71.88
12	Teacher salary						
	Salary to new UPS teachers	0	0	0.00	0	96	2.88
	Sub. Total			0.00			2.88
13	Teacher grant	0	0	0.00	0	11719	58.60
	Sub. Total			0.00			58.60
14	Teacher Training	0	0	0.00	0	13153	157.31
	Sub. Total			0.00			157.31
	GRAND TOTAL			26.26			1776.63

Orissa
Annual Work Plan and Budget -SSA (2002-03)

(Rs. in lakhs)

Balangir

	Activities	Proposed			Recommended			Remarks
		Unit cost	Physical	Fin	Unit cost	Physical	Fin	
1	BRC							
	Salary to teachers due to deployment of BRC/ CRC coordinators			0.00			0.00	
	Meeting & TA			0.00			0.00	
	Furniture/Equipment			0.00			0.00	
	TLM grant	0.0500	14	0.70	0.05	14	0.70	Norm no. 19
	Contingency			0.00			0.00	
	Sub. Total			0.70			0.70	
2	CRC							
	Meeting & TA			0.00			0.00	
	Furniture /Equipment			0.00			0.00	
	TLM grant	0.0100	160	1.60	0.01	160	1.60	Norm no 19
	Contingency			0.00			0.00	
	Sub. Total			1.60			1.60	
3	Civil Works							
	BRC Building			0.00			0.00	
	CRC Building			0.00			0.00	
	Additional one room for PS			0.00			0.00	
	Additional two rooms for PS			0.00			0.00	
	Additional one room for UPS	1.5000	26	39.00	0	0	0.00	
	Building Less UP			0.00			0.00	
	Building for new UPS	4.5000	14	63.00	4.5	11	49.50	Schools recommended 14, but construction restricted to 11.
	Drinking Water	0.3000	50	15.00	0.15	50	7.50	Restricted the unit cost as per the norms to Rs. 15,000/- per school
	Toilets	0.2000	30	6.00	0.2	30	6.00	Recommended.
	Boundary Wall	0.7500	24	18.00	0.75	0	0.00	Not recommended
	Electrification			0.00			0.00	
	Child Friendly Elements			0.00			0.00	
	Construction of Ramps and Hand Rails			0.00			0.00	
	H.M Room	1.0000	19	19.00	0.0000	0	0.00	Details not provided by the state.
	Training Hall at District Hqr			0.00			0.00	

Orissa
Annual Work Plan and Budget -SSA (2002-03)

(Rs. in lakhs)

Balangir

Sl. No.	Activities	Proposed			Recommr.neded			Remarks
		Unit cost	Physical	Fin	Unit cost	Physical	Fin	
	Teachers Barrack			0.00			0.00	
	Upgradation of schools from EGS/AS to UPS			0.00			0.00	
	Mis Room			0.00			0.00	
	Sub. Total			160.00			63.00	
4	EGS/ AIE			0.00			0.00	Details on no. of children to be served through EGS/ AIE not given
	Sub. Total			0.00			0.00	
5	Free text Books	0.0010	32307	32.31	0.0010	32307	32.31	Norm no. 5
	Sub. Total			32.31			32.31	
6	IED			7.20			7.20	Norm no. 15
	Sub. Total			7.20			7.20	
7	Innovation							
	SC/ ST Education			11.91	11.91	1	11.91	Norm no. 18
	Computer Education			14.01			0.00	Not recommended
	Girls Education			9.08	9.08	1	9.08	Norm no. 18
	ECCE			15.00			0.00	Not recommended, To be covered through DPEP
	Sub. Total			50.00			20.99	
8	Maintenance & Repair grant	0.0500	378	18.90	0.0500	378	18.90	Norm no 7
	Sub. Total			18.90			18.90	
9	Management Cost & MIS			19.40			11.40	
	Sub. Total			19.40			11.40	
10	Research & Evaluation& Monitoring			8.64	0.014	378	5.29	Recommended for existing schools.
	Sub. Total			8.64			5.29	
11	School Grant							
	School grant	0.0200	378	7.56	0.02	378	7.56	Norm 10.

Orissa
Annual Work Plan and Budget -SSA (2002-03)

(Rs. in lakhs)

Balangir

	Activities	Proposed			Recommended			Remarks
		Unit cost	Physical	Fin	Unit cost	Physical	Fin	
	Contingency to new schools (PS+UPS)	0.0000	0	0.00			0.00	
	Sub. Total			7.56			7.56	
12	Teacher salary							
	Salary to additional teachers after rationalisation to UPS	0.0150	194	34.92			0.00	No additional teachers are recommended for UPS
	Salary to new UPS teachers	0.0150	28	5.04	0.015	28	0.84	2 teachers per school, 2 months salary
	Salary to Addl. Teachers for Primary Schools							
	Sub. Total			39.96			0.84	
13	Teacher grant	0.0050	1845	9.23	0.0050	1225	6.13	Restricted to Govt. UPS teachers
	Sub. Total			9.23			6.13	
14	TLE Grant for Upper Primary (Uncovered)	0.5000	74	37.00			0.00	Restricted for this year
	TLE Grant for Upper Primary (Upgraded)			0.00			0.00	
	SubTotal			37.00			0.00	
15	Teacher Training			74.29	0.014	1225	17.15	20 days training.
	Sub. Total			74.29			17.15	
16	Community Mobilisation			0.00		1798	0.00	
	Sub. Total			0.00			0.00	
	GRAND TOTAL			466.78			193.06	

Total	193.06	
Civil Work	63.00	32.63%
Mgt & MIS	11.40	5.90%

Orissa
Annual Work Plan and Budget -SSA (2002-03)

(Rs. in lakhs)

		Kalahandi						
	Activities	Proposed			Recommnded			Remarks
		Unit cost	Physical	Fin	Unit cost	Physical	Fin	
1	BRC							
	Salary to teachers due to deployment of BRC/ CRC coordinators			0.98			0.00	Convergence with DPEP
	Meeting & TA	0.0050		0.20			0.20	Norm no. 19
	Furniture/Equipment						0.00	
	TLM grant	0.0500	13	0.65	0.05	13	0.65	Norm no. 19
	Contingency	0.1250	13	1.63	0.125	13	1.63	Norm no. 19
	Sub. Total			3.45			2.48	
2	CRC							
	Meeting & TA	0.0020		1.30	0.02	65	1.30	Norm no. 19
	Furniture /Equipment					0	0.00	
	TLM grant	0.0100	217	2.17	0.01	195	1.95	Norm no. 19
	Contingecy	0.0250	195	5.43	0.025	195	4.88	Norm no. 19
	Sub. Total			8.90			8.13	
3	Civil Works							
	BRC Building						0.00	
	CRC Building	1.3100	10	13.10			0.00	Not Recommended.
	Additional one room for PS			0.00			0.00	
	Additional two rooms for PS			0.00			0.00	
	Additional one room for UPS	1.3100	30	39.30			0.00	
	Building Less UP	3.9000	3	11.70	3.9000	3	11.70	Recommended.
	Building for new UPS			0.00			0.00	
	Drinking Water	0.1500	27	4.05	0.15	27	4.05	
	Toilets	0.1500	83	12.45	0.15	83	12.45	
	Boundary Wall	1.0000	15	15.00		0	0.00	Not recommneded
	Electrification						0.00	
	Child Friendly Elements						0.00	
	Construction of Ramps and Hand Rails						0.00	
	H.M Room	2.0000	10	20.00			0.00	Details not provided by the state.
	Training Hall at District Hqr						0.00	

Orissa
Annual Work Plan and Budget -SSA (2002-03)

(Rs. in lakhs)

		Kalahandi						
	Activities	Proposed			Recommended			Remarks
		Unit cost	Physical	Fin	Unit cost	Physical	Fin	
	Teachers Barrack						0.00	
	Upgradation of schools from EGS/AS to UPS						0.00	
	Mis Room						0.00	
	Sub. Total			115.60			28.20	
4	EGS/ AIE			152.11			0.00	Details on no. of children to be served through EGS/ AIE not given
	Sub. Total			152.11			0.00	
5	Free text Books			0.00			0.00	
	Sub. Total			0.00			0.00	
6	IED			13.65			13.65	Norm no. 15
	Sub. Total			13.65			13.65	
7	Innovation							
	SC/ ST Education			4.93	4.93	1	4.93	Norm no. 18
	Computer Education			13.02			0.00	Not recommended
	Girls Education			11.55	11.55	1	11.55	Norm no. 18
	ECCE			5.88			0.00	Not recommended, To be covered through DPEP
	Sub. Total			35.38			16.48	
8	Maintenance & Repair grant	0.0500	311	15.55	0.05	254	12.70	Not Recommended for Bldg. Less and Dilapated bldg.
	Sub. Total			15.55			12.70	
9	Management Cost & MIS			14.26			5.26	
	Sub. Total			14.26			5.26	
10	Research & Evaluation& Monitoring			18.70	0.014	332	4.65	Recommended for existing schools.
	Sub. Total			18.70			4.65	
11	School Grant							
	School grant			2.40	0.02	120	2.40	Norm 10.

Orissa
Annual Work Plan and Budget -SSA (2002-03)

(Rs. in lakhs)

Kalahandi

Sl. No.	Activities	Proposed			Recommended			Remarks
		Unit cost	Physical	Fin	Unit cost	Physical	Fin	
	Contingency to new schools (PS+UPS)			0.00			0.00	
	Sub. Total			2.40			2.40	
12	Teacher salary							
	Salary to additional teachers after rationalisation to UPS						0.00	
	Salary to new UPS teachers			0.00			0.00	
	Salary to Addl. Teachers for Primary Schools	0.0300		65.10				
	Sub. Total			0.00			0.00	
13	Teacher grant			1.74	0.0050	347	1.74	Norm 11. Allowed
	Sub. Total			1.74			1.74	
14	TLE Grant for Upper Primary (Uncovered)	0.5000	60	30.00			0.00	Restricted for this year
	TLE Grant for Upper Primary (Upgraded)						0.00	
	SubTotal			30.00				
15	Teacher Training	0.0007	749	4.87	0.007	695	4.87	10 days training.
	Sub. Total			4.87			4.87	
16	Community Mobilisation			1.49			0.00	Convergence from DPEP.
	Sub. Total			1.49			0.00	
	GRAND TOTAL			483.18			100.54	

Total	100.54	
Civil Work	28.20	28.05%
Mgt & MIS	5.26	5.23%

Orissa
Annual Work Plan and Budget -SSA (2002-03)

(Rs. in lakhs)

Sonepur

1.	Activities	Proposed			Recommended			Remarks
		Unit cost	Physical	Fin	Unit cost	Physical	Fin	
1.	BRC							
	Salary to teachers due to deployment of BRC/ CRC coordinators			0.00			0.00	
	Meeting & TA			0.00	0		0.00	
	Furniture/Equipment			0.00			0.00	
	TLM grant			0.00	0		0.00	
	Contingency			0.00	0		0.00	
	Sub. Total			0.00			0.00	
2	CRC							
	Meeting & TA			0.00	0		0.00	
	Furniture /Equipment			0.00			0.00	
	TLM grant			0.00	0		0.00	
	Contingency			0.00	0		0.00	
	Sub. Total			0.00			0.00	
3	Civil Works							
	BRC Building			0.00			0.00	
	CRC Building			0.00			0.00	
	Additional one room for PS			0.00			0.00	
	Additional two rooms for PS			0.00			0.00	
	Additional one room for UPS	1.5000	38	57.00			0.00	
	Building Less UP			0.00			0.00	
	Building for new UPS			0.00			0.00	
	Drinking Water			0.00			0.00	
	Toilets			0.00			0.00	
	Boundary Wall			0.00			0.00	
	Electrification			0.00			0.00	
	Child Friendly Elements			0.00			0.00	
	Construction of Ramps and Hand Rails			0.00			0.00	
	H.M Room			0.00			0.00	
	Training Hall at District Hqr			0.00			0.00	

