



जिला प्राथमिक शिक्षा कार्यक्रम  
DISTRICT PRIMARY EDUCATION PROGRAMME

# EXPENDITURE ANALYSIS

## DPEP : PHASE - I

NIEPA DC



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# **Expenditure pattern in DPEP phase I districts**

## ***Design of the study***

Information on expenditure incurred in 42 DPEP phase-I districts is now available for 5 years. This report is an attempt to analyse the expenditure pattern in phase I over time.

As per DPEP guidelines the overall expenditure on 'civil works' and 'management' should not exceed 24% and 6% respectively of the total expenditure during the whole project period. For the remaining 70% expenditure, districts have the freedom to use the money as per need. Thus 'civil works', 'management' and 'others' (also known as "70%") are important categories for the programme in terms of guidelines and these categories have formed part of the analysis.

The 'others' i.e. categories excluding civil works and management or "70%" contain a host of activities that vary across districts. These activities relate to the teaching learning process, alternative education for children who cannot attend formal schools, community interaction, measures for special focus groups and many others. States choose and plan these activities relating to the above as per their needs. In this study an attempt has been made to understand the "70% expenditure" over the years for phase-I districts. Over the years, the states have been providing expenditure in several sub categories as per the Project Management Information System (PMIS – list at annexure A), and these reports form the basis of the present analysis. The expenditure pattern in the interventions excluding civil works and management has been clustered as follows :

Category A : The sub categories are Block Resource Centres (BRCs), Cluster Resource Centres (CRCs) and Districts Institute of Education Trainings (DIET). This category describes building and strengthening of activities of grass root academic support to institutions.

Category B : The sub categories are Alternative Schooling (ALS), Ashram Schools (ASM), Education Guarantee Scheme (EGS), and Non Formal Education (NFE). This category basically contains activities related to alternative or non-formal schooling for children who cannot afford formal schools.

Category C : The sub categories are Primary Formal Education (PFE), Text Book Publications (TXT). This category contains the inputs given to the formal school system, including management of schools and starting of new ones.

Category D : The sub categories are Media and Village Education Committees (VECs). This category contains activities linked to the community.

Category E : The sub categories are Programme for Disabled (DIS), Early Childhood Education (ECE), Integrated Education for Disabled (IED), Mahila Samakhya (MSS), Other Disadvantaged Group (ODG), Tribal Welfare (TRI) and Women Development Programme (WDP) i.e. activities for special focus groups.

A word of caution is necessary here. States not only have their priorities in terms of which activities they choose but also have their own perception of nomenclature and classification. An attempt has been made at uniform broad classification of activities across states; but this may not necessarily be the classification they choose to follow.

The analysis begins with a brief all India summary which forms part B of the report. Consequently, expenditure trends, summed up for phase-I districts including the state component for seven states i.e. Assam, Haryana, Karnataka, Kerala, Madhya Pradesh, Maharashtra and Tamil Nadu are analysed (part C of the report), followed by an analysis for one district chosen at random for each state except Madhya Pradesh where expenditure of two districts chosen at random has been analysed because of size (part D of the report). Thus analysis of the total expenditure in phase I for as well as of specific districts chosen at random is available.

In this report, trends in expenditure in civil works, management and “others” categories including changing patterns over time have been identified. Expenditure trends in the five categories ‘A’, ‘B’, ‘C’, ‘D’, ‘E’, in the “others” category have also been analysed over five years.

1. How does one explain ~~excess~~ excess expenditure on Civil works and Management, Overall and state-wise in DFER-I? Can we justify this on account of 'plan' and actual requirements of various States? How?

## B. Trends in expenditure : all India

Starting with an expenditure of Rs 19 crore in 42 districts in seven states in the first year (financial year 1994-95) of the project, the expenditure under DPEP phase I increased to Rs 183 crore in the fifth year (financial year 1998-99). The absolute expenditure began to rise from the second year and followed an increasing trend till the third year. After the third year, the total expenditure declined in Madhya Pradesh and Maharashtra because of a decline in expenditure on civil works. In Assam, Haryana, Karnataka, Kerala and Tamil Nadu the total expenditure continued to rise in fourth year also. Absolute expenditure on the "others" category, or 70% category, however, continued to rise in all states [see tables B2(a), B2(b) and B2(c)].

At the all India level, if we look at the cumulative expenditure over five years, expenditure on civil works accounted for 34%, management accounted for 6% and the non-civil works/management activities accounted for 60%. There were wide inter-state variations. For instance, while civil works in Maharashtra accounted for 27% of the expenditure, in Haryana it accounted for 45%. Management expenditure in Madhya Pradesh was a mere 4% while in Assam, Haryana and Kerala it was 10%.

At the all India level, the expenditure on interventions other than civil works and management followed an increasing trend over the years both in terms of absolute expenditure as well as in proportion to the total expenditure. In this category, expenditure was highest in category C (formal schools) followed by category A (academic resource support). The next highest expenditure was in category B (non-formal schooling), a large part of which was in Madhya Pradesh. In states other than Madhya Pradesh, a major portion of the expenditure was incurred was in categories A & C. The details may be seen in table B1 below.

Tab: B1. State-wise and category-wise cumulative expenditure (in Rs Lakh) :

Stat	Civil works		Management		% of "Others" categories (i.e., 70% category)									
					A		B		C		D		E	
	Abs.	% of total	Abs.	% of total	Abs.	%	Abs.	%	Abs.	%	Abs.	%	Abs.	%
Assm	2215	38%	567	10%	1137	38%	196	7%	1064	35%	263	9%	181	6%
Haryana	2415	45%	539	10%	1347	55%	24	1%	641	26%	143	6%	67	3%
Karnataka	2667	30%	567	6%	1255	22%	3	0%	3905	68%	323	6%	150	3%
Kerala	1557	32%	470	10%	314	11%	27	1%	1816	64%	115	4%	346	12%
Maharashtra	2599	27%	657	7%	875	14%	121	2%	4748	76%	87	1%	176	3%
M. .	10821	33%	1348	4%	5324	26%	6051	30%	6583	33%	253	1%	1418	7%
Tamil Nadu	2984	41%	377	5%	1105	29%	145	4%	2367	62%	37	1%	52	1%
All DPEP-I	25257	34%	4523	6%	11356	26%	6567	15%	21124	48%	1222	3%	2391	5%

Abs. - Absolute



**Table B2(a) : Category-wise all India trends in expenditure over time**

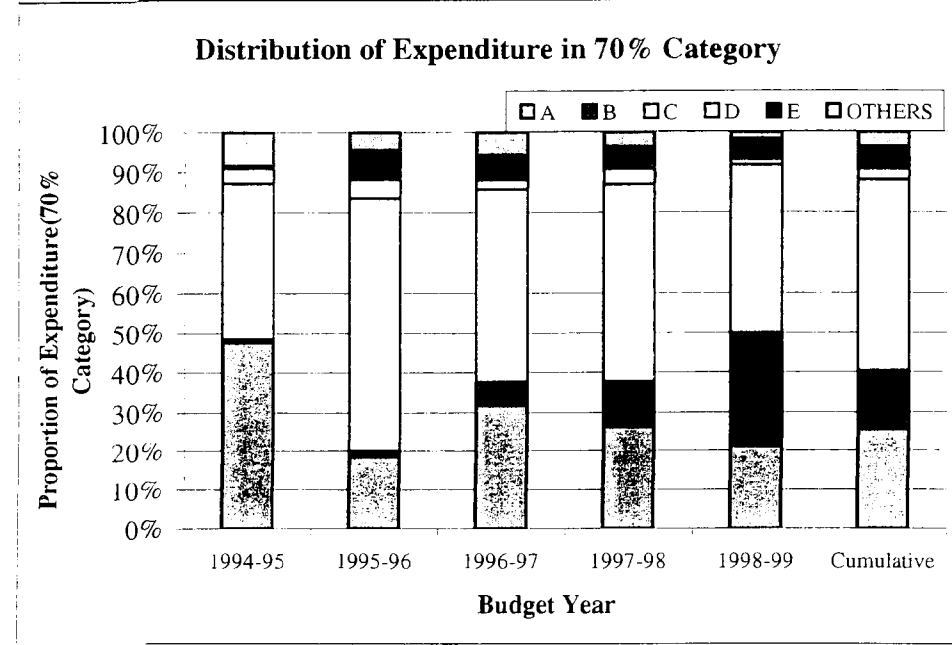
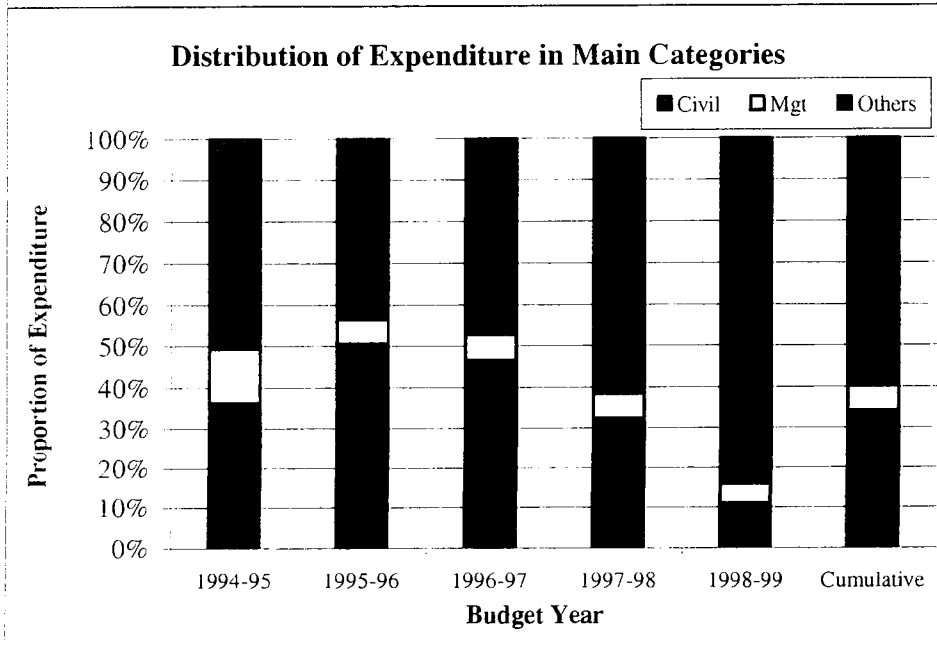
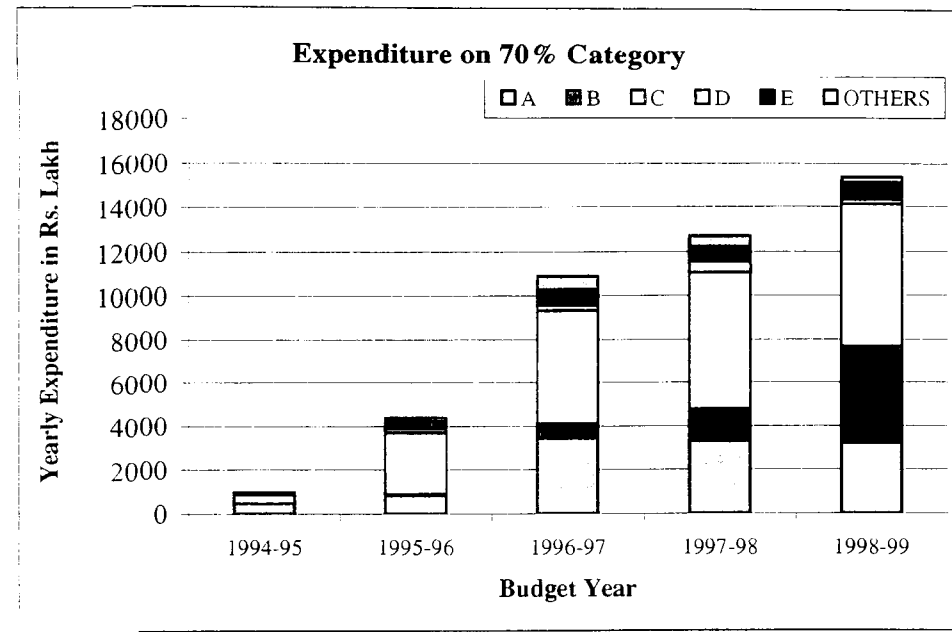
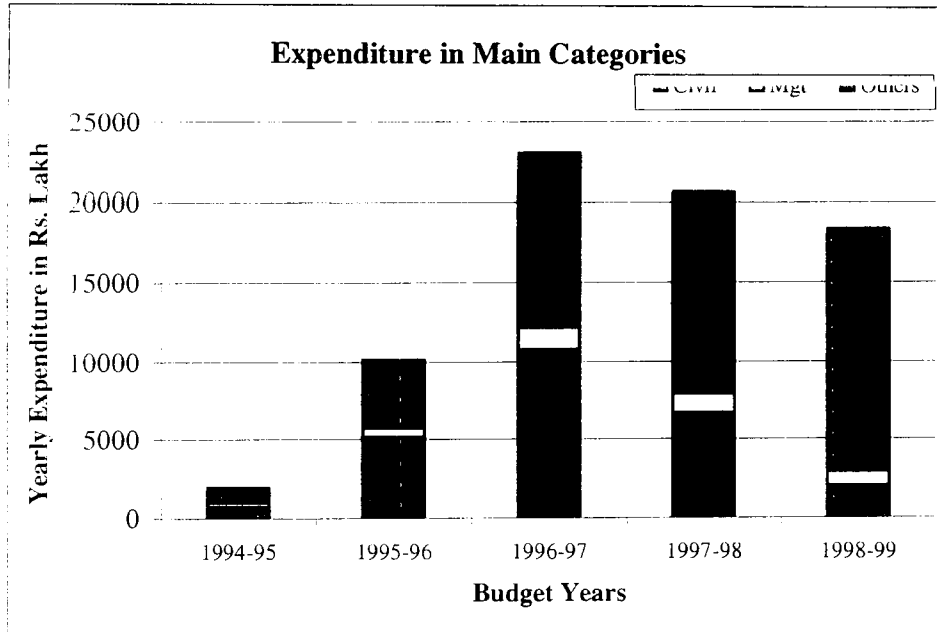
Category	1994-95	% of Grand Total	1995-96	% of Grand Total	1996-97	% of Grand Total	1997-98	% of Grand Total	1998-99	% of Grand Total	Cumulative	% of Grand Total
Civil Works	700.41	36%	5126.33	51%	10756.96	47%	6671.43	32%	2001.98	11%	25257.11	34%
Management	256.72	13%	601.08	6%	1458.00	6%	1264.62	6%	942.08	5%	4522.50	6%
Others	981.20	51%	4404.49	43%	10891.83	47%	12701.19	62%	15405.47	84%	44384.18	60%
<b>Grand Total</b>	<b>1938.33</b>	<b>100%</b>	<b>10131.9</b>	<b>100%</b>	<b>23106.8</b>	<b>100%</b>	<b>20637.2</b>	<b>100%</b>	<b>18349.5</b>	<b>100%</b>	<b>74163.79</b>	<b>100%</b>

