

**DISTRICT PRIMARY EDUCATION PROGRAMME
(DPEP)**

COSTING REPORT : WEST BENGAL



Educational Consultants India Limited

(A Government of India Enterprises)

C - 24, Friends Colony,

New Delhi - 110 065

WEST BENGAL-DPEP 1996-97 TO 2002-2003

Rs. in Lakhs

	I	II	III	IV	V	VI	VII	TOTAL
Total baseline cost	2011.059	4512.436	4340.119	2356.905	2160.367	2117.480	2081.925	19580.291
Physical contingencies								1206.042
Price Contingencies	160.885	726.502	1051.481	746.682	855.105	1015.466	1183.235	5739.356
TOTAL PROJRCT COST	2171.944	5238.938	5391.600	3103.587	3015.472	3132.946	3265.160	26525.689

PRICE CONTINGENCY

	1	2	3	4	5	6	7	TOTAL
STATE LEVEL INTERVENTION	204.274	248.338	229.888	155.668	147.868	143.868	124.868	1254.772
BIRBHUM	302.865	814.375	779.461	396.730	393.682	380.682	379.682	3447.477
BANKURA	404.658	848.596	808.871	394.402	396.402	389.402	387.232	3629.563
COOCH BEHAR	448.446	816.454	755.364	414.254	388.834	373.967	371.967	3569.286
MURSHIDABAD	197.035	894.441	886.301	453.897	425.247	423.247	420.392	3700.560
SOUTH 24-PARGANAS	453.781	890.232	880.234	541.954	408.334	406.314	397.784	3978.633
TOTAL	2011.059	4512.436	4340.119	2356.905	2160.367	2117.480	2081.925	19580.291
Ist Year (8%)	160.885	360.995	347.210	188.552	172.829	169.398	166.554	1566.423
IInd Year (7.5)		365.507	351.550	190.909	174.990	171.516	168.636	1423.108
IIIrd Year (7%)			352.721	191.546	175.573	172.088	169.198	1061.126
IVth Year (6%)				175.675	161.026	157.829	155.179	649.708
Vth Year (6%)					170.687	167.299	164.490	502.475
VIth Year (6%)						177.337	174.359	351.695
VIIth Year (6%)							184.820	184.820
TOTAL CONTINGENCY	160.885	726.502	1051.481	746.682	855.105	1015.466	1183.236	5739.356

	AMOUNT	PHYSICAL CONTINGENCY
CIVIL WORKS	4148.400	414.840
FURNITURES	231.850	23.185
EQUIPMENT	160.308	16.031
TOTAL (10%)	4540.558	454.056
OTHERS (5%)	15039.733	751.987
G. TOTAL	19580.291	1206.042

STATE PROPOSALS ~ ODA

(SUMMARY)

WEST BENGAL

	PLANNED 1996-97			TOTAL PROJECT PROPOSAL		
	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)
CIVIL WORKS	969.5	776.000	15,21,568	5635.0	4148.400	81,34,117
FURNITURE	449.7	63.450	1,24,411	1948.0	231.850	4,54,607
EQUIPMENT	106.3	101.698	1,99,407	265.0	160.308	3,14,329
VEHICLE	18.0	18.460	36,196	203.0	193.730	3,79,960
BOOKS AND LIBRARIES	156.8	21.660	42,470	485.0	110.970	2,17,588
LOCAL CONSULTANTS	5.0	8.320	16,313	41.0	88.240	1,73,019
TRAINING COST INCLUDING TA/DA	2725.0	178.007	3,49,033	62155	2794.886	54,80,168
WORKSHOPS AND SEMINARS	26.0	25.000	49,019	164.0	150.200	2,94,509
AWARENESS CAMPAIGN EXPENSES	1515.5	86.130	1,68,882	6163.0	462.780	9,07,411
SALARIES OF STAFF	94.5	102.700	2,01,373	11796	5397.862	1,05,84,044
CONSUMABLES	67.0	69.294	1,35,870	4396.5	540.316	10,59,443
TEACHING LEARNING MATERIAL	60545	526.820	10,32,980	442735	3889.285	76,26,049
RESEARCH AND STUDIES	8.0	16.000	31,372	103.0	191.000	3,74,509
VEHICLE OPERATION AND MAINTENANCE	3.0	3.600	7,058	26.0	31.200	61,176
EQUIPMENT OPERATION AND MAINTENANCE	0.0	0.000	0	63.0	53.090	1,04,098
CIVIL WORKS MAINTENANCE	0.0	0.000	0	6.0	146.500	2,87,254
ALTERNATIVE SCHOOLING	0.0	0.000	0	16064	816.404	16,00,792
INNOVATIONS	0.0	0.000	0	6.0	120.000	2,35,294
DEVELOPMENT OF TEXTBOOK	39.0	13.920	27,294	138.0	53.220	1,04,352
TOTAL		2011.059	3943253.921569		19580.291	3,83,92,728

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STATE PROPOSALS ~ ODA

(SUMMARY)

WEST BENGAL

	PLANNED 1996-97			TOTAL PROJECT PROPOSAL		
	AMOUNT IN LAKHS			AMOUNT IN LAKHS		
	REC.	NON-REC	TOTAL	REC.	NON-REC.	TOTAL
CIVIL WORKS	0.000	776.000	776.000	0.000	4148.400	4148.400
FURNITURE	0.000	63.450	63.450	0.000	231.850	231.850
EQUIPMENT	0.000	101.698	101.698	0.000	160.308	160.308
VEHICLE	0.000	18.460	18.460	0.000	193.780	193.780
BOOKS AND LIBRARIES	1.220	20.440	21.660	8.540	102.430	110.970
LOCAL CONSULTANTS	0.000	8.320	8.320	0.000	88.240	88.240
TRAINING COST INCLUDING TA/DA	0.000	178.007	178.007	0.000	2794.886	2794.886
WORKSHOPS AND SEMINARS	0.000	25.000	25.000	0.000	150.200	150.200
AWARENESS CAMPAIGN EXPENSES	0.000	86.130	86.130	0.000	462.780	462.780
SALARIES OF STAFF	102.700	0.000	102.700	5397.862	0.000	5397.862
CONSUMABLES	67.734	1.560	69.294	538.756	1.560	540.316
TEACHING LEARNING MATERIAL	514.020	12.800	526.820	3747.215	142.070	3889.285
RESEARCH AND STUDIES	0.000	16.000	16.000	0.000	191.000	191.000
VEHICLE OPERATION AND MAINTENANCE	0.000	3.600	3.600	0.000	31.200	31.200
EQUIPMENT OPERATION AND MAINTENANCE	0.000	0.000	0.000	37.980	15.110	53.090
CIVIL WORKS MAINTENANCE	0.000	0.000	0.000	91.500	55.000	146.500
ALTERNATIVE SCHOOLING	0.000	0.000	0.000	0.000	816.404	816.404
INNOVATIONS	0.000	0.000	0.000	0.000	120.000	120.000
DEVELOPMENT OF TEXTBOOK	0.000	13.920	13.920	0.000	53.220	53.220
TOTAL	685.674	1325.385	2011.059	9821.853	9758.438	19580.291

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STATE PROPOSALS ~ ODA

(SUMMARY)

WEST BENGAL	PLANNED 1996-97				(Rs. in Lakhs)
	ACCESS	RETENTION	QUALITY IMPROVEMENT	CAPACITY BUILDING	TOTAL
CIVIL WORKS	205.700	140.850	65.000	364.450	776.000
FURNITURE	0.000	0.000	41.000	22.450	63.450
EQUIPMENT	0.000	0.000	7.020	94.678	101.698
VEHICLE	0.000	0.000	0.000	18.460	18.460
BOOKS AND LIBRARIES	0.000	0.000	7.240	14.420	21.660
LOCAL CONSULTANTS	0.000	0.000	8.320	0.000	8.320
TRAINING COST INCLUDING TA/DA	3.000	1.600	155.267	18.140	178.007
WORKSHOPS AND SEMINARS	1.000	1.000	21.000	2.000	25.000
AWARENESS CAMPAIGN EXPENSES	70.500	12.630	3.000	0.000	86.130
SALARIES OF STAFF	0.000	0.000	54.838	47.861	102.700
CONSUMABLES	0.000	0.000	11.150	58.144	69.294
TEACHING LEARNING MATERIAL	0.000	0.000	526.820	0.000	526.820
RESEARCH AND STUDIES	0.000	0.000	16.000	0.000	16.000
VEHICLE OPERATION AND MAINTENANCE	0.000	0.000	0.000	3.600	3.600
EQUIPMENT OPERATION AND MAINTENANCE	0.000	0.000	0.000	0.000	0.000
CIVIL WORKS MAINTENANCE	0.000	0.000	0.000	0.000	0.000
ALTERNATIVE SCHOOLING	0.000	0.000	0.000	0.000	0.000
INNOVATIONS	0.000	0.000	0.000	0.000	0.000
DEVELOPMENT OF TEXTBOOK	0.000	1.000	12.920	0.000	13.920
TOTAL	280.200	157.080	929.575	644.203	2011.059
PERCENTAGE	13.932	7.810	46.223	32.033	100.000

STATE PROPOSALS ~ ODA

(SUMMARY)

WEST BENGAL

	TOTAL PROJECT PROPOSAL (Rs. in Lakhs)				TOTAL
	ACCESS	RETENTION	QUALITY IMPROVEMENT	CAPACITY BUILDING	
CIVIL WORKS	1540.45	1214.450	320.500	1073.000	4148.400
	0				
FURNITURE	65.100	0.000	108.100	58.650	231.850
EQUIPMENT	0.000	0.000	51.630	108.678	160.308
VEHICLE	0.000	0.000	0.000	193.780	193.780
BOOKS AND LIBRARIES	0.000	0.000	31.630	79.340	110.970
LOCAL CONSULTANTS	0.000	0.000	58.240	30.000	88.240
TRAINING COST INCLUDING TA/DA	6.000	3.200	2708.986	76.700	2794.886
WORKSHOPS AND SEMINARS	2.000	2.000	108.200	38.000	150.200
AWARENESS CAMPAIGN EXPENSES	358.000	83.780	21.000	0.000	462.780
SALARIES OF STAFF	4108.33	0.000	728.095	561.434	5397.862
	2				
CONSUMABLES	0.000	1.840	125.423	413.053	540.316
TEACHING LEARNING MATERIAL	0.000	0.000	3889.285	0.000	3889.285
RESEARCH AND STUDIES	0.000	0.000	155.000	36.000	191.000
VEHICLE OPERATION AND MAINTENANCE	0.000	0.000	0.000	31.200	31.200
EQUIPMENT OPERATION AND MAINTENANCE	0.000	0.000	6.300	46.790	53.090
CIVIL WORKS MAINTENANCE	120.000	0.000	0.000	26.500	146.500
ALTERNATIVE SCHOOLING	184.704	631.700	0.000	0.000	816.404
INNOVATIONS	0.000	0.000	120.000	0.000	120.000
DEVELOPMENT OF TEXTBOOK	0.000	3.500	49.720	0.000	53.220
TOTAL	6384.586	1940.470	8482.109	2773.125	19580.291
PERCENTAGE	32.6072	9.910	43.319	14.162	100.000

STATE : WEST BENGAL

STATE LEVEL INTERVENTION

	FINANCIAL PHASING							
	96-97	97-98	98-99	99-2000	2000-01	2001-02		2002-03
CIVIL WORKS	0.000	55.000	50.000	0.000	0.000	0.000	0.000	105.000
FURNITURE	10.200	4.800	0.000	0.000	0.000	0.000	0.000	15.000
EQUIPMENT	29.550	6.200	0.000	0.000	0.000	0.000	0.000	35.750
VEHICLE	3.600	4.600	4.600	4.600	4.600	4.600	4.600	31.200
BOOKS AND LIBRARIES	6.050	7.450	5.000	5.000	5.000	5.000	5.000	38.500
LOCAL CONSULTANTS	5.000	5.000	5.000	5.000	5.000	5.000	5.000	35.000
TRAINING COST INCLUDING TA/DA	20.100	11.280	11.280	3.760	3.760	3.760	3.760	57.700
WORKSHOPS AND SEMINARS	22.000	10.000	10.000	7.000	7.000	7.000	7.000	70.000
AWARENESS CAMPAIGN	38.000	30.000	30.000	25.000	20.000	19.000	0.000	162.000
SALARIES OF STAFF	23.154	46.308	46.308	46.308	46.308	46.308	46.308	301.002
CONSUMABLES	25.700	22.700	22.700	22.700	22.700	22.700	22.700	161.900
DEVELOPMENT OF TEXT BOOKS	13.920	15.000	15.000	6.300	3.000	0.000	0.000	53.220
RESEARCH AND STUDIES	7.000	8.000	8.000	8.000	8.000	8.000	8.000	55.000
EQUIPMENT OPN.& MANT.	0.000	2.000	2.000	2.000	2.000	2.000	2.000	12.000
CIVIL WORKS MAINTENANCE	0.000	0.000	0.000	0.000	0.500	0.500	0.500	1.500
INNOVATIONS	0.000	20.000	20.000	20.000	20.000	20.000	20.000	120.000
GRAND TOTAL	204.274	248.338	229.888	155.668	147.868	143.868	124.868	1254.772

STATE : WEST BENGAL

DISTRICT - BANKURA

	FINANCIAL PHASING							TOTAL
	96-97	97-98	98-99	99-2000	2000-01	2001-02	2002-03	
CIVIL WORKS	195.400	288.450	288.450					772.300
FURNITURE	2.000	25.000	4.000					31.000
EQUIPMENT	8.030	7.980						16.010
VEHICLE	7.560	6.120	6.120	6.120	6.120	6.120	6.120	44.280
BOOKS AND LIBRARIES	2.060	16.810	1.060	1.060	1.060	1.060	1.060	24.170
LOCAL CONSULTANTS	0.720	0.720	0.720	0.720	0.720	0.720	0.720	5.040
TRAINING COST INCLUDING TA/DA	33.116	181.529	181.529	60.510	60.510	60.510	60.510	638.214
WORKSHOPS AND SEMINARS	1.000	1.000	1.000	1.000	1.000	1.000	1.000	7.000
AWARENESS CAMPAIGN	19.000	15.000	10.000	10.000	7.000			61.000
SALARIES OF STAFF	17.032	145.808	145.808	145.808	145.808	145.808	145.808	891.880
CONSUMABLES	6.695	10.725	10.730	10.730	10.730	10.730	10.730	71.070
TEACHING LEARNING MATERIAL	112.045	119.500	119.500	119.500	119.500	119.500	119.330	828.875
RESEARCH AND STUDIES		3.000	3.000	2.000	2.000	2.000		12.000
EQUIPMENT OPN.& MANT.		0.170	0.170	0.170	0.170	0.170	0.170	1.020
CIVIL WORKS MAINTENANCE			10.000	10.000	15.000	15.000	15.000	65.000
ALTERNATIVE SCHOOLING		26.784	26.784	26.784	26.784	26.784	26.784	160.704
INNOVATIONS								0.000
GRAND TOTAL	404.658	848.596	808.871	394.402	396.402	389.402	387.232	3629.563

STATE : WEST BENGAL

DISTRICT - BIRBHUM

	FINANCIAL PHASING							TOTAL
	96-97	97-98	98-99	99-2000	2000-01	2001-02	2002-03	
CIVIL WORKS	183.850	291.550	291.550	5.000	5.000	5.000	10.000	791.950
FURNITURE	2.000	15.500	5.000					22.500
EQUIPMENT	7.870	18.530						26.400
VEHICLE	6.100	6.100	6.100	6.100	6.100	6.100	6.100	42.700
BOOKS AND LIBRARIES	3.060	6.960	2.600	2.600	2.600	2.600	2.600	23.020
LOCAL CONSULTANTS	0.000	5.000	5.000	5.000	5.000	5.000	5.000	30.000
TRAINING COST INCLUDING TA/DA	1.380	129.343	129.344	43.163	43.115	43.115	43.115	432.575
WORKSHOPS AND SEMINARS	1.000	2.600	2.600	2.600	2.600	2.600	2.600	16.600
AWARENESS CAMPAIGN	0.000	28.000	25.000	20.000	15.000	0.000	0.000	88.000
SALARIES OF STAFF	3.300	141.274	141.274	141.274	141.274	141.274	141.274	850.944
CONSUMABLES	7.800	13.403	13.403	13.403	13.403	13.403	13.403	88.218
TEACHING LEARNING MATERIAL	81.505	105.975	105.950	105.950	105.950	105.950	105.950	717.230
RESEARCH AND STUDIES	5.000	7.000	6.000	6.000	6.000	6.000	0.000	36.000
EQUIPMENT OPN. & MANT.	0.000	2.640	2.640	2.640	2.640	2.640	2.640	15.840
CIVIL WORKS MAINTENANCE	0.000		3.000	3.000	5.000	7.000	7.000	25.000
ALTERNATIVE SCHOOLING	0.000	40.500	40.000	40.000	40.000	40.000	40.000	240.500
INNOVATIONS	0.000							0.000
GRAND TOTAL	302.865	814.375	779.461	396.730	393.682	380.682	379.682	3447.477

STATE : WEST BENGAL

DISTRICT - COOCH BEHAR

	FINANCIAL PHASING							TOTAL
	96-97	97-98	98-99	99-2000	2000-01	2001-02	2002-03	
CIVIL WORKS	214.000	314.000	314.000					842.000
FURNITURE	26.200	40.400						66.600
EQUIPMENT	18.450	8.400						26.850
VEHICLE	2.400	5.200	5.200	5.200	5.200	5.200	5.200	33.600
BOOKS AND LIBRARIES	9.300	6.060	0.060	0.060	0.060	0.060	0.060	15.660
LOCAL CONSULTANTS	1.000	1.000	1.000	1.000	1.000	1.000	1.000	7.000
TRAINING COST INCLUDING TA/DA	55.801	65.000	70.000	50.000	40.000	37.233	37.233	355.267
WORKSHOPS AND SEMINARS	1.000	1.000	1.000	1.000	1.000	1.000	1.000	7.000
AWARENESS CAMPAIGN	27.130	30.300	25.050	23.200	12.100			117.780
SALARIES OF STAFF	8.280	227.724	227.724	227.724	227.724	227.724	227.724	1374.624
CONSUMABLES	5.700	6.200	6.200	6.200	6.200	6.200	6.200	42.900
TEACHING LEARNING MATERIAL	77.185	80.400	74.360	70.100	65.780	65.780	65.780	499.385
RESEARCH AND STUDIES	2.000	3.000	3.000	2.000	2.000	2.000		14.000
EQUIPMENT OPN.& MANT.		1.520	1.520	1.520	1.520	1.520	1.520	9.120
CIVIL WORKS MAINTENANCE								0.000
ALTERNATIVE SCHOOLING		26.250	26.250	26.250	26.250	26.250	26.250	157.500
INNOVATIONS								0.000
GRAND TOTAL	448.446	816.454	755.364	414.254	388.834	373.967	371.967	3569.286