Orissa
Annual Work Plan and Budget -SSA (2002-03)

(Rs. in lakhs)

Sonepur

Sl. No.	Activities	Proposed			Recommended			Remarks
		Unit cost	Physical	Fin	Unit cost	Physical	Fin	
	Teachers Barrack			0.00			0.00	
	Upgradation of schools from EGS/AS to UPS			0.00			0.00	
	Mis Room			0.00			0.00	
	Sub. Total			57.00			0.00	
4	EGS/ AIE			33.55			0.00	Details on no. of children to be served through EGS/ AIE not given
	Sub. Total			33.55			0.00	
5	Free text Books	0.0015	6426	9.64	0.0015	6426	9.64	
	Sub. Total			9.64			9.64	
6	IED	0.0120	292	3.50	0.012	292	3.50	Norm no. 15
	Sub. Total			3.50			3.50	
7	Innovation							
	SC/ ST Education			4.54	4.54	1	4.54	Norm no. 18
	Computer Education			3.50			0.00	Not recommended
	Girls Education			0.00			0.00	
	ECCE			12.00			0.00	Not recommended, To be covered through DPEP
	Sub. Total			20.04			4.54	
8	Maintenance & Repair grant	0.0500	192	9.60	0.05	150	7.50	Not Recommended for Bldg. Less and Dilapated bidg.
	Sub. Total			9.60			7.50	
9	Management Cost & MIS			3.95			2.75	
	Sub. Total			3.95			2.75	
10	Research & Evaluation& Monitoring			1.82			1.82	Recommended for existing schools.
	Sub. Total			1.82			1.82	
11	School Grant							
	School grant	0.0200	273	5.46	0.02	162	3.24	Restricted for Ups Govt schools

Orissa
Annual Work Plan and Budget -SSA (2002-03)

(Rs. in lakhs)

Sonepur

	Activities	Proposed			Recommended			Remarks
		Unit cost	Physical	Fin	Unit cost	Physical	Fin	
	Contingency to new schools (PS+UPS)			0.00			0.00	
	Sub. Total			5.46			3.24	
12	Teacher salary							
	Salary to additional teachers after rationalisation to UPS	0.0150	156	7.02			0.00	No additional teachers are recommended for UPS
	Salary to new UPS teachers	0.0150	140	6.30			0.00	
	Salary to Addl. Teachers for Primary Schools							
	Sub. Total			13.32			0.00	
13	Teacher grant	0.0050	843	4.22	0.0050	765	3.83	Restricted to Govt. UPS teachers
	Sub. Total			4.22			3.83	
14	TLE Grant for Upper Primary (Uncovered)	0.5000	72	36.00			0.00	Restricted for this year
	TLE Grant for Upper Primary (Upgraded)	0.5000	70	35.00			0.00	
	SubTotal			71.00			0.00	
15	Teacher Training	0.0007	935	15.17	0.014	765	10.71	20 days training.
	Sub. Total			15.17			10.71	
16	Community Mobilisation			5.28			0.00	Convergence from DPEP.
	Sub. Total			5.28			0.00	
	GRAND TOTAL			253.55			47.53	

Total	47.53	
Civil Work	0.00	0.00%
Mgt & MIS	2.75	5.79%

Orissa
Annual Work Plan and Budget -SSA (2002-03)

(Rs. in lakhs)

		Mayurbhanj						
	Activities	Proposed			Recommended			Remarks
		Unit cost	Physical	Fin	Unit cost	Physical	Fin	
1	BRC							
	Salary to teachers due to deployment of BRC/ CRC coordinators	0.015	520	7.80	0	0	0.00	Convergence with DPEP
	Meeting & TA			0.00	0		0.00	
	Furniture/Equipment			0.00			0.00	
	TLM grant			0.00	0		0.00	
	Contingency			0.00	0		0.00	
	Sub. Total			7.80			0.00	
2	CRC						0.00	
	Meeting & TA			0.00	0		0.00	
	Furniture /Equipment			0.00			0.00	
	TLM grant			0.00	0		0.00	
	Contingency			0.00	0		0.00	
	Sub. Total			0.00			0.00	
3	Civil Works							
	BRC Building	6.0000	13	78.00			0.00	Not Recommended.
	CRC Building	1.5000	33	49.50			0.00	Not Recommended.
	Additional one room for PS	1.5000	52	78.00			0.00	Not Recommended.
	Additional two rooms for PS			0.00			0.00	
	Additional one room for UPS			0.00			0.00	
	Building Less UP			0.00			0.00	
	Building for new UPS			0.00			0.00	
	Drinking Water	0.4000	20	8.00	0.15	20	15.00	Recommended.
	Toilets	0.2500	52	13.00	0.2	52	52.00	Recommended.
	Boundary Wall	1.5000	10	15.00			0.00	Not recommended
	Electrification			0.00			0.00	
	Child Friendly Elements			0.00			0.00	
	Construction of Ramps and Hand Rails			0.00			0.00	
	H.M Room	1.0000	26	26.00			0.00	Details not provided by the state.
	Training Hall at District Hqr			0.00			0.00	

Orissa
Annual Work Plan and Budget -SSA (2002-03)

(Rs. in lakhs)

Mayurbhanj

	Activities	Proposed			Recommended			Remarks
		Unit cost	Physical	Fin	Unit cost	Physical	Fin	
1	BRC							
	Salary to teachers due to deployment of BRC/ CRC coordinators	0.015	520	7.80	0	0	0.00	Convergence with DPEP
	Meeting & TA			0.00	0		0.00	
	Furniture/Equipment			0.00			0.00	
	TLM grant			0.00	0		0.00	
	Contingency			0.00	0		0.00	
	Sub. Total			7.80			0.00	
2	CRC						0.00	
	Meeting & TA			0.00	0		0.00	
	Furniture /Equipment			0.00			0.00	
	TLM grant			0.00	0		0.00	
	Contingency			0.00	0		0.00	
	Sub. Total			0.00			0.00	
3	Civil Works							
	BRC Building	6.0000	13	78.00			0.00	Not Recommended.
	CRC Building	1.5000	33	49.50			0.00	Not Recommended.
	Additional one room for PS	1.5000	52	78.00			0.00	Not Recommended.
	Additional two rooms for PS			0.00			0.00	
	Additional one room for UPS			0.00			0.00	
	Building Less UP			0.00			0.00	
	Building for new UPS			0.00			0.00	
	Drinking Water	0.4000	20	8.00	0.15	20	3.00	Recommended.
	Toilets	0.2500	52	13.00	0.2	52	10.40	Recommended.
	Boundary Wall	1.5000	10	15.00			0.00	Not recommended
	Electrification			0.00			0.00	
	Child Friendly Elements			0.00			0.00	
	Construction of Ramps and Hand Rails			0.00			0.00	
	H.M Room	1.0000	26	26.00			0.00	Details not provided by the state.
	Training Hall at District Hqr			0.00			0.00	

Orissa
Annual Work Plan and Budget -SSA (2002-03)

(Rs. in lakhs)

Mayurbhanj								
	Activities	Proposed			Recommended			Remarks
		Unit cost	Physical	Fin	Unit cost	Physical	Fin	
	Teachers Barrack			0.00			0.00	
	Upgradation of schools from EGS/AS to UPS			0.00			0.00	
	Mis Room			0.00			0.00	
	Sub. Total			267.50			13.40	
4	EGS/ AIE			367.21			0.00	Details on no. of children to be served through EGS/ AIE not given
	Sub. Total			367.21			0.00	
5	Free text Books	0.0015	58775	56.27	0.0015	51042	76.56	
	Sub. Total			56.27			76.56	
6	IED			13.81			13.81	Norm no. 15
	Sub. Total			13.81			13.81	
7	Innovation							
	SC/ ST Education			14.77	14.77	1	14.77	Norm no. 18
	Computer Education			14.90			0.00	Not recommended
	Girls Education			14.99	14.99	1	14.99	Norm no. 18
	ECCE			5.34			0.00	Not recommended, To be covered through DPEP
	Sub. Total			50.00			29.76	
8	Maintenance & Repair grant	0.0500	697	34.85	0.05	637	31.85	Not Recommended for Bldg. Less and Dilapated bldg.
	Sub. Total			34.85			31.85	
9	Management Cost & MIS			17.22			6.00	
	Sub. Total			17.22			6.00	
10	Research & Evaluation& Monitoring			22.19	0.014	697	9.76	Recommended for existing schools.
	Sub. Total			22.19			9.76	
11	School Grant							
	School grant	0.0200	697	13.94	0.02	697	13.94	Norm 10.

Orissa
Annual Work Plan and Budget -SSA (2002-03)

(Rs. in lakhs)

Mayurbhanj

	Activities	Proposed			Recommended			Remarks
		Unit cost	Physical	Fin	Unit cost	Physical	Fin	
	Contingency to new schools (PS+UPS)			0.00			0.00	
	Sub. Total			13.94			13.94	
12	Teacher salary							
	Salary to additional teachers after rationalisation to UPS			0.00			0.00	
	Salary to new UPS teachers	0.0000	0	0.00			0.00	
	Salary to Addl. Teachers for Primary Schools						0.00	
	Sub. Total			0.00			0.00	
13	Teacher grant	0.0050	2316	11.58	0.0050	2316	11.58	Norm 11. Allowed
	Sub. Total			11.58			11.58	
14	TLE Grant for Upper Primary (Uncovered)			7.00			0.00	Restricted for this year
	TLE Grant for Upper Primary (Upgraded)						0.00	
	SubTotal			7.00			0.00	
15	Teacher Training			44.90	0.014	3095	43.33	20 days training.
	Sub. Total			44.90			43.33	
16	Community Mobilisation	0.0003	6102	1.83			0.00	Convergence from DPEP.
	Sub. Total			1.83			0.00	
	GRAND TOTAL			916.10			249.99	

Total	249.99	
Civil Work	13.40	5.36%
Mgt & MIS	6.00	2.40%

Orissa
Annual Work Plan and Budget -SSA (2002-03)

(Rs. in lakhs)

Gajapati

	Activities	Proposed			Recommended			Remarks
		Unit cost	Physical	Fin	Unit cost	Physical	Fin	
1	BRC							
	Salary to teachers due to deployment of BRC/ CRC coordinators			0.00			0.00	
	Meeting & TA			0.00	0.06		0.00	
	Furniture/Equipment			0.00			0.00	
	TLM grant	0.0500	7	0.35	0.05	7	0.35	Norm no. 19
	Contingency			0.00	0.125		0.00	
	Sub. Total			0.35			0.35	
2	CRC							
	Meeting & TA			0.00	0		0.00	
	Furniture /Equipment			0.00			0.00	
	TLM grant	0.1200	119	14.28	0.01	48	0.48	Norm no. 19
	Contingency	0.0200	119	2.38	0.025	48	1.20	Norm no. 19
	Sub. Total			16.66			1.68	
3	Civil Works							
	BRC Building			0.00			0.00	
	CRC Building			0.00			0.00	
	Additional one room for PS			0.00			0.00	
	Additional two rooms for PS			0.00			0.00	
	Additional one room for UPS	1.2500	19	23.75			0.00	
	Building Less UP			0.00			0.00	
	Building for new UPS	3.0000	5	15.00	3	5	15.00	Recommended.
	Drinking Water	0.1500	11	1.65	0.15	11	1.65	Recommended.
	Toilets	0.2000	40	8.00	0.2	25	5.00	Restricted for 33% ceiling.
	Boundary Wall	0.7500	0	0.00			0.00	
	Electrification	0.0500	48	2.40	0.05	48	2.40	Recommended.
	Child Friendly Elements	0.1000	82	8.20			0.00	Not Recommended
	Construction of Ramps and Hand Rails	0.1500	24	3.60			0.00	Not Recommended
	H.M Room			0.00			0.00	
	Training Hall at District Hqr			0.00			0.00	