**Year-wise expenditure in Non Civil Works / Management Category (In Lakh Rs.)**

Category	1994-95	% of Total	1995-96	% of Total	1996-97	% of Total	1997-98	% of Total	1998-99	% of Total	Cumulative	% of Total
A	467.80	48%	821.99	19%	3461.48	32%	3343.04	26%	3262.14	21%	11356.45	26%
B	7.21	1%	61.35	1%	638.23	6%	1444.29	11%	4416.26	29%	6567.34	15%
C	380.18	39%	2797.49	64%	5237.65	48%	6253.07	49%	6455.15	42%	21123.54	48%
D	37.71	4%	205.71	5%	255.23	2%	494.84	4%	228.11	1%	1221.60	3%
E	5.22	1%	312.87	7%	654.56	6%	672.26	5%	745.72	5%	2390.63	5%
Others	83.08	8%	205.08	5%	644.88	6%	493.69	4%	298.09	2%	1724.82	4%
<b>Total</b>	<b>981.2</b>	<b>100%</b>	<b>4404.49</b>	<b>100%</b>	<b>10892</b>	<b>100%</b>	<b>12701.2</b>	<b>100%</b>	<b>15405.5</b>	<b>100%</b>	<b>44384.38</b>	<b>100%</b>

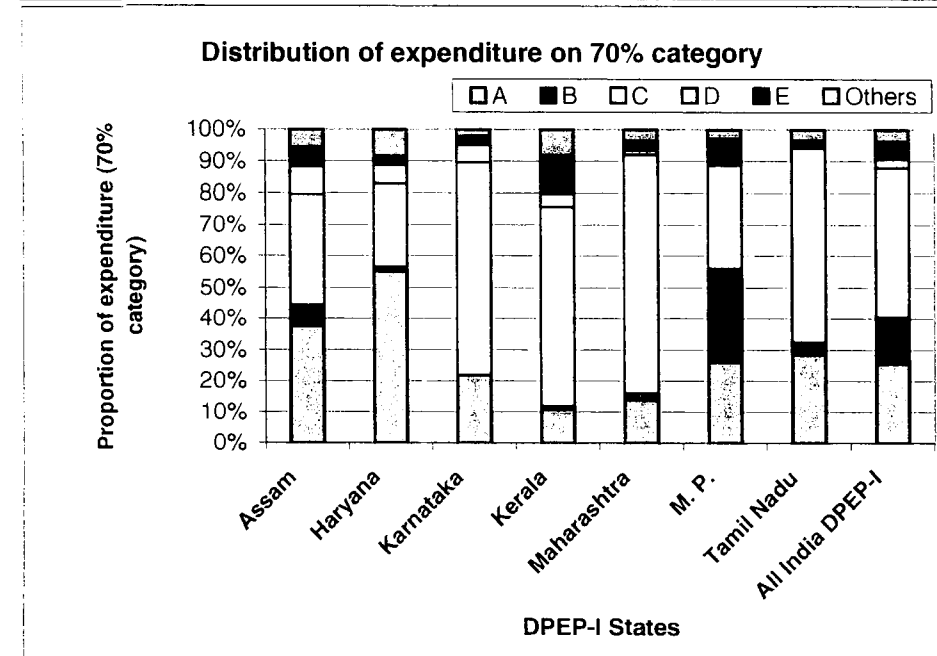
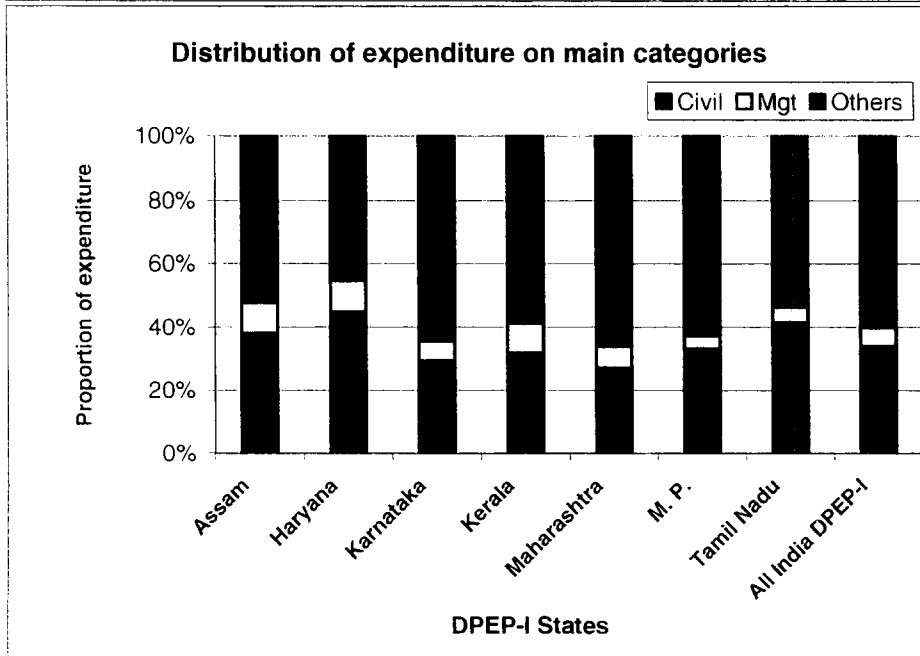
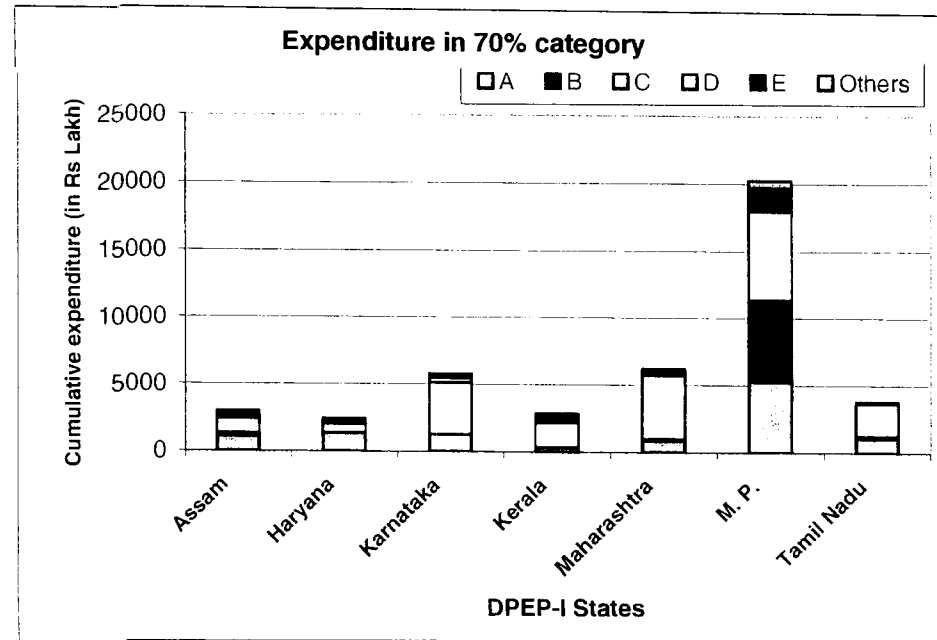
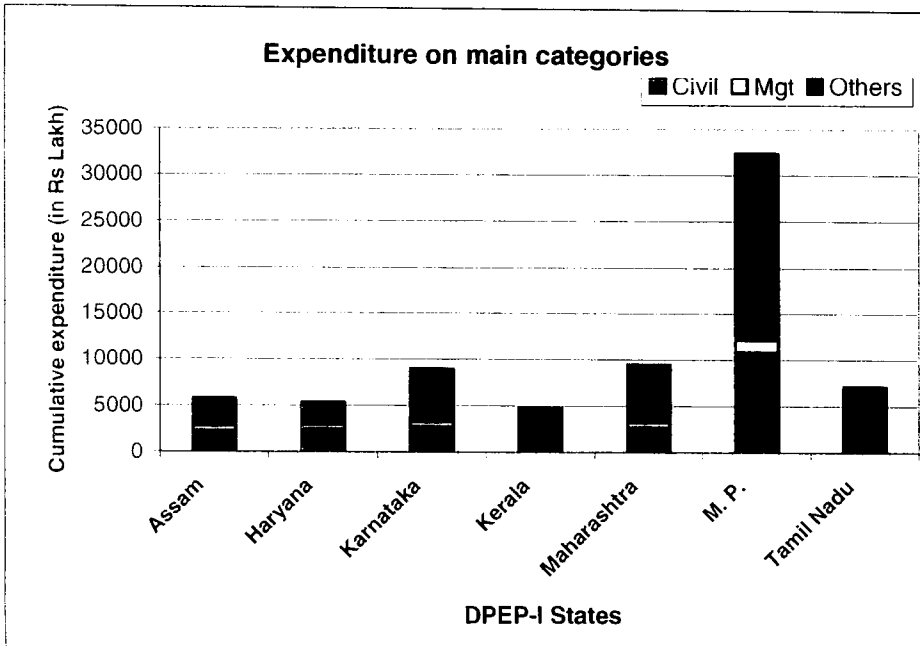
A = BRC, CRC, DIT - B=ALS, ASM, EGS, NFE - C=PFE, TXT - D=MED, VEC - E = DIS, ECE, IED, MSS, ODG, TRI, WDP

**Table B2(b) : Category-wise all India expenditure over time**



A=BRC, CRC, DIT - B=ALS, ASM, EGS, NFE - C=PFE, TXT - D=MED, VEC - E = DIS, ECE, IED, MSS, ODG, TRI, WDP

**Table B2(c) : Category-wise and state-wise expenditure**



A=BRC, CRC, DIT - B=ALS, ASM, EGS, NFE - C=PFE, TXT - D=MED, VEC - E = DIS, ECE, IED, MSS, ODG, TRI, WDP

### *C. Trends in expenditure : state specific analysis*

#### *C1. Assam [tables C1(a) , C1(b)]*

- Expenditure picked up from the second year onwards.
- The expenditure on civil works was highest in the second year and began to decline from the third year. Cumulatively, it accounted for 38% of the total expenditure.
- Total expenditure in the third year was less than the second year, possibly because of a decline in the expenditure on civil works. However, the expenditure on 'Others' (70%) continued to follow an increasing trend.
- The expenditure on management started from the first year itself and gradually increased over the years. The cumulative expenditure was 10% of the total expenditure.
- The expenditure on interventions other than civil works and management increased over the years both in absolute terms as well as in terms of proportions. In the fifth year, although there was a little decrease in the overall expenditure, the amount spent on these interventions increased from the previous year. Cumulatively, 52% of the total expenditure incurred was on non-civil works/management categories.
- For interventions other than civil works and management (the 70% category), a major portion of the expenditure was on category C which is for improving the quality of primary schools. Of the cumulative expenditure in the 70% category, this category accounted for 35%.
- Expenditure in category A towards decentralised academic resource centres started from the second year and increased steadily over the years. Over the five years it was 37% of the expenditure incurred on interventions other than civil works and management (i.e. of the 70% category).
- Expenditure on category D i.e. community mobilization and media activities also started from the second year and remained steady over the years. In cumulative terms, however, it accounted for only 9% of the expenditure of the 70% category.
- Expenditure on category E i.e. interventions for special focus groups and disabled children also took off from the second year. However, the absolute quantum of money spent on this category was 6% of the cumulative expenditure in 5 years. It may be noted that many sub-activities in this category overlap with other related interventions.
- Expenditure on category B i.e. alternative schooling also took off from the second year and showed an increasing trend over the years. However, the absolute quantum of money spent on this category was limited to 6% of the cumulative expenditure.

**Table C1(a) : Trends in expenditure : Assam**

(In Lakh Rs.)