STATE : WEST BENGAL

DISTRICT - MURSHIDABAD

	FINANCIAL PHASING							TOTAL
	96-97	97-98	98-99	99-2000	2000-01	2001-02	2002-03	
CIVIL WORKS	16.500	350.000	350.000	27.650				744.150
FURNITURE	21.050	6.600						27.650
EQUIPMENT	13.450							13.450
VEHICLE	1.200	6.000	6.000	6.000	6.000	6.000	6.000	37.200
BOOKS AND LIBRARIES	0.170	1.210	0.020	0.020	0.020	0.020	0.020	1.480
LOCAL CONSULTANTS								0.000
TRAINING COST INCLUDING TA/DA	0.760	162.081	162.081	54.027	54.027	54.027	54.027	541.030
WORKSHOPS AND SEMINARS		1.940	1.940	1.940	1.940	1.940	1.900	11.600
AWARENESS CAMPAIGN	2.000	4.000	4.000	2.000	2.000			14.000
SALARIES OF STAFF	20.785	198.090	198.090	198.090	198.090	198.090	198.090	1209.325
CONSUMABLES	8.845	8.820	8.820	8.820	8.820	8.820	8.805	61.750
TEACHING LEARNING MATERIAL	110.275	115.350	115.000	115.000	115.000	115.000	115.000	800.625
RESEARCH AND STUDIES	2.000	4.000	4.000	4.000	3.000	3.000		20.000
EQUIPMENT OPN. & MANT.		0.900	0.900	0.900	0.900	0.900	1.100	5.600
CIVIL WORKS MAINTENANCE								0.000
ALTERNATIVE SCHOOLING		35.450	35.450	35.450	35.450	35.450	35.450	212.700
INNOVATIONS								0.000
GRAND TOTAL	197.035	894.441	886.301	453.897	425.247	423.247	420.392	3700.560

STATE : WEST BENGAL

DISTRICT - SOUTH 24-PARGANAS

	FINANCIAL PHASING							TOTAL
	96-97	97-98	98-99	99-2000	2000-01	2001-02	2002-03	
CIVIL WORKS	166.250	300.000	300.000	126.750				893.000
FURNITURE	2.000	30.000	30.000	7.100				69.100
EQUIPMENT	24.348	17.500						41.848
VEHICLE	1.200	5.800	5.800	5.800	5.800	5.800	5.800	36.000
BOOKS AND LIBRARIES	1.020	2.020	2.020	1.540	0.770	0.750	0.020	8.140
LOCAL CONSULTANTS	1.600	1.600	1.600	1.600	1.600	1.600	1.600	11.200
TRAINING COST INCLUDING TA/DA	66.850	210.975	210.975	70.325	70.325	70.325	70.325	770.100
WORKSHOPS AND SEMINARS		6.500	6.300	6.300	6.300	6.300	6.300	38.000
AWARENESS CAMPAIGN		7.000	6.000	4.000	3.000			20.000
SALARIES OF STAFF	30.149	123.323	123.323	123.323	123.323	123.323	123.323	770.087
CONSUMABLES	14.554	16.654	16.654	16.654	16.654	16.654	16.654	114.478
TEACHING LEARNING MATERIAL	145.810	149.560	149.560	149.560	149.560	149.560	149.560	1043.170
RESEARCH AND STUDIES		10.800	10.800	10.800	10.800	10.800		54.000
EQUIPMENT OPN. & MANT.		1.000	1.702	1.702	1.702	1.702	1.702	9.510
CIVIL WORKS MAINTENANCE			8.000	9.000	11.000	12.000	15.000	55.000
ALTERNATIVE SCHOOLING		7.500	7.500	7.500	7.500	7.500	7.500	45.000
INNOVATIONS								0.000
GRAND TOTAL	453.781	890.232	880.234	541.954	408.334	406.314	397.784	3978.633

STATE : WEST BENGAL

DISTRICT - MURSHIDABAD

	FINANCIAL PHASING							TOTAL
	96-97	97-98	98-99	99-2000	2000-01	2001-02	2002-03	
CIVIL WORKS	16.500	350.000	350.000	27.650				744.150
FURNITURE	21.050	6.600						27.650
EQUIPMENT	13.450							13.450
VEHICLE	1.200	6.000	6.000	6.000	6.000	6.000	6.000	37.200
BOOKS AND LIBRARIES	0.170	1.210	0.020	0.020	0.020	0.020	0.020	1.480
LOCAL CONSULTANTS								0.000
TRAINING COST INCLUDING TA/DA	0.760	162.081	162.081	54.027	54.027	54.027	54.027	541.030
WORKSHOPS AND SEMINARS		1.940	1.940	1.940	1.940	1.940	1.900	11.600
AWARENESS CAMPAIGN	2.000	4.000	4.000	2.000	2.000			14.000
SALARIES OF STAFF	20.785	198.090	198.090	198.090	198.090	198.090	198.090	1209.325
CONSUMABLES	8.845	8.820	8.820	8.820	8.820	8.820	8.805	61.750
TEACHING LEARNING MATERIAL	110.275	115.350	115.000	115.000	115.000	115.000	115.000	800.625
RESEARCH AND STUDIES	2.000	4.000	4.000	4.000	3.000	3.000		20.000
EQUIPMENT OPN. & MANT.		0.900	0.900	0.900	0.900	0.900	1.100	5.600
CIVIL WORKS MAINTENANCE								0.000
ALTERNATIVE SCHOOLING		35.450	35.450	35.450	35.450	35.450	35.450	212.700
INNOVATIONS								0.000
GRAND TOTAL	197.035	894.441	886.301	453.897	425.247	423.247	420.392	3700.560

STATE : WEST BENGAL

DISTRICT - SOUTH 24-PARGANAS

	96-97	97-98	98-99	FINANCIAL PHASING				TOTAL
				99-2000	2000-01	2001-02	2002-03	
CIVIL WORKS	166.250	300.000	300.000	126.750				893.000
FURNITURE	2.000	30.000	30.000	7.100				69.100
EQUIPMENT	24.348	17.500						41.848
VEHICLE	1.200	5.800	5.800	5.800	5.800	5.800	5.800	36.000
BOOKS AND LIBRARIES	1.020	2.020	2.020	1.540	0.770	0.750	0.020	8.140
LOCAL CONSULTANTS	1.600	1.600	1.600	1.600	1.600	1.600	1.600	11.200
TRAINING COST INCLUDING TA/DA	66.850	210.975	210.975	70.325	70.325	70.325	70.325	770.100
WORKSHOPS AND SEMINARS		6.500	6.300	6.300	6.300	6.300	6.300	38.000
AWARENESS CAMPAIGN		7.000	6.000	4.000	3.000			20.000
SALARIES OF STAFF	30.149	123.323	123.323	123.323	123.323	123.323	123.323	770.087
CONSUMABLES	14.554	16.654	16.654	16.654	16.654	16.654	16.654	114.478
TEACHING LEARNING MATERIAL	145.810	149.560	149.560	149.560	149.560	149.560	149.560	1043.170
RESEARCH AND STUDIES		10.800	10.800	10.800	10.800	10.800		54.000
EQUIPMENT OPN.& MANT.		1.000	1.702	1.702	1.702	1.702	1.702	9.510
CIVIL WORKS MAINTENANCE			8.000	9.000	11.000	12.000	15.000	55.000
ALTERNATIVE SCHOOLING		7.500	7.500	7.500	7.500	7.500	7.500	45.000
INNOVATIONS								0.000
GRAND TOTAL	453.781	890.232	880.234	541.954	408.334	406.314	397.784	3978.633

STATE : WEST BENGAL

DISTRICT - MURSHIDABAD

	FINANCIAL PHASING							TOTAL
	96-97	97-98	98-99	99-2000	2000-01	2001-02	2002-03	
CIVIL WORKS	16.500	350.000	350.000	27.650				744.150
FURNITURE	21.050	6.600						27.650
EQUIPMENT	13.450							13.450
VEHICLE	1.200	6.000	6.000	6.000	6.000	6.000	6.000	37.200
BOOKS AND LIBRARIES	0.170	1.210	0.020	0.020	0.020	0.020	0.020	1.480
LOCAL CONSULTANTS								0.000
TRAINING COST INCLUDING TA/DA	0.760	162.081	162.081	54.027	54.027	54.027	54.027	541.030
WORKSHOPS AND SEMINARS		1.940	1.940	1.940	1.940	1.940	1.900	11.600
AWARENESS CAMPAIGN	2.000	4.000	4.000	2.000	2.000			14.000
SALARIES OF STAFF	20.785	198.090	198.090	198.090	198.090	198.090	198.090	1209.325
CONSUMABLES	8.845	8.820	8.820	8.820	8.820	8.820	8.805	61.750
TEACHING LEARNING MATERIAL	110.275	115.350	115.000	115.000	115.000	115.000	115.000	800.625
RESEARCH AND STUDIES	2.000	4.000	4.000	4.000	3.000	3.000		20.000
EQUIPMENT OPN. & MANT.		0.900	0.900	0.900	0.900	0.900	1.100	5.600
CIVIL WORKS MAINTENANCE								0.000
ALTERNATIVE SCHOOLING		35.450	35.450	35.450	35.450	35.450	35.450	212.700
INNOVATIONS								0.000
GRAND TOTAL	197.035	894.441	886.301	453.897	425.247	423.247	420.392	3700.560

STATE : WEST BENGAL

DISTRICT - SOUTH 24-PARGANAS

	FINANCIAL PHASING							TOTAL
	96-97	97-98	98-99	99-2000	2000-01	2001-02	2002-03	
CIVIL WORKS	166.250	300.000	300.000	126.750				893.000
FURNITURE	2.000	30.000	30.000	7.100				69.100
EQUIPMENT	24.348	17.500						41.848
VEHICLE	1.200	5.800	5.800	5.800	5.800	5.800	5.800	36.000
BOOKS AND LIBRARIES	1.020	2.020	2.020	1.540	0.770	0.750	0.020	8.140
LOCAL CONSULTANTS	1.600	1.600	1.600	1.600	1.600	1.600	1.600	11.200
TRAINING COST INCLUDING TA/DA	66.850	210.975	210.975	70.325	70.325	70.325	70.325	770.100
WORKSHOPS AND SEMINARS		6.500	6.300	6.300	6.300	6.300	6.300	38.000
AWARENESS CAMPAIGN		7.000	6.000	4.000	3.000			20.000
SALARIES OF STAFF	30.149	123.323	123.323	123.323	123.323	123.323	123.323	770.087
CONSUMABLES	14.554	16.654	16.654	16.654	16.654	16.654	16.654	114.478
TEACHING LEARNING MATERIAL	145.810	149.560	149.560	149.560	149.560	149.560	149.560	1043.170
RESEARCH AND STUDIES		10.800	10.800	10.800	10.800	10.800		54.000
EQUIPMENT OPN. & MANT.		1.000	1.702	1.702	1.702	1.702	1.702	9.510
CIVIL WORKS MAINTENANCE			8.000	9.000	11.000	12.000	15.000	55.000
ALTERNATIVE SCHOOLING		7.500	7.500	7.500	7.500	7.500	7.500	45.000
INNOVATIONS								0.000
GRAND TOTAL	453.781	890.232	880.234	541.954	408.334	406.314	397.784	3978.633

STATE PROPOSALS ~ ODA

(SUMMARY)

WEST BENGAL

DISTRICT STATE LEVEL INTERVENTION

	PLANNED 1996-97			TOTAL PROJECT PROPOSAL		
	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)
CIVIL WORKS	0.0	0.000	0	1.0	105.000	2,05,882
FURNITURE	2.7	10.200	20,000	4.0	15.000	29,411
EQUIPMENT	3.3	29.550	57,941	4.0	35.750	70,098
BOOKS AND LIBRARIES	1.3	6.050	11,862	8.0	38.500	75,490
LOCAL CONSULTANTS	1.0	5.000	9,803	7.0	35.000	68,627
TRAINING COST INCLUDING TA/DA	13.0	20.100	39,411	36.0	57.700	1,13,137
WORKSHOPS AND SEMINARS	20.0	22.000	43,137	50.0	70.000	1,37,254
AWARENESS CAMPAIGN EXPENSES	13.0	38.000	74,509	57.0	162.000	3,17,647
SALARIES OF STAFF	1.5	23.154	45,400	19.5	301.002	5,90,200
CONSUMABLES	8.0	25.700	50,392	47.0	161.900	3,17,450
RESEARCH AND STUDIES	1.0	7.000	13,725	13.0	55.000	1,07,843
VEHICLE OPERATION AND MAINTENANCE	3.0	3.600	7,058	26.0	31.200	61,176
EQUIPMENT OPERATION AND MAINTENANCE	0.0	0.000	0	12.0	12.000	23,529
CIVIL WORKS MAINTENANCE	0.0	0.000	0	3.0	1.500	2,941
INNOVATIONS	0.0	0.000	0	6.0	120.000	2,35,294
DEVELOPMENT OF TEXTBOOK	39.0	13.920	27,294	138.0	53.220	1,04,352
TOTAL		204.274	4,00,537		1254.772	24,60,337

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STATE PROPOSALS ~ ODA

(SUMMARY)

WEST BENGAL

DISTRICT	STATE LEVEL	PLANNED 1996-97			TOTAL PROJECT PROPOSAL		
		RUPEES IN LAKHS			RUPEES IN LAKHS		
		REC.	N.REC	TOTAL	REC.	N.REC	TOTAL
CIVIL WORKS		0.000	0.000	.000000	0.000	105.000	105.000
FURNITURE		0.000	10.200	10.2000	0.000	15.000	15.000
EQUIPMENT		0.000	29.550	29.5500	0.000	35.750	35.750
BOOKS AND LIBRARIES		0.000	6.050	6.05000	0.000	38.500	38.500
LOCAL CONSULTANTS		0.000	5.000	5.00000	0.000	35.000	35.000
TRAINING COST INCLUDING TA/DA		0.000	20.100	20.1000	0.000	57.700	57.700
WORKSHOPS AND SEMINARS		0.000	22.000	22.0000	0.000	70.000	70.000
AWARENESS CAMPAIGN EXPENSES		0.000	38.000	38.0000	0.000	162.000	162.000
SALARIES OF STAFF		23.154	0.000	23.1540	301.002	0.000	301.002
CONSUMABLES		25.700	0.000	25.7000	161.900	0.000	161.900
RESEARCH AND STUDIES		0.000	7.000	7.00000	0.000	55.000	55.000
VEHICLE OPERATION AND MAINTENANCE		0.000	3.600	3.60000	0.000	31.200	31.200
EQUIPMENT OPERATION AND MAINTENANCE		0.000	0.000	.000000	12.000	0.000	12.000
CIVIL WORKS MAINTENANCE		0.000	0.000	.000000	1.500	0.000	1.500
INNOVATIONS		0.000	0.000	.000000	0.000	120.000	120.000
DEVELOPMENT OF TEXTBOOK		0.000	13.920	13.9200	0.000	53.220	53.220
TOTAL		48.854	155.420	204.274	476.402	778.370	1254.772

STATE PROPOSALS ~ ODA

(SUMMARY)

WEST BENGAL

		PLANNED 1996-97				
DISTRICT	STATE LEVEL INTERVENTION	ACCESS	RETENTION	QUALITY IMPROVEMENT	CAPACITY BULIDING	TOTAL
	CIVIL WORKS	0.000	0.000	0.000	0.000	0.000
	FURNITURE	0.000	0.000	0.000	10.200	10.200
	EQUIPMENT	0.000	0.000	0.000	29.550	29.550
	BOOKS AND LIBRARIES	0.000	0.000	0.000	6.050	6.050
	LOCAL CONSULTANTS	0.000	0.000	5.000	0.000	5.000
	TRAINING COST INCLUDING TA/DA	3.000	1.600	13.000	2.500	20.100
	WORKSHOPS AND SEMINARS	1.000	1.000	18.000	2.000	22.000
	AWARENESS CAMPAIGN EXPENSES	30.000	5.000	3.000	0.000	38.000
	SALARIES OF STAFF	0.000	0.000	0.000	23.154	23.154
	CONSUMABLES	0.000	0.000	5.700	20.000	25.700
	RESEARCH AND STUDIES	0.000	0.000	7.000	0.000	7.000
	VEHICLE OPERATION AND MAINTENANCE	0.000	0.000	0.000	3.600	3.600
	EQUIPMENT OPERATION AND MAINTENANCE	0.000	0.000	0.000	0.000	0.000
	CIVIL WORKS MAINTENANCE	0.000	0.000	0.000	0.000	0.000
	INNOVATIONS	0.000	0.000	0.000	0.000	0.000
	DEVELOPMENT OF TEXTBOOK	0.000	1.000	12.920	0.000	13.920
	TOTAL	34.000	8.600	64.620	97.054	204.274

STATE PROPOSALS ~ ODA

(SUMMARY)

WEST BENGAL

DISTRICT	STATE LEVEL INTERVENTION	TOTAL PROJECT PROPOSAL				TOTAL
		ACCESS	RETENTION	QUALITY IMPROVEMENT	CAPACITY BUILDING	
	CIVIL WORKS	0.000	0.000	0.000	105.000	105.000
	FURNITURE	0.000	0.000	0.000	15.000	15.000
	EQUIPMENT	0.000	0.000	0.000	35.750	35.750
	BOOKS AND LIBRARIES	0.000	0.000	0.000	38.500	38.500
	LOCAL CONSULTANTS	0.000	0.000	35.000	0.000	35.000
	TRAINING COST INCLUDING TA/DA	6.000	3.200	37.000	11.500	57.700
	WORKSHOPS AND SEMINARS	2.000	2.000	52.000	14.000	70.000
	AWARENESS CAMPAIGN EXPENSES	106.000	35.000	21.000	0.000	162.000
	SALARIES OF STAFF	0.000	0.000	0.000	301.002	301.002
	CONSUMABLES	0.000	0.000	39.900	122.000	161.900
	RESEARCH AND STUDIES	0.000	0.000	55.000	0.000	55.000
	VEHICLE OPERATION AND MAINTENANCE	0.000	0.000	0.000	31.200	31.200
	EQUIPMENT OPERATION AND MAINTENANCE	0.000	0.000	0.000	12.000	12.000
	CIVIL WORKS MAINTENANCE	0.000	0.000	0.000	1.500	1.500
	INNOVATIONS	0.000	0.000	120.000	0.000	120.000
	DEVELOPMENT OF TEXTBOOK	0.000	3.500	49.720	0.000	53.220
	TOTAL	114.000	43.700	409.620	687.452	1254.772

STATE PROPOSALS ~ ODA

WEST BENGAL

DISTRICT STATE LEVEL INTERVENTION

	UNIT COST	PLANNED 1996-97			TOTAL PROJECT PROPOSAL		
		PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)
CIVIL WORKS							
Item# 0601 Civil Work for EMT cell in SCERT	105.00000	0.0	0.000	0	1.0	105.000	2,05,882
TOTAL			0.000			105.000	2,05,882
FURNITURE							
Item# 0602 MIS	1.00000	1.0	1.000	1,960	1.0	1.000	1,960
Item# 0603 Furniture at State Project Office	11.00000	0.7	7.700	15,098	1.0	11.000	21,568
Item# 0604 Furniture for by WBBPE	1.00000	0.5	0.500	980	1.0	1.000	1,960
Item# 0605 Furniture for EMT Cell in SCERT	2.00000	0.5	1.000	1,960	1.0	2.000	3,921
TOTAL			10.200	20,000		15.000	29,411