Orissa
Annual Work Plan and Budget -SSA (2002-03)

(Rs. in lakhs)

Gajapati

	Activities	Proposed			Recommended			Remarks
		Unit cost	Physical	Fin	Unit cost	Physical	Fin	
	Teachers Barrack			0.00			0.00	
	Upgradation of schools from EGS/AS to UPS			0.00			0.00	
	Mis Room			0.00			0.00	
	Sub. Total			62.60			24.05	
4	EGS/ AIE			7.61			0.00	Details on no. of children to be served through EGS/ AIE not given
	Sub. Total			7.61			0.00	
5	Free text Books	0.0015	10464	15.70	0.0015	6172	9.26	
	Sub. Total			15.70			9.26	
6	IED			3.23			3.23	Norm no. 15
	Sub. Total			3.23			3.23	
7	Innovation							
	SC/ ST Education			6.51	6.51	1	6.51	Norm no. 18
	Computer Education			11.40			0.00	Not recommended
	Girls Education			12.94	12.94	1	12.94	Norm no. 18
	ECCE			11.49			0.00	Not recommended, To be covered through DPEP
	Sub. Total			42.34			19.45	
8	Maintenance & Repair grant	0.0500	97	4.85	0.05	97	4.85	Norm 7. Allowed
	Sub. Total			4.85			4.85	
9	Management Cost & MIS			0.00			0.00	
	Sub. Total			0.00			0.00	
10	Research & Evaluation& Monitoring			0.50			0.50	Recommended for existing schools.
	Sub. Total			0.50			0.50	
11	School Grant							
	School grant	0.0200	97	1.94	0.02	97	1.94	Norm 10.

Orissa
Annual Work Plan and Budget -SSA (2002-03)

(Rs. in lakhs)

Gajapati

	Activities	Proposed			Recommended			Remarks
		Unit cost	Physical	Fin	Unit cost	Physical	Fin	
	Contingency to new schools (PS+UPS)			0.00			0.00	
	Sub. Total			1.94			1.94	
12	Teacher salary							
	Salary to additional teachers after rationalisation to UPS	0.0800	10	9.60			0.00	No additional teachers are recommended for UPS
	Salary to new UPS teachers			0.00			0.00	
	Salary to Addl. Teachers for Primary Schools			0.00			0.00	
	Sub. Total			9.60			0.00	
13	Teacher grant	0.0050	522	2.61	0.0050	481	2.41	Restricted to Govt. UPS teachers
	Sub. Total			2.61			2.41	
14	TLE Grant for Upper Primary (Uncovered)	0.5000	5	2.50			0.00	Restricted for this year
	TLE Grant for Upper Primary (Upgraded)			0.00			0.00	
	SubTotal			2.50			0.00	
15	Teacher Training			13.22	0.014	481	6.73	20 days training.
	Sub. Total			13.22			6.73	
16	Community Mobilisation			6.58			0.00	Convergence from DPEP.
	Sub. Total			6.58			0.00	
	GRAND TOTAL			190.27			74.45	

Total	74.45	
Civil Work	24.05	32.30%
Mgt & MIS	0.00	0.00%

Orissa
Annual Work Plan and Budget -SSA (2002-03)

(Rs. in lakhs)

		Nabarangpur						
	Activities	Proposed			Recommneded			Remarks
		Unit cost	Physical	Fin	Unit cost	Physical	Fin	
1	BRC							
	Salary to teachers due to deployment of BRC/ CRC coordinators			0.00			0.00	
	Meeting & TA			0.00	0.06		0.00	
	Furniture/Equipment			0.00			0.00	
	TLM grant			0.00	0.05		0.00	
	Contingency			0.00	0.125		0.00	
	Sub. Total			0.00			0.00	
2	CRC							
	Meeting & TA			0.00	0		0.00	
	Furniture /Equipment						0.00	
	TLM grant				0		0.00	
	Contingecy			0.00	0		0.00	
	Sub. Total			0.00			0.00	
3	Civil Works							
	BRC Building			0.00			0.00	
	CRC Building			0.00			0.00	
	Additional one room for PS			0.00			0.00	
	Additional two rooms for PS			0.00			0.00	
	Additional one room for UPS			0.00			0.00	
	Building Less UP			0.00			0.00	
	Building for new UPS			0.00			0.00	
	Drinking Water			0.00			0.00	
	Toilets			0.00			0.00	
	Boundary Wall			0.00			0.00	
	Electrification			0.00			0.00	
	Child Friendly Elements	0.0800	20	1.60			0.00	Not Recommended
	Construction of Ramps and Hand Rails			0.00			0.00	
	H.M Room			0.00			0.00	
	Training Hall at District Hqr			0.00			0.00	

Orissa
Annual Work Plan and Budget -SSA (2002-03)

(Rs. in lakhs)

Nabarangpur

	Activities	Proposed			Recommended			Remarks
		Unit cost	Physical	Fin	Unit cost	Physical	Fin	
	Teachers Barrack			0.00			0.00	
	Upgradation of schools from EGS/AS to UPS			0.00			0.00	
	Mis Room			0.00			0.00	
	Sub. Total			1.60			0.00	
4	EGS/ AIE			255.37			0.00	Details on no. of children to be served through EGS/ AIE not given
	Sub. Total			255.37			0.00	
5	Free text Books			0.00			0.00	
	Sub. Total			0.00			0.00	
6	IED			12.62			12.62	Norm no. 15
	Sub. Total			12.62			12.62	
7	Innovation							
	SC/ ST Education			13.20	13.2	1	13.20	Norm no. 18
	Computer Education			10.80			0.00	Not recommended
	Girls Education			10.94	10.94	1	10.94	Norm no. 18
	ECCE			7.90			0.00	Not recommended, To be covered through DPEP
	Sub. Total			42.84			24.14	
8	Maintenance & Repair grant			0.00			0.00	
	Sub. Total			0.00			0.00	
9	Management Cost & MIS			4.09			3.00	
	Sub. Total			4.09			3.00	
10	Research & Evaluation& Monitoring			4.24	0.014	189	2.65	Recommended for existing schools.
	Sub. Total			4.24			2.65	
11	School Grant							
	School grant			0.00			0.00	

Orissa
Annual Work Plan and Budget -SSA (2002-03)

(Rs. in lakhs)

Nabarangpur

	Activities	Proposed			Recommneded			Remarks
		Unit cost	Physical	Fin	Unit cost	Physical	Fin	
	Contingency to new schools (PS+UPS)			0.00			0.00	
	Sub. Total			0.00			0.00	
12	Teacher salary							
	Salary to additional teachers after rationalisation to UPS			0.00			0.00	
	Salary to new UPS teachers			0.00			0.00	
	Salary tp Addl. Teachers for Primary Schools			0.00			0.00	
	Sub. Total			0.00			0.00	
13	Teacher grant			0.00			0.00	
	Sub. Total			0.00			0.00	
14	TLE Grant for Upper Primary (Uncovered)						0.00	
	TLE Grant for Upper Primary (Upgraded)						0.00	
	SubTotal			0.00			0.00	
15	Teacher Training			12.40	0.014	668	9.35	20 days training.
	Sub. Total			12.40			9.35	
16	Community Mobilisation			11.46			0.00	Convergence from DPEP.
	Sub. Total			11.46			0.00	
	GRAND TOTAL			344.62			51.76	

Total	51.76	
Civil Work	0.00	0.00%
Mgt & MIS	3.00	5.80%

Orissa
Annual Work Plan and Budget -SSA (2002-03)

(Rs. in lakhs)

Koraput

	Activities	Proposed			Recommneded			Remarks
		Unit cost	Physical	Fin	Unit cost	Physical	Fin	
1	BRC							
	Salary to teachers due to deployment of BRC/ CRC coordinators	0.0900	280	25.20			0.00	Convergence with DPEP
	Meeting & TA	0.0300	56	1.68	0.06	14	0.84	Recommneded @ Rs. 200 per month per block as per norms
	Furniture/Equipment			0.00			0.00	
	TLM grant			0.00	0.05		0.00	
	Contingency	0.1250	14	1.75	0.125	14	1.75	Norm no. 19
	Sub. Total			28.63			2.59	
2	CRC							
	Meeting & TA	0.0120	224	2.69	0.012	130	1.56	Norm 19
	Furniture /Equipment			0.00			0.00	
	TLM grant			0.00	0.01		0.00	
	Contingecy	0.0250	224	5.60	0.025	130	3.25	Norm 19.
	Sub. Total			8.29			4.81	
3	Civil Works							
	BRC Building			0.00			0.00	
	CRC Building			0.00			0.00	
	Additional one room for PS			0.00			0.00	
	Additional two rooms for PS			0.00			0.00	
	Additional one room for UPS			0.00			0.00	
	Building Less UP			0.00			0.00	
	Building for new UPS			0.00			0.00	
	Drinking Water	0.4000	50	20.00	0.15	50	7.50	Recommended.
	Toilets	0.2000	100	20.00	0.2	75	15.00	Restricted for 33% ceiling.
	Boundary Wall			0.00			0.00	
	Electrification			0.00			0.00	
	Child Friendly Elements			0.00			0.00	
	Construction of Ramps and Hand Rails			0.00			0.00	
	H.M Room			0.00			0.00	
	Training Hall at District Hqr			0.00			0.00	

Orissa
Annual Work Plan and Budget -SSA (2002-03)

(Rs. in lakhs)

Koraput

	Activities	Proposed			Recommended			Remarks
		Unit cost	Physical	Fin	Unit cost	Physical	Fin	
	Teachers Barrack			0.00			0.00	
	Upgradation of schools from EGS/AS to UPS			0.00			0.00	
	Mis Room			0.00			0.00	
	Sub. Total			40.00			22.50	
4	EGS/ AIE			573.21			0.00	Details on no. of children to be served through EGS/ AIE not given
	Sub. Total			573.21			0.00	
5	Free text Books	0.0005	18741	9.37	0.0005	18741	9.37	
	Sub. Total			9.37			9.37	
6	IED			3.35			3.35	Norm no. 15
	Sub. Total			3.35			3.35	
7	Innovation							
	SC/ ST Education			2.07	2.07	1	2.07	Norm no. 18
	Computer Education			14.00			0.00	Not recommended
	Girls Education			1.85	1.85	1	1.85	Norm no. 18
	ECCE			0.24			0.00	Not recommended, To be covered through DPEP
	Sub. Total			18.16			3.92	
8	Maintenance & Repair grant	0.0500	2155	107.75	0.05	150	7.50	Not Recommended for Bldg. Less and Dilapated bldg.
	Sub. Total			107.75			7.50	
9	Management Cost & MIS			1.98			1.98	
	Sub. Total			1.98			1.98	
10	Research & Evaluation& Monitoring			18.47	0.014	203	2.84	Recommended for existing schools.
	Sub. Total			18.47			2.84	
11	School Grant							
	School grant	0.0200	278	5.56	0.02	203	4.06	Restricted to Govt. UPS.