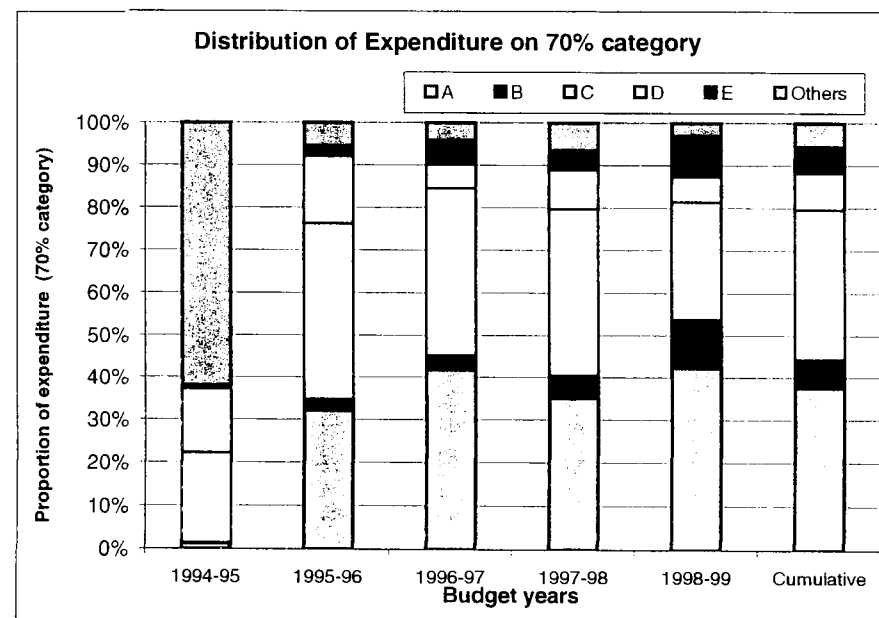
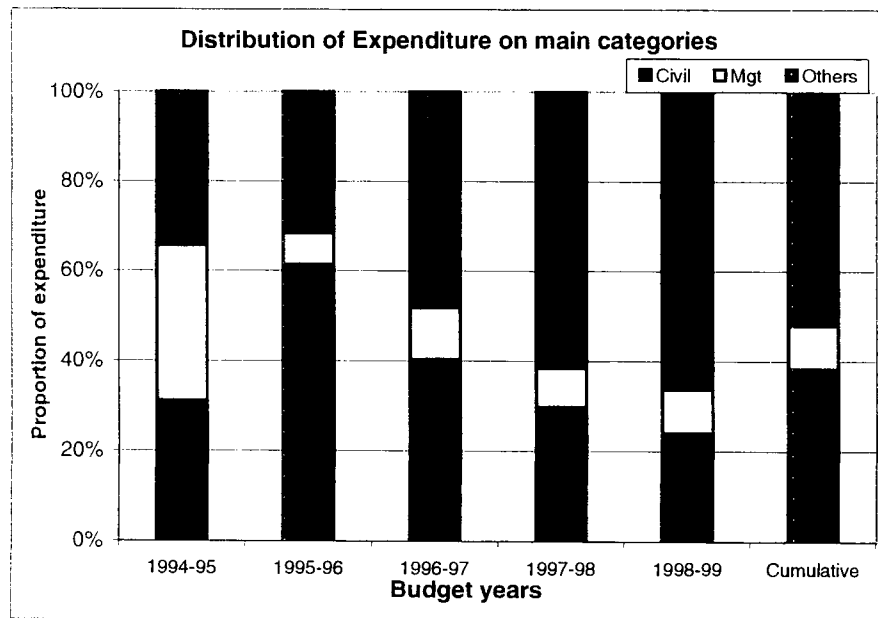
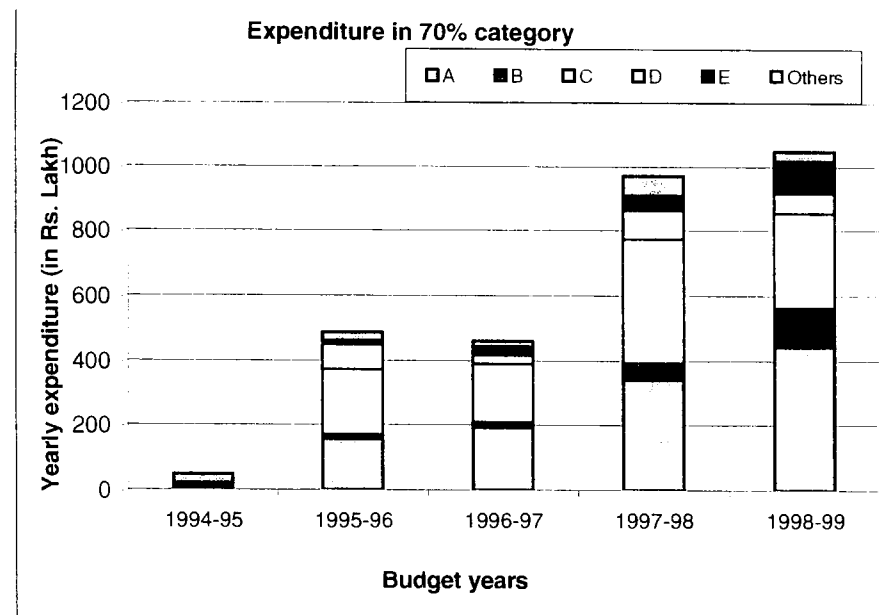
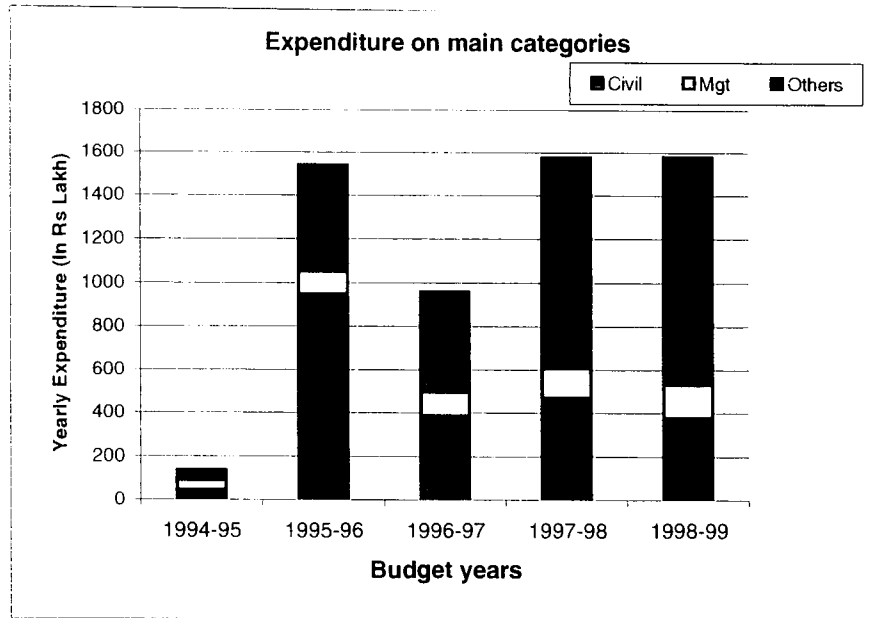
Category	1994-95	% of Grand Total	1995-96	% of Grand Total	1996-97	% of Grand Total	1997-98	% of Grand Total	1998-99	% of Grand Total	Cumulative	% of Grand Total
Civil Works	42.49	31%	944.78	61%	385.23	40%	466.44	30%	376.24	24%	2215.18	38%
Management	47.57	35%	108.75	7%	112.05	12%	141.87	9%	156.44	10%	566.68	10%
Others	47.23	34%	487.17	32%	461.13	48%	970.37	61%	1049.23	66%	3015.13	52%
<b>Grand Total</b>	<b>137.29</b>	<b>100%</b>	<b>1540.7</b>	<b>100%</b>	<b>958.41</b>	<b>100%</b>	<b>1578.68</b>	<b>100%</b>	<b>1581.91</b>	<b>100%</b>	<b>5796.99</b>	<b>100%</b>

**Year-wise expenditure in Non Civil Works / Management Category (In Lakh Rs.)**

Category	1994-95	% of Total	1995-96	% of Total	1996-97	% of Total	1997-98	% of Total	1998-99	% of Total	Cumulative	% of Total
A	0.57	1%	156.93	32%	193.21	42%	341.48	35%	444.48	42%	1136.67	38%
B	0	0%	12.57	3%	14.67	3%	50.28	5%	118.82	11%	196.34	7%
C	9.94	21%	201.24	41%	181.8	39%	381.29	39%	289.73	28%	1064.00	35%
D	7.06	15%	77.69	16%	26.04	6%	88.98	9%	63.29	6%	263.06	9%
E	0.33	1%	11.22	2%	25.84	6%	43.99	5%	99.64	9%	181.02	6%
Others	29.33	62%	27.52	6%	19.57	4%	64.35	7%	33.27	3%	174.04	6%
<b>Total</b>	<b>47.23</b>	<b>100%</b>	<b>487.17</b>	<b>100%</b>	<b>461.13</b>	<b>100%</b>	<b>970.37</b>	<b>100%</b>	<b>1049.23</b>	<b>100%</b>	<b>3015.13</b>	<b>100%</b>

A = BRC, CRC, DIT - B=ALS, ASM, EGS, NFE - C=PFE, TXT - D=MED, VEC - E = DIS, ECE, IED, MSS, ODG, TRI, WDP

**Table C1(b) - Assam : Expenditure in all DPEP-I districts and SLO**



A=BRC, CRC, DIT - B=ALS, ASM, EGS, NFE - C=PFE, TXT - D=MED, VEC - E = DIS, ECE, IED, MSS, ODG, TRI, WDP

## C2 Haryana [tables C2(a), C2(b)]

- Expenditure started from the very first year, picked up from the second year and peaked in the fourth year.
- Expenditure with respect to the civil works followed the same trend except in the third year when it reduced from the previous year.
- Like civil works, expenditure on management also improved over the years from the second year and in the fifth year it reduced from the previous year.
- The cumulative expenditure on the civil works was nearly 45% of the total expenditure. Around 30% of the expenditure were on management and the rest was on the other school improvement categories.
- In the 70% category, a major portion of the expenditure was on categories A and C - ranging between 65% (third year) and 90% (fifth year). The cumulative expenditure on the above categories works out to 81% of expenditure incurred on the interventions other than civil works and management.
- Expenditure on category D was 6% of the cumulative expenditure.
- Expenditure on interventions like alternative schooling, measures for special focus groups and disabled children was not very high. In fact, the least expenditure was in category B (1% of the cumulative expenditure) followed by category E (3% of the cumulative expenditure).

Table C2(a) : Trends in expenditure : Haryana

(In Lakh Rs.)

Category	1994-95	% of Grand Total	1995-96	% of Grand Total	1996-97	% of Grand Total	1997-98	% of Grand Total	1998-99	% of Grand Total	Cumulative	% of Grand Total
Civil Works	71.63	40%	250.57	49%	778.02	46%	1012.78	53%	301.70	28%	2414.70	45%
Management	22.13	12%	64.5	13%	159.67	9%	164.24	9%	128.09	12%	538.63	10%
Others	86.61	48%	200.23	39%	771.75	45%	730.55	38%	639.09	60%	2428.23	45%
<b>Grand Total</b>	<b>180.37</b>	<b>100%</b>	<b>515.30</b>	<b>100%</b>	<b>1709.44</b>	<b>100%</b>	<b>1907.57</b>	<b>100%</b>	<b>1068.88</b>	<b>100%</b>	<b>5381.56</b>	<b>100%</b>

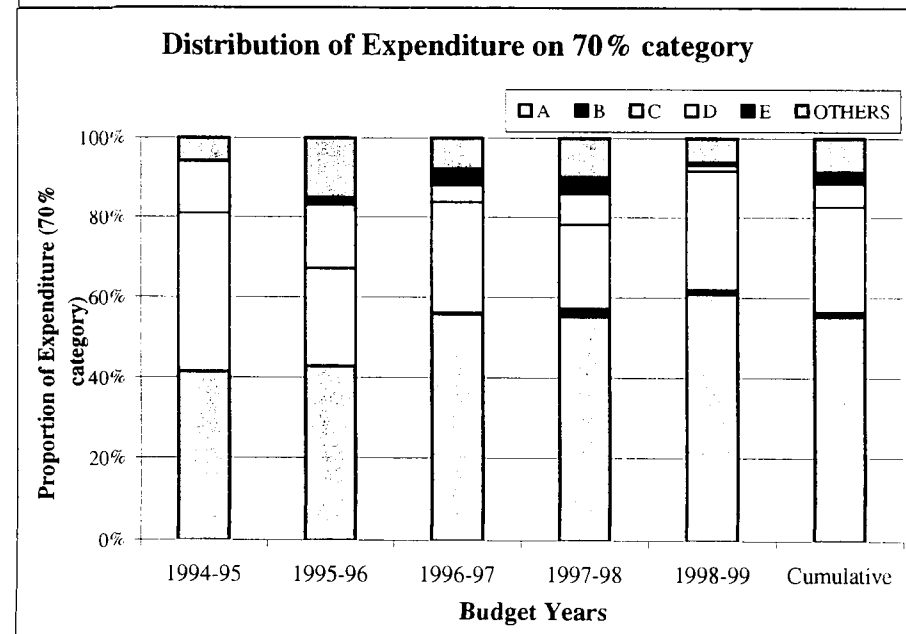
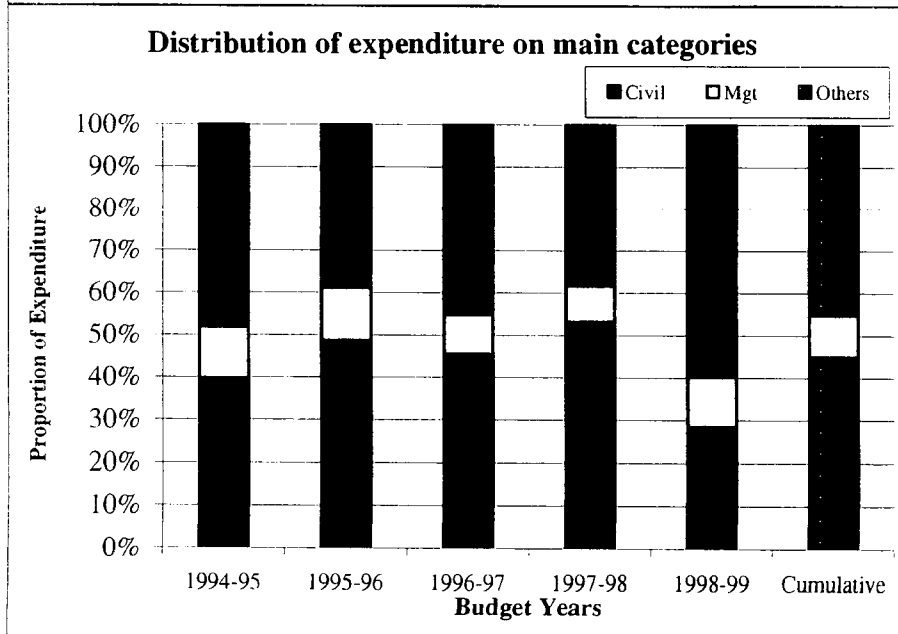
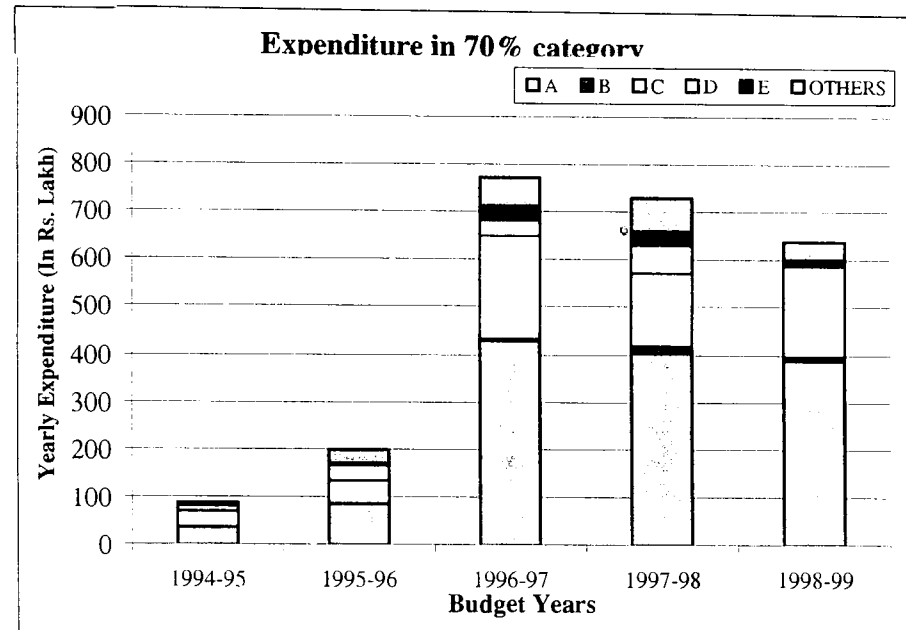
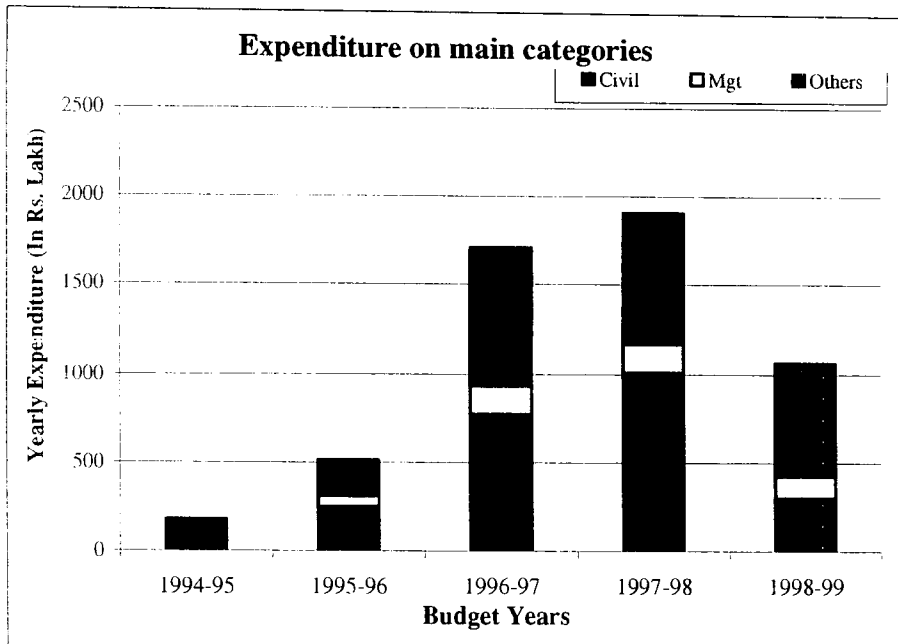
Year-wise expenditure in Non Civil Works / Management Category (In Lakh Rs.)