1 POUND STERLING = Rs. 51.00

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STATE PROPOSALS ~ ODA

WEST BENGAL

DISTRICT STATE LEVEL INTERVENTION

	UNIT COST	PLANNED 1996-97		TOTAL PROJECT PROPOSAL		
		PHYSICAL TARGET	AMOUNT (Rs. Lakh)	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)
EQUIPMENT						
Item# 0606 Equipment at Sate Project Office	10.00000	0.7	7.000	13,725	1.0	10.000 19,607
Item# 0607 Equipment - Hardware (MIS) at State Project Office	15.00000	1.0	15.000	29,411	1.0	15.000 29,411
Item# 0608 Equipment at SCERT (For EMT Cell)	8.00000	0.6	4.800	9,411	1.0	8.000 15,686
Item# 0609 Equipment at WBBPE	2.75000	1.0	2.750	5,392	1.0	2.750 5,392
TOTAL			29.550	57,941		35.750 70,098
BOOKS AND LIBRARIES						
Item# 0610 State Project Office	5.00000	1.0	5.000	9,803	7.0	35.000 68,627
Item# 0611 EMT Cell of SCERT	3.50000	0.3	1.050	2,058	1.0	3.500 6,862
TOTAL			6.050	11,862		38.500 75,490

1 POUND STERLING = Rs. 51.00

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STATE PROPOSALS ~ ODA

WEST BENGAL

DISTRICT STATE LEVEL INTERVENTION

	PLANNED 1996-97				TOTAL PROJECT PROPOSAL		
	UNIT COST	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)
LOCAL CONSULTANTS							
Item# 0612 Consultancy	5.00000	1.0	5.000	9,803	7.0	35.000	68,627
TOTAL			5.000	9,803		35.000	68,627
TRAINING COST INCLUDING TA/DA							
Item# 0613 Training of Key Resource Persons for MLL	3.00000	1.0	3.000	5,882	3.0	9.000	17,647
Item# 0614 Training of Key Resource Persons	2.00000	1.0	2.000	3,921	3.0	6.000	11,764
Item# 0615 Training of Key Resource Persons for Multi-grade Teaching	2.00000	1.0	2.000	3,921	2.0	4.000	7,843
Item# 0616 Training of Key Resource Persons for Physical Education	2.00000	1.0	2.000	3,921	2.0	4.000	7,843
Item# 0617 Training of Key Resource Persons for Creative & Productive work	2.00000	1.0	2.000	3,921	2.0	4.000	7,843
Item# 0618 Training of Key Resource Persons for Value Education	2.00000	1.0	2.000	3,921	2.0	4.000	7,843
Item# 0619 Training of Key Resource Persons for Special Education for Physically handicapped	1.00000	1.0	1.000	1,960	2.0	2.000	3,921
Item# 0620 Training of Key Resource Persons for Special Education for Physically handicapped - APE	2.00000	1.0	2.000	3,921	2.0	4.000	7,843
Item# 0621 Training and Orientation of Project Office State (State & District Level) on EMIS & PMIS	2.50000	1.0	2.500	4,901	3.0	7.500	14,705
Item# 0622 Training of EM for Key Resource Persons	4.00000	0.0	0.000	0	1.0	4.000	7,843

1 POUND STERLING = Rs. 51.00

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STATE PROPOSALS ~ ODA

WEST BENGAL

DISTRICT	STATE LEVEL INTERVENTION	PLANNED 1996-97			TOTAL PROJECT PROPOSAL			
		UNIT COST	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)
Item# 0623	Training of other personnel of SCERT	1.00000	0.0	0.000	0	6.0	6.000	11,764
Item# 0624	Training of Key Resource Persons for Special Education for Physically handicapped - VEC, Panchayat Member, NGO, ICDS	0.40000	4.0	1.600	3,137	8.0	3.200	6,274
TOTAL				20.100	39,411		57.700	1,13,137

WORKSHOPS AND SEMINARS

Item# 0625	Workshops for development of Teachers Training Modules in Value Education	1.00000	1.0	1.000	1,960	1.0	1.000	1,960
Item# 0626	Workshops for development of Teachers Training Modules in Education for the Physically handicapped children	1.00000	1.0	1.000	1,960	1.0	1.000	1,960
Item# 0627	Workshops for development of teacher Trg modules for MLL for classes III and IV	1.00000	0.0	0.000	0	2.0	2.000	3,921
Item# 0628	Workshops for development of Teachers Training Modules in Education for the Physically handicapped children - APE	1.00000	1.0	1.000	1,960	2.0	2.000	3,921
Item# 0629	Workshops for development of Teachers Training Modules in Contact-cum-correspondence Course	2.00000	2.0	4.000	7,843	2.0	4.000	7,843
Item# 0630	Workshops for devet. of Tchrs Trg Modules in Edu. for the Physically handicapped chidrn VEC, Panchayat members NGO ICDS	0.25000	4.0	1.000	1,960	4.0	1.000	1,960
Item# 0631	Workshops for development of Teachers Training Modules in Teaching Skills in Classes 1 & 2	1.00000	1.0	1.000	1,960	1.0	1.000	1,960

1 POUND STERLING = Rs. 51.00

TSG-MIS\ODA, AP, AP, FRX

STATE PROPOSALS ~ ODA

WEST BENGAL

DISTRICT	STATE LEVEL INTERVENTION	PLANNED 1996-97				TOTAL PROJECT PROPOSAL		
		UNIT COST	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)
Item# 0632	National Workshop on Planning and Management	2.00000	1.0	2.000	3,921	7.0	14.000	27,450
Item# 0633	Workshops for development of Teachers Training Modules in Creative & Productive Work	1.00000	1.0	1.000	1,960	1.0	1.000	1,960
Item# 0634	Workshops for evolving method of evaluation of MLL developed (at state level)	1.00000	0.0	0.000	0	2.0	2.000	3,921
Item# 0635	Workshops for development of Teachers Training Modules in Multi-grade Teaching	1.00000	1.0	1.000	1,960	2.0	2.000	3,921
Item# 0636	Workshops for development of Teachers Training Modules in Physical Education	1.00000	1.0	1.000	1,960	2.0	2.000	3,921
Item# 0637	Workshops for development of teacher Trg modules for MLL for classes I & II	1.00000	1.0	1.000	1,960	1.0	1.000	1,960
Item# 0638	Workshops on MLL of Class II-IV at State Level development of MLL	1.00000	0.0	0.000	0	2.0	2.000	3,921
Item# 0639	Workshop for development of Training Modules for Creating awareness among NGOs about importance of alternative Edu.	1.00000	1.0	1.000	1,960	2.0	2.000	3,921
Item# 0640	Workshop for dev. of Trg. Modules for Creating awareness among NGOs about importance of Edu. Dev. Prog. SC/ST children	1.00000	1.0	1.000	1,960	2.0	2.000	3,921
Item# 0641	Workshop for development of materials for Environment Building	2.00000	1.0	2.000	3,921	7.0	14.000	27,450
Item# 0642	TA/DA for State Level Functionaries attending regional workshops	2.00000	1.0	2.000	3,921	7.0	14.000	27,450
Item# 0643	Workshop for development of Training Modules for Creating awareness among NGOs about importance of Girls Education	1.00000	1.0	1.000	1,960	2.0	2.000	3,921

POUND STERLING = Rs. 51.00

TSG-MIS\ODA, AP, AP. FRX

STATE PROPOSALS ~ ODA

WEST BENGAL

DISTRICT	STATE LEVEL INTERVENTION	PLANNED 1996-97			TOTAL PROJECT PROPOSAL			
		UNIT COST	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)
TOTAL				22.000	43,137		70.000	1,37,254
AWARENESS CAMPAIGN EXPENSES								
Item#								
0644	Competition for developing T/L materials	1.00000	1.0	1.000	1,960	7.0	7.000	13,725
0645	Printing of brochures & pamphlets, posters, Bulletins etc.	6.00000	4.0	24.000	47,058	14.0	84.000	1,64,705
0646	Development of short films	1.00000	1.0	1.000	1,960	7.0	7.000	13,725
0647	Inter-state study tour	2.00000	1.0	2.000	3,921	7.0	14.000	27,450
0648	Street & stage drama (printing)	1.00000	5.0	5.000	9,803	15.0	15.000	29,411
0649	Awareness Campaign Programme	5.00000	1.0	5.000	9,803	7.0	35.000	68,627
TOTAL				38.000	74,509		162.000	3,17,647

1 POUND STERLING = Rs. 51.00

TSG-MIS\ODA, AP, AP. FRX

STATE PROPOSALS ~ ODA

WEST BENGAL

DISTRICT STATE LEVEL INTERVENTION

	UNIT COST	PLANNED 1996-97		TOTAL PROJECT PROPOSAL		
		PHYSICAL TARGET	AMOUNT (Rs. Lakh)	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)
SALARIES OF STAFF						
Item# 0650 Staff salaries for EMT Cell in SCERT	15.02000	0.5	7.510	6.5	97.630	1,91,431
Item# 0651 Staff salaries in WBBPE (for strengthening)	9.24000	0.5	4.620	6.5	60.060	1,17,764
Item# 0652 Staff salaries at State Project Office	22.04800	0.5	11.024	6.5	143.312	2,81,003
TOTAL			23.154		301.002	5,90,200
CONSUMABLES						
Item# 0653 Travel at State Project Office	5.00000	1.0	5.000	7.0	35.000	68,627
Item# 0655 Office Expenses at SPO	7.00000	1.0	7.000	7.0	49.000	96,078
Item# 0656 Consumables (MIS) at SPO	1.00000	1.0	1.000	7.0	7.000	13,725
Item# 0657 Support to SCERT for the EMT Cell for consumables	3.00000	1.0	3.000	7.0	21.000	41,176
Item# 0658 Support to WBBPE for consumables and Text Book Preparation	0.70000	1.0	0.700	7.0	4.900	9,607
Item# 0659 Monitoring and Evaluation by SPO	5.00000	1.0	5.000	7.0	35.000	68,627
Item# 0660 Support to NGOs towards capacity building (e.g. FOSET, etc.)	2.00000	2.0	4.000	5.0	10.000	19,607
TOTAL			25.700		161.900	3,17,450

1 POUND STERLING = Rs. 51.00

TSG-MIS\ODA, AP, AP. FRX

STATE PROPOSALS ~ ODA

WEST BENGAL

DISTRICT STATE LEVEL INTERVENTION

RESEARCH AND STUDIES

	UNIT COST	PLANNED 1996-97		TOTAL PROJECT PROPOSAL			
		PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)
Item# 0661 Research and Studies at IASE	1.00000	0.0	0.000	0	6.0	6.000	11,764
Item# 0662 Research and Studies at State level	7.00000	1.0	7.000	13,725	7.0	49.000	96,078
TOTAL			7.000	13,725		55.000	1,07,843

VEHICLE OPERATION AND MAINTENANCE

Item# 0663 Hiring of Vehicle	1.20000	3.0	3.600	7,058	26.0	31.200	61,176
TOTAL			3.600	7,058		31.200	61,176

1 POUND STERLING = Rs. 51.00

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STATE PROPOSALS ~ ODA

WEST BENGAL

DISTRICT STATE LEVEL INTERVENTION

	PLANNED 1996-97				TOTAL PROJECT PROPOSAL		
	UNIT COST	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)
EQUIPMENT OPERATION AND MAINTENANCE							
Item# 0664 Maintenance of equipment	1.00000	0.0	0.000	0	12.0	12.000	23,529
TOTAL			0.000			12.000	23,529
CIVIL WORKS MAINTENANCE							
Item# 0665 Maintenance of SCERT hostel	0.50000	0.0	0.000	0	3.0	1.500	2,941
TOTAL			0.000			1.500	2,941

1 POUND STERLING = Rs. 51.00

TSG-MIS\ODA, AP, AP. FRX

STATE PROPOSALS ~ ODA

WEST BENGAL

DISTRICT STATE LEVEL INTERVENTION

	UNIT COST	PLANNED 1996-97			TOTAL PROJECT PROPOSAL		
		PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)
INNOVATIONS							
Item# 0666 Innovations	20.00000	0.0	0.000	0	6.0	120.000	2,35,294
TOTAL			0.000			120.000	2,35,294
DEVELOPMENT OF TEXTBOOK							
Item# 0667 Printing of draft text books and work books and teachers hand books	3.00000	3.0	9.000	17,647	12.0	36.000	70,588
Item# 0668 Meeting of Editors, Text book writer & artistis (Text books) at SPO	0.01000	4.0	0.040	78	14.0	0.140	274
Item# 0669 Training programme for editors writers and artistis	0.02000	4.0	0.080	156	14.0	0.280	549
Item# 0670 Workshop for text books and work books	0.25000	4.0	1.000	1,960	14.0	3.500	6,862
Item# 0671 Workshop for developing MLL based text books	0.10000	4.0	0.400	784	14.0	1.400	2,745
Item# 0672 Honorarium to text book writers, editors and artists	0.30000	4.0	1.200	2,352	14.0	4.200	8,235
Item# 0673 Consultancy fee for designers and DTP experts	0.05000	4.0	0.200	392	14.0	0.700	1,372
Item# 0674 Field try out draft text book work books progress report	0.25000	4.0	1.000	1,960	14.0	3.500	6,862
Item# 0675 Workshop for revision of text books based on evaluation report	0.10000	4.0	0.400	784	14.0	1.400	2,745
Item# 0676 Development of MLL based question papers	0.15000	4.0	0.600	1,176	14.0	2.100	4,117

1 POUND STERLING = Rs. 51.00

TSG-MIS\ODA, AP, AP. FRX

STATE PROPOSALS ~ ODA

WEST BENGAL

		PLANNED 1996-97			TOTAL PROJECT PROPOSAL		
		UNIT COST	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)	PHYSICAL TARGET	AMOUNT (Rs. Lakh)
DISTRICT	STATE LEVEL INTERVENTION						
TOTAL			13.920	27,294		53.220	1,04,352

1 POUND STERLING = Rs. 51.00

TSG-MIS\ODA,AP,AP.FRX

STATE PROPOSALS ~ ODA

(SUMMARY)

WEST BENGAL

DISTRICT	BANKURA	PLANNED 1996-97			TOTAL PROJECT PROPOSAL		
		PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)
CIVIL WORKS		479.0	195.400	3,83,137	1687.0	772.300	15,14,313
FURNITURE		2.0	2.000	3,921	417.0	31.000	60,784
EQUIPMENT		9.0	8.030	15,745	28.0	16.010	31,392
VEHICLE		7.0	7.560	14,823	41.0	44.280	86,823
BOOKS AND LIBRARIES		3.0	2.060	4,039	230.0	24.170	47,392
LOCAL CONSULTANTS		2.0	0.720	1,411	14.0	5.040	9,882
TRAINING COST INCLUDING TA/DA		336.0	33.116	64,933	11459	638.214	12,51,400
WORKSHOPS AND SEMINARS		1.0	1.000	1,960	7.0	7.000	13,725
AWARENESS CAMPAIGN EXPENSES		1500.0	19.000	37,254	6000.0	61.000	1,19,607
SALARIES OF STAFF		9.0	17.032	33,396	2741.0	891.880	17,48,784
CONSUMABLES		14.0	6.695	13,127	3862.0	71.070	1,39,352
TEACHING LEARNING MATERIAL		12293	112.045	2,19,696	92239	828.875	16,25,245
RESEARCH AND STUDIES		0.0	0.000	0	6.0	12.000	23,529
EQUIPMENT OPERATION AND MAINTENANCE		0.0	0.000	0	2.0	1.020	2,000
CIVIL WORKS MAINTENANCE		0.0	0.000	0	1.0	65.000	1,27,450
ALTERNATIVE SCHOOLING		0.0	0.000	0	4464.0	160.704	3,15,105
TOTAL			404.658	7,93,447		3629.563	71,16,790

STATE PROPOSALS ~ ODA

(SUMMARY)

WEST BENGAL

DISTRICT	BANKURA	PLANNED 1996-97			TOTAL PROJECT PROPOSAL		
		REC.	N.REC	TOTAL	REC.	N.REC	TOTAL
CIVIL WORKS		0.000	195.400	195.400	0.000	772.300	772.300
FURNITURE		0.000	2.000	2.00000	0.000	31.000	31.000
EQUIPMENT		0.000	8.030	8.03000	0.000	16.010	16.010
VEHICLE		0.000	7.560	7.56000	0.000	44.280	44.280
BOOKS AND LIBRARIES		1.060	1.000	2.06000	7.420	16.750	24.170
LOCAL CONSULTANTS		0.000	0.720	.720000	0.000	5.040	5.040
TRAINING COST INCLUDING TA/DA		0.000	33.116	33.1160	0.000	638.214	638.214
WORKSHOPS AND SEMINARS		0.000	1.000	1.00000	0.000	7.000	7.000
AWARENESS CAMPAIGN EXPENSES		0.000	19.000	19.0000	0.000	61.000	61.000
SALARIES OF STAFF		17.032	0.000	17.0320	891.880	0.000	891.880
CONSUMABLES		6.695	0.000	6.69500	71.070	0.000	71.070
TEACHING LEARNING MATERIAL		112.045	0.000	112.045	828.875	0.000	828.875
RESEARCH AND STUDIES		0.000	0.000	.000000	0.000	12.000	12.000
EQUIPMENT OPERATION AND MAINTENANCE		0.000	0.000	.000000	1.020	0.000	1.020
CIVIL WORKS MAINTENANCE		0.000	0.000	.000000	65.000	0.000	65.000
ALTERNATIVE SCHOOLING		0.000	0.000	.000000	0.000	160.704	160.704
TOTAL		136.832	267.826	404.658	1865.265	1764.298	3629.563

STATE PROPOSALS ~ ODA

(SUMMARY)

WEST BENGAL

		PLANNED 1996-97				
DISTRICT	BANKURA	ACCESS	RETENTION	QUALITY IMPROVEMENT	CAPACITY BULIDING	TOTAL
CIVIL WORKS		66.600	49.600	0.000	79.200	195.400
FURNITURE		0.000	0.000	0.000	2.000	2.000
EQUIPMENT		0.000	0.000	2.520	5.510	8.030
VEHICLE		0.000	0.000	0.000	7.560	7.560
BOOKS AND LIBRARIES		0.000	0.000	0.000	2.060	2.060
LOCAL CONSULTANTS		0.000	0.000	0.720	0.000	0.720
TRAINING COST INCLUDING TA/DA		0.000	0.000	20.476	12.640	33.116
WORKSHOPS AND SEMINARS		0.000	0.000	1.000	0.000	1.000
AWARENESS CAMPAIGN EXPENSES		16.000	3.000	0.000	0.000	19.000
SALARIES OF STAFF		0.000	0.000	7.680	9.352	17.032
CONSUMABLES		0.000	0.000	0.465	6.230	6.695
TEACHING LEARNING MATERIAL		0.000	0.000	112.045	0.000	112.045
RESEARCH AND STUDIES		0.000	0.000	0.000	0.000	0.000
EQUIPMENT OPERATION AND MAINTENANCE		0.000	0.000	0.000	0.000	0.000
CIVIL WORKS MAINTENANCE		0.000	0.000	0.000	0.000	0.000
ALTERNATIVE SCHOOLING		0.000	0.000	0.000	0.000	0.000
TOTAL		82.600	52.600	144.906	124.552	404.658

STATE PROPOSALS ~ ODA

(SUMMARY)