Orissa
Annual Work Plan and Budget -SSA (2002-03)

(Rs. in lakhs)

Koraput								
	Activities	Proposed			Recommended			Remarks
		Unit cost	Physical	Fin	Unit cost	Physical	Fin	
	Contingency to new schools (PS+UPS)			0.00			0.00	
	Sub. Total			5.56			4.06	
12	Teacher salary							
	Salary to additional teachers after rationalisation to UPS	0.0900	186	16.74			0.00	No additional teachers are recommended for UPS
	Salary to new UPS teachers			0.00			0.00	
	Salary to Addl. Teachers for Primary Schools	0.0900	155	13.95			0.00	Not recommended
	Sub. Total			30.69			0.00	
13	Teacher grant	0.0050	652	3.26	0.0050	652	3.26	Norm 11. Allowed
	Sub. Total			3.26			3.26	
14	TLE Grant for Upper Primary (Uncovered)			0.00			0.00	
	TLE Grant for Upper Primary (Upgraded)			0.00			0.00	
	SubTotal			0.00			0.00	
15	Teacher Training	0.0049	424	2.08	0.0049	424	2.08	20 days training.
	Sub. Total			2.08			2.08	
16	Community Mobilisation			0.00			0.00	Convergence from DPEP.
	Sub. Total			0.00			0.00	
	GRAND TOTAL			850.79			68.26	

Total	68.26	
Civil Wcrk	22.50	32.96%
Mgt & MIS	1.98	2.90%

Orissa
Annual Work Plan and Budget -SSA (2002-03)

(Rs. in lakhs)

Malkangiri

	Activities	Proposed			Recommneded			Remarks
		Unit cost	Physical	Fin	Unit cost	Physical	Fin	
1	BRC							
	Salary to teachers due to deployment of BRC/ CRC coordinators	0.1800	140	25.20			0.00	Convergence with DPEP
	Meeting & TA			0.00	0.06		0.00	
	Furniture/Equipment			0.00			0.00	
	TLM grant			0.00	0.05		0.00	
	Contingency	0.1200	7	0.84	0.12	7	0.84	Norm no. 19
	Sub. Total			26.04			0.84	
2	CRC							
	Meeting & TA			0.00	0		0.00	
	Furniture /Equipment			0.00			0.00	
	TLM grant			0.00	0		0.00	
	Contingecy	0.0250	108	2.70	0.025	77	1.93	Norm 19. Allowed
	Sub. Total			2.70			1.93	
3	Civil Works							
	BRC Building			0.00			0.00	
	CRC Building	2.0000	10	20.00			0.00	Not Recommended.
	Additional one room for PS			0.00			0.00	
	Additional two rooms for PS			0.00			0.00	
	Additional one room for UPS	1.5000	26	39.00			0.00	
	Building Less UP			0.00			0.00	
	Building for new UPS			0.00			0.00	
	Drinking Water	0.4000	200	80.00	0.15	100	15.00	Restricted for 33% ceiling
	Toilets			0.00			0.00	
	Boundary Wall			0.00			0.00	
	Electrification			0.00			0.00	
	Child Friendly Elements			0.00			0.00	
	Construction of Ramps and Hand Rails			0.00			0.00	
	H.M Room			0.00			0.00	
	Training Hall at District Hqr	3.0000	1	3.00			0.00	

Orissa
Annual Work Plan and Budget -SSA (2002-03)

(Rs. in lakhs)

Malkangiri

	Activities	Proposed			Recommended			Remarks
		Unit cost	Physical	Fin	Unit cost	Physical	Fin	
	Teachers Barrack	1.5000	10	15.00			0.00	
	Upgradation of schools from EGS/AS to UPS			0.00			0.00	
	Mis Room	1.5000	1	1.50			0.00	
	Sub. Total			158.50			15.00	
4	EGS/ AIE			138.76			0.00	Details on no. of children to be served through EGS/ AIE not given
	Sub. Total			138.76			0.00	
5	Free text Books	0.0015	6688	10.03	0.0015	6688	10.03	
	Sub. Total			10.03			10.03	
6	IED			117.06	0.012	680	8.16	Restricted as per norms @ Rs. 1200 per child
	Sub. Total			117.06			8.16	
7	Innovation							
	SC/ ST Education			14.32	0		0.00	Details not provided by the state.
	Computer Education			14.40			0.00	Not recommended
	Girls Education			8.10	0		0.00	Details not given
	ECCE			12.58			0.00	Not recommended, To be covered through DPEP
	Sub. Total			49.40			0.00	
8	Maintenance & Repair grant	0.0500	800	40.00	0.05	70	3.50	Not Recommended for Bldg. Less and Dilapated bldg.
	Sub. Total			40.00			3.50	
9	Management Cost & MIS			28.67			3.00	
	Sub. Total			28.67			3.00	
10	Research & Evaluation& Monitoring			14.91	0.014	70	0.98	Recommended for existing schools
	Sub. Total			14.91			0.98	
11	School Grant							
	School grant	0.0200	261	5.22	0.02	70	1.40	Restricted to Govt. UPS.

Orissa
Annual Work Plan and Budget -SSA (2002-03)

(Rs. in lakhs)

Malkangiri

	Activities	Proposed			Recommended			Remarks
		Unit cost	Physical	Fin	Unit cost	Physical	Fin	
	Contingency to new schools (PS+UPS)			0.00			0.00	
	Sub. Total			5.22			1.40	
12	Teacher salary							
	Salary to additional teachers after rationalisation to UPS	0.1800	144	25.92			0.00	No additional teachers are recommended for UPS
	Salary to new UPS teachers			0.00			0.00	
	Salary to Addl. Teachers for Primary Schools			0.00			0.00	
	Sub. Total			25.92			0.00	
13	Teacher grant	0.0050	596	2.98	0.0050	394	1.97	Restricted to Govt. UPS teachers
	Sub. Total			2.98			1.97	
14	TLE Grant for Upper Primary (Uncovered)	0.1000	135	13.50			0.00	Restricted for this year
	TLE Grant for Upper Primary (Upgraded)			0.00			0.00	
	SubTotal			13.50			0.00	
15	Teacher Training			241.00	0.014	394	5.52	20 days training.
	Sub. Total			241.00			5.52	
16	Community Mobilisation			34.80			0.00	Convergence from DPEP.
	Sub. Total			34.80			0.00	
	GRAND TOTAL			909.49			52.32	

912.94

3.45

Total	52.32	
Civil Work	15.00	28.67%
Mgt & MIS	3.00	5.73%

Orissa
Annual Work Plan and Budget -SSA (2002-03)

(Rs. in lakhs)

Keonjhar

	Activities	Proposed			Recommneded			Remarks
		Unit cost	Physical	Fin	Unit cost	Physical	Fin	
1	BRC							
	Salary to teachers due to deployment of BRC/ CRC coordinators	0.0000	0	0.00			0.00	
	Meeting & TA	0.0600	13	0.78	0.06	13	0.78	Norm no 19
	Furniture/Equipment			0.00			0.00	
	TLM grant	0.0500	13	0.65	0.05	13	0.65	Norm no. 19
	Contingency	0.1250	13	1.63	0.125	13	1.63	Norm no. 19
	Sub. Total			3.06			3.06	
2	CRC							
	Meeting & TA	0.0200	221	4.42	0.02	200	4.00	Norm 19.Allowed
	Furniture /Equipment						0.00	
	TLM grant	0.0100	200	2.00	0.01	200	2.00	Norm 19.Allowed
	Contingecy	0.0250	200	5.00	0.025	200	5.00	Norm 19.Allowed
	Sub. Total			11.42			11.00	
3	Civil Works							
	BRC Building			0.00			0.00	
	CRC Building			0.00			0.00	
	Additional one room for PS			0.00			0.00	
	Additional two rooms for PS			0.00			0.00	
	Additional one room for UPS	1.5000	33	50.00			0.00	
	Building Less UP			0.00			0.00	
	Building for new UPS	3.0000	20	60.00	3	20	60.00	Recommended.
	Drinking Water	0.4000	28	11.20	0.15	28	4.20	
	Toilets	0.2000	37	7.50	0.2	37	7.40	
	Boundary Wall			0.00			0.00	
	Electrification			0.00			0.00	
	Child Friendly Elements			0.00			0.00	
	Construction of Ramps and Hand Rails			0.00			0.00	
	H.M Room			0.00			0.00	
	Training Hall at District Hqr			0.00			0.00	

523

Orissa
Annual Work Plan and Budget -SSA (2002-03)

(Rs. in lakhs)

Keonjhar

	Activities	Proposed			Recommended			Remarks
		Unit cost	Physical	Fin	Unit cost	Physical	Fin	
	Teachers Barrack			0.00			0.00	
	Upgradation of schools from EGS/AS to UPS			0.00			0.00	
	Mis Room			0.00			0.00	
	Sub. Total			128.70			71.60	
4	EGS/ AIE			0.00			0.00	
	Sub. Total			0.00			0.00	
5	Free text Books	0.0050	12551	62.76	0.0015	16441	24.66	
	Sub. Total			62.76			24.66	
6	IED			29.47			29.47	Norm no. 15
	Sub. Total			29.47			29.47	
7	Innovation							
	SC/ ST Education			13.65	13.65	1	13.65	Norm no. 18
	Computer Education			13.75			0.00	Not recommended
	Girls Education			14.00	14	1	14.00	Norm no. 18
	ECCE			10.63			0.00	Not recommended, To be covered through DPEP
	Sub. Total			52.03			27.65	
8	Maintenance & Repair grant			26.95	0.05	539	26.95	Norm 7. Allowed
	Sub. Total			26.95			26.95	
9	Management Cost & MIS			14.03			14.03	
	Sub. Total			14.03			14.03	
10	Research & Evaluation& Monitoring			5.78			5.78	Recommended for existing schools.
	Sub. Total			5.78			5.78	
11	School Grant							
	School grant	0.0200	365	7.30	0.02	365	7.30	Norm 10. Allowed

Orissa
Annual Work Plan and Budget -SSA (2002-03)

(Rs. in lakhs)

Keonjhar

	Activities	Proposed			Recommended			Remarks
		Unit cost	Physical	Fin	Unit cost	Physical	Fin	
	Contingency to new schools (PS+UPS)			0.00			0.00	
	Sub. Total			7.30			7.30	
12	Teacher salary							
	Salary to additional teachers after rationalisation to UPS			0.00			0.00	
	Salary to new UPS teachers	0.0150	180	2.70	0.015	40	1.20	2 teachers per school, 2 months salary
	Salary to Addl. Teachers for Primary Schools			0.00			0.00	
	Sub. Total			2.70			1.20	
13	Teacher grant	0.0050	989	4.95	0.0050	989	4.95	Norm 11. Allowed
	Sub. Total			4.95			4.95	
14	TLE Grant for Upper Primary (Uncovered)	0.5000	5	2.50			0.00	Restricted for this year
	TLE Grant for Upper Primary (Upgraded)			0.00			0.00	
	SubTotal			2.50			0.00	
15	Teacher Training			18.10	0.007	2149	15.04	20 days training.
	Sub. Total			18.10			15.04	
16	Community Mobilisation			0.00			0.00	Convergence from DPEP.
	Sub. Total			0.00			0.00	
	GRAND TOTAL			369.73			242.68	

Total	242.68	
Civil Work	71.60	29.50%
Mgt & MIS	14.03	5.78%

SS

Orissa
Annual Work Plan and Budget -SSA (2002-03)

(Rs. in lakhs)