Category	1994-95	% of Total	1995-96	% of Total	1996-97	% of Total	1997-98	% of Total	1998-99	% of Total	Cumulative	% of Total
A	35.97	42%	85.99	43%	431.06	56%	404.18	55%	389.44	61%	1346.64	55%
B	0	0%	0	0%	2.53	0%	14.2	2%	7.07	1%	23.80	1%
C	34.12	39%	48.79	24%	215.41	28%	152.32	21%	190.31	30%	640.95	26%
D	11.4	13%	31.77	16%	32.87	4%	58.42	8%	8.93	1%	143.39	6%
E	0.15	0%	3.61	2%	29.57	4%	29.77	4%	3.98	1%	67.08	3%
Others	4.97	6%	30.07	15%	60.31	8%	71.66	10%	39.36	6%	206.37	8%
<b>Total</b>	<b>86.61</b>	<b>100%</b>	<b>200.23</b>	<b>100%</b>	<b>771.75</b>	<b>100%</b>	<b>730.55</b>	<b>100%</b>	<b>639.09</b>	<b>100%</b>	<b>2428.23</b>	<b>100%</b>

A = BRC, CRC, DIT - B=ALS, ASM, EGS, NFE - C=PFE, TXT - D=MED, VEC - E = DIS, ECE, IED, MSS, ODG, TRI, WDP



**Table C2(b) - Haryana : all DPEP-I districts and SLO**



A=BRC, CRC, DIT - B=ALS, ASM, EGS, NFE - C=PFE, TXT - D=MED, VEC - E = DIS, ECE, IED, MSS, ODG, TRI, WDP

### C3 Karnataka [tables C2(a), C2(b)]

- Expenditure started from the second year only ; in the first year, total expenditure under DPEP in the state was less than Rs 25 lakh.
- Expenditure on civil works started from the second year and peaked in the fourth year. In fact, in the second year the proportion of expenditure on civil works was nearly 55% of the total expenditure, which steadily declined over the years, and the cumulative expenditure on this intervention in the 5 years works out to 30% of the total expenditure.
- Expenditure on management also started practically from the second year, peaked in the fourth year and declined thereafter. The cumulative expenditure on this intervention works out to less than 6% of the total expenditure incurred.
- Expenditure on interventions other than civil works and management improved steadily over the years and peaked in the fourth year. Even in the fifth year when the overall expenditure declined from the previous year, proportion of expenditure on civil works/management continued to follow an increasing trend. In fact, more than 64% of the cumulative expenditure incurred under DPEP in the state was on the interventions other than civil works and management
- In the 70% category, bulk of the expenditure was on category A (academic resource centres) and category C (formal schooling). In the second year, more than 80% of the expenditure was on these categories; this proportion rose to above 90% in the fifth year. In fact, 90% of the cumulative expenditure on non-civil works non-management category was on these categories.
- Expenditure on category D (media and community mobilisation) although improved over the years it was only 6% of the cumulative expenditure of the 70% category.
- Expenditure on category E comprised nearly 3% of the expenditure in 70% category.
- Expenditure on category B was also very small - cumulative expenditure on these interventions being only 0.1% of the cumulative expenditure incurred on the 70% category.

Table C3(a) . Trends in expenditure : Karnataka

(In Lakh Rs.)

Category	1994-95	% of Grand Total	1995-96	% of Grand Total	1996-97	% of Grand Total	1997-98	% of Grand Total	1998-99	% of Grand Total	Cumulative	% of Grand Total
Civil Works	0	0%	645	54%	843.57	38%	1071.76	26%	106.68	7%	2667.01	30%
Management	13.53	55%	76.64	6%	170.92	8%	239.65	6%	66.02	4%	566.76	6%
Others	11.26	45%	470.83	39%	1202.77	54%	2779.04	68%	1302.69	88%	5766.59	64%
<b>Grand Total</b>	<b>24.79</b>	<b>100%</b>	<b>1192.47</b>	<b>100%</b>	<b>2217.26</b>	<b>100%</b>	<b>4090.45</b>	<b>100%</b>	<b>1475.39</b>	<b>100%</b>	<b>9000.36</b>	<b>100%</b>

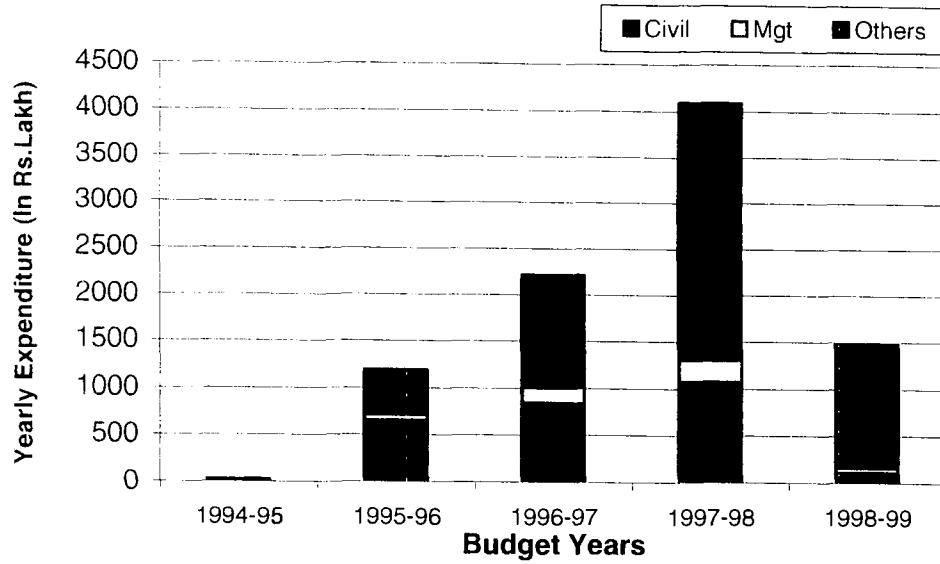
Year-wise expenditure in Non Civil Works / Management Category (In Lakh Rs.)

Category	1994-95	% of Total	1995-96	% of Total	1996-97	% of Total	1997-98	% of Total	1998-99	% of Total	Cumulative	% of Total
A	0.46	4%	75.45	16%	227.72	19%	666.58	24%	285.07	22%	1255.28	22%
B	0	0%	0	0%	0	0%	2.87	0%	0.44	0%	3.31	0%
C	0	0%	308.52	66%	884.24	74%	1820.21	65%	892.34	68%	3905.31	68%
D	0.72	6%	26.16	6%	30.48	3%	183.27	7%	82.58	6%	323.21	6%
E	0	0%	10.15	2%	12.86	1%	88.72	3%	38.7	3%	150.43	3%
Others	10.08	90%	50.55	11%	47.47	4%	17.39	1%	3.56	0%	129.05	2%
<b>Total</b>	<b>11.26</b>	<b>100%</b>	<b>470.83</b>	<b>100%</b>	<b>1202.77</b>	<b>100%</b>	<b>2779.04</b>	<b>100%</b>	<b>1302.69</b>	<b>100%</b>	<b>5766.59</b>	<b>100%</b>

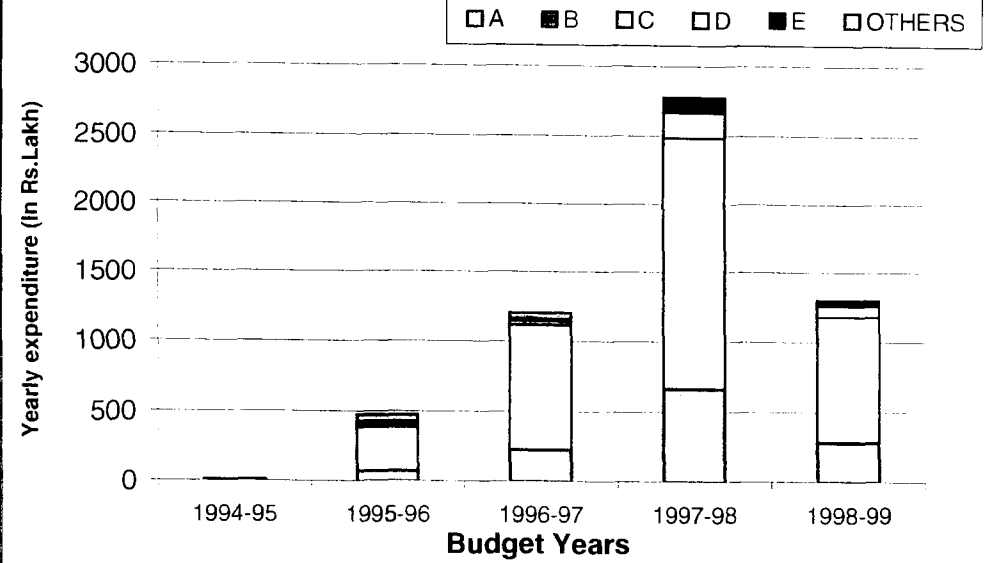
A = BRC, CRC, DIT - B=ALS, ASM, EGS, NFE - C=PFE, TXT - D=MED, VEC - E = DIS, ECE, IED, MSS, ODG, TRI, WDP

**Table C3(b) - Karnataka : all DPEP-I districts and SLO**

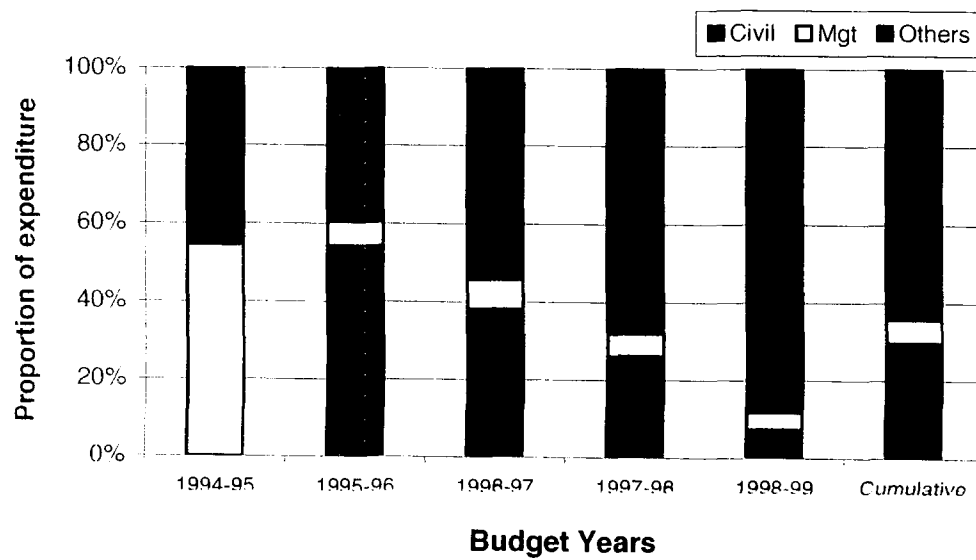
**Expenditure on main categories**



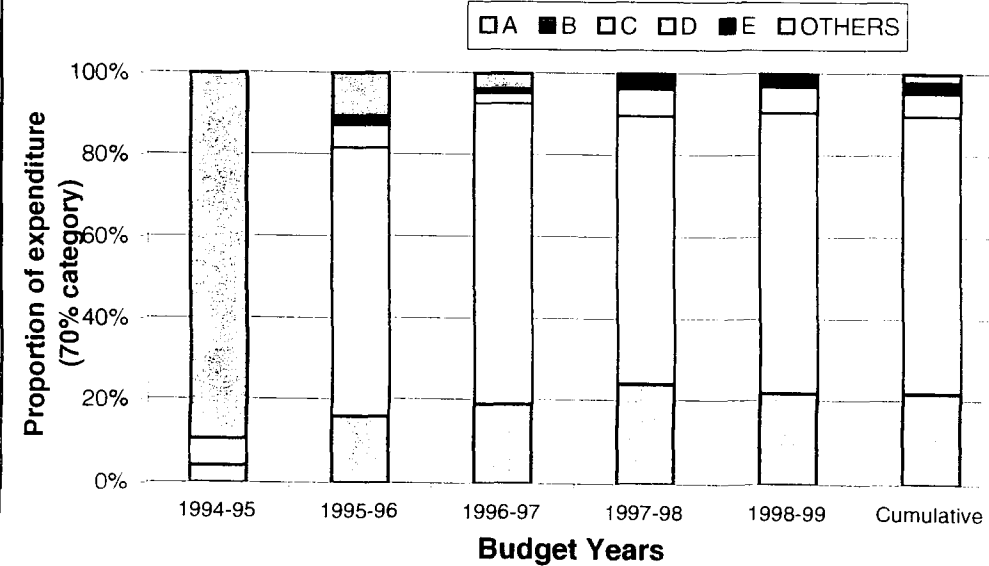
**Expenditure in 70% category**



**Distribution of expenditure on main categories**



**Distribution of expenditure on 70% category**



A=BRC, CRC, DIT - B=ALS, ASM, EGS, NFE - C=PFE, TXT - D=MED, VEC - E = DIS, ECE, IFD, MSS, ODG, TRI, WDP

### C. Kerala [tables C4(a), C4(b)]

- Expenditure started from the second year only as, in the first year, total expenditure was under DPEP in the state was less than Rs 40 lakh.
- Expenditure on civil works was at its peak in the second year and declined steadily thereafter. In terms of the proportion of expenditure, it comprised more than 50% in the second year and gradually tapered off to 12% in the fifth year. Of the total cumulative expenditure incurred, 32% of the expenditure was on civil works.
- Expenditure on management was almost stagnant in the second and the third years but increased in the subsequent years. Of the cumulative expenditure, 10% was on management.
- Expenditure on items other than civil works and management followed an increasing trend over the years. In the first year, more than 20% of the total expenditure was on items other than civil works and management but this increased to nearly 80% in the fifth year. From Rs 4 crore in the second year, this improved to Rs 10 crore in the fifth year. Of the cumulative expenditure, a little less than 60% (58%, precisely) has so far been incurred on non-civil works/management categories.
- In the 70% category, a major portion of this expenditure was on categories A and C. Expenditure on these categories also followed an increasing trend from the second year. In the fifth year, more than 80% of the expenditure (out of the total expenditure incurred on the 70% category) was on these categories. Of the cumulative expenditure, 75% was spent on the interventions covered under these categories.
- Expenditure on category B started from the third year only and has shown an increasing trend although the absolute expenditure is still quite modest and comprises a mere 1% of the cumulative expenditure of the 70% category.
- On category D, the cumulative expenditure was 4% of the expenditure incurred on the 70% category.
- The cumulative expenditure on category E was 16% of the expenditure incurred on the 70% category and has been following an increasing trend over the years.