WEST BENGAL

		TOTAL PROJECT PROPOSAL				
		ACCESS	RETENTION	QUALITY IMPROVEMENT	CAPACITY BULIDING	TOTAL
DISTRICT	BANKURA					
CIVIL WORKS		351.600	167.200	0.000	253.500	772.300
FURNITURE		12.000	0.000	0.000	19.000	31.000
EQUIPMENT		0.000	0.000	10.500	5.510	16.010
VEHICLE		0.000	0.000	0.000	44.280	44.280
BOOKS AND LIBRARIES		0.000	0.000	15.750	8.420	24.170
LOCAL CONSULTANTS		0.000	0.000	5.040	0.000	5.040
TRAINING COST INCLUDING TA/DA		0.000	0.000	587.654	50.560	638.214
WORKSHOPS AND SEMINARS		0.000	0.000	7.000	0.000	7.000
AWARENESS CAMPAIGN EXPENSES		40.000	21.000	0.000	0.000	61.000
SALARIES OF STAFF		708.624	0.000	117.792	65.464	891.880
CONSUMABLES		0.000	1.840	28.020	41.210	71.070
TEACHING LEARNING MATERIAL		0.000	0.000	828.875	0.000	828.875
RESEARCH AND STUDIES		0.000	0.000	12.000	0.000	12.000
EQUIPMENT OPERATION AND MAINTENANCE		0.000	0.000	0.000	1.020	1.020
CIVIL WORKS MAINTENANCE		65.000	0.000	0.000	0.000	65.000
ALTERNATIVE SCHOOLING		52.704	108.000	0.000	0.000	160.704
TOTAL		1229.928	298.040	1612.631	488.964	3629.563

STATE PROPOSALS ~ ODA

WEST BENGAL

DISTRICT BANKURA

CIVIL WORKS

	UNIT COST	PLANNED 1996-97			TOTAL PROJECT PROPOSAL		
		PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)
Item# 0101 Civil Works - Repairs of existing school Buildings	0.20000	50.0	10.000	19,607	200.0	40.000	78,431
Item# 0102 Construction of BRCs	3.30000	6.0	19.800	38,823	25.0	82.500	1,61,764
Item# 0103 Ashram Type Schools for SC/ST students	1.80000	0.0	0.000	0	10.0	18.000	35,294
Item# 0104 Civil Works - Extension of existing school Buildings (CRC)	0.90000	66.0	59.400	1,16,470	190.0	171.000	3,35,294
Item# 0105 Civil Works - New School Buildings type - I	1.80000	22.0	39.600	77,647	140.0	252.000	4,94,117
Item# 0106 Drinking Water Facilities	0.05000	100.0	5.000	9,803	400.0	20.000	39,215
Item# 0107 New School Buildings for Existing Schools	1.80000	15.0	27.000	52,941	22.0	39.600	77,647
Item# 0108 Civil Works - Extension of existing school Buildings (Additional Class Rooms)	0.73000	20.0	14.600	28,627	40.0	29.200	57,254
Item# 0109 Toilets for Girls	0.10000	200.0	20.000	39,215	600.0	60.000	1,17,647
Item# 0110 Civil Works - New School Buildings type - II	1.00000	0.0	0.000	0	60.0	60.000	1,17,647
TOTAL			195.400	3,83,137		772.300	15,14,313

1 POUND STERLING = Rs. 51.00

TSG-MIS\ODA, AP, AP. FRX

STATE PROPOSALS ~ ODA

WEST BENGAL

DISTRICT BANKURA

PLANNED 1996-97

UNIT COST	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)
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TOTAL PROJECT PROPOSAL

PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)
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FURNITURE

Item# 0111 Furniture for DPO	1.00000	1.0	1.000	1,960	1.0	1.000	1,960
Item# 0112 Furniture for MIS (District level)	1.00000	1.0	1.000	1,960	1.0	1.000	1,960
Item# 0113 Furniture for CRCs	0.05000	0.0	0.000	0	190.0	9.500	18,627
Item# 0114 Furniture for New Schools	0.06000	0.0	0.000	0	200.0	12.000	23,529
Item# 0115 Furniture for BRCs	0.30000	0.0	0.000	0	25.0	7.500	14,705
TOTAL			2.000	3,921		31.000	60,784

EQUIPMENT

Item# 0116 Equipment for DPO	1.61000	1.0	1.610	3,156	1.0	1.610	3,156
Item# 0117 Equipment for MIS (District level)	3.60000	1.0	3.600	7,058	1.0	3.600	7,058
Item# 0118 Equipment for BRCs	0.42000	6.0	2.520	4,941	25.0	10.500	20,588
Item# 0119 Equipment for CRCs	0.00000	0.0	0.000	0	0.0	0.000	0
Item# 0120 Equipment for New Schools	0.00000	0.0	0.000	0	0.0	0.000	0
Item# 0149 Installation of telephone at DPO	0.30000	1.0	0.300	588	1.0	0.300	588
TOTAL			8.030	15,745		16.010	31,392

1 POUND STERLING = Rs. 51.00

TSG-MIS\ODA, AP, AP. FRX

STATE PROPOSALS ~ ODA

WEST BENGAL

DISTRICT BANKURA

VEHICLE

	PLANNED 1996-97		
	UNIT COST	PHYSICAL TARGET	AMOUNT (Rs. Lakh) (POUND STR.)
Item# 0121 Hiring of Vehicle	1.08000	7.0	7.560
TOTAL			14,823

TOTAL PROJECT PROPOSAL		
PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)
41.0	44.280	86,823
	44.280	86,823

BOOKS AND LIBRARIES

Item# 0122 Documentation at DPO/MIS	1.00000	1.0	1.000	1,960
Item# 0123 Books & Journals for CRCs	0.05000	0.0	0.000	0
Item# 0124 Books for DPO	1.00000	1.0	1.000	1,960
Item# 0125 Books & Journals for BRCs	0.25000	0.0	0.000	0
Item# 0126 Journals at DPO	0.06000	1.0	0.060	117
TOTAL			2.060	4,039

7.0	7.000	13,725
190.0	9.500	18,627
1.0	1.000	1,960
25.0	6.250	12,254
7.0	0.420	823
	24.170	47,392

1 POUND STERLING = Rs. 51.00

TSG-MIS\ODA, AP, AP. FRX

STATE PROPOSALS ~ ODA

WEST BENGAL

DISTRICT BANKURA

LOCAL CONSULTANTS

	UNIT COST	PLANNED 1996-97	
		PHYSICAL TARGET	AMOUNT (Rs. Lakh)
Item# 0127 Consultants (Two)	0.36000	2.0	0.720
TOTAL			0.720

TOTAL PROJECT PROPOSAL		
PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)
14.0	5.040	9,882
	5.040	9,882

TRAINING COST INCLUDING TA/DA

	UNIT COST	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)
Item# 0128 Training for ECCE Workers	0.16000	42.0	6.720	13,176
Item# 0129 Training for Teachers	0.05000	0.0	0.000	0
Item# 0130 Training for CRC Coordinators	0.09000	4.0	0.360	705
Item# 0131 Training for VEC Members	0.07400	139.0	10.286	20,168
Item# 0132 Training for MIS	0.07400	1.0	0.074	145
Item# 0133 Training for APEC Workers	0.16000	10.0	1.600	3,137
Item# 0134 Training for SC/ST Members	0.07400	3.0	0.222	435
Item# 0135 Training for RPs	0.10100	6.0	0.606	1,188
Item# 0136 Training for Other (Specified) (NGO Members)	0.07400	3.0	0.222	435
Item# 0137 Training for Management	0.10300	122.0	12.566	24,639
Item# 0138 Training for BRC Coordinators	0.09000	1.0	0.090	176
Item# 0139 Training for Women Activists	0.07400	5.0	0.370	725
TOTAL			33.116	64,933

PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)
168.0	26.880	52,705
10115	505.750	9,91,666
16.0	1.440	2,823
556.0	41.144	80,674
4.0	0.296	580
40.0	6.400	12,549
12.0	0.888	1,741
24.0	2.424	4,752
12.0	0.888	1,741
488.0	50.264	98,556
4.0	0.360	705
20.0	1.480	2,901
	638.214	12,51,400

POUND STERLING = Rs. 51.00

TSG-MIS\ODA, AP, AP. FRX

STATE PROPOSALS ~ ODA

WEST BENGAL

DISTRICT BANKURA

WORKSHOPS AND SEMINARS

	UNIT COST	PLANNED 1996-97	
		PHYSICAL TARGET	AMOUNT (Rs. Lakh) (POUND STR.)
Item# 0140 Workshops	1.00000	1.0	1,960
TOTAL			1,960

TOTAL PROJECT PROPOSAL		
PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)
7.0	7,000	13,725
	7,000	13,725

AWARENESS CAMPAIGN EXPENSES

	UNIT COST	PLANNED 1996-97	
		PHYSICAL TARGET	AMOUNT (Rs. Lakh) (POUND STR.)
Item# 0141 Gender / Other DPEP Strategies	0.00600	500.0	5,882
Item# 0142 Campaigning for Community Participation	0.01600	1000.0	31,372
TOTAL			37,254

TOTAL PROJECT PROPOSAL		
PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)
3500.0	21,000	41,176
2500.0	40,000	78,431
	61,000	1,19,607

1 POUND STERLING = Rs. 51.00

TSG-MIS\ODA, AP, AP. FRX

STATE PROPOSALS ~ ODA

WEST BENGAL

DISTRICT HANUERA

SALARIES OF STAFF

UNIT COST	PLANNED 1986-87		
	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)
Item# 0113 Salaries for MIS Staff at DPO	1.60000	1.0	1.600
Item# 0114 Salaries for Staff at DPO	7.75200	1.0	7.752
Item# 0115 Salaries for CRC Coordinators	0.02400	0.0	0.000
Item# 0116 Salaries for BRC Staff	0.54000	6.0	3.240
Item# 0117 Salaries for Staff DPEP Cell at PTTI/DIET	4.44000	1.0	4.440
Item# 0118 Salaries for Teachers	0.44400	0.0	0.000
TOTAL			
		17.032	33,396

TOTAL PROJECT PROPOSAL		
PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)
7.0	11.200	21,960
7.0	54.264	1,06,400
978.0	23.472	46,023
150.0	81.000	1,58,823
3.0	13.320	26,117
1596.0	708.624	13,89,458
	891.880	17,48,784

1 POUND STERLING = Rs. 51.00

TSG-MIS/ODA, AP, AP. FRX

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STATE PROPOSALS ~ ODA

WEST BENGAL

DISTRICT BANARUA

CONSUMABLES

	UNIT COST	PLANNED 1996-97	
		PHYSICAL TARGET	AMOUNT (Rs. Lakh)
Item# 0150 TA/DA at DPO	2.50000	1.0	2.500
Item# 0151 TA/DA for DPEP Cell at PTTI/DJET	0.26000	1.0	0.260
Item# 0152 Rent for DPO	1.18000	1.0	1.180
Item# 0153 Consumables at CRC level	0.03000	0.0	0.000
Item# 0154 Consumables for PTTI Strengthened / DIET	0.10000	1.0	0.100
Item# 0155 Consumables at DPO level	1.20000	1.0	1.200
Item# 0156 Consumables at BRC level	0.01200	0.0	0.000
Item# 0157 MIS	1.05000	1.0	1.050
Item# 0158 Conveyance - BRCs	0.00000	0.0	0.000
Item# 0159 Electricity Bills at DPO, CRC & BRC levels	0.01500	7.0	0.105
Item# 0160 Telephone Bills at DPO	0.30000	1.0	0.300
Item# 0161 Hostel Charges for Ashram Type Schools per child	0.00080	0.0	0.000
TOTAL			6.695

TOTAL PROJECT PROPOSAL		
PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)
7.0	17.500	34,313
7.0	1.920	3,568
7.0	8.260	16,196
190.0	5.700	11,176
7.0	0.700	1,372
5.0	6.000	11,764
25.0	0.300	588
7.0	7.350	14,411
0.0	0.000	0
1300.0	19.500	38,235
7.0	2.100	4,117
2300.0	1.840	3,607
	71.070	1,39,352

1 POUND STERLING = Rs. 51.00

TSG-MIS\ODA, AP, AP. FRX

STATE PROPOSALS ~ ODA

WEST BENGAL

DISTRICT BANKURA

TEACHING LEARNING MATERIAL

	UNIT COST	PLANNED 1996-97	
		PHYSICAL TARGET	AMOUNT (Rs. Lakh) (POUND STR.)
Item# 0162 Teaching Material for Teachers @ Rs.500/- per Teacher	0.00500	8921.0	44.605
Item# 0163 Teaching Material for Schools @ Rs.2000/- per school	0.02000	3372.0	67.440
TOTAL			112.045

TOTAL PROJECT PROPOSAL		
PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)
67727	338.635	6,63,990
24512	490.240	9,61,254
	828.875	16,25,245

RESEARCH AND STUDIES

	UNIT COST	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)
Item# 0164 Studies at District, PTI, BRC level	2.00000	0.0	0.000	0
TOTAL			0.000	

PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)
6.0	12.000	23,529
	12.000	23,529

1 POUND STERLING = Rs. 51.00

TSG-MIS\ODA, AP, AP. FRX

STATE PROPOSALS ~ ODA

WEST BENGAL

DISTRICT BANKURA

UNIT COST	PLANNED 1996-97		
	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)

TOTAL PROJECT PROPOSAL		
PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)

EQUIPMENT OPERATION AND MAINTENANCE

Item# 0165 Equipment Operation & Maintenance for MIS Unit at DPO	0.72000	0.0	0.000	0	1.0	0.720	1,411
Item# 0166 Equipment Operation & Maintenance at DPO	0.30000	0.0	0.000	0	1.0	0.300	588
TOTAL			0.000			1.020	2,000

CIVIL WORKS MAINTENANCE

Item# 0167 Civil Works Maintenance	65.00000	0.0	0.000	0	1.0	65.000	1,27,450
TOTAL			0.000			65.000	1,27,450

1 POUND STERLING = Rs. 51.00

TSG-MIS\ODA, AP, AP. FRX

STATE PROPOSALS ~ ODA

WEST BENGAL

DISTRICT BANKURA

ALTERNATIVE SCHOOLING

	PLANNED 1996-97				TOTAL PROJECT PROPOSAL		
	UNIT COST	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)
Item# 0168 APEC	0.03600	0.0	0.000	0	3000.0	108.000	2,11,764
Item# 0169 ECCE	0.03600	0.0	0.000	0	1464.0	52.704	1,03,341
TOTAL			0.000			160.704	3,15,105

1 POUND STERLING = Rs. 51.00

TSG-MIS\ODA, AP, AP. FRX

STATE PROPOSALS ~ ODA

(SUMMARY)

WEST BENGAL

DISTRICT BIRBHUM

	PLANNED 1996-97			TOTAL PROJECT PROPOSAL		
	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)
CIVIL WORKS	170.5	183.850	3,60,490	1177.0	791.950	15,52,843
FURNITURE	2.0	2.000	3,921	256.0	22.500	44,117
EQUIPMENT	2.0	7.870	15,431	22.0	26.400	51,764
VEHICLE	6.0	6.100	11,960	42.0	42.700	83,725
BOOKS AND LIBRARIES	4.0	3.060	6,000	41.0	23.020	45,137
LOCAL CONSULTANTS	0.0	0.000	0	6.0	30.000	58,823
TRAINING COST INCLUDING TA/DA	41.0	1.380	2,705	11065	432.575	8,48,186
WORKSHOPS AND SEMINARS	4.0	1.000	1,960	32.0	16.600	32,549
AWARENESS CAMPAIGN EXPENSES	0.0	0.000	0	88.0	88.000	1,72,549
SALARIES OF STAFF	1.0	3.300	6,470	1734.0	850.944	16,68,517
CONSUMABLES	5.0	7.800	15,294	344.0	88.218	1,72,976
TEACHING LEARNING MATERIAL	9458.0	81.505	1,59,813	70195	717.230	14,06,333
RESEARCH AND STUDIES	1.0	5.000	9,803	12.0	36.000	70,588
EQUIPMENT OPERATION AND MAINTENANCE	0.0	0.000	0	6.0	15.840	31,058
CIVIL WORKS MAINTENANCE	0.0	0.000	0	1.0	25.000	49,019
ALTERNATIVE SCHOOLING	0.0	0.000	0	3700.0	240.500	4,71,568
TOTAL		302.865	5,93,952		3447.477	67,59,758

STATE PROPOSALS ~ ODA

(SUMMARY)

WEST BENGAL

DISTRICT	BIRBHUM	PLANNED 1996-97			TOTAL PROJECT PROPOSAL		
		REC.	N.REC	TOTAL	REC.	N.REC	TOTAL
CIVIL WORKS		0.000	183.850	183.850	0.000	791.950	791.950
FURNITURE		0.000	2.000	2.00000	0.000	22.500	22.500
EQUIPMENT		0.000	7.870	7.87000	0.000	26.400	26.400
VEHICLE		0.000	6.100	6.10000	0.000	42.700	42.700
BOOKS AND LIBRARIES		0.060	3.000	3.06000	0.420	22.600	23.020
LOCAL CONSULTANTS		0.000	0.000	.000000	0.000	30.000	30.000
TRAINING COST INCLUDING TA/DA		0.000	1.360	1.38000	0.000	432.575	432.575
WORKSHOPS AND SEMINARS		0.000	1.000	1.00000	0.000	16.600	16.600
AWARENESS CAMPAIGN EXPENSES		0.000	0.000	.000000	0.000	88.000	88.000
SALARIES OF STAFF		3.300	0.000	3.30000	850.944	0.000	850.944
CONSUMABLES		7.800	0.000	7.80000	88.218	0.000	88.218
TEACHING LEARNING MATERIAL		81.505	0.000	81.5050	595.910	121.320	717.230
RESEARCH AND STUDIES		0.000	5.000	5.00000	0.000	36.000	36.000
EQUIPMENT OPERATION AND MAINTENANCE		0.000	0.000	.000000	15.840	0.000	15.840
CIVIL WORKS MAINTENANCE		0.000	0.000	.000000	25.000	0.000	25.000
ALTERNATIVE SCHOOLING		0.000	0.000	.000000	0.000	240.500	240.500
TOTAL		92.665	210.200	302.865	1576.332	1871.145	3447.477

STATE PROPOSALS ~ ODA

(SUMMARY)

WEST BENGAL

		PLANNED 1996-97				
		ACCESS	RETENTION	QUALITY IMPROVEMENT	CAPACITY BULIDING	TOTAL
DISTRICT	BIRBHUM					
CIVIL WORKS		97.600	15.000	0.000	71.250	183.850
FURNITURE		0.000	0.000	0.000	2.000	2.000
EQUIPMENT		0.000	0.000	0.000	7.870	7.870
VEHICLE		0.000	0.000	0.000	6.100	6.100
BOOKS AND LIBRARIES		0.000	0.000	0.000	3.060	3.060
LOCAL CONSULTANTS		0.000	0.000	0.000	0.000	0.000
TRAINING COST INCLUDING TA/DA		0.000	0.000	0.180	1.200	1.380
WORKSHOPS AND SEMINARS		0.000	0.000	1.000	0.000	1.000
AWARENESS CAMPAIGN EXPENSES		0.000	0.000	0.000	0.000	0.000
SALARIES OF STAFF		0.000	0.000	0.000	3.300	3.300
CONSUMABLES		0.000	0.000	0.000	7.800	7.800
TEACHING LEARNING MATERIAL		0.000	0.000	81.505	0.000	81.505
RESEARCH AND STUDIES		0.000	0.000	5.000	0.000	5.000
EQUIPMENT OPERATION AND MAINTENANCE		0.000	0.000	0.000	0.000	0.000
CIVIL WORKS MAINTENANCE		0.000	0.000	0.000	0.000	0.000
ALTERNATIVE SCHOOLING		0.000	0.000	0.000	0.000	0.000
TOTAL		97.600	15.000	87.685	102.580	302.865