Dhenkanal

	Activities	Proposed			Recommended			Remarks
		Unit cost	Physical	Fin	Unit cost	Physical	Fin	
1	BRC							
	Salary to teachers due to deployment of BRC/ CRC coordinators	0.0900	22	1.98			0.00	Convergence with DPEP
	Meeting & TA	0.0300	16	0.48	0.06	8	0.48	Norm no.19
	Furniture/Equipment			0.00			0.00	
	TLM grant			0.00	0.05		0.00	
	Contingency	0.1250	8	1.00	0.125	8	1.00	Norm no. 19
	Sub. Total			3.46			1.48	
2	CRC							
	Meeting & TA	0.0120	6	0.07	0.012	6	0.07	Norm 19. Allowed
	Furniture /Equipment			0.00			0.00	
	TLM grant			0.00	0.01		0.00	
	Contingency	0.0250	136	3.40	0.025	130	3.25	Norm 19. Allowed
	Sub. Total			3.47			3.32	
3	Civil Works							
	BRC Building			0.00			0.00	
	CRC Building			0.00			0.00	
	Additional one room for PS	1.5000	15	22.50			0.00	Not Recommended
	Additional two rooms for PS	3.0000	10	30.00			0.00	Not Recommended
	Additional one room for UPS	1.5000	10	15.00			0.00	
	Building Less UP			0.00			0.00	
	Building for new UPS	4.5000	4	18.00	4.5	4	18.00	Recommended.
	Drinking Water			0.00			0.00	
	Toilets			0.00			0.00	
	Boundary Wall			0.00			0.00	
	Electrification			0.00			0.00	
	Child Friendly Elements			0.00			0.00	
	Construction of Ramps and Hand Rails			0.00			0.00	
	H.M Room			0.00			0.00	
	Training Hall at District Hqr			0.00			0.00	

Orissa
Annual Work Plan and Budget -SSA (2002-03)

(Rs. in lakhs)

Dhenkanal

Sl. No.	Activities	Proposed			Recommended			Remarks
		Unit cost	Physical	Fin	Unit cost	Physical	Fin	
	Teachers Barrack			0.00			0.00	
	Upgradation of schools from EGS/AS to UPS			0.00			0.00	
	Mis Room			0.00			0.00	
	Sub. Total			85.50			18.00	
4	EGS/ AIE			47.98			0.00	Details on no. of children to be served through EGS/ AIE not given
	Sub. Total			47.98			0.00	
5	Free text Books	0.0005	31382	15.69	0.0005	31382	15.69	
	Sub. Total			15.69			15.69	
6	IED			5.92			5.92	Norm no. 15
	Sub. Total			5.92			5.92	
7	Innovation							
	SC/ ST Education			5.73	5.73	1	5.73	Norm no. 18
	Computer Education			14.94			0.00	Not recommended
	Girls Education			1.03	1.03	1	1.03	Norm no. 18
	ECCE			0.00			0.00	Not recommended, To be covered through DPEP
	Sub. Total			21.70			6.76	
8	Maintenance & Repair grant	0.0500	423	21.15	0.05	351	17.55	Not Recommended for Bldg. Less and Dilapated bldg.
	Sub. Total			21.15			17.55	
9	Management Cost & MIS			5.33			5.33	
	Sub. Total			5.33			5.33	
10	Research & Evaluation & Monitoring			1.80			1.80	Recommended for existing schools.
	Sub. Total			1.80			1.80	
11	School Grant							
	School grant	0.0200	423	8.46	0.02	351	7.02	Restricted to Govt. UPS

Orissa
Annual Work Plan and Budget -SSA (2002-03)

(Rs. in lakhs)

Dhenkanal

	Activities	Proposed			Recommended			Remarks
		Unit cost	Physical	Fin	Unit cost	Physical	Fin	
	Contingency to new schools (PS+UPS)			0.00			0.00	
	Sub. Total			8.46			7.02	
12	Teacher salary							
	Salary to additional teachers after rationalisation to UPS	0.0900	126	11.34			0.00	No additional teachers are recommended for UPS
	Salary to new UPS teachers			0.00			0.00	
	Salary to Addl. Teachers for Primary Schools			0.00			0.00	
	Sub. Total			11.34			0.00	
13	Teacher grant	0.0050	1523	7.62	0.0050	1523	7.62	Norm 11. Allowed
	Sub. Total			7.62			7.62	
14	TLE Grant for Upper Primary (Uncovered)			0.00			0.00	
	TLE Grant for Upper Primary (Upgraded)			0.00			0.00	
	SubTotal			0.00			0.00	
15	Teacher Training			3.15	0.014	225	3.15	20 days training.
	Sub. Total			3.15			3.15	
16	Community Mobilisation	0.0005	2000	1.00			0.00	Convergence from DPEP.
	Sub. Total			1.00			0.00	
	GRAND TOTAL			243.57			93.64	

Total	93.64	
Civil Work	18.00	19.22%
Mgt & MIS	5.33	5.69%

Orissa
Annual Work Plan and Budget -SSA (2002-03)

(Rs. in lakhs)

Kandhamal								
	Activities	Proposed			Recommended			Remarks
		Unit cost	Physical	Fin	Unit cost	Physical	Fin	
1	BRC							
	Salary to teachers due to deployment of BRC/ CRC coordinators			0.00			0.00	
	Meeting & TA			0.42			0.42	Norm no. 19
	Furniture/Equipment			0.00			0.00	
	TLM grant	0.0500	12	0.60	0.05	12	0.60	Norm no. 19
	Contingency			0.00	0.125		0.00	
	Sub. Total			1.02			1.02	
2	CRC							
	Meeting & TA			2.24	0.02	105	2.10	Norm 19. Allowed
	Furniture /Equipment	0.3000	48	14.40	0.1		0.00	Not recommended for DPEP dist
	TLM grant	0.0100	153	1.53	0.01	105	1.05	Norm 19. Allowed
	Contingency	0.0250	48	1.20	0.025	48	1.20	Norm 19. Allowed
	Sub. Total			19.37			4.35	
3	Civil Works							
	BRC Building			0.00			0.00	
	CRC Building	2.0000	16	32.00			0.00	Not Recommended
	Additional one room for PS			0.00			0.00	
	Additional two rooms for PS			0.00			0.00	
	Additional one room for UPS	1.5000	10	15.00			0.00	
	Building Less UP			0.00			0.00	
	Building for new UPS	3.0000	10	30.00	3	6	18.00	Schools recommended 10, but construction restricted to 6.
	Drinking Water	0.4000	10	4.00	0.15	10	1.50	Recommended
	Toilets	0.1500	14	2.10	0.2	14	2.80	Recommended
	Boundary Wall	0.5000	20	10.00			0.00	Not recommended
	Electrification	0.1000	16	1.60	0.05	16	0.80	Recommended
	Child Friendly Elements			0.00			0.00	
	Construction of Ramps and Hand Rails			0.00			0.00	
	H.M Room	0.5000	25	12.50			0.00	Details not provided by the state.
	Training Hall at District Hqr			0.00			0.00	

Orissa
Annual Work Plan and Budget -SSA (2002-03)

(Rs. in lakhs)

Kandhamal

	Activities	Proposed			Recommended			Remarks
		Unit cost	Physical	Fin	Unit cost	Physical	Fin	
	Teachers Barrack			0.00			0.00	
	Upgradation of schools from EGS/AS to UPS			0.00			0.00	
	Mis Room			0.00			0.00	
	Sub. Total			107.20			23.10	
4	EGS/ AIE			58.04			0.00	Details on no. of children to be served through EGS/ AIE not given
	Sub. Total			58.04			0.00	
5	Free text Books	0.0015	10000	15.00	0.0015	10000	15.00	
	Sub. Total			15.00			15.00	
6	IED			9.02	0.012	674	8.09	Restricted as per norms @ Rs. 1200 per child
	Sub. Total			9.02			8.09	
7	Innovation							
	SC/ ST Education			0.00			0.00	
	Computer Education			14.40			0.00	Not recommended
	Girls Education			3.00	3	1	3.00	Norm no. 18
	ECCE			4.91			0.00	Not recommended, To be covered through DPEP
	Sub. Total			22.31			3.00	
8	Maintenance & Repair grant			0.00			0.00	
	Sub. Total			0.00			0.00	
9	Management Cost & MIS			4.49			4.00	
	Sub. Total			4.49			4.00	
10	Research & Evaluation& Monitoring			27.09	0.014	215	3.01	Recommended for existing schools.
	Sub. Total			27.09			3.01	
11	School Grant							
	School grant	0.0200	311	6.22	0.02	215	4.30	Restricted to Govt. UPS

Orissa
Annual Work Plan and Budget -SSA (2002-03)

(Rs. in lakhs)

Kandhamal

	Activities	Proposed			Recommneded			Remarks
		Unit cost	Physical	Fin	Unit cost	Physical	Fin	
	Contingency to new schools (PS+UPS)			0.00			0.00	
	Sub. Total			6.22			4.30	
12	Teacher salary							
	Salary to additional teachers after rationalisation to UPS			0.00			0.00	
	Salary to new UPS teachers			0.00			0.00	
	Salary tp Addl. Teachers for Primary Schools			0.00			0.00	
	Sub. Total			0.00			0.00	
13	Teacher grant	0.0050	237	1.19	0.0050	237	1.19	Norm 11. Allowed
	Sub. Total			1.19			1.19	
14	TLE Grant for Upper Primary (Uncovered)			0.00			0.00	
	TLE Grant for Upper Primary (Upgraded)			0.00			0.00	
	SubTotal			0.00			0.00	
15	Teacher Training			3.35	0.014	239	3.35	20 days training.
	Sub. Total			3.35			3.35	
16	Community Mobilisation			9.89			0.00	Convergence from DPEP.
	Sub. Total			9.89			0.00	
	GRAND TOTAL			284.17			70.40	

Total	70.40	
Civil Work	23.10	32.81%
Mgt & MIS	4.00	5.68%

Orissa
Annual Work Plan and Budget -SSA (2002-03)

(Rs. in lakhs)

Bargarh

	Activities	Proposed			Recommended			Remarks
		Unit cost	Physical	Fin	Unit cost	Physical	Fin	
1	BRC							
	Salary to teachers due to deployment of BRC/ CRC coordinators			0.00			0.00	
	Meeting & TA			0.00	0.06		0.00	
	Furniture/Equipment	0.5000	6	3.00			0.00	Not recommended for DPEP dist
	TLM grant	0.0500	12	0.60	0.05	12	0.60	Norm no. 19
	Contingency	0.1250	12	1.50	0.125	12	1.50	Norm no. 19
	Sub. Total			5.10			2.10	
2	CRC							
	Meeting & TA			0.00	0		0.00	
	Furniture /Equipment	0.3000	100	30.00	0		0.00	Not recommended for DPEP dist
	TLM grant	0.0100	192	1.92	0.01	150	1.50	Norm 19. Allowed
	Contingency	0.0250	192	4.80	0.025	150	3.75	Norm 19. Allowed
	Sub. Total			36.72			5.25	
3	Civil Works							
	BRC Building			0.00			0.00	
	CRC Building			0.00			0.00	
	Additional one room for PS			0.00			0.00	
	Additional two rooms for PS			0.00			0.00	
	Additional one room for UPS	1.5000	25	37.50			0.00	
	Building Less UP			0.00			0.00	
	Building for new UPS	4.5000	10	45.00	4.5	10	45.00	Recommended.
	Drinking Water	0.2000	50	10.00	0.15	50	7.50	
	Toilets	0.1500	25	3.75	0.2	25	5.00	
	Boundary Wall			0.00			0.00	
	Electrification			0.00			0.00	
	Child Friendly Elements			0.00			0.00	
	Construction of Ramps and Hand Rails			0.00			0.00	
	H.M Room	1.0000	50	50.00			0.00	Details not provided by the state.
	Training Hall at District Hqr			0.00			0.00	

Orissa
Annual Work Plan and Budget -SSA (2002-03)

(Rs. in lakhs)