**Table C4(a) : Trends in expenditure : Kerala**

(In Lakh Rs.)

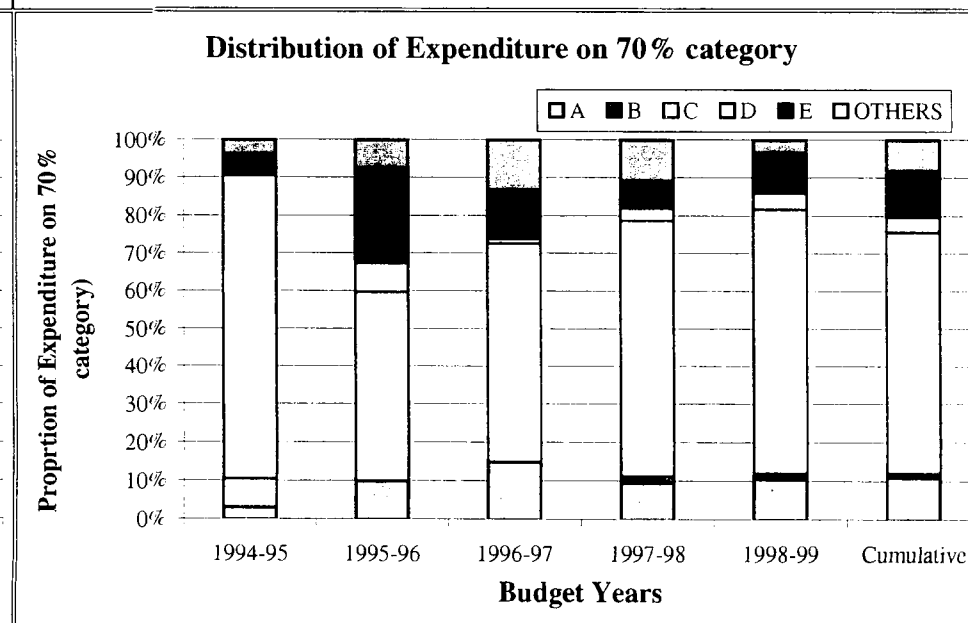
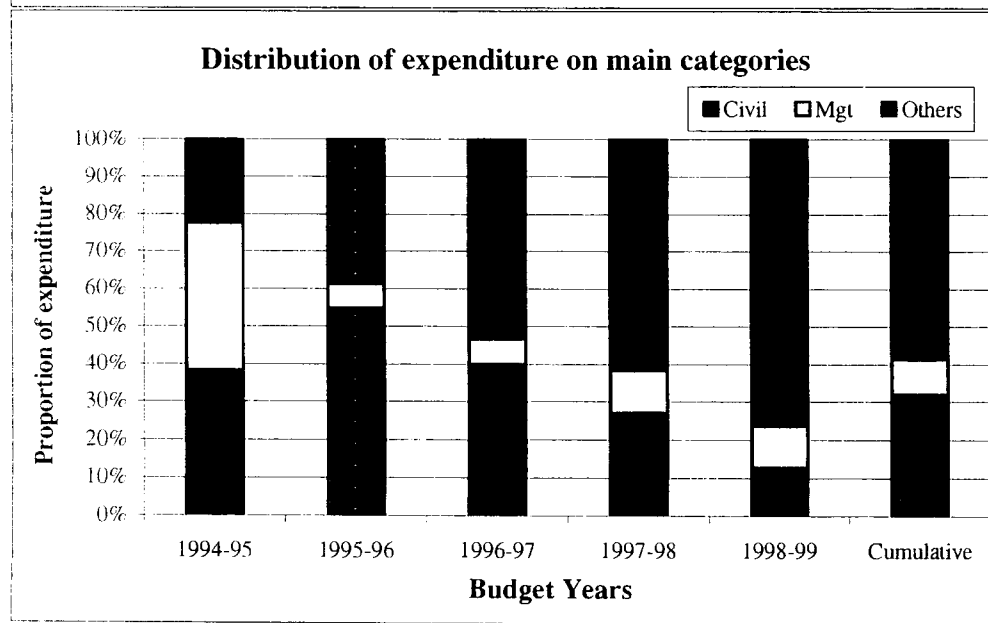
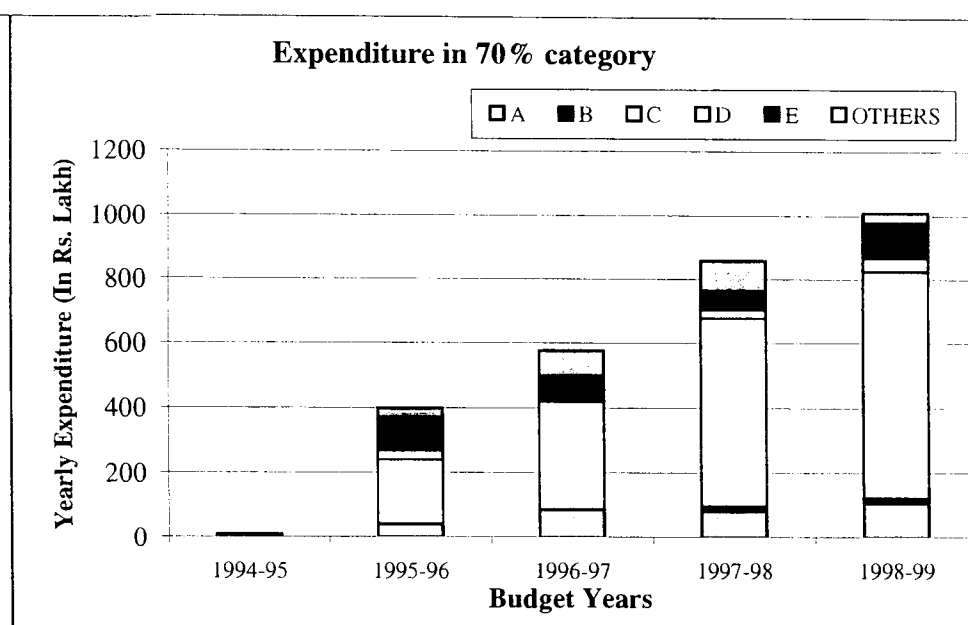
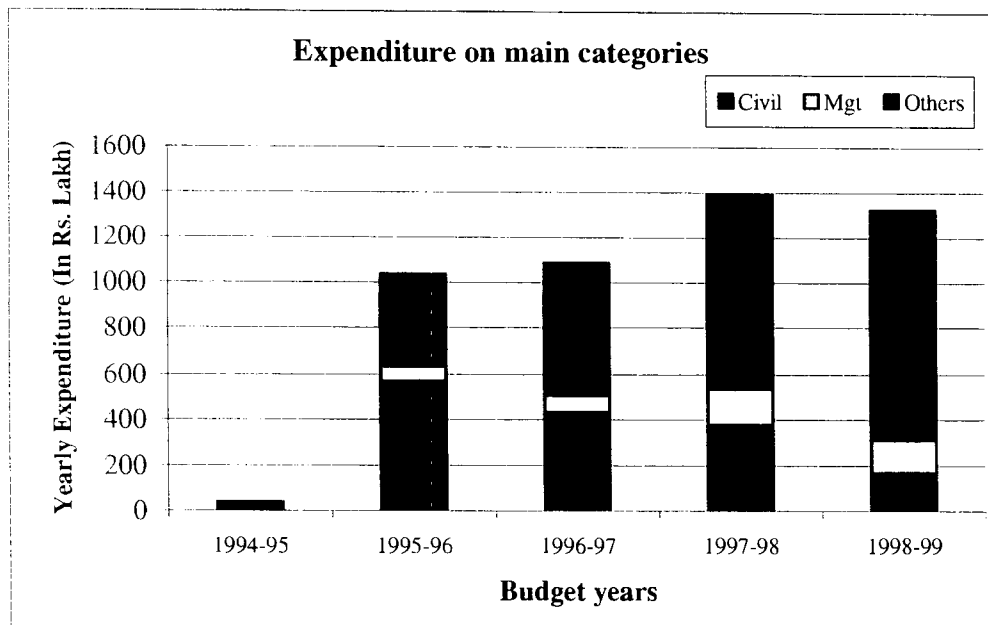
Category	1994-95	% of Grand Total	1995-96	% of Grand Total	1996-97	% of Grand Total	1997-98	% of Grand Total	1998-99	% of Grand Total	Cumulative	% of Grand Total
Civil Works	14.86	38%	568.52	55%	432.2	40%	376.07	27%	165.05	12%	1556.70	32%
Management	15.43	40%	68.08	7%	76.38	7%	160.44	12%	149.4	11%	469.73	10%
Others	8.67	22%	399	39%	577.17	53%	858.16	62%	1010.31	76%	2853.31	58%
<b>Grand Total</b>	<b>38.96</b>	<b>100%</b>	<b>1035.6</b>	<b>100%</b>	<b>1085.75</b>	<b>100%</b>	<b>1394.67</b>	<b>100%</b>	<b>1324.76</b>	<b>100%</b>	<b>4879.74</b>	<b>100%</b>

**Year-wise expenditure in Non Civil Works / Management Category (In Lakh Rs.)**

Category	1994-95	% of Total	1995-96	% of Total	1996-97	% of Total	1997-98	% of Total	1998-99	% of Total	Cumulative	% of Total
A	0.27	3%	39.71	10%	85.52	15%	81.65	10%	107.27	11%	314.42	11%
B	0	0%	0	0%	0	0%	14.2	2%	13.08	1%	27.28	1%
C	0.64	7%	198.16	50%	333.74	58%	579.17	67%	704.22	70%	1815.93	64%
D	6.93	80%	30.28	8%	7.22	1%	27.86	3%	42.27	4%	114.56	4%
E	0.5	6%	100.98	25%	73.66	13%	61.21	7%	109.3	11%	345.65	12%
Others	0.33	4%	29.87	7%	77.23	13%	94.07	11%	34.17	3%	235.67	8%
<b>Total</b>	<b>8.67</b>	<b>100%</b>	<b>399</b>	<b>100%</b>	<b>577.37</b>	<b>100%</b>	<b>858.16</b>	<b>100%</b>	<b>1010.31</b>	<b>100%</b>	<b>2853.51</b>	<b>100%</b>

A = BRC, CRC, DIT - B=ALS, ASM, EGS, NFE - C=PFE, TXT - D=MED, VEC - E = DIS, ECE, IED, MSS, ODG, TRI, WDP

**Table C4(b) - Kerala : all DPEP-I districts and SLO**



A=BRC, CRC, DIT - B=ALS, ASM, EGS, NFE - C=PFE, TXT - D=MED, VEC - E = DIS, ECE, IED, MSS, ODG, TRI, WDP

(5. Madhya Pradesh [tables C5(a), C5(b)]

- The expenditure under DPEP took off right from the first year (nearly Rs 12 crore), peaked in the third year at Rs 119 crore and stood at Rs 96 crore in the fifth year.
- Expenditure on civil works increased steadily till the third year and followed a declined in absolute as well as in relative terms. Although in the first year 50% of the expenditure was on civil works, in the fifth year the proportion of expenditure on this reduced to less than 10%. The cumulative expenditure on civil works was 33% of the total expenditure.
- Expenditure on management was highest in the third year (Rs 6 crore). Thereafter, this declined and stagnated at nearly Rs 3 crore. Of the cumulative expenditure, the share of expenditure on management works out to 4%.
- Expenditure on items other than civil works and management followed a steadily increasing trend over the years. In the initial two years, nearly 40% of the total expenditure was on this, which improved to nearly 90% in the fifth year. More than 60% of the cumulative expenditure was on non-civil work/management interventions.
- In the 70% category, the expenditure on category A increased till the third year and remained stagnated after a small decline in the fourth year. Cumulatively, 26% of the expenditure incurred on the 70% category was on the academic resource centres.
- Expenditure on category B steadily increased over the years and accounted for about 50% of the expenditure incurred in the 70% category during the fifth year. Of the cumulative expenditure incurred on the 70% category, 30% was on this category – maximum being on the Education Guarantee Scheme (Rs 30.05 crore compared to Rs 29.59 crore on Alternative Schooling and Rs 0.88 crore on Ashram Schooling).
- Expenditure on category C also followed an increasing trend over the years. However, the proportion of expenditure on this category followed a declining trend from the second year. Cumulatively, it was 33% of the expenditure incurred on the 70% category.
- Comparatively, expenditure on category D remained quite modest at Rs 1 crore in the third and fourth years and at only Rs 15 lakh in the fifth year. The cumulative expenditure incurred on this category was 1% of the total expenditure in the 70% category over the 5 years.
- Expenditure on category E followed an increasing trend till the third year and remained stagnant thereafter. Of the interventions under this category, share of expenditure on the Early Childhood Education remained the highest. Cumulatively, category C comprised 7% of the expenditure. No expenditure was reported for interventions for disabled children and other disadvantaged groups.



Table C.5(a) : Trends in expenditure : Madhya Pradesh

(In Lakh Rs.)