STATE PROPOSALS ~ ODA

(SUMMARY)

WEST BENGAL

		TOTAL PROJECT PROPOSAL				
		ACCESS	RETENTION	QUALITY IMPROVEMENT	CAPACITY BULIDING	TOTAL
DISTRICT	BIRBHUM					
CIVIL WORKS		97.600	306.250	0.000	386.100	791.950
FURNITURE		6.100	0.000	0.000	16.400	22.500
EQUIPMENT		0.000	0.000	18.530	7.870	26.400
VEHICLE		0.000	0.000	0.000	42.700	42.700
BOOKS AND LIBRARIES		0.000	0.000	7.600	15.420	23.020
LOCAL CONSULTANTS		0.000	0.000	0.000	30.000	30.000
TRAINING COST INCLUDING TA/DA		0.000	0.000	424.175	8.400	432.575
WORKSHOPS AND SEMINARS		0.000	0.000	16.600	0.000	16.600
AWARENESS CAMPAIGN EXPENSES		88.000	0.000	0.000	0.000	88.000
SALARIES OF STAFF		710.844	0.000	97.200	42.900	850.944
CONSUMABLES		0.000	0.000	11.418	76.800	88.218
TEACHING LEARNING MATERIAL		0.000	0.000	717.230	0.000	717.230
RESEARCH AND STUDIES		0.000	0.000	36.000	0.000	36.000
EQUIPMENT OPERATION AND MAINTENANCE		0.000	0.000	0.000	15.840	15.840
CIVIL WORKS MAINTENANCE		0.000	0.000	0.000	25.000	25.000
ALTERNATIVE SCHOOLING		0.000	240.500	0.000	0.000	240.500
TOTAL		902.544	548.750	1328.753	667.430	3447.477

STATE PROPOSALS ~ ODA

WEST BENGAL

DISTRICT BIRBHUM

CIVIL WORKS

	PLANNED 1996-97				TOTAL PROJECT PROPOSAL		
	UNIT COST	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)
Item# 0201 Extension of CRCs	1.40000	0.0	0.000	0	174.0	243.600	4,77,647
Item# 0202 Toilets for Girls	0.10000	0.0	0.000	0	75.0	7.500	14,705
Item# 0203 New School Building	1.60000	61.0	97.600	1,91,372	61.0	97.600	1,91,372
Item# 0204 Construction of Additional Classrooms	0.35000	0.0	0.000	0	249.0	87.150	1,70,882
Item# 0205 Repairs to existing School Buildings	0.15000	100.0	15.000	29,411	500.0	75.000	1,47,058
Item# 0206 Construction of BRCs (50% allocation at 1st year)	7.50000	9.5	71.250	1,39,705	19.0	142.500	2,79,411
Item# 0207 Drinking Water Facilities	0.00000	0.0	0.000	0	0.0	0.000	0
Item# 0208 Construction of Building less Schools	1.40000	0.0	0.000	0	99.0	138.600	2,71,764
TOTAL			183.850	3,60,490		791.950	15,52,843

1 POUND STERLING = Rs. 51.00

TSG-MIS\ODA, AP, AP. FRX

STATE PROPOSALS ~ ODA

WEST BENGAL

DISTRICT BIRBHUM

FURNITURE

	UNIT COST	PLANNED 1996-97	
		PHYSICAL TARGET	AMOUNT (Rs. Lakh) (POUND STR.)
Item# 0209 Furniture for D.P.O.	1.00000	1.0	1,960
Item# 0210 Furniture for BRCs	0.30000	0.0	0
Item# 0211 Furniture for New Schools	0.10000	0.0	0
Item# 0212 Furniture for CRCs	0.05000	0.0	0
Item# 0213 Furniture for MIS (District level)	1.00000	1.0	1,960
TOTAL			2,000 3,921

TOTAL PROJECT PROPOSAL		
PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)
1.0	1,000	1,960
19.0	5,700	11,176
61.0	6,100	11,960
174.0	8,700	17,058
1.0	1,000	1,960
	22,500	44,117

EQUIPMENT

Item# 0214 Equipment for MIS	3.87000	1.0	7,588
Item# 0215 Equipment for BRCs	0.72000	0.0	0
Item# 0216 Equipment for DPO	4.00000	1.0	7,843
Item# 0217 Equipment for Research, Innovation & Documentation at DPO	4.85000	0.0	0
TOTAL			7,870 15,431

1.0	3,870	7,588
19.0	13,680	26,823
1.0	4,000	7,843
1.0	4,850	9,509
	26,400	51,764

1 POUND STERLING = Rs. 51.00

TSG-MIS\ODA,AP,AP.FRX

STATE PROPOSALS ~ ODA

WEST BENGAL

DISTRICT BIRBHUM

VEHICLE

	UNIT COST	PLANNED 1996-97		TOTAL PROJECT PROPOSAL			
		PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)
Item# 0218 Hiring of Vehicles at DPO	2.10000	1.0	2.100	4,117	7.0	14.700	28,823
Item# 0219 Hiring of Vehicles for Blocks	0.80000	5.0	4.000	7,843	35.0	28.000	54,901
TOTAL			6.100	11,960		42.700	83,725

BOOKS AND LIBRARIES

Item# 0220 District Project Office	1.00000	1.0	1.000	1,960	1.0	1.000	1,960
Item# 0221 Documentation	1.00000	1.0	1.000	1,960	7.0	7.000	13,725
Item# 0222 BRCs	0.40000	0.0	0.000	0	19.0	7.600	14,901
Item# 0223 Journals at DPO	0.06000	1.0	0.060	117	7.0	0.420	823
Item# 0224 Documentation (MIS)	1.00000	1.0	1.000	1,960	7.0	7.000	13,725
TOTAL			3.060	6,000		23.020	45,137

1 POUND STERLING = Rs. 51.00

TSG-MIS\ODA, AP, AP. FRX

STATE PROPOSALS ~ ODA

WEST BENGAL

DISTRICT BIRBHUM

LOCAL CONSULTANTS

	PLANNED 1996-97			
	UNIT COST	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)
Item# 0225 Consultancy	5.00000	0.0	0.000	0
TOTAL			0.000	

TOTAL PROJECT PROPOSAL		
PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)
6.0	30.000	58,823
	30.000	58,823

TRAINING COST INCLUDING TA/DA

Item# 0226 Training for ECCE Workers	0.00500	0.0	0.000	0
Item# 0227 Training for Educational Planning & Management	1.20000	1.0	1.200	2,352
Item# 0228 Training for AEPC Workers	0.01500	0.0	0.000	0
Item# 0229 Orientation of stake holders like NGOs, Parents, Spl. Focus Groups, TEC etc.	2.40000	0.0	0.000	0
Item# 0230 Training for RPs and Teachers (School level)	0.05000	0.0	0.000	0
Item# 0231 Training for BRC Coordinators including SI/S	0.00450	40.0	0.180	352
TOTAL			1.380	2,705

2245.0	11.225	22,009
7.0	8.400	16,470
696.0	10.440	20,470
4.0	9.600	18,823
7833.0	391.650	7,67,941
280.0	1.260	2,470
	432.575	8,48,186

1 POUND STERLING = Rs. 51.00

TSG-MIS\ODA, AP, AP. FRX

STATE PROPOSALS ~ ODA

WEST BENGAL

DISTRICT BIRBHUM

WORKSHOPS AND SEMINARS

	UNIT COST	PLANNED 1996-97		
		PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)
Item# 0232 Workshops at Distt. level	0.25000	4.0	1.000	1,960
Item# 0233 Workshops at Block level	2.40000	0.0	0.000	0
TOTAL			1.000	1,960

TOTAL PROJECT PROPOSAL

PHYSICAL TARGET	AMOUNT	
	(Rs. Lakh)	(POUND STR.)
28.0	7.000	13,725
4.0	9.600	18,823
	16.600	32,549

AWARENESS CAMPAIGN EXPENSES

	UNIT COST	PLANNED 1996-97		
		PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)
Item# 0234 Campaign for Community Participation (Rs.4.00 lakhs per block will be spent over project period)	1.00000	0.0	0.000	0
TOTAL			0.000	

PHYSICAL TARGET	AMOUNT	
	(Rs. Lakh)	(POUND STR.)
88.0	88.000	1,72,549
	88.000	1,72,549

1 POUND STERLING = Rs. 51.00

TSG-MIS\ODA, AP, AP. FRX

STATE PROPOSALS ~ ODA

WEST BENGAL

DISTRICT BIRBHUM

PLANNED 1996-97

TOTAL PROJECT PROPOSAL

	UNIT COST	PLANNED 1996-97			TOTAL PROJECT PROPOSAL		
		PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)
SALARIES OF STAFF							
Item# 0235 Salaries for Staff for DPO	5.00000	0.5	2.500	4,901	6.5	32.500	63,725
Item# 0236 Salaries for MIS Staff	1.60000	0.5	0.800	1,568	6.5	10.400	20,392
Item# 0237 Salaries for DPEP Cell in PTI/DIET	4.80000	0.0	0.000	0	6.0	28.800	56,470
Item# 0238 Salaries of Teachers	0.44400	0.0	0.000	0	1601.0	710.844	13,93,811
Item# 0239 Salaries for BRC Staff	0.60000	0.0	0.000	0	114.0	68.400	1,34,117
TOTAL			3.300	6,470		850.944	16,68,517

CONSUMABLES

Item# 0240 Contingency at DPO	0.50000	1.0	0.500	980	7.0	3.500	6,862
Item# 0241 Rent for DPO	0.50000	1.0	0.500	980	7.0	3.500	6,862
Item# 0242 Consumables for MIS	3.70000	0.0	0.000	0	6.0	22.200	43,529
Item# 0243 Consumables for DPO	0.30000	1.0	0.300	588	7.0	2.100	4,117
Item# 0244 Consumables at BRCs	0.06700	0.0	0.000	0	114.0	7.638	14,976
Item# 0245 TA/DA at Project Office	5.00000	1.0	5.000	9,803	7.0	35.000	68,627
Item# 0246 Award to VEC	0.02000	0.0	0.000	0	189.0	3.780	7,411
Item# 0247 Other Office Expenses	1.50000	1.0	1.500	2,941	7.0	10.500	20,588
TOTAL			7.800	15,294		88.218	1,72,976

1 POUND STERLING = Rs. 51.00

TSG-MIS\ODA, AP, AP. FRX

STATE PROPOSALS ~ ODA

WEST BENGAL

DISTRICT BIRBHUM

PLANNED 1996-97

	UNIT COST	PLANNED 1996-97		AMOUNT (POUND STR.)
		PHYSICAL TARGET	AMOUNT (Rs. Lakh)	
TEACHING LEARNING MATERIAL				
Item# 0248 Learning Material for SC/ST & Girls Students	20.00000	0.0	0.000	0
Item# 0249 Teaching Material for schools @ Rs.2000/-	0.02000	2281.0	45.620	89,450
Item# 0250 Teaching Learning Material for BRCs	0.22000	0.0	0.000	0
Item# 0251 Teaching Material for Teachers @ Rs.500/- per Teacher	0.00500	7177.0	35.885	70,362
TOTAL			81.505	1,59,813

TOTAL PROJECT PROPOSAL

PHYSICAL TARGET	TOTAL PROJECT PROPOSAL	
	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)
6.0	120.000	2,35,294
16333	326.660	6,40,509
6.0	1.320	2,588
53850	269.250	5,27,941
	717.230	14,06,333

RESEARCH AND STUDIES

Item# 0252 Research & Survey	5.00000	1.0	5.000	9,803
Item# 0253 Innovations	1.00000	0.0	0.000	0
TOTAL			5.000	9,803

6.0	30.000	58,823
6.0	6.000	11,764
	36.000	70,588

1 POUND STERLING = Rs. 51.00

TSG-MIS\ODA, AP, AP. FRX

STATE PROPOSALS ~ ODA

WEST BENGAL

DISTRICT BIRBHUM

PLANNED 1996-97

TOTAL PROJECT PROPOSAL

	UNIT COST	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)
EQUIPMENT OPERATION AND MAINTENANCE							
Item# 0254 Equipment Operation & Maintenance	2.64000	0.0	0.000	0	6.0	15.840	31,058
TOTAL			0.000			15.840	31,058
CIVIL WORKS MAINTENANCE							
Item# 0255 Maintenance Civil Works	25.00000	0.0	0.000	0	1.0	25.000	49,019
TOTAL			0.000			25.000	49,019

1 POUND STERLING = Rs. 51.00

TSG-MIS\ODA,AP,AP.FRX

STATE PROPOSALS ~ ODA

WEST BENGAL

DISTRICT BIRBHUM

PLANNED 1996-97

	UNIT COST	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)
ALTERNATIVE SCHOOLING				
Item# 0256 APEC & RLC	0.06500	0.0	0.000	0
TOTAL			0.000	

TOTAL PROJECT PROPOSAL

	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)
Item# 0256 APEC & RLC	3700.0	240.500	4,71,568
TOTAL		240.500	4,71,568

1 POUND STERLING = Rs. 51.00

TSG-MIS\ODA, AP, AP. FRX

STATE PROPOSALS ~ ODA

(SUMMARY)

WEST BENGAL

DISTRICT COOCH BEHAR

CIVIL WORKS
FURNITURE
EQUIPMENT
VEHICLE
BOOKS AND LIBRARIES
LOCAL CONSULTANTS
TRAINING COST INCLUDING TA/DA
WORKSHOPS AND SEMINARS
AWARENESS CAMPAIGN EXPENSES
SALARIES OF STAFF
CONSUMABLES
TEACHING LEARNING MATERIAL
RESEARCH AND STUDIES
EQUIPMENT OPERATION AND MAINTENANCE
ALTERNATIVE SCHOOLING
TOTAL

PLANNED 1996-97		
PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)
140.0	214.000	4,19,607
143.0	26.200	51,372
59.0	18.450	36,176
2.0	2.400	4,705
145.0	9.300	18,235
1.0	1.000	1,960
1012.0	55.801	1,09,413
1.0	1.000	1,960
1.5	27.130	53,196
36.5	8.280	16,235
4.0	5.700	11,176
7878.0	77.185	1,51,343
2.0	2.000	3,921
0.0	0.000	0
0.0	0.000	0
	448.446	8,79,305

TOTAL PROJECT PROPOSAL		
PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)
818.0	842.000	16,50,980
345.0	66.600	1,30,588
143.0	26.850	52,647
28.0	33.600	65,882
157.0	15.660	30,705
7.0	7.000	13,725
6601.0	355.267	6,96,601
7.0	7.000	13,725
7.0	117.780	2,30,941
3638.5	1374.624	26,95,341
31.0	42.900	84,117
58484	499.385	9,79,186
14.0	14.000	27,450
12.0	9.120	17,882
3000.0	157.500	3,08,823
	3569.286	69,98,600

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STATE PROPOSALS ~ ODA

(SUMMARY)

WEST BENGAL

DISTRICT	COOCH BEHAR	PLANNED 1996-97			TOTAL PROJECT PROPOSAL		
		REC.	N.REC	TOTAL	REC.	N.REC	TOTAL
CIVIL WORKS		0.000	214.000	214.000	0.000	842.000	842.000
FURNITURE		0.000	26.200	26.2000	0.000	66.600	66.600
EQUIPMENT		0.000	18.450	18.4500	0.000	26.850	26.850
VEHICLE		0.000	2.400	2.40000	0.000	33.600	33.600
BOOKS AND LIBRARIES		0.060	9.240	9.30000	0.420	15.240	15.660
LOCAL CONSULTANTS		0.000	1.000	1.00000	0.000	7.000	7.000
TRAINING COST INCLUDING TA/DA		0.000	55.801	55.8010	0.000	355.267	355.267
WORKSHOPS AND SEMINARS		0.000	1.000	1.00000	0.000	7.000	7.000
AWARENESS CAMPAIGN EXPENSES		0.000	27.130	27.1300	0.000	117.780	117.780
SALARIES OF STAFF		8.280	0.000	8.28000	1374.624	0.000	1374.624
CONSUMABLES		5.700	0.000	5.70000	42.900	0.000	42.900
TEACHING LEARNING MATERIAL		64.385	12.800	77.1850	485.385	14.000	499.385
RESEARCH AND STUDIES		0.000	2.000	2.00000	0.000	14.000	14.000
EQUIPMENT OPERATION AND MAINTENANCE		0.000	0.000	.000000	9.120	0.000	9.120
ALTERNATIVE SCHOOLING		0.000	0.000	.000000	0.000	157.500	157.500
TOTAL		78.425	370.021	448.446	1912.449	1656.837	3569.286

STATE PROPOSALS ~ ODA

(SUMMARY)

WEST BENGAL

		PLANNED 1996-97				
DISTRICT	COOCH BEHAR	ACCESS	RETENTION	QUALITY IMPROVEMENT	CAPACITY BULIDING	TOTAL
	CIVIL WORKS	0.000	0.000	0.000	214.000	214.000
	FURNITURE	0.000	0.000	22.200	4.000	26.200
	EQUIPMENT	0.000	0.000	0.600	17.850	18.450
	VEHICLE	0.000	0.000	0.000	2.400	2.400
	BOOKS AND LIBRARIES	0.000	0.000	7.240	2.060	9.300
	LOCAL CONSULTANTS	0.000	0.000	1.000	0.000	1.000
	TRAINING COST INCLUDING TA/DA	0.000	0.000	54.501	1.300	55.801
	WORKSHOPS AND SEMINARS	0.000	0.000	1.000	0.000	1.000
	AWARENESS CAMPAIGN EXPENSES	22.500	4.630	0.000	0.000	27.130
	SALARIES OF STAFF	0.000	0.000	5.430	2.850	8.280
	CONSUMABLES	0.000	0.000	0.000	5.700	5.700
	TEACHING LEARNING MATERIAL	0.000	0.000	77.185	0.000	77.185
	RESEARCH AND STUDIES	0.000	0.000	2.000	0.000	2.000
	EQUIPMENT OPERATION AND MAINTENANCE	0.000	0.000	0.000	0.000	0.000
	ALTERNATIVE SCHOOLING	0.000	0.000	0.000	0.000	0.000
	TOTAL	22.500	4.630	171.156	250.160	448.446

STATE PROPOSALS ~ ODA

(SUMMARY)

WEST BENGAL

		TOTAL PROJECT PROPOSAL				
		ACCESS	RETENTION	QUALITY IMPROVEMENT	CAPACITY BULIDING	TOTAL
DISTRICT	COOCH BEHAR					
	CIVIL WORKS	404.000	224.000	0.000	214.000	842.000
	FURNITURE	40.400	0.000	22.200	4.000	66.600
	EQUIPMENT	0.000	0.000	1.200	25.650	26.850
	VEHICLE	0.000	0.000	0.000	33.600	33.600
	BOOKS AND LIBRARIES	0.000	0.000	7.240	8.420	15.660
	LOCAL CONSULTANTS	0.000	0.000	7.000	0.000	7.000
	TRAINING COST INCLUDING TA/DA	0.000	0.000	350.027	5.240	355.267
	WORKSHOPS AND SEMINARS	0.000	0.000	7.000	0.000	7.000
	AWARENESS CAMPAIGN EXPENSES	90.000	27.780	0.000	0.000	117.780
	SALARIES OF STAFF	1232.544	0.000	105.030	37.050	1374.624
	CONSUMABLES	0.000	0.000	0.000	42.900	42.900
	TEACHING LEARNING MATERIAL	0.000	0.000	499.385	0.000	499.385
	RESEARCH AND STUDIES	0.000	0.000	14.000	0.000	14.000
	EQUIPMENT OPERATION AND MAINTENANCE	0.000	0.000	0.000	9.120	9.120
	ALTERNATIVE SCHOOLING	60.000	97.500	0.000	0.000	157.500
	TOTAL	1826.944	349.280	1013.082	379.980	3569.286