Bargarh

	Activities	Proposed			Recommended			Remarks
		Unit cost	Physical	Fin	Unit cost	Physical	Fin	
	Teachers Barrack			0.00			0.00	
	Upgradation of schools from EGS/AS to UPS	3.0000	25	75.00			0.00	Not Recommended.
	Mis Room			0.00			0.00	
	Sub. Total			221.25			57.50	
4	EGS/ AIE			46.67			0.00	Details on no. of children to be served through EGS/ AIE not given
	Sub. Total			46.67			0.00	
5	Free text Books	0.0015	167121	250.68	0.0015	44808	67.21	
	Sub. Total			250.68			67.21	
6	IED			35.70	0.012	1100	13.20	Recommended @ Rs. 1200 per disabled child of 11-14 age
	Sub. Total			35.70			13.20	
7	Innovation							
	SC/ ST Education			12.16	12.16	1	12.16	Norm no. 18
	Computer Education			9.00			0.00	Not recommended
	Girls Education			14.40	14.4	1	14.40	Norm no. 18
	ECCE			14.69			0.00	Not recommended, To be covered through DPEP
	Sub. Total			50.25			26.56	
8	Maintenance & Repair grant	0.0500	200	10.00	0.05	200	10.00	Norm 7. Allowed
	Sub. Total			10.00			10.00	
9	Management Cost & MIS			0.00			0.00	
	Sub. Total			0.00			0.00	
10	Research & Evaluation& Monitoring			29.29	0.014	366	5.12	Recommended for existing schools.
	Sub. Total			29.29			5.12	
11	School Grant							
	School grant	0.0200	2075	41.50	0.02	366	7.32	Restricted to Govt. UPS

Orissa
Annual Work Plan and Budget -SSA (2002-03)

(Rs. in lakhs)

Bargarh

	Activities	Proposed			Recommneded			Remarks
		Unit cost	Physical	Fin	Unit cost	Physical	Fin	
	Contingency to new schools (PS+UPS)			0.00			0.00	
	Sub. Total			41.50			7.32	
12	Teacher salary							
	Salary to additional teachers after rationalisation to UPS	0.0300	1634	49.02			0.00	No additional teachers are recommneded for UPS
	Salary to new UPS teachers			0.00			0.00	
	Salary tp Addl. Teachers for Primary Schools			0.00			0.00	
	Sub. Total			49.02			0.00	
13	Teacher grant	0.0050	6250	31.25	0.0050	1240	6.20	Restricted to Govt. UPS teachers
	Sub. Total			31.25			6.20	
14	TLE Grant for Upper Primary (Uncovered)	0.5000	200	100.00			0.00	Restricted for this year
	TLE Grant for Upper Primary (Upgraded)			0.00			0.00	
	SubTotal			100.00			0.00	
15	Teacher Training			11.64	0.014	831	11.63	20 days training.
	Sub. Total			11.64			11.63	
16	Community Mobilisation			3.70			0.00	Convergence from DPEP.
	Sub. Total			3.70			0.00	
	GRAND TOTAL			922.77			212.10	

Total	212.10	
Civil Work	57.50	27.11%
Mgt & MIS	0.00	0.00%

Orissa
Annual Work Plan and Budget -SSA (2002-03)

(Rs. in lakhs)

Nuapada

	Activities	Proposed			Recommended			Remarks
		Unit cost	Physical	Fin	Unit cost	Physical	Fin	
1	BRC							
	Salary to teachers due to deployment of BRC/ CRC coordinators			0.00			0.00	
	Meeting & TA			0.00	0.06		0.00	
	Furniture/Equipment			0.00			0.00	
	TLM grant	0.0500	5	0.25	0.05	5	0.25	
	Contingency			0.00	0.125		0.00	
	Sub. Total			0.25			0.25	
2	CRC							
	Meeting & TA	0.0020	28	0.50	0	28	0.50	
	Furniture /Equipment	0.1000	28	2.80	0.1		0.00	
	TLM grant	0.1000	93	9.30	0.01	65	0.65	
	Contingency	0.0250	28	0.70	0.025	28	0.70	
	Sub. Total			13.30			1.85	
3	Civil Works							
	BRC Building			0.00			0.00	
	CRC Building	2.0000	28	56.00			0.00	
	Additional one room for PS			0.00			0.00	
	Additional two rooms for PS	3.0000	54	162.00			0.00	
	Additional one room for UPS	3.0000	71	213.00			0.00	
	Building Less UP			0.00			0.00	
	Building for new UPS			0.00			0.00	
	Drinking Water			0.00			0.00	
	Toilets			0.00			0.00	
	Boundary Wall			0.00			0.00	
	Electrification			0.00			0.00	
	Child Friendly Elements			0.00			0.00	
	Construction of Ramps and Hand Rails			0.00			0.00	
	H.M Room			0.00			0.00	
	Training Hall at District Hqr			0.00			0.00	

Orissa
Annual Work Plan and Budget -SSA (2002-03)

(Rs. in lakhs)

Nuapada								
	Activities	Proposed			Recommended			Remarks
		Unit cost	Physical	Fin	Unit cost	Physical	Fin	
	Teachers Barrack			0.00			0.00	
	Upgradation of schools from EGS/AS to UPS			0.00			0.00	
	Mis Room			0.00			0.00	
	Sub. Total			431.00			0.00	
4	EGS/ AIE	0.2113	300	63.38			0.00	Details on no. of children to be served through EGS/ AIE not given
	Sub. Total			63.38			0.00	
5	Free text Books	0.0015	7429	11.14	0.0015	7429	11.14	
	Sub. Total			11.14			11.14	
6	IED	0.0120	500	6.00	0.012	500	6.00	Norm no. 19
	Sub. Total			6.00			6.00	
7	Innovation							
	SC/ ST Education			0.00			0.00	
	Computer Education			0.00			0.00	Not recommended
	Girls Education			0.00			0.00	
	ECCE			0.00			0.00	Not recommended, To be covered through DPEP
	Sub. Total			0.00			0.00	
8	Maintenance & Repair grant	0.0500	120	6.00	0.05	43	2.15	Not Recommended for Bldg. Less and Dilapated bidg.
	Sub. Total			6.00			2.15	
9	Management Cost & MIS	1.0000	1	1.00	1	1	1.00	
	Sub. Total			1.00			1.00	
10	Research & Evaluation& Monitoring	0.0150	100	1.50	0.014	83	1.16	Recommended for existing schools.
	Sub. Total			1.50			1.16	
11	School Grant							
	School grant	0.0200	125	2.50	0.02	83	1.66	Restricted to Govt. UPS

Orissa
Annual Work Plan and Budget -SSA (2002-03)

(Rs. in lakhs)

Nuapada

	Activities	Proposed			Recommended			Remarks
		Unit cost	Physical	Fin	Unit cost	Physical	Fin	
	Contingency to new schools (PS+UPS)			0.00			0.00	
	Sub. Total			2.50			1.66	
12	Teacher salary							
	Salary to additional teachers after rationalisation to UPS			0.00			0.00	
	Salary to new UPS teachers	0.0150	71	21.30			0.00	
	Salary to Addl. Teachers for Primary Schools	0.0150	54	16.20			0.00	Not Recommended
	Sub. Total			37.50			0.00	
13	Teacher grant	0.0050	125	0.63	0.0050	125	0.63	Norm 11. Allowed
	Sub. Total			0.63			0.63	
14	TLE Grant for Upper Primary (Uncovered)	0.5000	150	75.00			0.00	Restricted for this year
	TLE Grant for Upper Primary (Upgraded)			0.00			0.00	
	SubTotal			75.00			0.00	
15	Teacher Training	0.0007	2151	30.11	0.014	568	7.95	20 days training.
	Sub. Total			30.11			7.95	
16	Community Mobilisation	0.0006	125	0.08			0.00	Convergence from DPEP.
	Sub. Total			0.08			0.00	
	GRAND TOTAL			679.39			33.79	

Total	33.79	
Civil Work	0.00	0.00%
Mgt & MIS	1.00	2.96%

Orissa
Annual Work Plan and Budget -SSA (2002-03)

(Rs. in lakhs)

Boudh

	Activities	Proposed			Recommended			Remarks
		Unit cost	Physical	Fin	Unit cost	Physical	Fin	
1	BRC							
	Salary to teachers due to deployment of BRC/ CRC coordinators			0.00			0.00	
	Meeting & TA	0.0050	3	0.12	0.04	3	0.12	Norm no. 19
	Furniture/Equipment	1.0000	3	3.00			0.00	Not recommended for DPEP dist
	TLM grant	0.0500		0.00	0.05		0.00	
	Contingency	0.1250	3	0.38	0.125	3	0.38	Norm no. 19
	Sub. Total			3.50			0.50	
2	CRC							
	Meeting & TA	0.0020	6	0.10	0	6	0.10	Norm 19. Allowed
	Furniture /Equipment	0.1000	6	0.60	0.1	0	0.00	Not recommended for DPEP dist
	TLM grant	0.1000		0.00	0.01		0.00	
	Contingency	0.0250	6	0.15	0.025	6	0.15	Norm 19. Allowed
	Sub. Total			0.85			0.25	
3	Civil Works							
	BRC Building			0.00			0.00	
	CRC Building	2.0000	6	12.00			0.00	Not Recommended
	Additional one room for PS	1.0500	10	10.50			0.00	
	Additional two rooms for PS	3.0000		0.00			0.00	Not Recommended
	Additional one room for UPS	3.0000		0.00			0.00	
	Building Less UP			0.00			0.00	
	Building for new UPS	2.0000	10	20.00	2	5	10.00	10 UPS recommended, but construction restricted for 5 schools.
	Drinking Water			0.00			0.00	
	Toilets			0.00			0.00	
	Boundary Wall			0.00			0.00	
	Electrification			0.00			0.00	
	Child Friendly Elements			0.00			0.00	
	Construction of Ramps and Hand Rails			0.00			0.00	
	H.M Room			0.00			0.00	
	Training Hall at District Hqr			0.00			0.00	

Orissa
Annual Work Plan and Budget -SSA (2002-03)

(Rs. in lakhs)

Boudh

	Activities	Proposed			Recommended			Remarks
		Unit cost	Physical	Fin	Unit cost	Physical	Fin	
	Teachers Barrack			0.00			0.00	
	Upgradation of schools from EGS/AS to UPS			0.00			0.00	
	Mis Room	1.5000	1	1.50			0.00	
	Sub. Total			44.00			10.00	
4	EGS/ AIE	0.2113	132	27.89			0.00	Details on no. of children to be served through EGS/ AIE not given
	Sub. Total			27.89			0.00	
5	Free text Books	0.0015	7332	11.00	0.0015	7332	11.00	
	Sub. Total			11.00			11.00	
6	IED	0.0120		0.00			0.00	
	Sub. Total			0.00			0.00	
7	Innovation							
	SC/ ST Education			0.00			0.00	
	Computer Education			0.00			0.00	Not recommended
	Girls Education			0.00			0.00	
	ECCE			6.00			0.00	Not recommended, To be covered through DPEP
	Sub. Total			6.00			0.00	
8	Maintenance & Repair grant			0.00			0.00	
	Sub. Total			0.00			0.00	
9	Management Cost & MIS	1.0000		3.00			1.75	
	Sub. Total			3.00			1.75	
10	Research & Evaluation& Monitoring	0.0150		0.30			0.30	Recommended for existing schools.
	Sub. Total			0.30			0.30	
11	School Grant							
	School grant	0.0200	60	1.20	0.02	60	1.20	Norm 10. Allowed

Orissa
Annual Work Plan and Budget -SSA (2002-03)

(Rs. in lakhs)