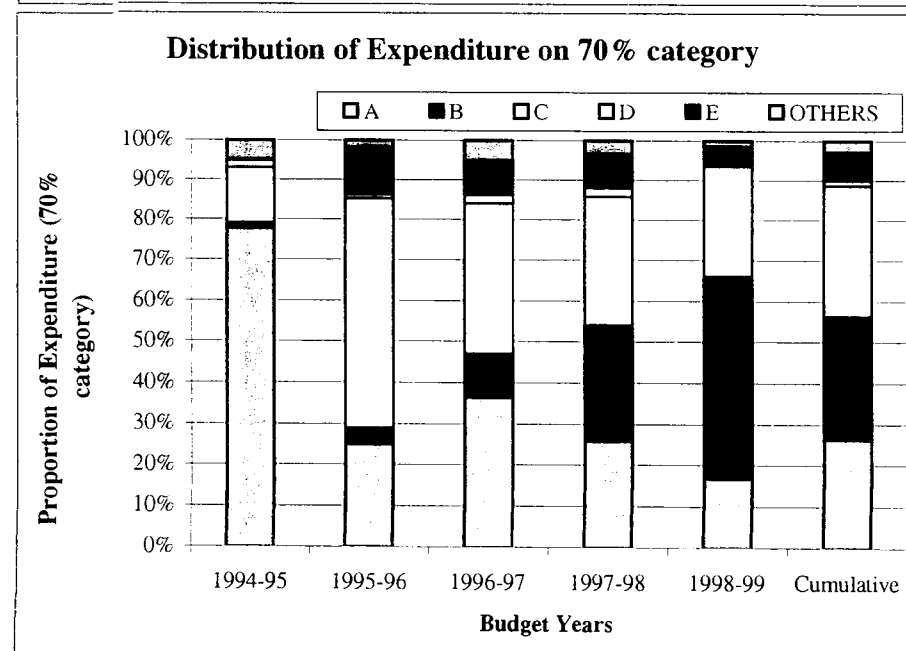
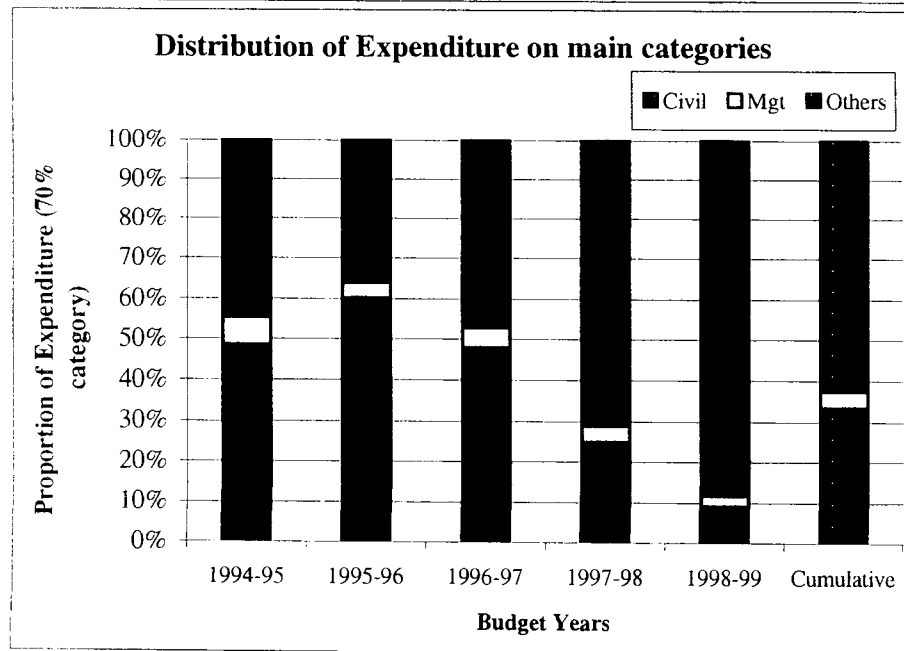
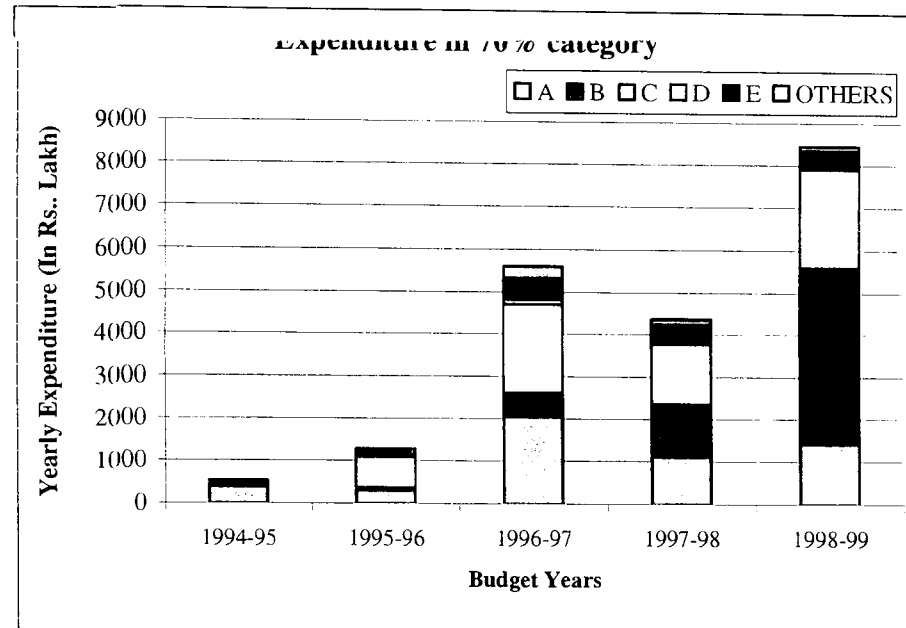
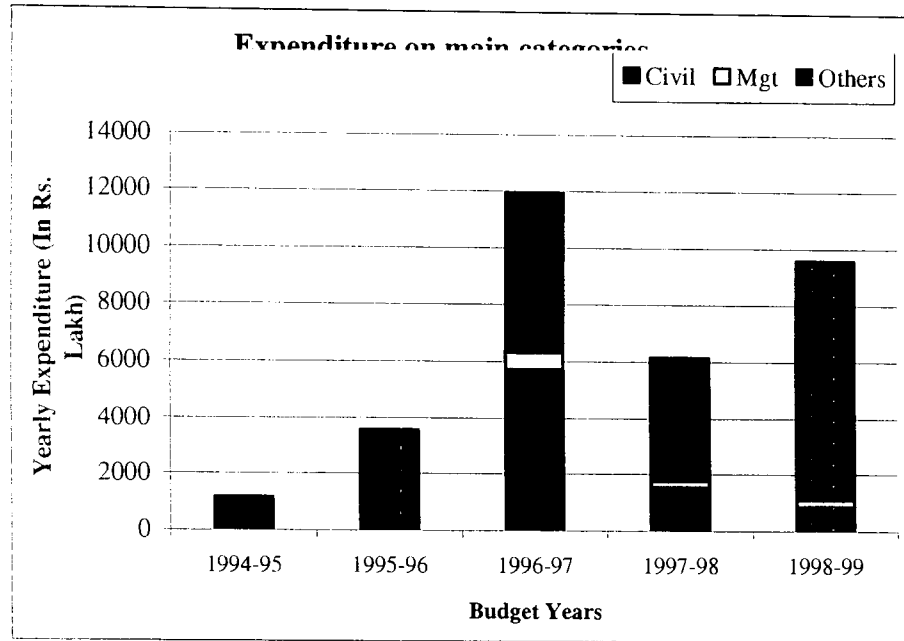
Category	1994-95	% of Grand Total	1995-96	% of Grand Total	1996-97	% of Grand Total	1997-98	% of Grand Total	1998-99	% of Grand Total	Cumulative	% of Grand Total
Civil Works	571.43	49%	2145.64	60%	5712.98	48%	1527.41	25%	863.15	9%	10820.61	33%
Management	79.72	7%	142.17	4%	607.38	5%	249.49	4%	268.83	3%	1347.59	4%
Others	524.34	45%	1279.56	36%	5601.71	47%	4374.7	71%	8460.13	88%	20240.44	62%
<b>Grand Total</b>	<b>1175.49</b>	<b>100%</b>	<b>3567.37</b>	<b>100%</b>	<b>11922.1</b>	<b>100%</b>	<b>6151.6</b>	<b>100%</b>	<b>9592.11</b>	<b>100%</b>	<b>32408.64</b>	<b>100%</b>

Year-wise expenditure in Non Civil Works / Management Category (In Lakh Rs.)

Category	1994-95	% of Total	1995-96	% of Total	1996-97	% of Total	1997-98	% of Total	1998-99	% of Total	Cumulative	% of Total
A	407.4	78%	319.43	25%	2042.62	36%	1129.63	26%	1424.6	17%	5323.68	26%
B	6.98	1%	48.76	4%	590.92	11%	1234.53	28%	4169.63	49%	6050.82	30%
C	73.76	14%	722.28	56%	2077.73	37%	1389.15	32%	2319.77	27%	6582.69	33%
D	9.4	2%	13.64	1%	116.44	2%	98.08	2%	15.38	0%	252.94	1%
E	1.45	0%	150.81	12%	489.95	9%	373.19	9%	402.69	5%	1418.09	7%
Others	25.35	5%	24.64	2%	284.05	5%	150.12	3%	128.06	2%	612.22	3%
<b>Total</b>	<b>524.34</b>	<b>100%</b>	<b>1279.56</b>	<b>100%</b>	<b>5601.71</b>	<b>100%</b>	<b>4374.7</b>	<b>100%</b>	<b>8460.13</b>	<b>100%</b>	<b>20240.44</b>	<b>100%</b>

A = BRC, CRC, DIT - B=ALS, ASM, EGS, NFE - C=PFE, TXT - D=MED, VEC - E = DIS, ECE, IED, MSS, ODG, TRI, WDP

**Table C5(b) - Madhya Pradesh : all DPEP-I districts and SLO**



A=BRC, CRC, DIT - B=ALS, ASM, EGS, NFE - C=PFE, TXT - D=MED, VEC - E=DIS, ECE, IED, MSS, ODG, TRI, WDP

### C. Maharashtra [tables C6(a), C6(b)]

- The expenditure under DPEP took off right from the first year (which was nearly Rs 4 crore), peaked in the third year at Rs 35 crore and stood at Rs 15 crore in the fifth year.
- In the first year, no expenditure was incurred on civil works. The expenditure on civil works actually picked up from the second year, peaked in the third year and tapered off thereafter. Of the cumulative expenditure incurred so far, share of civil works was 27%.
- Expenditure on management has been low in all the years excepting in the third year. Overall, the share of expenditure on management in the cumulative expenditure was 7%.
- Expenditure on others followed an increasing trend over the years. The proportion of expenditure on this intervention was nearly 90% in the fifth year. The cumulative expenditure on non-civil works/management was 66% of the total expenditure incurred in the state as a whole.
- Expenditure on the 70% category also picked up from the very first year (Rs 3 crore). It was nearly Rs 17 crore in the third and the fourth years and slightly declined to Rs 13 crore in the fifth year.
- In the 70% category, major portion of the expenditure was on category C. In fact, nearly 90% of the expenditure on the 70% category has been on category C interventions in the first year and steadily became 73% in the fifth year. The cumulative expenditure on this category was 76% of the total expenditure incurred on the non-civil works/management category.
- Expenditure on category A (i.e. the academic resource centres) followed an increasing trend. Of the cumulative expenditure, 14% was on these interventions.
- Expenditure on category B has been quite low in the initial years of the project and steadily picked up from the third year. Cumulatively, it accounted for 2% of the expenditure on 70% category.
- A modest amount of expenditure was incurred on category D (media) and no expenditure was exclusively booked to community mobilisation. The cumulative expenditure on media activities being 1% of the total.
- A modest expenditure was incurred on category E. The cumulative expenditure being 4% of the total expenditure on the 70% category.
- No expenditure was reported for interventions for disabled children and other disadvantaged groups.

**Table 5(a) : Trends in expenditure : Maharashtra**

(In Lakh Rs.)

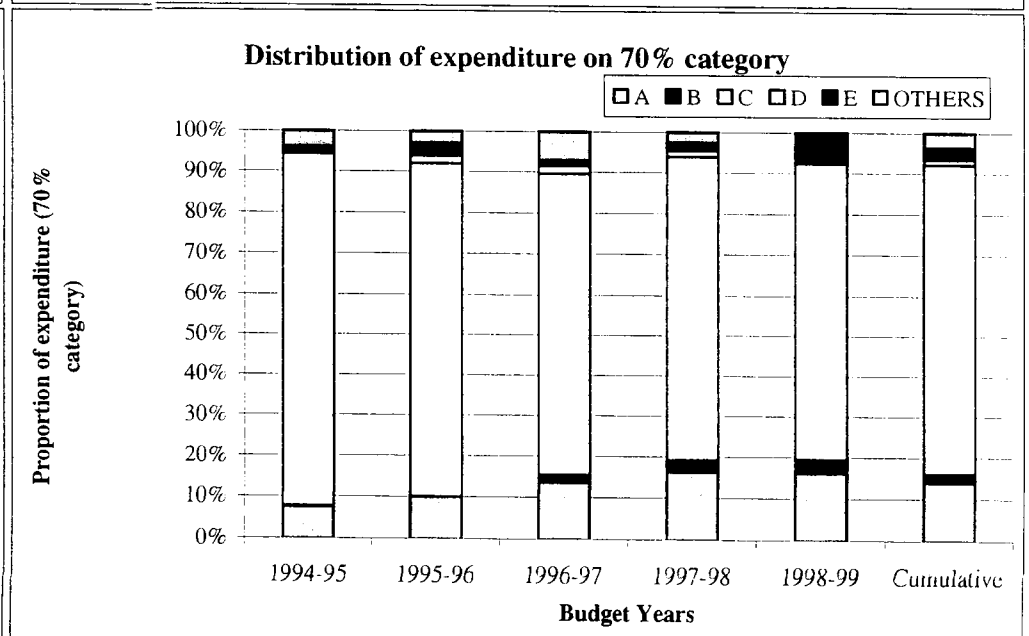
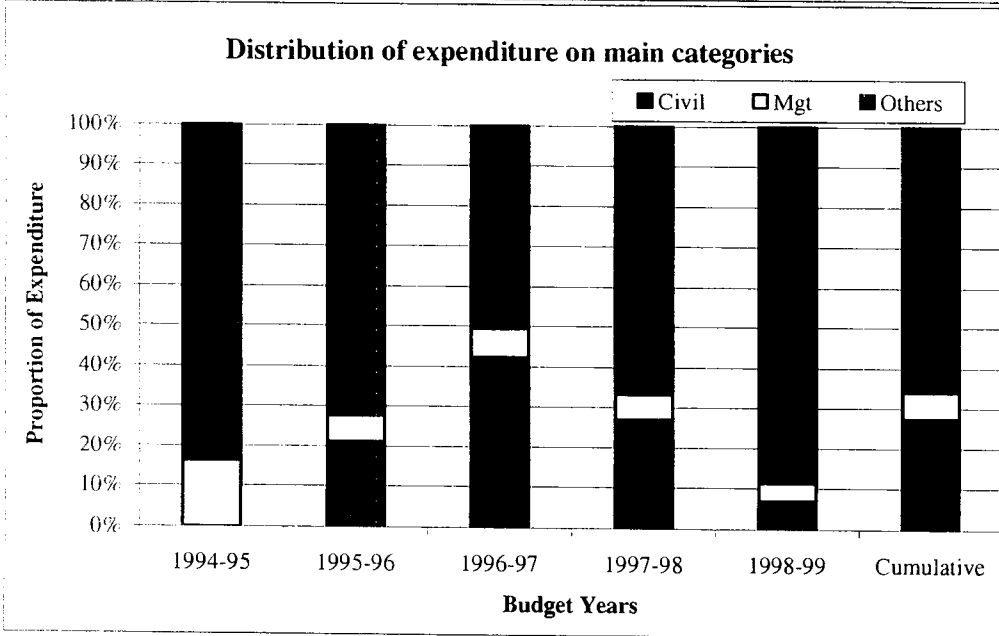
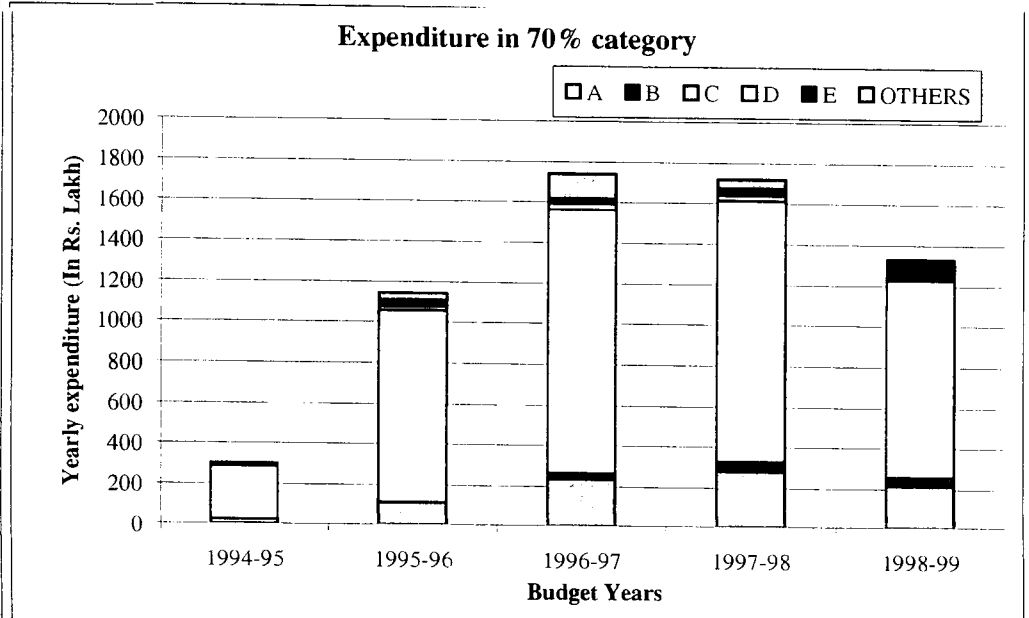
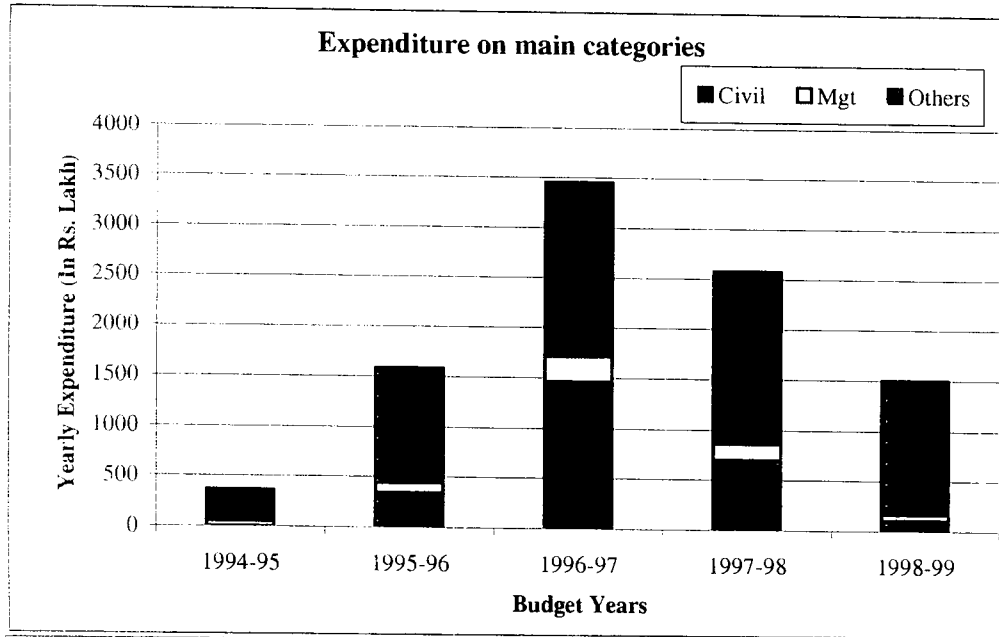
Category	1994-95	% of Grand Total	1995-96	% of Grand Total	1996-97	% of Grand Total	1997-98	% of Grand Total	1998-99	% of Grand Total	Cumulative	% of Grand Total
Civil Works	0	0%	335.68	21%	1462.02	42%	697.19	27%	103.66	7%	2598.55	27%
Management	59.53	16%	106.22	7%	256.23	7%	165.84	6%	68.79	5%	656.61	7%
Others	302.1	84%	1145.74	72%	1739.84	50%	1718.76	67%	1332.61	89%	6239.05	66%
<b>Grand Total</b>	<b>361.63</b>	<b>100%</b>	<b>1587.64</b>	<b>100%</b>	<b>3458.09</b>	<b>100%</b>	<b>2581.79</b>	<b>100%</b>	<b>1505.06</b>	<b>100%</b>	<b>9494.21</b>	<b>100%</b>