STATE PROPOSALS ~ ODA

WEST BENGAL

DISTRICT COOCH BEHAR

PLANNED 1996-97

TOTAL PROJECT PROPOSAL

	UNIT	PHYSICAL	AMOUNT	AMOUNT
	COST	TARGET	(Rs.Lakh)	(POUND STR.)
Item# 0302 Extension of existing School Buildings	1.00000	0.0	0.000	0
Item# 0303 Repairs to existing School Buildings	0.30000	0.0	0.000	0
Item# 0304 Construction of BRCs	4.50000	12.0	54.000	1,05,882
Item# 0305 Construction of CRC	1.25000	128.0	160.000	3,13,725
Item# 0306 New School Buildings	2.00000	0.0	0.000	0
TOTAL			214.000	4,19,607

	PHYSICAL	AMOUNT	AMOUNT
	TARGET	(Rs.Lakh)	(POUND STR.)
	116.0	116.000	2,27,450
	360.0	108.000	2,11,764
	12.0	54.000	1,05,882
	128.0	160.000	3,13,725
	202.0	404.000	7,92,156
TOTAL		842.000	16,50,980

FURNITURE

Item# 0307 For District Project Office	1.50000	1.0	1.500	2,941
Item# 0308 For New Schools	0.20000	0.0	0.000	0
Item# 0309 For CRCs	0.15000	128.0	19.200	37,647
Item# 0310 For MIS (District level)	1.00000	1.0	1.000	1,960
Item# 0311 For BRCs	0.25000	12.0	3.000	5,882
Item# 0312 For DNCIMS	1.50000	1.0	1.500	2,941
TOTAL			26.200	51,372

	1.0	1.500	2,941
	202.0	40.400	79,215
	128.0	19.200	37,647
	1.0	1.000	1,960
	12.0	3.000	5,882
	1.0	1.500	2,941
TOTAL		66.600	1,30,588

1 POUND STERLING = Rs. 51.00

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STATE PROPOSALS ~ ODA

WEST BENGAL

DISTRICT COOCH BEHAR

EQUIPMENT

	PLANNED 1996-97				TOTAL PROJECT PROPOSAL		
	UNIT COST	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)
Item# 0313 District Project Office	1.80000	1.0	1.800	3,529	1.0	1.800	3,529
Item# 0314 BRCs	0.10000	6.0	0.600	1,176	12.0	1.200	2,352
Item# 0315 DNCIMS	5.10000	1.0	5.100	10,000	1.0	5.100	10,000
Item# 0316 Mis (District level)	5.95000	1.0	5.950	11,666	1.0	5.950	11,666
Item# 0317 CRCs	0.10000	50.0	5.000	9,803	128.0	12.800	25,098
TOTAL			18.450	36,176		26.850	52,647

VEHICLE

Item# 0318 Hiring of Vehicle	1.20000	2.0	2.400	4,705	28.0	33.600	65,882
TOTAL			2.400	4,705		33.600	65,882

1 POUND STERLING = Rs. 51.00

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STATE PROPOSALS ~ ODA

WEST BENGAL

DISTRICT COOCH BEHAR

BOOKS AND LIBRARIES

	PLANNED 1996-97			
	UNIT COST	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)
Item# 0319 Journals for DPO	0.06000	1.0	0.060	117
Item# 0320 Publication & Documentation	1.00000	1.0	1.000	1,960
Item# 0321 Books at District Project Office	1.00000	1.0	1.000	1,960
Item# 0322 Books & Journals DNCIMS	0.50000	2.0	1.000	1,960
Item# 0323 Books & Journals at BRC	0.20000	12.0	2.400	4,705
Item# 0324 Books & Journals at CRC	0.03000	128.0	3.840	7,529
TOTAL			9.300	18,235

TOTAL PROJECT PROPOSAL		
PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)
7.0	0.420	823
7.0	7.000	13,725
1.0	1.000	1,960
2.0	1.000	1,960
12.0	2.400	4,705
128.0	3.840	7,529
	15.660	30,705

1 POUND STERLING = Rs. 51.00

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STATE PROPOSALS ~ ODA

WEST BENGAL

DISTRICT COOCH BEHAR

LOCAL CONSULTANTS

	PLANNED 1996-97				TOTAL PROJECT PROPOSAL		
	UNIT COST	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)
Item# 0325 Consultancy	1.00000	1.0	1.000	1,960	7.0	7.000	13,725
TOTAL			1.000	1,960		7.000	13,725

TRAINING COST INCLUDING TA/DA

Item# 0326 Training for CRC Coordinators	0.12800	1.0	0.128	250	7.0	0.896	1,756
Item# 0327 Training for PTI Lecturers	0.12000	1.0	0.120	235	13.0	1.560	3,058
Item# 0328 Training for Panchayat Members	0.11000	1.0	0.110	215	7.0	0.770	1,509
Item# 0329 Training for Management	0.09000	1.0	0.090	176	13.0	1.170	2,294
Item# 0330 Training for Women Activists	0.00000	0.0	0.000	0	0.0	0.000	0
Item# 0331 Training for MIS	0.40000	1.0	0.400	784	3.0	1.200	2,352
Item# 0332 Training for Teachers (School level)	0.05000	1000.0	50.000	98,039	6526.0	326.300	6,39,803
Item# 0333 Training for VEC Members	1.50000	1.0	1.500	2,941	4.0	6.000	11,764
Item# 0334 Training for ECCE Workers	0.42900	1.0	0.429	841	7.0	3.003	5,888
Item# 0335 Training for APEC Workers	0.40000	2.0	0.800	1,568	4.0	1.600	3,137
Item# 0336 Training for Correspondence cum Contact Course for untrained teachers	1.50000	1.0	1.500	2,941	7.0	10.500	20,588
Item# 0337 Training for BRC Coordinators	0.02400	1.0	0.024	47	7.0	0.168	329
Item# 0338 Training for KPs & RPs	0.70000	1.0	0.700	1,372	3.0	2.100	4,117

1 POUND STERLING = Rs. 51.00

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STATE PROPOSALS ~ ODA

WEST BENGAL

DISTRICT	COOCH BEHAR	PLANNED 1996-97			TOTAL PROJECT PROPOSAL			
		UNIT COST	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)
TOTAL				55.801	1,09,413		355.267	6,96,601

WORKSHOPS AND SEMINARS

Item# 0339 Workshops	1.00000	1.0	1.000	1,960	7.0	7.000	13,725
TOTAL			1.000	1,960		7.000	13,725

AWARENESS CAMPAIGN EXPENSES

Item# 0340 Campaigning for Community Participation at BRC level	9.26000	0.5	4.630	9,078	3.0	27.780	54,470
Item# 0341 Activities at VEC level	22.50000	1.0	22.500	44,117	4.0	90.000	1,76,470
TOTAL			27.130	53,196		117.780	2,30,941

1 POUND STERLING = Rs. 51.00

TSG-MIS\ODA, AP, AP. FRX

STATE PROPOSALS ~ ODA

WEST BENGAL

DISTRICT COOCH BEHAR

SALARIES OF STAFF

	PLANNED 1996-97				TOTAL PROJECT PROPOSAL		
	UNIT COST	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)
Item# 0342 Salaries for CRCs Coordinators	0.06000	32.0	1.920	3,764	768.0	46.080	90,352
Item# 0343 Salaries for Additional Teachers	0.44400	0.0	0.000	0	600.0	266.400	5,22,352
Item# 0344 Salaries for MIS Staff	1.26000	0.5	0.630	1,235	6.5	8.190	16,058
Item# 0345 Salaries for DPEP Cell in PTTI/DIET	4.80000	0.5	2.400	4,705	6.5	31.200	61,176
Item# 0346 Salaries for BRCs	0.37000	3.0	1.110	2,176	75.0	27.750	54,411
Item# 0347 Salaries for DPO Staff	4.44000	0.5	2.220	4,352	6.5	28.860	56,588
Item# 0348 Salaries for Teachers of New Schools	0.44400	0.0	0.000	0	2176.0	966.144	18,94,400
TOTAL			8.280	16,235		1374.624	26,95,341

1 POUND STERLING = Rs. 51.00

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STATE PROPOSALS ~ ODA

WEST BENGAL

DISTRICT COOCH BEHAR

CONSUMABLES

	PLANNED 1996-97				TOTAL PROJECT PROPOSAL		
	UNIT COST	PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (POUND STR.)	PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (POUND STR.)
Item# 0301 Arrangement of Physical Structure on Rent (MIS)	1.00000	0.0	0.000	0	3.0	3.000	5,882
Item# 0349 TA/DA at DPO	3.00000	1.0	3.000	5,882	7.0	21.000	41,176
Item# 0350 Telephone Bills at DPO	0.30000	1.0	0.300	588	7.0	2.100	4,117
Item# 0351 Documentation for MIS	1.00000	1.0	1.000	1,960	7.0	7.000	13,725
Item# 0352 Consumables at DPO	1.40000	1.0	1.400	2,745	7.0	9.800	19,215
TOTAL			5.700	11,176		42.900	84,117

1 POUND STERLING = Rs. 51.00

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STATE PROPOSALS ~ ODA

WEST BENGAL

DISTRICT COOCH BEHAR

TEACHING LEARNING MATERIAL

	UNIT COST	PLANNED 1996-97			TOTAL PROJECT PROPOSAL		
		PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)
Item# 0353 Teaching Material for Schools @ Rs.2000/- per school	0.02000	1709.0	34.180	67,019	12911	258.220	5,06,313
Item# 0354 Teaching Material for Teachers @ Rs.500/- per Teacher	0.00500	6041.0	30.205	59,225	45433	227.165	4,45,421
Item# 0355 Educational Aids for CRCs	0.10000	128.0	12.800	25,098	128.0	12.800	25,098
Item# 0356 Teaching Material for BRCs	0.10000	0.0	0.000	0	12.0	1.200	2,352
TOTAL			77.185	1,51,343		499.385	9,79,186

1 POUND STERLING = Rs. 51.00

TSG-MIS\ODA,AP,AP.FRX

STATE PROPOSALS ~ ODA

WEST BENGAL

DISTRICT COOCH BEHAR

RESEARCH AND STUDIES

	PLANNED 1996-97			
	UNIT COST	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)
Item# 0357 Studies at District level	1.00000	1.0	1.000	1,960
Item# 0358 Research at District level	1.00000	1.0	1.000	1,960
TOTAL			2.000	3,921

TOTAL PROJECT PROPOSAL		
PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)
7.0	7.000	13,725
7.0	7.000	13,725
	14.000	27,450

EQUIPMENT OPERATION AND MAINTENANCE

Item# 0359 Equipment Operation & Maintenance at DPO	0.80000	0.0	0.000	0
Item# 0360 Equipment Operation & Maintenance at MIS Unit (Distt. level)	0.72000	0.0	0.000	0
TOTAL			0.000	

6.0	4.800	9,411
6.0	4.320	8,470
	9.120	17,882

1 POUND STERLING = Rs. 51.00

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STATE PROPOSALS ~ ODA

WEST BENGAL

DISTRICT COOCH BEHAR

ALTERNATIVE SCHOOLING

	PLANNED 1996-97			
	UNIT COST	PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (POUND STR.)
Item# 0361 APECs	0.06500	0.0	0.000	0
Item# 0362 Package for ECCE Centres	0.04000	0.0	0.000	0
TOTAL			0.000	

TOTAL PROJECT PROPOSAL		
PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (POUND STR.)
1500.0	97.500	1,91,176
1500.0	60.000	1,17,647
	157.500	3,08,823

1 POUND STERLING = Rs. 51.00

TSG-MIS\ODA,AP,AP.FRX

STATE PROPOSALS ~ ODA

(SUMMARY)

WEST BENGAL

DISTRICT MURSHIDABAD

	PLANNED 1996-97		TOTAL PROJECT PROPOSAL			
	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)
CIVIL WORKS	10.0	16.500	32,352	991.0	744.150	14,59,117
FURNITURE	298.0	21.050	41,274	463.0	27.650	54,215
EQUIPMENT	29.0	13.450	26,372	29.0	13.450	26,372
VEHICLE	2.0	1.200	2,352	62.0	37.200	72,941
BOOKS AND LIBRARIES	1.5	0.170	333	34.0	1.480	2,901
TRAINING COST INCLUDING TA/DA	27.0	0.760	1,490	16490	541.030	10,60,843
WORKSHOPS AND SEMINARS	0.0	0.000	0	58.0	11.600	22,745
AWARENESS CAMPAIGN EXPENSES	1.0	2.000	3,921	7.0	14.000	27,450
SALARIES OF STAFF	3.0	20.785	40,754	2213.0	1209.325	23,71,225
CONSUMABLES	31.0	8.845	17,343	71.5	61.750	1,21,078
TEACHING LEARNING MATERIAL	13100	110.275	2,16,225	94770	800.625	15,69,852
RESEARCH AND STUDIES	4.0	2.000	3,921	40.0	20.000	39,215
EQUIPMENT OPERATION AND MAINTENANCE	0.0	0.000	0	13.0	5.600	10,980
ALTERNATIVE SCHOOLING	0.0	0.000	0	3900.0	212.700	4,17,058
TOTAL		197.035	3,86,343		3700.560	72,56,000

STATE PROPOSALS ~ ODA

(SUMMARY)

WEST BENGAL

DISTRICT	MURSHIDABAD	PLANNED 1996-97			TOTAL PROJECT PROPOSAL		
		RUPEES IN LAKHS			RUPEES IN LAKHS		
		REC.	N. REC	TOTAL	REC.	N. REC	TOTAL
CIVIL WORKS		0.000	16.500	16.5000	0.000	744.150	744.150
FURNITURE		0.000	21.050	21.0500	0.000	27.650	27.650
EQUIPMENT		0.000	13.450	13.4500	0.000	13.450	13.450
VEHICLE		0.000	1.200	1.20000	0.000	37.200	37.200
BOOKS AND LIBRARIES		0.020	0.150	.170000	0.140	1.340	1.480
TRAINING COST INCLUDING TA/DA		0.000	0.760	.760000	0.000	541.030	541.030
WORKSHOPS AND SEMINARS		0.000	0.000	.000000	0.000	11.600	11.600
AWARENESS CAMPAIGN EXPENSES		0.000	2.000	2.00000	0.000	14.000	14.000
SALARIES OF STAFF		20.785	0.000	20.7850	1209.325	0.000	1209.325
CONSUMABLES		7.285	1.560	8.84500	60.190	1.560	61.750
TEACHING LEARNING MATERIAL		110.275	0.000	110.275	800.625	0.000	800.625
RESEARCH AND STUDIES		0.000	2.000	2.00000	0.000	20.000	20.000
EQUIPMENT OPERATION AND MAINTENANCE		0.000	0.000	.000000	0.000	5.600	5.600
ALTERNATIVE SCHOOLING		0.000	0.000	.000000	0.000	212.700	212.700
TOTAL		138.365	58.670	197.035	2070.280	1630.280	3700.560

STATE PROPOSALS ~ ODA

(SUMMARY)

WEST BENGAL

PLANNED 1996-97

		ACCESS	RETENTION	QUALITY IMPROVEMENT	CAPACITY BULIDING	TOTAL
DISTRICT	MURSHIDABAD					
CIVIL WORKS		16.500	0.000	0.000	0.000	16.500
FURNITURE		0.000	0.000	18.800	2.250	21.050
EQUIPMENT		0.000	0.000	3.900	9.550	13.450
VEHICLE		0.000	0.000	0.000	1.200	1.200
BOOKS AND LIBRARIES		0.000	0.000	0.000	0.170	0.170
TRAINING COST INCLUDING TA/DA		0.000	0.000	0.260	0.500	0.760
WORKSHOPS AND SEMINARS		0.000	0.000	0.000	0.000	0.000
AWARENESS CAMPAIGN EXPENSES		2.000	0.000	0.000	0.000	2.000
SALARIES OF STAFF		0.000	0.000	17.075	3.710	20.785
CONSUMABLES		0.000	0.000	2.885	5.960	8.845
TEACHING LEARNING MATERIAL		0.000	0.000	110.275	0.000	110.275
RESEARCH AND STUDIES		0.000	0.000	2.000	0.000	2.000
EQUIPMENT OPERATION AND MAINTENANCE		0.000	0.000	0.000	0.000	0.000
ALTERNATIVE SCHOOLING		0.000	0.000	0.000	0.000	0.000
TOTAL		18.500	0.000	155.195	23.340	197.035

STATE PROPOSALS ~ ODA

(SUMMARY)

WEST BENGAL

		TOTAL PROJECT PROPOSAL				
		ACCESS	RETENTION	QUALITY IMPROVEMENT	CAPACITY BULIDING	TOTAL
DISTRICT	MURSHIDABAD					
CIVIL WORKS		437.250	192.500	0.000	114.400	744.150
FURNITURE		6.600	0.000	18.800	2.250	27.650
EQUIPMENT		0.000	0.000	3.900	9.550	13.450
VEHICLE		0.000	0.000	0.000	37.200	37.200
BOOKS AND LIBRARIES		0.000	0.000	1.040	0.440	1.480
TRAINING COST INCLUDING TA/DA		0.000	0.000	540.030	1.000	541.030
WORKSHOPS AND SEMINARS		0.000	0.000	11.600	0.000	11.600
AWARENESS CAMPAIGN EXPENSES		14.000	0.000	0.000	0.000	14.000
SALARIES OF STAFF		967.920	0.000	193.175	48.230	1209.325
CONSUMABLES		0.000	0.000	18.785	42.965	61.750
TEACHING LEARNING MATERIAL		0.000	0.000	800.625	0.000	800.625
RESEARCH AND STUDIES		0.000	0.000	20.000	0.000	20.000
EQUIPMENT OPERATION AND MAINTENANCE		0.000	0.000	0.000	5.600	5.600
ALTERNATIVE SCHOOLING		72.000	140.700	0.000	0.000	212.700
TOTAL		1497.770	333.200	1607.955	261.635	3700.560

STATE PROPOSALS ~ ODA

WEST BENGAL

DISTRICT MURSHIDABAD

CIVIL WORKS

	PLANNED 1996-97				TOTAL PROJECT PROPOSAL		
	UNIT COST	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)
Item# 0401 Toilets for Girls	0.00000	0.0	0.000	0	0.0	0.000	0
Item# 0402 Exten. of existing School Buildings	0.55000	0.0	0.000	0	200.0	110.000	2,15,686
Item# 0403 Construction of BRCs	4.40000	0.0	0.000	0	26.0	114.400	2,24,313
Item# 0405 New School Building in existing schools	1.65000	10.0	16.500	32,352	100.0	165.000	3,23,529
Item# 0406 Repairs to existing School Buildings	0.16500	0.0	0.000	0	500.0	82.500	1,61,764
Item# 0407 New School Buildings	1.65000	0.0	0.000	0	165.0	272.250	5,33,823
TOTAL			16.500	32,352		744.150	14,59,117