Boudh

	Activities	Proposed			Recommneded			Remarks
		Unit cost	Physical	Fin	Unit cost	Physical	Fin	
	Contingency to new schools (PS+UPS)			0.00			0.00	
	Sub. Total			1.20			1.20	
12	Teacher salary							
	Salary to additional teachers after rationalisation to UPS			0.00			0.00	
	Salary to new UPS teachers	0.1200	30	3.60	0.015	20	0.60	2 teachers per school, 2 months salary
	Salary tp Addl. Teachers for Primary Schools	0.0150						
	Sub. Total			3.60			0.60	
13	Teacher grant	0.0050	124	0.62	0.0050	124	0.62	Norm 11. Allowed
	Sub. Total			0.62			0.62	
14	TLE Grant for Upper Primary (Uncovered)	0.5000		0.00			0.00	Restricted for this year
	TLE Grant for Upper Primary (Upgraded)	0.5000	30	15.00			0.00	
	SubTotal			15.00			0.00	
15	Teacher Training	0.0007	2151	15.06	0.014	416	5.82	20 days training.
	Sub. Total			15.06			5.82	
16	Community Mobilisation	0.0006		0.08			0.00	Convergence from DPEP.
	Sub. Total			0.08			0.00	
	GRAND TOTAL			132.08			32.04	

Total	32.04	
Civil Work	10.00	31.21%
Mgt & MIS	1.75	5.46%

Orissa
Annual Work Plan and Budget -SSA (2002-03)

(Rs. in lakhs)

Sambalpur

	Activities	Proposed			Recommended			Remarks
		Unit cost	Physical	Fin	Unit cost	Physical	Fin	
1	BRC							
	Salary to teachers due to deployment of BRC/ CRC coordinators	0.0150	60	5.40			0.00	Convergence with DPEP
	Meeting & TA	0.0050	18	0.54	0.06	9	0.54	Norm no. 19
	Furniture/Equipment	1.0000		0.00			0.00	
	TLM grant	0.0500		0.00			0.00	
	Contingency	0.1250	9	1.13	0.125	9	1.13	Norm no. 19
	Sub. Total			7.07			1.67	
2	CRC							
	Meeting & TA	0.0020	6	0.07	0.012	6	0.07	Norm 19. Allowed
	Furniture /Equipment	0.1000		0.00	0.1		0.00	Not recommended for DPEP dist
	TLM grant	0.1000		0.00	0.01		0.00	
	Contingency	0.0250	153	3.83	0.025	109	2.73	Norm 19. Allowed
	Sub. Total			3.90			2.80	
3	Civil Works							
	BRC Building			0.00			0.00	
	CRC Building	2.0000		0.00			0.00	Not Recommended
	Additional one room for PS	1.5000	15	22.50			0.00	
	Additional two rooms for PS	3.0000	10	30.00			0.00	Not Recommended
	Additional one room for UPS	1.5000	10	15.00			0.00	
	Building Less UP			0.00			0.00	
	Building for new UPS	4.5000	4	18.00	4.5	4	18.00	Recommended.
	Drinking Water			0.00			0.00	
	Toilets			0.00			0.00	
	Boundary Wall			0.00			0.00	
	Electrification			0.00			0.00	
	Child Friendly Elements			0.00			0.00	
	Construction of Ramps and Hand Rails			0.00			0.00	
	H.M Room			0.00			0.00	
	Training Hall at District Hqr			0.00			0.00	

Orissa
Annual Work Plan and Budget -SSA (2002-03)

(Rs. in lakhs)

Sambalpur

	Activities	Proposed			Recommneded			Remarks
		Unit cost	Physical	Fin	Unit cost	Physical	Fin	
	Teachers Barrack			0.00			0.00	
	Upgradation of schools from EGS/AS to UPS			0.00			0.00	
	Mis Room	1.5000		0.00			0.00	
	Sub. Total			85.50			18.00	
4	EGS/ AIE	0.2113		50.21			0.00	Details on no. of children to be served through EGS/ AIE not given
	Sub. Total			50.21			0.00	
5	Free text Books	0.0005	29382	14.69	0.0005	29382	14.69	
	Sub. Total			14.69			14.69	
6	IED			1.89			1.89	Norm no. 15
	Sub. Total			1.89			1.89	
7	Innovation							
	SC/ ST Education			5.71	5.71	1	5.71	Norm no. 18
	Computer Education	0.8300	18	14.94			0.00	Not recommended
	Girls Education			1.03	1.03	1	1.03	Norm no. 18
	ECCE						0.00	Not recommended, To be covered through DPEP
	Sub. Total			21.68			6.74	
8	Maintenance & Repair grant	0.0500	400	20.00	0.05	229	11.45	Not Recommended for Bldg. Less and Dilapelated bidg.
	Sub. Total			20.00			11.45	
9	Management Cost & MIS			16.79			4.00	
	Sub. Total			16.79			4.00	
10	Research & Evaluation& Monitoring			1.80			1.80	Recommended for existing schools.
	Sub. Total			1.80			1.80	
11	School Grant							
	School grant	0.0200	366	7.32	0.02	249	4.98	Restricted to Govt. UPS

Orissa
Annual Work Plan and Budget -SSA (2002-03)

(Rs. in lakhs)

Sambalpur

	Activities	Proposed			Reconimmeded			Remarks
		Unit cost	Physical	Fin	Unit cost	Physical	Fin	
	Contingency to new schools (PS+UPS)	0.0200	10	0.20			0.00	Not Allowed for New schools.
	Sub. Total			7.52			4.98	
12	Teacher salary							
	Salary to additional teachers after rationalisation to UPS	0.0900	120	10.80			0.00	No additional teachers are reconmmeded for UPS
	Salary to new UPS teachers	0.0600	20	1.20	0.015	8	0.24	2 teachers per school, 2 months salary
	Salary tp Addl.Teachers for Primary Schools	0.0150						
	Sub. Total			12.00			0.24	
13	Teacher grant	0.0050	1454	7.27	0.0050	761	3.81	Restricted to Govt. UPS teachers
	Sub. Total			7.27			3.81	
14	TLE Grant for Upper Primary (Uncovered)	0.5000		0.00			0.00	
	TLE Grant for Upper Primary (Upgraded)	0.5000		0.00			0.00	
	SubTotal			0.00			0.00	
15	Teacher Training		870	3.07	0.007	438	3.07	10 days training.
	Sub. Total			3.07			3.07	
16	Community Mobilisation	0.0005	2000	1.00			0.00	Convergence from DPEP.
	Sub. Total			1.00			0.00	
	GRAND TOTAL			254.38			75.12	

Total	75.12	
Civil Work	18.00	23.96%
Mgt & MIS	4.00	5.32%

Orissa
Annual Work Plan and Budget -SSA (2002-03)

(Rs. in lakhs)

Rayagada

	Activities	Proposed			Recommended			Remarks
		Unit cost	Physical	Fin	Unit cost	Physical	Fin	
1	BRC							
	Salary to teachers due to deployment of BRC/ CRC coordinators	0.0150	140	6.30			0.00	Convergence with DPEP
	Meeting & TA	0.0000		0.00	0		0.00	
	Furniture/Equipment	0.0000		0.00	0		0.00	
	TLM grant	0.0000		0.00	0		0.00	
	Contingency	0.0000		0.00	0		0.00	
	Sub. Total			6.30			0.00	
2	CRC							
	Meeting & TA	0.0000		0.00	0		0.00	
	Furniture /Equipment	0.0000		0.00	0		0.00	
	TLM grant	0.0000		0.00	0		0.00	
	Contingency	0.0000		0.00	0		0.00	
	Sub. Total			0.00			0.00	
3	Civil Works							
	BRC Building			0.00			0.00	
	CRC Building	0.0000		0.00			0.00	Not Recommended
	Additional one room for PS	1.5000	20	30.00			0.00	Not Recommended
	Additional two rooms for PS	2.6000	14	36.40			0.00	Not Recommended
	Additional one room for UPS	0.0000		0.00			0.00	
	Building Less UP			0.00			0.00	
	Building for new UPS	0.0000		0.00			0.00	
	Drinking Water	0.5000	124	62.00	0.15	124	18.60	Recommended as per Norms
	Toilets	0.2000	124	24.80	0.2	124	24.80	Recommended as per Norms
	Boundary Wall			0.00			0.00	
	Electrification			0.00			0.00	
	Child Friendly Elements			0.00			0.00	
	Construction of Ramps and Hand Rails			0.00			0.00	
	H.M Room	1.0000	157	157.00	1	0	0.00	Details not provided by the state.
	Training Hall at District Hqr			0.00			0.00	

Orissa
Annual Work Plan and Budget -SSA (2002-03)

(Rs. in lakhs)

Rayagada

	Activities	Proposed			Recommended			Remarks
		Unit cost	Physical	Fin	Unit cost	Physical	Fin	
	Teachers Barrack			0.00			0.00	
	Upgradation of schools from EGS/AS to UPS			0.00			0.00	
	Mis Room	0.0000		0.00			0.00	
	Sub. Total			310.20			43.40	
4	EGS/ AIE	0.0000		67.2640			0.00	Details on no. of children to be served through EGS/ AIE not given
	Sub. Total			67.26			0.00	
5	Free text Books	0.0015	80922	121.38	0.0015	40744	61.12	Restricted to UP SC, ST and all girls
	Sub. Total	0.0000		121.38			61.12	
6	IED	0.0120	413	4.96	0.012	413	4.96	Norm 15
	Sub. Total			4.96			4.96	
7	Innovation							
	SC/ ST Education			5.00			5.00	Norm 18.
	Computer Education	0.0000		15.00			0.00	Not recommended
	Girls Education			5.00			5.00	Norm 18
	ECCE			15.01			0.00	Not recommended, To be covered through DPEP
	Sub. Total			40.00			10.00	
8	Maintenance & Repair grant	0.0500	1600	80.00	0.05	178	8.90	Not Recommended for Bldg. Less and Dilapated bldg.
	Sub. Total			80.00			8.90	
9	Management Cost & MIS			60.00			8.00	
	Sub. Total			60.00			8.00	
10	Research & Evaluation & Monitoring	0.0150	195	2.93	0.014	178	2.49	Recommended for existing schools.
	Sub. Total			2.93			2.49	
11	School Grant							
	School grant	0.0200	1600	32.00	0.02	178	3.56	

Orissa
Annual Work Plan and Budget -SSA (2002-03)

(Rs. in lakhs)

Rayagada

	Activities	Proposed			Recc imneded			Remarks
		Unit cost	Physical	Fin	Unit cost	Physical	Fin	
	Contingency to new schools (PS+UPS)	0.0000		0.00			0.00	
	Sub. Total			32.00			3.56	
12	Teacher salary							
	Salary to additional teachers after rationalisation to UPS	0.0150	738	99.63			0.00	
	Salary to new UPS teachers	0.0000		0.00			0.00	
	Salary to Addl. Teachers for Primary Schools	0.0150	279	50.22	0		0.00	Not Recommended.
	Sub. Total			149.85			0.00	
13	Teacher grant	0.0050	1231	6.16	0.0050	540	2.70	Restricted to Govt. UPS teachers
	Sub. Total			6.16			2.70	
14	TLE Grant for Upper Primary (Uncovered)	0.0000		0.00			0.00	
	TLE Grant for Upper Primary (Upgraded)	0.0000		0.00			0.00	
	SubTotal			0.00			0.00	
15	Teacher Training	0.0007	619	18.74	0.014	540	7.56	20 days training
	Sub. Total			18.74			7.56	
16	Community Mobilisation	0.0000		0.00			0.00	Convergence from DPEP.
	Sub. Total			0.00			0.00	
	GRAND TOTAL			899.77			152.68	

Total	152.68	
Civil Work	43.40	28.42%
Mgt & MIS	8.00	5.24%

Orissa
Annual Work Plan and Budget -SSA (2002-03)

(Rs. in lakhs)