**Year-wise expenditure in Non Civil Works / Management Category (In Lakh Rs.)**

Category	1994-95	% of Total	1995-96	% of Total	1996-97	% of Total	1997-98	% of Total	1998-99	% of Total	Cumulative	% of Total
A	23.13	8%	115.44	10%	238.69	14%	281.44	16%	216.39	16%	875.09	14%
B	0.23	0%	0.02	0%	28.98	2%	48.68	3%	43.17	3%	121.08	2%
C	261.72	87%	938.34	82%	1292.56	74%	1283.96	75%	970.95	73%	4747.53	76%
D	2.2	1%	21.2	2%	32.06	2%	24.85	1%	6.77	1%	87.08	1%
E	2.79	1%	36.1	3%	22.68	1%	32.33	2%	82.17	6%	176.07	3%
Others	12.03	4%	34.64	3%	124.87	7%	47.5	3%	13.16	1%	232.20	4%
<b>Total</b>	<b>302.1</b>	<b>100%</b>	<b>1145.74</b>	<b>100%</b>	<b>1739.84</b>	<b>100%</b>	<b>1718.76</b>	<b>100%</b>	<b>1332.61</b>	<b>100%</b>	<b>6239.05</b>	<b>100%</b>

A = BRC, CRC, DIT - B=ALS, ASM, EGS, NFE - C=PFE, TXT - D=MED, VEC - E = DIS, ECE, IED, MSS, ODG, TRI, WDP

**Table C6(b) - Maharashtra : all DPEP-I districts and SLO**



A=BRC, CRC, DIT - B=ALS, ASM, EGS, NFE - C=PFE, TXT - D=MED, VEC - E = DIS, ECE, IED, MSS, ODG, TRI, WDP

## C7. Tamil Nadu [tables C7(a), C7(b)]

- The expenditure in the state picked up from the second year, increased till the fourth year and declined thereafter.
- Expenditure on the civil works remained high till the fourth year and declined in the fifth year. The proportion of expenditure on civil works was highest at 65% in the third year and declined to less than 5% in the fifth year. However, of the cumulative expenditure, 41% was on civil works.
- Expenditure on management was well within the limit; of the cumulative expenditure, the contribution of this intervention was 5%.
- Expenditure on others i.e., on items other than civil works and management followed an increasing trend over the years and cumulatively was 44% of the expenditure incurred under the DPEP in the state. There was no expenditure on this category in the first year but it increased to Rs 16 crore in the fifth year.
- In the 70% category, 62% was expenditure was on category C.
- In the same category, 29% was due to expenditure on category A (i.e. interventions for academic resource centres).
- Expenditure incurred on category B (Non Formal Education only) started from the third year, improved and remained steady thereafter. Cumulatively, expenditure on this was 4% of the total expenditure incurred on non-civil works/management categories. No expenditure was reported for Alternative Schooling.
- A rather modest expenditure on category E started from the fourth year only; these, cumulatively, account for 1% of the expenditure incurred on the 70% category.
- A very modest amount has been spent on category D (media activities). Expenditure on this intervention also accounts for 1% of the total expenditure on 70% category.
- No expenditure has so far been booked for measures for special focus groups/interventions for disabled children and other disadvantaged groups.

**Table C7(a) : Trends in expenditure : Tamil Nadu**

(In Lakh Rs.)

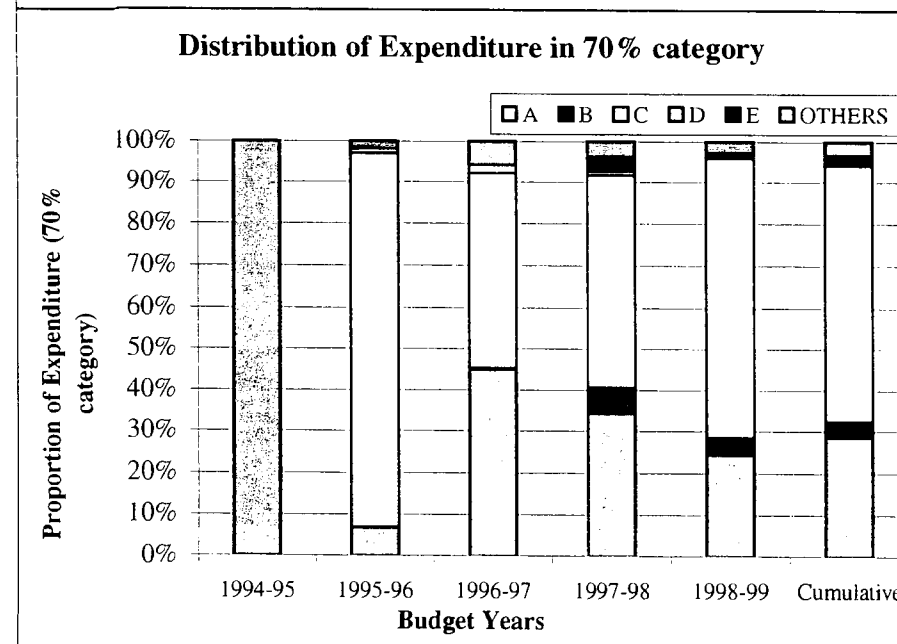
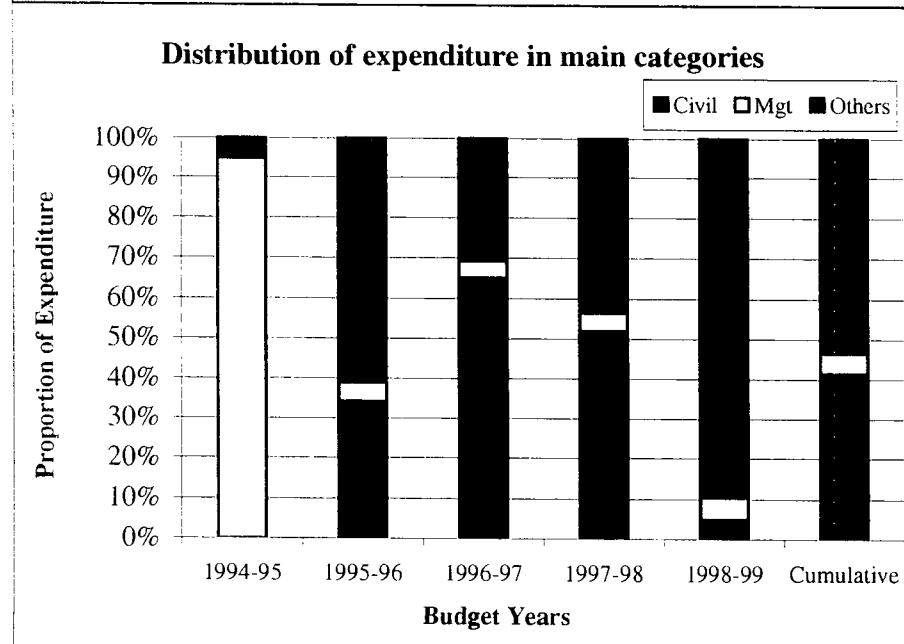
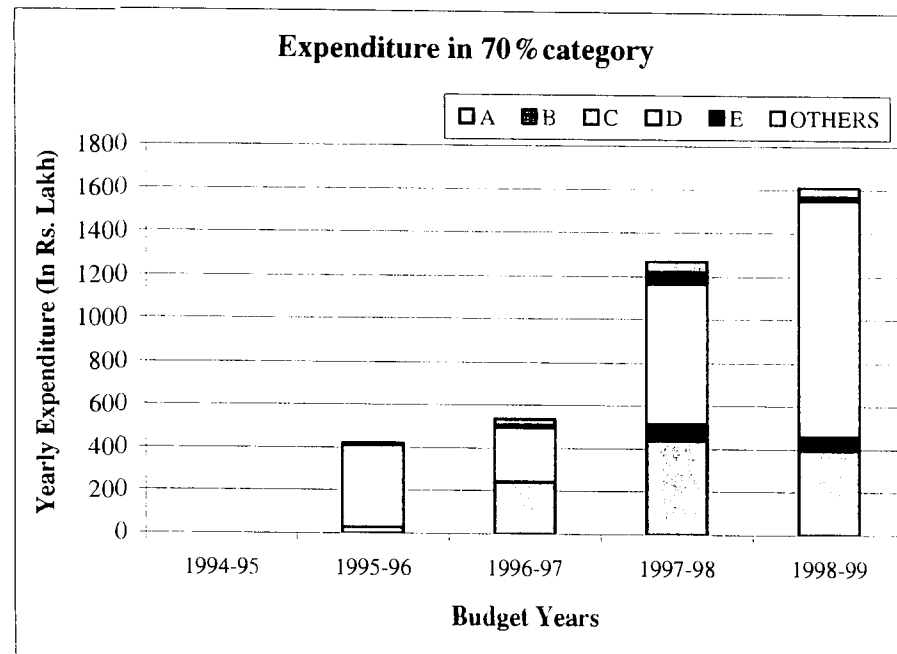
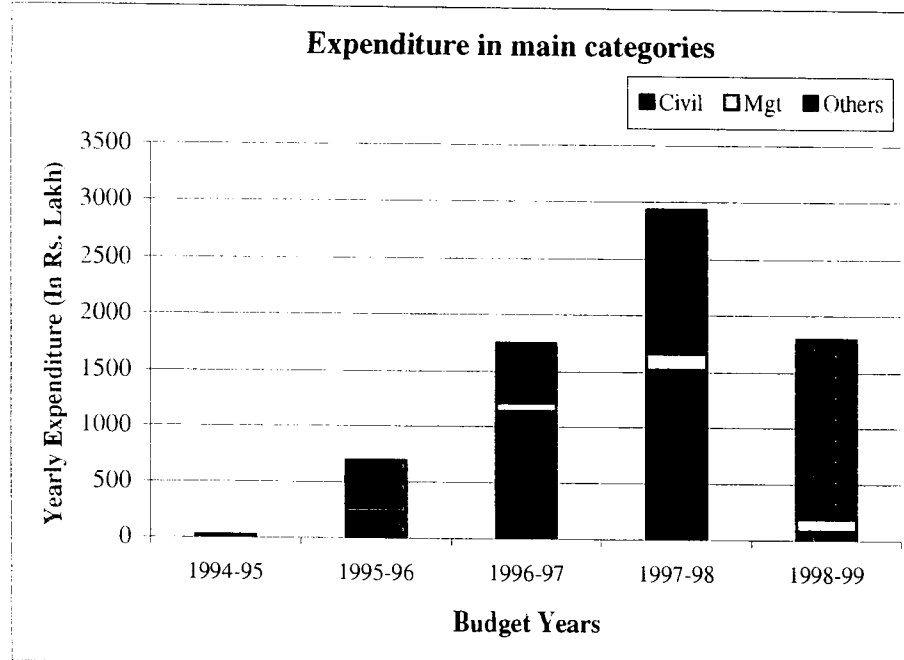
Category	1994-95	% of Grand Total	1995-96	% of Grand Total	1996-97	% of Grand Total	1997-98	% of Grand Total	1998-99	% of Grand Total	Cumulative	% of Grand Total
Civil Works	0	0%	236.14	34%	1142.94	65%	1519.78	52%	85.5	5%	2984.36	41%
Management	18.81	95%	34.72	5%	75.37	4%	143.09	5%	104.51	6%	376.50	5%
Others	0.99	5%	421.96	61%	537.46	31%	1269.61	43%	1611.41	89%	3841.43	53%
<b>Grand Total</b>	<b>19.8</b>	<b>100%</b>	<b>692.82</b>	<b>100%</b>	<b>1755.77</b>	<b>100%</b>	<b>2932.48</b>	<b>100%</b>	<b>1801.42</b>	<b>100%</b>	<b>7202.29</b>	<b>100%</b>