1 POUND STERLING = Rs. 51.00

TSG-MIS\ODA, AP, AP. FRX

STATE PROPOSALS ~ ODA

WEST BENGAL

DISTRICT MURSHIDABAD

PLANNED 1996-97

	UNIT	PHYSICAL	AMOUNT	AMOUNT
	COST	TARGET	(Rs. Lakh)	(POUND STR.)
Item# 0408 Furniture for DPO	1.50000	1.0	1.500	2,941
Item# 0409 Furniture for MIS (District level)	0.75000	1.0	0.750	1,470
Item# 0410 Furniture for CRCs	0.06000	270.0	16.200	31,764
Item# 0411 Furniture for New Schools	0.04000	0.0	0.000	0
Item# 0412 Furniture for BRCs	0.10000	26.0	2.600	5,098
TOTAL			21.050	41,274

TOTAL PROJECT PROPOSAL		
PHYSICAL	AMOUNT	AMOUNT
TARGET	(Rs. Lakh)	(POUND STR.)
1.0	1.500	2,941
1.0	0.750	1,470
270.0	16.200	31,764
165.0	6.600	12,941
26.0	2.600	5,098
	27.650	54,215

EQUIPMENT

Item# 0413 Equipment for MIS (District level)	2.00000	1.0	2.000	3,921
Item# 0414 Equipment for BRCs	0.15000	26.0	3.900	7,647
Item# 0415 Equipment for CRCs	0.00000	0.0	0.000	0
Item# 0416 Equipment for DPO	7.25000	1.0	7.250	14,215
Item# 0417 Equipment for New Schools	0.00000	0.0	0.000	0
Item# 0442 Instalation of Telephone at DPO	0.30000	1.0	0.300	588
TOTAL			13.450	26,372

1.0	2.000	3,921
26.0	3.900	7,647
0.0	0.000	0
1.0	7.250	14,215
0.0	0.000	0
1.0	0.300	588
	13.450	26,372

1 POUND STERLING = Rs. 51.00

TSG-MIS\ODA, AP, AP. FRX

STATE PROPOSALS ~ ODA

WEST BENGAL

DISTRICT MURSHIDABAD

PLANNED 1996-97

	UNIT COST	PLANNED 1996-97	
		PHYSICAL TARGET	AMOUNT (Rs. Lakh) AMOUNT (POUND STR.)
VEHICLE			
Item# 0418 Hiring of Vehicles (6 months for 1st year)	0.60000	2.0	1.200 2,352
TOTAL			1.200 2,352

TOTAL PROJECT PROPOSAL

	TOTAL PROJECT PROPOSAL	
	PHYSICAL TARGET	AMOUNT (Rs. Lakh) AMOUNT (POUND STR.)
VEHICLE		
	62.0	37.200 72,941
TOTAL		37.200 72,941

BOOKS AND LIBRARIES

Item# 0419 Books for DPO	0.30000	0.5	0.150 294
Item# 0420 Books for BRCs	0.04000	0.0	0.000 0
Item# 0421 Magzines & Journals for DPO	0.02000	1.0	0.020 39
TOTAL			0.170 333

	1.0	0.300 588
	26.0	1.040 2,039
	7.0	0.140 274
TOTAL		1.480 2,901

1 POUND STERLING = Rs. 51.00

TSG-MIS\ODA, AP, AP. FRX

STATE PROPOSALS ~ ODA

WEST BENGAL

DISTRICT MURSHIDABAD

UNIT COST	PLANNED 1996-97		
	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)

TOTAL PROJECT PROPOSAL		
PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)

TRAINING COST INCLUDING TA/DA

Item# 0422 Training for RPs & Teachers (School level)	0.05000	0.0	0.000	0	10500	525.000	10,29,411
Item# 0423 Training for Management	0.00000	0.0	0.000	0	0.0	0.000	0
Item# 0424 Training for MIS	0.50000	1.0	0.500	980	2.0	1.000	1,960
Item# 0425 Training for BRC Coordinators	0.01000	26.0	0.260	509	78.0	0.780	1,529
Item# 0426 Training for VEC Members	0.00200	0.0	0.000	0	5100.0	10.200	20,000
Item# 0427 Training for ECCE Workers	0.00000	0.0	0.000	0	0.0	0.000	0
Item# 0428 Training for SC/ST Members	0.00000	0.0	0.000	0	0.0	0.000	0
Item# 0429 Training for Women Activists	0.00000	0.0	0.000	0	0.0	0.000	0
Item# 0430 Training for Other (Specified)	0.00000	0.0	0.000	0	0.0	0.000	0
Item# 0431 Training for CRC Coordinators	0.00500	0.0	0.000	0	810.0	4.050	7,941
TOTAL			0.760	1,490		541.030	10,60,843

1 POUND STERLING = Rs. 51.00

TSG-MIS\ODA, AP, AP. FRX

STATE PROPOSALS ~ ODA

WEST BENGAL

DISTRICT MURSHIDABAD

PLANNED 1996-97

UNIT COST	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)
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TOTAL PROJECT PROPOSAL

PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)
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WORKSHOPS AND SEMINARS

Item# 0432 Workshops at District level	1.50000	0.0	0.000	0
Item# 0433 Workshops at BRC level	0.05000	0.0	0.000	0
TOTAL			0.000	

6.0	9.000	17,647
52.0	2.600	5,098
	11.600	22,745

AWARENESS CAMPAIGN EXPENSES

Item# 0434 Campaign for Community Participation	2.00000	1.0	2.000	3,921
TOTAL			2.000	3,921

7.0	14.000	27,450
	14.000	27,450

1 POUND STERLING = Rs. 51.00

TSG-MIS\ODA, AP, AP. FRX

STATE PROPOSALS ~ ODA

WEST BENGAL

DISTRICT MURSHIDABAD

PLANNED 1996-97

UNIT COST	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)
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TOTAL PROJECT PROPOSAL

PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)
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SALARIES OF STAFF

Item# 0435 Salaries for Staff at DPO	5.82000	0.5	2.910	5,705	6.5	37.830	74,176
Item# 0436 Salaries for Staff for MIS	1.60000	0.5	0.800	1,568	6.5	10.400	20,392
Item# 0437 Salaries for Staff for BRCs	11.05000	0.5	5.525	10,833	6.5	71.825	1,40,833
Item# 0438 Salaries for Staff for CRCs Coordinators	13.50000	0.5	6.750	13,235	6.5	87.750	1,72,058
Item# 0440 Salaries for Additional Teachers	0.44400	0.0	0.000	0	2180.0	967.920	18,97,882
Item# 0441 Salaries for Staff for DPEP Cell at PTI/DIET	4.80000	1.0	4.800	9,411	7.0	33.600	65,882
TOTAL			20.785	40,754		1209.325	23,71,225

1 POUND STERLING = Rs. 51.00

TSG-MIS\ODA, AP, AP. FRX

STATE PROPOSALS ~ ODA

WEST BENGAL

DISTRICT MURSHIDABAD

CONSUMABLES

	PLANNED 1996-97				TOTAL PROJECT PROPOSAL		
	UNIT COST	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)
Item# 0444 Conveyance - BRCs	1.04000	0.5	0.520	1,019	6.5	6.760	13,254
Item# 0445 Conveyance - CRCs	1.35000	0.5	0.675	1,323	6.5	8.775	17,205
Item# 0446 Stationaries & Consumables at DPO	2.07000	1.0	2.070	4,058	6.5	13.455	26,382
Item# 0447 Stationaries & Consumables at BRCs	0.26000	0.5	0.130	254	6.5	1.690	3,313
Item# 0448 Rent of DPO	0.72000	1.0	0.720	1,411	6.5	4.680	9,176
Item# 0449 Contingency	2.52000	1.0	2.520	4,941	6.5	16.380	32,117
Item# 0450 TA/DA at DPO	1.30000	0.5	0.650	1,274	6.5	8.450	16,568
Item# 0451 Rent of BRC (500/- per P.M. 1st year)	0.06000	26.0	1.560	3,058	26.0	1.560	3,058
TOTAL			8.845	17,343		61.750	1,21,078

1 POUND STERLING = Rs. 51 00

TSG-MIS\ODA, AP, AP. FRX

STATE PROPOSALS ~ ODA

WEST BENGAL

DISTRICT MURSHIDABAD

PLANNED 1996-97

UNIT COST	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)
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TOTAL PROJECT PROPOSAL

PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)
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TEACHING LEARNING MATERIAL

Item# 0452 Teaching Material for Schools @ Rs.2000/-	0.02000	2985.0	59.700	1,17,058
Item# 0453 Teaching Material for Teachers @ Rs.500/- per Teacher	0.00500	10115	50.575	99,166
TOTAL		110.275		2,16,225

21785	435.700	8,54,313
72985	364.925	7,15,539
	800.625	15,69,852

RESEARCH AND STUDIES

Item# 0454 Studies at District level	0.50000	4.0	2.000	3,921
TOTAL		2.000		3,921

40.0	20.000	39,215
	20.000	39,215

1 POUND STERLING = Rs. 51.00

TSG-MIS\ODA, AP, AP. FRX

STATE PROPOSALS ~ ODA

(SUMMARY)

WEST BENGAL

DISTRICT SOUTH 24-PARGANAS

	PLANNED 1996-97			TOTAL PROJECT PROPOSAL		
	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)
CIVIL WORKS	170.0	166.250	3,25,980	961.0	893.000	17,50,980
FURNITURE	2.0	2.000	3,921	463.0	69.100	1,35,490
EQUIPMENT	4.0	24.348	47,741	39.0	41.848	82,054
VEHICLE	1.0	1.200	2,352	30.0	36.000	70,588
BOOKS AND LIBRARIES	2.0	1.020	2,000	15.0	8.140	15,960
LOCAL CONSULTANTS	1.0	1.600	3,137	7.0	11.200	21,960
TRAINING COST INCLUDING TA/DA	1296.0	66.850	1,31,078	16504	770.100	15,10,000
WORKSHOPS AND SEMINARS	0.0	0.000	0	10.0	38.000	74,509
AWARENESS CAMPAIGN EXPENSES	0.0	0.000	0	4.0	20.000	39,215
SALARIES OF STAFF	43.5	30.149	59,116	1449.5	770.087	15,09,975
CONSUMABLES	5.0	14.554	28,537	41.0	114.478	2,24,466
TEACHING LEARNING MATERIAL	17816	145.810	2,85,901	127047	1043.170	20,45,431
RESEARCH AND STUDIES	0.0	0.000	0	18.0	54.000	1,05,882
EQUIPMENT OPERATION AND MAINTENANCE	0.0	0.000	0	18.0	9.510	18,647
CIVIL WORKS MAINTENANCE	0.0	0.000	0	1.0	55.000	1,07,843
ALTERNATIVE SCHOOLING	0.0	0.000	0	1000.0	45.000	88,235
TOTAL		453.781	8,89,767		3978.633	78,01,242

STATE PROPOSALS ~ ODA

(SUMMARY)

WEST BENGAL

	PLANNED 1996-97			TOTAL PROJECT PROPOSAL		
	REC.	N.REC	TOTAL	REC.	N.REC	TOTAL
DISTRICT SOUTH						
CIVIL WORKS	0.000	166.250	166.250	0.000	893.000	893.000
FURNITURE	0.000	2.000	2.00000	0.000	69.100	69.100
EQUIPMENT	0.000	24.348	24.3480	0.000	41.848	41.848
VEHICLE	0.000	1.200	1.20000	0.000	36.000	36.000
BOOKS AND LIBRARIES	0.020	1.000	1.02000	0.140	8.000	8.140
LOCAL CONSULTANTS	0.000	1.600	1.60000	0.000	11.200	11.200
TRAINING COST INCLUDING TA/DA	0.000	66.850	66.8500	0.000	770.100	770.100
WORKSHOPS AND SEMINARS	0.000	0.000	.000000	0.000	38.000	38.000
AWARENESS CAMPAIGN EXPENSES	0.000	0.000	.000000	0.000	20.000	20.000
SALARIES OF STAFF	30.149	0.000	30.1495	770.087	0.000	770.087
CONSUMABLES	14.554	0.000	14.5540	114.478	0.000	114.478
TEACHING LEARNING MATERIAL	145.810	0.000	145.810	1036.420	6.750	1043.170
RESEARCH AND STUDIES	0.000	0.000	.000000	0.000	54.000	54.000
EQUIPMENT OPERATION AND MAINTENANCE	0.000	0.000	.000000	0.000	9.510	9.510
CIVIL WORKS MAINTENANCE	0.000	0.000	.000000	0.000	55.000	55.000
ALTERNATIVE SCHOOLING	0.000	0.000	.000000	0.000	45.000	45.000
TOTAL	190.533	263.248	453.782	1921.125	2057.508	3978.633

STATE PROPOSALS ~ ODA

(SUMMARY)

WEST BENGAL

		PLANNED 1996-97				
		ACCESS	RETENTION	QUALITY IMPROVEMENT	CAPACITY BULIDING	TOTAL
DISTRICT	SOUTH 24-PARGANAS					
CIVIL WORKS		25.000	76.250	65.000	0.000	166.250
FURNITURE		0.000	0.000	0.000	2.000	2.000
EQUIPMENT		0.000	0.000	0.000	24.348	24.348
VEHICLE		0.000	0.000	0.000	1.209	1.209
BOOKS AND LIBRARIES		0.000	0.000	0.000	1.020	1.020
LOCAL CONSULTANTS		0.000	0.000	1.600	0.000	1.600
TRAINING COST INCLUDING TA/DA		0.000	0.000	66.850	0.000	66.850
WORKSHOPS AND SEMINARS		0.000	0.000	0.000	0.000	0.000
AWARENESS CAMPAIGN EXPENSES		0.000	0.000	0.000	0.000	0.000
SALARIES OF STAFF		0.000	0.000	24.653	5.495	30.149
CONSUMABLES		0.000	0.000	2.100	12.454	14.554
TEACHING LEARNING MATERIAL		0.000	0.000	145.810	0.000	145.810
RESEARCH AND STUDIES		0.000	0.000	0.000	0.000	0.000
EQUIPMENT OPERATION AND MAINTENANCE		0.000	0.000	0.000	0.000	0.000
CIVIL WORKS MAINTENANCE		0.000	0.000	0.000	0.000	0.000
ALTERNATIVE SCHOOLING		0.000	0.000	0.000	0.000	0.000
TOTAL		25.000	76.250	306.013	46.517	453.781

STATE PROPOSALS ~ ODA

(SUMMARY)

WEST BENGAL

DISTRICT	SOUTH	PLANNED 1996-97			TOTAL PROJECT PROPOSAL		
		REC.	N.REC	TOTAL	REC.	N.REC	TOTAL
CIVIL WORKS		0.000	166.250	166.250	0.000	893.000	893.000
FURNITURE		0.000	2.000	2.00000	0.000	69.100	69.100
EQUIPMENT		0.000	24.348	24.3480	0.000	41.848	41.848
VEHICLE		0.000	1.200	1.20000	0.000	36.000	36.000
BOOKS AND LIBRARIES		0.020	1.000	1.02000	0.140	8.000	8.140
LOCAL CONSULTANTS		0.000	1.600	1.60000	0.000	11.200	11.200
TRAINING COST INCLUDING TA/DA		0.000	66.850	66.8500	0.000	770.100	770.100
WORKSHOPS AND SEMINARS		0.000	0.000	.000000	0.000	38.000	38.000
AWARENESS CAMPAIGN EXPENSES		0.000	0.000	.000000	0.000	20.000	20.000
SALARIES OF STAFF		30.149	0.000	30.1495	770.087	0.000	770.087
CONSUMABLES		14.554	0.000	14.5540	114.478	0.000	114.478
TEACHING LEARNING MATERIAL		145.810	0.000	145.810	1036.420	6.750	1043.170
RESEARCH AND STUDIES		0.000	0.000	.000000	0.000	54.000	54.000
EQUIPMENT OPERATION AND MAINTENANCE		0.000	0.000	.000000	0.000	9.510	9.510
CIVIL WORKS MAINTENANCE		0.000	0.000	.000000	0.000	55.000	55.000
ALTERNATIVE SCHOOLING		0.000	0.000	.000000	0.000	45.000	45.000
TOTAL		190.533	263.248	453.782	1921.125	2057.508	3978.633

STATE PROPOSALS ~ ODA

(SUMMARY)

WEST BENGAL

		PLANNED 1996-97				
		ACCESS	RETENTION	QUALITY IMPROVEMENT	CAPACITY BULIDING	TOTAL
DISTRICT	SOUTH 24-PARGANAS					
CIVIL WORKS		25.000	76.250	65.000	0.000	166.250
FURNITURE		0.000	0.000	0.000	2.000	2.000
EQUIPMENT		0.000	0.000	0.000	24.348	24.348
VEHICLE		0.000	0.000	0.000	1.200	1.200
BOOKS AND LIBRARIES		0.000	0.000	0.000	1.020	1.020
LOCAL CONSULTANTS		0.000	0.000	1.600	0.000	1.600
TRAINING COST INCLUDING TA/DA		0.000	0.000	66.850	0.000	66.850
WORKSHOPS AND SEMINARS		0.000	0.000	0.000	0.000	0.000
AWARENESS CAMPAIGN EXPENSES		0.000	0.000	0.000	0.000	0.000
SALARIES OF STAFF		0.000	0.000	24.653	5.495	30.149
CONSUMABLES		0.000	0.000	2.100	12.454	14.554
TEACHING LEARNING MATERIAL		0.000	0.000	145.810	0.000	145.810
RESEARCH AND STUDIES		0.000	0.000	0.000	0.000	0.000
EQUIPMENT OPERATION AND MAINTENANCE		0.000	0.000	0.000	0.000	0.000
CIVIL WORKS MAINTENANCE		0.000	0.000	0.000	0.000	0.000
ALTERNATIVE SCHOOLING		0.000	0.000	0.000	0.000	0.000
TOTAL		25.000	76.250	306.013	46.517	453.781

STATE PROPOSALS ~ ODA

(SUMMARY)

WEST BENGAL

DISTRICT SOUTH 24-PARGANAS

	PLANNED 1996-97			TOTAL PROJECT PROPOSAL		
	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)
CIVIL WORKS	170.0	166.250	3,25,980	961.0	893.000	17,50,980
FURNITURE	2.0	2.000	3,921	463.0	69.100	1,35,490
EQUIPMENT	4.0	24.348	47,741	39.0	41.848	82,054
VEHICLE	1.0	1.200	2,352	30.0	36.000	70,588
BOOKS AND LIBRARIES	2.0	1.020	2,000	15.0	8.140	15,960
LOCAL CONSULTANTS	1.0	1.600	3,137	7.0	11.200	21,960
TRAINING COST INCLUDING TA/DA	1296.0	66.850	1,31,078	16504	770.100	15,10,000
WORKSHOPS AND SEMINARS	0.0	0.000	0	10.0	38.000	74,509
AWARENESS CAMPAIGN EXPENSES	0.0	0.000	0	4.0	20.000	39,215
SALARIES OF STAFF	43.5	30.149	59,116	1449.5	770.087	15,09,975
CONSUMABLES	5.0	14.554	28,537	41.0	114.478	2,24,466
TEACHING LEARNING MATERIAL	17816	145.810	2,85,901	127047	1043.170	20,45,431
RESEARCH AND STUDIES	0.0	0.000	0	18.0	54.000	1,05,882
EQUIPMENT OPERATION AND MAINTENANCE	0.0	0.000	0	18.0	9.510	18,647
CIVIL WORKS MAINTENANCE	0.0	0.000	0	1.0	55.000	1,07,843
ALTERNATIVE SCHOOLING	0.0	0.000	0	1000.0	45.000	88,235
TOTAL		453.781	8,89,767		3978.633	78,01,242