State Component

	Activities	Proposed			Recommended			Remarks
		Unit cost	Physical	Fin	Unit cost	Physical	Fin	
1	BRC							
	Salary to teachers due to deployment of BRC/ CRC coordinators			0.00			0.00	
	Meeting & TA			0.00	0.06		0.00	
	Furniture/Equipment			0.00			0.00	
	TLM grant			0.00	0.05		0.00	
	Contingency			0.00	0.125		0.00	
	Sub. Total			0.00			0.00	
2	CRC							
	Meeting & TA			0.00	0.024		0.00	
	Furniture /Equipment			0.00	0.1		0.00	
	TLM grant			0.00	0.01		0.00	
	Contingency			0.00	0.025		0.00	
	Sub. Total			0.00			0.00	
3	Civil Works							
	BRC Building			0.00			0.00	
	CRC Building			0.00			0.00	Not Recommended
	Additional one room for PS			0.00			0.00	
	Additional two rooms for PS			0.00			0.00	Not Recommended
	Additional one room for UPS			0.00			0.00	
	Building Less UP			0.00			0.00	
	Building for new UPS			0.00			0.00	
	Drinking Water			0.00			0.00	
	Toilets			0.00			0.00	
	Boundary Wall			0.00			0.00	
	Electrification			0.00			0.00	
	Child Friendly Elements			0.00			0.00	
	Construction of Ramps and Hand Rails			0.00			0.00	
	H.M Room			0.00			0.00	
	Training Hall at District Hqr			0.00			0.00	

Orissa
Annual Work Plan and Budget -SSA (2002-03)

(Rs. in lakhs)

State Component

	Activities	Proposed			Recommended			Remarks
		Unit cost	Physical	Fin	Unit cost	Physical	Fin	
	Teachers Barrack			0.00			0.00	
	Upgradation of schools from EGS/AS to UPS			0.00			0.00	
	Mis Room			0.00			0.00	
	Sub. Total			0.00			0.00	
4	EGS/ AIE						0.00	
	Sub. Total			0.00			0.00	
5	Free text Books			0.00			0.00	
	Sub. Total			0.00			0.00	
6	IED						0.00	
	Sub. Total			0.00			0.00	
7	Innovation							
	SC/ ST Education						0.00	
	Computer Education						0.00	Not recommended
	Girls Education						0.00	
	ECCE						0.00	Not recommended, To be covered through DPEP
	Sub. Total			0.00			0.00	
8	Maintenance & Repair grant			0.00			0.00	
	Sub. Total			0.00			0.00	
9	Management Cost & MIS			72.80			25.86	
	Sub. Total			72.80			25.86	
10	Research & Evaluation& Monitoring			36.30			0.40	
	Sub. Total			36.30			0.40	
11	School Grant							
	School grant			0.00			0.00	

Orissa
Annual Work Plan and Budget -SSA (2002-03)

(Rs. in lakhs)

State Component

	Activities	Proposed			Recommnded			Remarks
		Unit cost	Physical	Fin	Unit cost	Physical	Fin	
	Contingency to new schools (PS+UPS)			0.00			0.00	
	Sub. Total			0.00			0.00	
12	Teacher salary							
	Salary to additional teachers after rationalisation to UPS			0.00			0.00	
	Salary to new UPS teachers			0.00			0.00	
	Salary to Addl. Teachers for Primary Schools							
	Sub. Total			0.00			0.00	
13	Teacher grant			0.00			0.00	
	Sub. Total			0.00			0.00	
14	TLE Grant for Upper Primary (Uncovered)			0.00			0.00	
	TLE Grant for Upper Primary (Upgraded)			0.00			0.00	
	SubTotal			0.00			0.00	
15	Teacher Training						0.00	
	Sub. Total			0.00			0.00	
16	Community Mobilisation			0.00			0.00	Convergence from DPEP.
	Sub. Total			0.00			0.00	
	GRAND TOTAL			109.10			26.26	

Total	26.26	
Civil Work	0.00	0.00%
Mgt & MIS	25.86	98.46%

Orissa
Annual Work Plan and Budget -SSA (2002-03)

(Rs. in lakhs)

State Summary

	Activities	Proposed			Recommended			Remarks
		Unit cost	Physical	Fin	Unit cost	Physical	Fin	
1	BRC							
	Salary to teachers due to deployment of BRC/ CRC coordinators	0.0150	1162	72.86		0	0.00	Convergence with DPEP so no new RPs recommended
	Meeting & TA	0.0050	106	4.22		47	3.38	
	Furniture/Equipment	1.0000	9	6.00		0	0.00	Not recommended for DPEP dist
	TLM grant	0.0500	76	3.80	0.05	76	3.80	
	Contingency	0.1250	79	9.84	0.125	79	9.84	
	Sub. Total			96.71			17.02	
2	CRC							
	Meeting & TA	0.0020	491	11.39	0.024	546	9.70	Recommended as per existing CRCs
	Furniture /Equipment		182	47.80	0.1	0	0.00	Not recommended for DPEP dist
	TLM grant	0.1000	1134	32.80	0.01	923	9.23	Recommended as per existing CRCs
	Contingency	0.0250	1409	35.18	0.025	1121	28.03	Recommended as per existing CRCs
	Sub. Total			127.17			46.96	
3	Civil Works							
	BRC Building		13	78.00		0	0.00	
	CRC Building	2.0000	103	182.60		0	0.00	Not Recommended
	Additional one room for PS	1.5000	112	163.50		0	0.00	
	Additional two rooms for PS	3.0000	88	258.40		0	0.00	Not Recommended
	Additional one room for UPS	1.5000	298	543.55		0	0.00	
	Building Less UP		3	11.70		3	11.70	Recommended.
	Building for new UPS	4.5000	77	269.00		65	233.50	Constructions are restricted for 33% ceiling
	Drinking Water		570	215.90		470	70.50	Unit cost restricted to Rs 15000/-
	Toilets		505	97.60		465	88.85	Unit cost restricted to Rs 20000/-
	Boundary Wall		69	58.00		0	0.00	Not recommended
	Electrification		64	4.00		64	3.20	Restricted for Rs 5000/ per school
	Child Friendly Elements		102	9.80		0	0.00	Not recommended
	Construction of Ramps and Hand Rails		24	3.60		0	0.00	Not recommended
	H.M Room		287	284.50		0	0.00	Details not provided by the state.
	Training Hall at District Hqr		1	3.00		0	0.00	Not recommended

Orissa
Annual Work Plan and Budget -SSA (2002-03)

(Rs. in lakhs)

State Summary

	Activities	Proposed			Recommended			Remarks
		Unit cost	Physical	Fin	Unit cost	Physical	Fin	
	Teachers Barrack		10	15.00		0	0.00	Not recommended
	Upgradation of schools from EGS/AS to UPS		25	75.00		0	0.00	Not recommended
	Mis Room		2	3.00		0	0.00	Not recommended
	Sub. Total			2276.15			407.75	
4	EGS/ AIE			1889.24			0.00	Details on no. of children to be served through EGS/ AIE not given
	Sub. Total			1889.24			0.00	
5	Free text Books		479520	635.66		308894	367.68	Restricted for UP SC and ST and all girls.Rates are not consistent for all the districts. (Range Rs 50 to Rs 150)
	Sub. Total			635.66			367.68	
6	IED		1205	267.38		3659	135.05	Restricted for 11-14 years age group.
	Sub. Total			267.38			135.05	
7	Innovation							
	SC/ ST Education			114.50			100.18	Except Malkangiri where details are not given it has been recommended
	Computer Education			178.06			0.00	Not recommended
	Girls Education			107.91			99.81	Except Malkangiri where details are not given it has been recommended
	ECCE			121.66			0.00	Not recommended, To be covered through DPEP
	Sub. Total			522.12			199.99	
8	Maintenance & Repair grant	0.0500	7373	395.60	0.05	3276	163.80	Restricted to Govt UPS, excluding bid less and dilapidated bldg.
	Sub. Total			395.60			163.80	
9	Management Cost & MIS			267.01			97.36	Restricted for 33 % ceiling.
	Sub. Total			267.01			97.36	
10	Research & Evaluation & Monitoring			196.23		2711	50.36	Recommended for existing schools.
	Sub. Total			196.23			50.36	
11	School Grant							
	School grant	0.0200	7309	148.58		3594	71.88	Restricted for Govt. UP schools.

Orissa
Annual Work Plan and Budget -SSA (2002-03)

(Rs. in lakhs)

State Summary

	Activities	Proposed			Recommended			Remarks
		Unit cost	Physical	Fin	Unit cost	Physical	Fin	
	Contingency to new schools (PS+UPS)	0.0200	10	0.20		0	0.00	Not Recommended
	Sub. Total			148.78			71.88	
12	Teacher salary							
	Salary to additional teachers after rationalisation to UPS	0.0900	3308	264.99		0	0.00	No additional teachers are recommended for UPS
	Salary to new UPS teachers	0.0600	469	40.14		96	2.88	Restricted @ 2 teachers per new UPS, 2 months salary.
	Salary to Addl. Teachers for Primary Schools	0.0150	488	145.47		0	0.00	Not Recommended.
	Sub. Total			450.60			2.88	
13	Teacher grant	0.0050	18707	95.27		11719	58.60	Restricted to Govt. UP teachers only.
	Sub. Total			95.27			58.60	
14	TLE Grant for Upper Primary (Uncovered)	0.5000	701	303.50		0	0.00	Restricted for this year
	TLE Grant for Upper Primary (Upgraded)	0.5000	100	50.00		0	0.00	
	SubTotal			353.50			0.00	
15	Teacher Training		7899	511.14		13153	157.31	Restricted to 20 days training.
	Sub. Total			511.14			157.31	
16	Community Mobilisation			77.18			0.00	Convergence from DPEP.
	Sub. Total			77.18			0.00	
	GRAND TOTAL			8309.74			1776.63	

Appraisal of SSA Annual Plans of DPEP Districts

Planning Process

In the chapter on planning process all the districts have identified the interventions and details have been provided. District Perspective Plans have been prepared on the basis of data collected through household, school survey, micro planning and participatory meetings of different groups. Core groups have been formed at district, block and village levels. Both primary and upper primary teachers were engaged for the collection of household information. At the block level focus group discussions have been held and details of these processes have been documented in each of the plans. Apart from this, school survey for both primary and upper primary schools relating to teachers, buildings and enrolment has also been undertaken.

Orissa has had the experience of planning for primary education under DPEP and other such projects/programmes since 1996. A concerted effort has been made to plan for the interventions for upper primary education. The plan documents have highlighted and reflected upon certain major components that contribute towards quality improvement.

Planning for upper primary education in Orissa needs to be visualized keeping in view the existing scenario of preparedness and the structure of upper primary education in the state. In addition to this, it is also important to examine the stages in which DPEP districts are and their termination; and pattern of upper primary education in Orissa which at present includes classes VI & VII only.

Access to primary education at present, is possible in primary schools (class I to V), upper primary schools (class I to VII) secondary schools classes (I to X) and higher secondary (class I to XII). These institutions are run by both government agencies and non-governmental organizations in the district. In the case of upper primary education there is a two year schooling system from class VI to VII. A child can avail of this opportunity only after successful completion of primary education. Access to upper primary education can be availed in schools having classes I to VII and in secondary schools having classes I to X and classes VI to X and to higher secondary schools having classes I to XII.

Under the KBK project which was meant for the undivided districts of Koraput, Bolangir and Kalahandi the project had undertaken to construct 105 girls hostel in the district. At present, 77 hostels are in operation. The remaining 28 hostels are likely to come up during the academic session 2002-03. While planning for upper primary education, the financial provisions that exists under different schemes must also be taken note of.