STATE PROPOSALS ~ ODA

(SUMMARY)

WEST BENGAL

DISTRICT	SOUTH	PLANNED 1996-97			TOTAL PROJECT PROPOSAL		
		REC.	N.REC	TOTAL	REC.	N.REC	TOTAL
CIVIL WORKS		0.000	166.250	166.250	0.000	893.000	893.000
FURNITURE		0.000	2.000	2.00000	0.000	69.100	69.100
EQUIPMENT		0.000	24.348	24.3480	0.000	41.848	41.848
VEHICLE		0.000	1.200	1.20000	0.000	36.000	36.000
BOOKS AND LIBRARIES		0.020	1.000	1.02000	0.140	8.000	8.140
LOCAL CONSULTANTS		0.000	1.600	1.60000	0.000	11.200	11.200
TRAINING COST INCLUDING TA/DA		0.000	66.850	66.8500	0.000	770.100	770.100
WORKSHOPS AND SEMINARS		0.000	0.000	.000000	0.000	38.000	38.000
AWARENESS CAMPAIGN EXPENSES		0.000	0.000	.000000	0.000	20.000	20.000
SALARIES OF STAFF		30.149	0.000	30.1495	770.087	0.000	770.087
CONSUMABLES		14.554	0.000	14.5540	114.478	0.000	114.478
TEACHING LEARNING MATERIAL		145.810	0.000	145.810	1036.420	6.750	1043.170
RESEARCH AND STUDIES		0.000	0.000	.000000	0.000	54.000	54.000
EQUIPMENT OPERATION AND MAINTENANCE		0.000	0.000	.000000	0.000	9.510	9.510
CIVIL WORKS MAINTENANCE		0.000	0.000	.000000	0.000	55.000	55.000
ALTERNATIVE SCHOOLING		0.000	0.000	.000000	0.000	45.000	45.000
TOTAL		190.533	263.248	453.782	1921.125	2057.508	3978.633

STATE PROPOSALS ~ ODA

(SUMMARY)

WEST BENGAL

		PLANNED 1996-97				
DISTRICT	SOUTH 24-PARGANAS	ACCESS	RETENTION	QUALITY IMPROVEMENT	CAPACITY BULIDING	TOTAL
CIVIL WORKS		25.000	76.250	65.000	0.000	166.250
FURNITURE		0.000	0.000	0.000	2.000	2.000
EQUIPMENT		0.000	0.000	0.000	24.348	24.348
VEHICLE		0.000	0.000	0.000	1.200	1.200
BOOKS AND LIBRARIES		0.000	0.000	0.000	1.020	1.020
LOCAL CONSULTANTS		0.000	0.000	1.600	0.000	1.600
TRAINING COST INCLUDING TA/DA		0.000	0.000	66.850	0.000	66.850
WORKSHOPS AND SEMINARS		0.000	0.000	0.000	0.000	0.000
AWARENESS CAMPAIGN EXPENSES		0.000	0.000	0.000	0.000	0.000
SALARIES OF STAFF		0.000	0.000	24.653	5.495	30.149
CONSUMABLES		0.000	0.000	2.100	12.454	14.554
TEACHING LEARNING MATERIAL		0.000	0.000	145.810	0.000	145.810
RESEARCH AND STUDIES		0.000	0.000	0.000	0.000	0.000
EQUIPMENT OPERATION AND MAINTENANCE		0.000	0.000	0.000	0.000	0.000
CIVIL WORKS MAINTENANCE		0.000	0.000	0.000	0.000	0.000
ALTERNATIVE SCHOOLING		0.000	0.000	0.000	0.000	0.000
TOTAL		25.000	76.250	306.013	46.517	453.781

STATE PROPOSALS ~ ODA

(SUMMARY)

WEST BENGAL

		TOTAL PROJECT PROPOSAL				
		ACCESS	RETENTION	QUALITY IMPROVEMENT	CAPACITY BULIDING	TOTAL
DISTRICT	SOUTH 24-PARGANAS					
CIVIL WORKS		250.000	322.500	320.500	0.000	893.000
FURNITURE		0.000	0.000	67.100	2.000	69.100
EQUIPMENT		0.000	0.000	17.500	24.348	41.848
VEHICLE		0.000	0.000	0.000	36.000	36.000
BOOKS AND LIBRARIES		0.000	0.000	0.000	8.140	8.140
LOCAL CONSULTANTS		0.000	0.000	11.200	0.000	11.200
TRAINING COST INCLUDING TA/DA		0.000	0.000	770.100	0.000	770.100
WORKSHOPS AND SEMINARS		0.000	0.000	14.000	24.000	38.000
AWARENESS CAMPAIGN EXPENSES		20.000	0.000	0.000	0.000	20.000
SALARIES OF STAFF		488.400	0.000	214.898	66.788	770.087
CONSUMABLES		0.000	0.000	27.300	87.178	114.478
TEACHING LEARNING MATERIAL		0.000	0.000	1043.170	0.000	1043.170
RESEARCH AND STUDIES		0.000	0.000	18.000	36.000	54.000
EQUIPMENT OPERATION AND MAINTENANCE		0.000	0.000	6.300	3.210	9.510
CIVIL WORKS MAINTENANCE		55.000	0.000	0.000	0.000	55.000
ALTERNATIVE SCHOOLING		0.000	45.000	0.000	0.000	45.000
TOTAL		813.400	367.500	2510.068	287.664	3978.633

STATE PROPOSALS ~ ODA

WEST BENGAL

DISTRICT SOUTH 24-PARGANAS

CIVIL WORKS

	PLANNED 1996-97			TOTAL PROJECT PROPOSAL			
	UNIT COST	PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (POUND STR.)	PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (POUND STR.)
Item# 0501 New school buildings	2.50000	10.0	25.000	49,019	100.0	250.000	4,90,196
Item# 0502 Extension of existing school buildings (addl. 3 classrooms)	0.75000	35.0	26.250	51,470	150.0	112.500	2,20,588
Item# 0503 Extension of existing school buildings (addl. 2 classrooms)	0.50000	50.0	25.000	49,019	200.0	100.000	1,96,078
Item# 0504 Repairs to existing school buildings	1.00000	25.0	25.000	49,019	100.0	100.000	1,96,078
Item# 0505 Construction of BRCs	4.50000	10.0	45.000	88,235	35.0	157.500	3,08,823
Item# 0506 Drinking water facilities	0.20000	0.0	0.000	0	50.0	10.000	19,607
Item# 0507 Toilet for girls	0.00000	0.0	0.000	0	0.0	0.000	0
Item# 0508 Construction of CRCs	0.50000	40.0	20.000	39,215	326.0	163.000	3,19,607
TOTAL			166.250	3,25,980		893.000	17,50,980

1 POUND STERLING = Rs. 51.00

TSG-MIS\ODA, AP, AP. FRX

STATE PROPOSALS ~ ODA

WEST BENGAL

DISTRICT SOUTH 24-PARGANAS

FURNITURE

	UNIT COST	PLANNED 1996-97	
		PHYSICAL TARGET	AMOUNT (Rs.Lakh)
Item# 0509 For district project office	1.00000	1.0	1,960
Item# 0510 For BRCs	0.70000	0.0	0
Item# 0511 For MIS (district level)	1.00000	1.0	1,960
Item# 0512 For CRCs	0.00000	0.0	0
Item# 0513 For new schools and CRCs	0.10000	0.0	0
TOTAL			2.000 3,921

TOTAL PROJECT PROPOSAL		
PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (POUND STR.)
1.0	1.000	1,960
35.0	24.500	48,039
1.0	1.000	1,960
0.0	0.000	0
426.0	42.600	83,529
	69.100	1,35,490

EQUIPMENT

	UNIT COST	PLANNED 1996-97	
		PHYSICAL TARGET	AMOUNT (Rs.Lakh)
Item# 0514 For district project office	1.84800	1.0	3,623
Item# 0515 For new schools	0.00000	0.0	0
Item# 0516 For MIS (district level)	7.50000	3.0	44,117
Item# 0517 For CRCs	0.00000	0.0	0
Item# 0518 For BRCs	0.50000	0.0	0
TOTAL			24.348 47,741

TOTAL PROJECT PROPOSAL		
PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (POUND STR.)
1.0	1.848	3,623
0.0	0.000	0
3.0	22.500	44,117
0.0	0.000	0
35.0	17.500	34,313
	41.848	82,054

1 POUND STERLING = Rs. 51.00

TSG-MIS\ODA, AP, AP. FRX

STATE PROPOSALS ~ ODA

WEST BENGAL

DISTRICT SOUTH 24-PARGANAS

VEHICLE

	UNIT COST	PLANNED 1996-97	
		PHYSICAL TARGET	AMOUNT (Rs. Lakh) AMOUNT (POUND STR.)
Item# 0519 Hiring of vehicles (4 Vehicles)	1.20000	1.0	1.200 2,352
TOTAL			1.200 2,352

TOTAL PROJECT PROPOSAL		
PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)
30.0	36.000	70,588
	36.000	70,588

BOOKS AND LIBRARIES

Item# 0520 Journals at DPO	0.02000	1.0	0.020 39
Item# 0521 For the district project office	1.00000	0.0	0.000 0
Item# 0522 Documentation at DPO	1.00000	1.0	1.000 1,960
TOTAL			1.020 2,000

7.0	0.140	274
1.0	1.000	1,960
7.0	7.000	13,725
	8.140	15,960

1 POUND STERLING = Rs. 51.00

TSG-MIS\ODA, AP, AP. FRX

STATE PROPOSALS ~ ODA

WEST BENGAL

DISTRICT SOUTH 24-PARGANAS

LOCAL CONSULTANTS

	PLANNED 1996-97		
	UNIT COST	PHYSICAL TARGET	AMOUNT (Rs.Lakh) AMOUNT (POUND STR.)
Item# 0523 Consultancy	1.60000	1.0	1.600 3,137
TOTAL			1.600 3,137

TOTAL PROJECT PROPOSAL		
PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (POUND STR.)
7.0	11.200	21,960
	11.200	21,960

TRAINING COST INCLUDING TA/DA

Item# 0524 Teachers (school level)	0.05000	1295.0	64.750	1,26,960
Item# 0525 For ECCE / APEC workers	0.00780	0.0	0.000	0
Item# 0526 Orientation programme of stake holders comprising NGO, Parents, Spl. Focus Group etc.	2.10000	1.0	2.100	4,117
TOTAL			66.850	1,31,078

15000	750.000	14,70,588
1500.0	11.700	22,941
4.0	8.400	16,470
	770.100	15,10,000

1 POUND STERLING = Rs. 51.00

TSG-MIS ODA, AP, AP. FRX

STATE PROPOSALS ~ ODA

WEST BENGAL

DISTRICT SOUTH 24-PARGANAS

WORKSHOPS AND SEMINARS

	PLANNED 1996-97			
	UNIT COST	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)
Item# 0527 Workshop/Seminars at BRC leveles	3.50000	0.0	0.000	0
Item# 0528 Workshop/Seminar at DPO	4.00000	0.0	0.000	0
TOTAL			0.000	

TOTAL PROJECT PROPOSAL		
PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)

4.0	14.000	27,450
6.0	24.000	47,058
	38.000	74,509

AWARENESS CAMPAIGN EXPENSES

	PLANNED 1996-97			
	UNIT COST	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)
Item# 0529 Campaign for community participation	5.00000	0.0	0.000	0
TOTAL			0.000	

4.0	20.000	39,215
	20.000	39,215

1 POUND STERLING = Rs. 51.00

TSG-MIS\ODA, AP, AP. FRX

STATE PROPOSALS ~ ODA

WEST BENGAL

DISTRICT SOUTH 24-PARGANAS

SALARIES OF STAFF

	PLANNED 1996-97				TOTAL PROJECT PROPOSAL		
	UNIT COST	PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (POUND STR.)	PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (POUND STR.)
Item# 0530 Staff salary for BRCs	30.10750	0.5	15.053	29,517	6.5	195.698	3,83,723
Item# 0531 Staff salary for MIS staff	1.66000	0.5	0.830	1,627	6.5	10.790	21,156
Item# 0532 Staff salary for DPO staff	7.41150	0.5	3.705	7,266	6.5	48.174	94,460
Item# 0533 New teachers in primary schools (item K)	0.44400	0.0	0.000	0	1100.0	488.400	9,57,647
Item# 0534 DPEP Cell in PTTI/DIET Staff Salary	4.80000	2.0	9.600	18,823	4.0	19.200	37,647
Item# 0553 Salaries to CRC Coordinators	0.02400	40.0	0.960	1,882	326.0	7.824	15,341
TOTAL			30.149	59,116		770.087	15,09,975

1 POUND STERLING = Rs. 51.00

TSG-MIS\ODA, AP, AP. FRX

STATE PROPOSALS ~ ODA

WEST BENGAL

DISTRICT SOUTH 24-PARGANAS

CONSUMABLES

	PLANNED 1996-97			
	UNIT COST	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)
Item# 0535 TA/DA at project office	5.00000	1.0	5.000	9,803
Item# 0536 Consumables for DPO	0.25400	1.0	0.254	498
Item# 0537 Consumables for MIS	6.20000	1.0	6.200	12,156
Item# 0538 Consumables for BRCs	2.10000	1.0	2.100	4,117
Item# 0539 Office Expenses at DPO	1.00000	1.0	1.000	1,960
Item# 0540 Conveyance - BRCs	2.10000	0.0	0.000	0
TOTAL			14.554	28,537

TOTAL PROJECT PROPOSAL		
PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)
7.0	35.000	68,627
7.0	1.778	3,486
7.0	43.400	85,098
7.0	14.700	28,823
7.0	7.000	13,725
6.0	12.600	24,705
	114.478	2,24,466

1 POUND STERLING = RS. 51.00

TSG-MIS\ODA, AP, AP. FRX

STATE PROPOSALS ~ ODA

WEST BENGAL

DISTRICT SOUTH 24-PARGANAS

SALARIES OF STAFF

	PLANNED 1996-97				TOTAL PROJECT PROPOSAL		
	UNIT COST	PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (POUND STR.)	PHYSICAL TARGET	AMOUNT (Rs.Lakh)	AMOUNT (POUND STR.)
Item# 0530 Staff salary for BRCs	30.10750	0.5	15.053	29,517	6.5	195.698	3,83,723
Item# 0531 Staff salary for MIS staff	1.66000	0.5	0.830	1,627	6.5	10.790	21,156
Item# 0532 Staff salary for DPO staff	7.41150	0.5	3.705	7,266	6.5	48.174	94,460
Item# 0533 New teachers in primary schools (item K)	0.44400	0.0	0.000	0	1100.0	488.400	9,57,647
Item# 0534 DPEP Cell in PTTI/DIET Staff Salary	4.80000	2.0	9.600	18,823	4.0	19.200	37,647
Item# 0553 Salaries to CRC Coordinators	0.02400	40.0	0.960	1,882	326.0	7.824	15,341
TOTAL			30.149	59,116		770.087	15,09,975

1 POUND STERLING = Rs. 51.00

TSG-MIS\ODA, AP, AP. FRX

STATE PROPOSALS ~ ODA

WEST BENGAL

DISTRICT SOUTH 24-PARGANAS

CONSUMABLES

	PLANNED 1996-97			TOTAL PROJECT PROPOSAL			
	UNIT COST	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)
Item# 0535 TA/DA at project office	5.00000	1.0	5.000	9,803	7.0	35.000	68,627
Item# 0536 Consumables for DPO	0.25400	1.0	0.254	498	7.0	1.778	3,486
Item# 0537 Consumables for MIS	6.20000	1.0	6.200	12,156	7.0	43.400	85,098
Item# 0538 Consumables for BRCs	2.10000	1.0	2.100	4,117	7.0	14.700	28,823
Item# 0539 Office Expenses at DPO	1.00000	1.0	1.000	1,960	7.0	7.000	13,725
Item# 0540 Conveyance - BRCs	2.10000	0.0	0.000	0	6.0	12.600	24,705
TOTAL			14.554	28,537		114.478	2,24,466

1 POUND STERLING = RS. 51.00

TSG-MIS\ODA, AP, AP. FRX

STATE PROPOSALS ~ ODA

WEST BENGAL

DISTRICT SOUTH 24-PARGANAS

TEACHING LEARNING MATERIAL

	PLANNED 1996-97			
	UNIT COST	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)
Item# 0541 For teachers @ Rs. 500	0.00500	14034	70.170	1,37,588
Item# 0542 For schools @ Rs. 2000	0.02000	3782.0	75.640	1,48,313
Item# 0543 For ECCE	0.01000	0.0	0.000	0
Item# 0544 For BRCs	0.05000	0.0	0.000	0
TOTAL			145.810	2,85,901

TOTAL PROJECT PROPOSAL

PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)
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99588	497.940	9,76,352
26924	538.480	10,55,843
500.0	5.000	9,803
35.0	1.750	3,431
	1043.170	20,45,431

RESEARCH AND STUDIES

Item# 0545 Studies at District level	5.00000	0.0	0.000	0
Item# 0546 Research at PTI level	3.00000	0.0	0.000	0
Item# 0547 Innovations	1.00000	0.0	0.000	0
TOTAL			0.000	

6.0	30.000	58,823
6.0	18.000	35,294
6.0	6.000	11,764
	54.000	1,05,882

1 POUND STERLING = Rs. 51.00

TSG-MIS\ODA, AP, AP. FRX

STATE PROPOSALS ~ ODA

WEST BENGAL

DISTRICT SOUTH 24-PARGANAS

EQUIPMENT OPERATION AND MAINTENANCE

	PLANNED 1996-97			
	UNIT COST	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)
Item# 0548 BRCs	1.05000	0.0	0.000	0
Item# 0549 At district project office	0.18500	0.0	0.000	0
Item# 0550 At MIS unit (district level)	0.35000	0.0	0.000	0
TOTAL			0.000	

TOTAL PROJECT PROPOSAL

PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)
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6.0	6.300	12,352
6.0	1.110	2,176
6.0	2.100	4,117
	9.510	18,647

CIVIL WORKS MAINTENANCE

Item# 0551 Maintenance civil works	55.00000	0.0	0.000	0
TOTAL			0.000	

1.0	55.000	1,07,843
	55.000	1,07,843

1 POUND STERLING = Rs. 51.00

TSG-MIS ODA, AP, AP. FRX

STATE PROPOSALS ~ ODA

WEST BENGAL

DISTRICT SOUTH 24-PARGANAS

ALTERNATIVE SCHOOLING

	PLANNED 1996-97			TOTAL PROJECT PROPOSAL			
	UNIT COST	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)	PHYSICAL TARGET	AMOUNT (Rs. Lakh)	AMOUNT (POUND STR.)
Item# 0552 Alternative Schooling	0.04500	0.0	0.000	0	1000.0	45.000	88,235
TOTAL			0.000			45.000	88,235

1 POUND STERLING = Rs. 51.00

TSG-MIS\ODA, AP, AP. FRX