**Year-wise expenditure in Non Civil Works / Management Category (In Lakh Rs.)**

Category	1994-95	% of Total	1995-96	% of Total	1996-97	% of Total	1997-98	% of Total	1998-99	% of Total	Cumulative	% of Total
A	0	0%	29.04	7%	242.66	45%	438.08	35%	394.89	25%	1104.67	29%
B	0	0%	0	0%	1.13	0%	79.53	6%	64.05	4%	144.71	4%
C	0	0%	380.16	90%	252.17	47%	646.97	51%	1087.83	68%	2367.13	62%
D	0	0%	4.97	1%	10.12	2%	13.38	1%	8.89	1%	37.36	1%
E	0	0%	0	0%	0	0%	43.05	3%	9.24	1%	52.29	1%
Others	0.99	100%	7.79	2%	31.38	6%	48.6	4%	46.51	3%	135.27	4%
<b>Total</b>	<b>0.99</b>	<b>100%</b>	<b>421.96</b>	<b>100%</b>	<b>537.46</b>	<b>100%</b>	<b>1269.61</b>	<b>100%</b>	<b>1611.41</b>	<b>100%</b>	<b>3841.43</b>	<b>100%</b>

A = BRC, CRC, DIT - B=ALS, ASM, EGS, NFE - C=PFE, TXT - D=MED, VEC - E = DIS, ECE, IED, MSS, ODG, TRI, WDP

**Table C7(b) - Tamil Nadu : all DPEP-I districts and SLO**



A=BRC, CRC, DIT - B=ALS, ASM, EGS, NFE - C=PFE, TXT - D=MED, VEC - E = DIS, ECE, IED, MSS, ODG, TRI, WDP



***D. Trends in Expenditure : district specific***

**D1. District : Dhubri, Assam [tables D1(a), D1(b)]**

- Expenditure trend in this district was similar to the state level aggregate except that in Dhubri there was a sharp decline in the total expenditure in the fifth year because of declining civil works expenditure.
- The cumulative expenditure on the civil works, management and “others” was 40%, 6% and 54% compared to the state’s proportions of 38%, 10% and 52%.
- In the 70% non-civil works/management category, bulk of the expenditure was on categories A and C. In fact, nearly 82% of the cumulative expenditure in the non-civil works/management category was on these categories compared to the state aggregate of 72%.
- The expenditure in category B followed an increasing trend over the years. The cumulative expenditure on this category was 5% of the expenditure in non-civil works/management category compared to the state aggregate of 6%.
- The expenditure in category D also followed an increased trend over the years and the cumulative expenditure on this category was 7% of the expenditure on non-civil work/management category as against 9% at the aggregate state level.
- The expenditure in category E increased over the years but still remained modest. The cumulative expenditure in this category was 4% compared to the state aggregate of 6%.

**Table D1(a) : Trends in expenditure : District Dhubri, Assam**

(In Lakh Rs.)

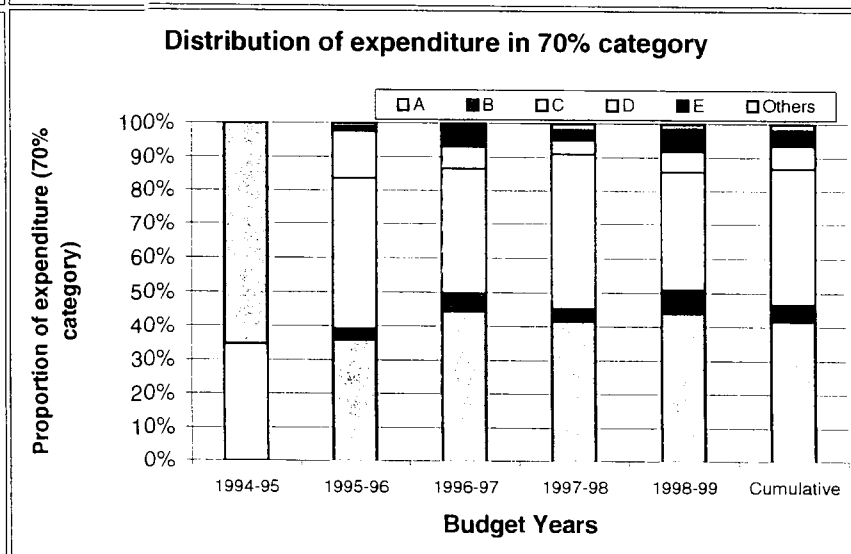
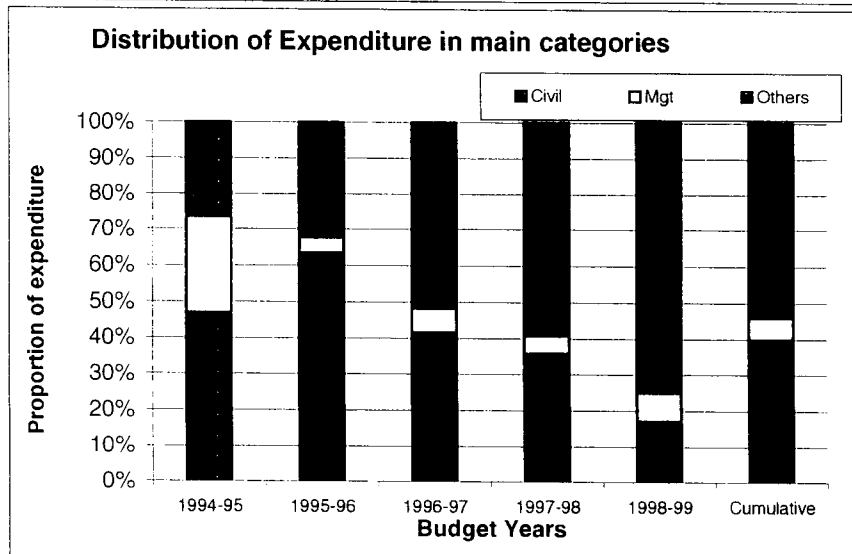
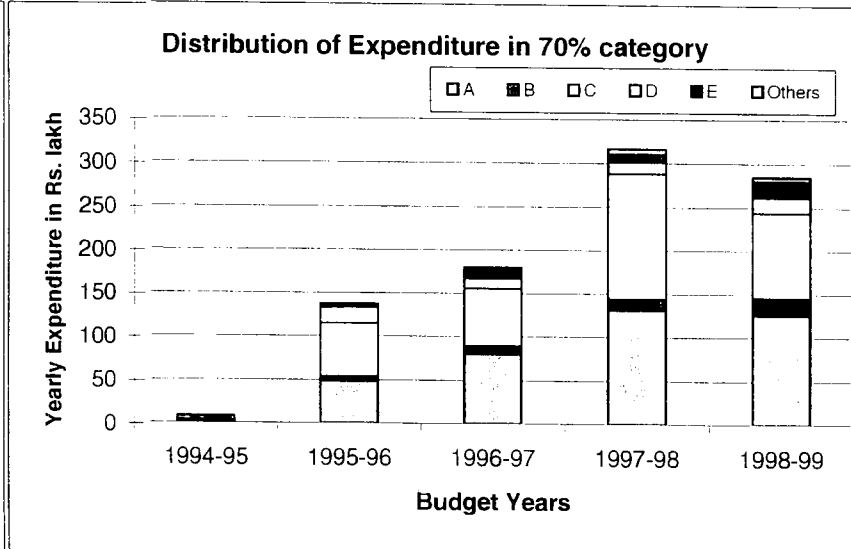
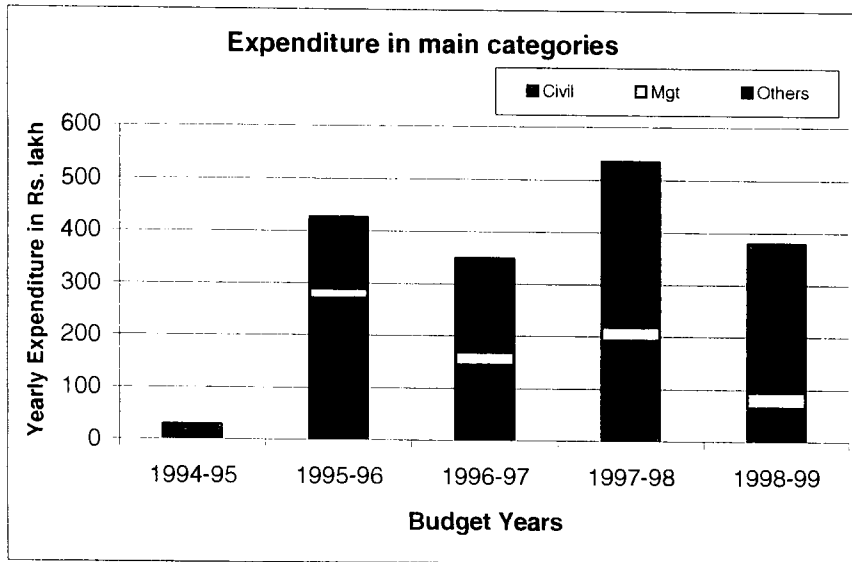
Category	1994-95	% of Grand Total	1995-96	% of Grand Total	1996-97	% of Grand Total	1997-98	% of Grand Total	1998-99	% of Grand Total	Cumulative	% of Grand Total
Civil Works	13.42	47%	270.62	63%	144.70	42%	191.64	36%	64.86	17%	685.24	40%
Management	7.55	26%	18.65	4%	24.29	7%	26.94	5%	30.02	8%	107.45	6%
Others	7.57	27%	137.28	32%	179.55	52%	316.83	59%	284.89	75%	926.12	54%
<b>Grand Total</b>	<b>28.54</b>	<b>100%</b>	<b>426.55</b>	<b>100%</b>	<b>348.54</b>	<b>100%</b>	<b>535.41</b>	<b>100%</b>	<b>379.77</b>	<b>100%</b>	<b>1718.81</b>	<b>100%</b>

**Year-wise expenditure in Non Civil Works / Management Category (In Lakh Rs.)**

Category	1994-95	% of Total	1995-96	% of Total	1996-97	% of Total	1997-98	% of Total	1998-99	% of Total	Cumulative	% of Total
A	0.00	0%	49.52	36%	80.35	45%	132.01	42%	126.31	44%	388.19	42%
B	0.00	0%	4.22	3%	9.01	5%	11.98	4%	19.35	7%	44.56	5%
C	0.00	0%	61.10	45%	66.11	37%	144.12	45%	98.34	35%	369.67	40%
D	2.62	35%	19.08	14%	11.76	7%	13.22	4%	17.38	6%	64.06	7%
E	0.00	0%	1.62	1%	10.88	6%	8.82	3%	18.12	6%	39.44	4%
Others	4.95	65%	1.74	1%	1.44	1%	6.68	2%	5.39	2%	20.20	2%
<b>Total</b>	<b>7.57</b>	<b>100%</b>	<b>137.28</b>	<b>100%</b>	<b>179.55</b>	<b>100%</b>	<b>316.83</b>	<b>100%</b>	<b>284.89</b>	<b>100%</b>	<b>926.12</b>	<b>100%</b>

A = BRC, CRC, DIT - B=ALS, ASM, EGS, NFE - C=PFE, TXT - D=MED, VEC - E = DIS, ECE, IED, MSS, ODG, TRI, WDP

Table D1(b) - District : Dhubri, Assam



A=BRC, CRC, DIT - B=ALS, ASM, EGS, NFE - C=PFE, TXT - D=MED, VEC - E = DIS, ECE, IED, MSS, ODG, TRI, WDP

## D.2 District : Hisar, Haryana [tables D2(a), D2(b)]

- Expenditure on civil works started from the very first year, increased till the fourth year and dropped in the fifth year.
- Expenditure on management also followed the above trend although the amount was quite low.
- Expenditure on items other than civil works and management improved over the years and peaked in the fifth year.
- Nearly 38% of the cumulative expenditure over the years was on civil works (compared to 45% for the state as a whole) and 5% was on management (compared to 10% for the state as a whole).
- In the 70% category, bulk of the expenditure was in categories A and C. In fact, nearly 93% (63% on category A and 30% on category C) of the cumulative expenditure on non-civil works non-management category was on these categories.
- Expenditure in category D was 5% of the cumulative expenditure of the non-civil works/management category, as in the state aggregate.
- In terms of cumulative expenditure, 1% was in category E i.e. special focus group.
- No expenditure in category B had so far been incurred.

Table D2(a) : Trends in expenditure : District Hisar, Haryana

(In Lakh Rs.)

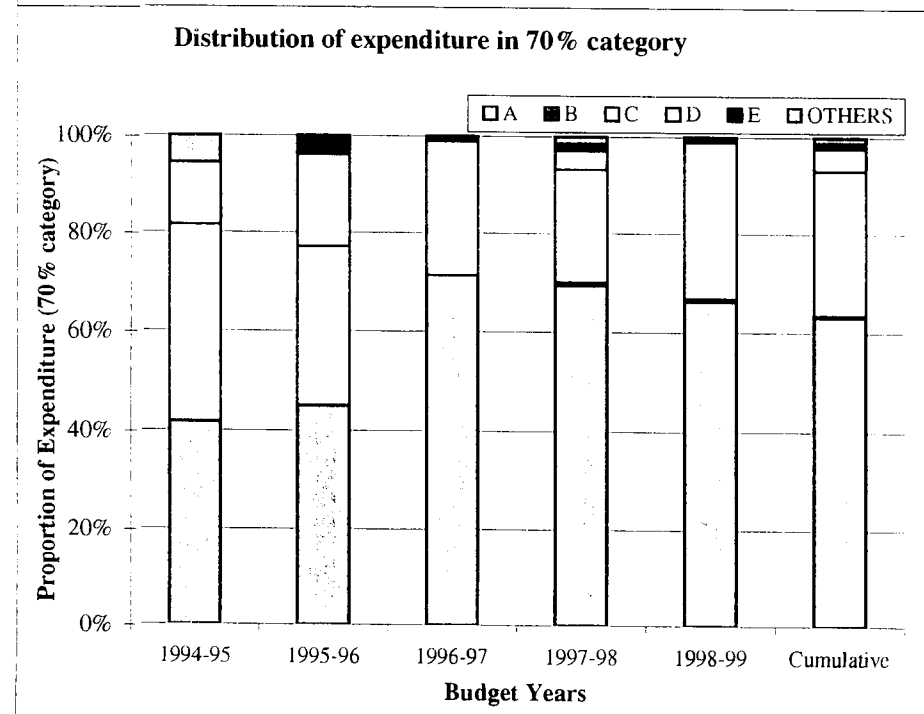
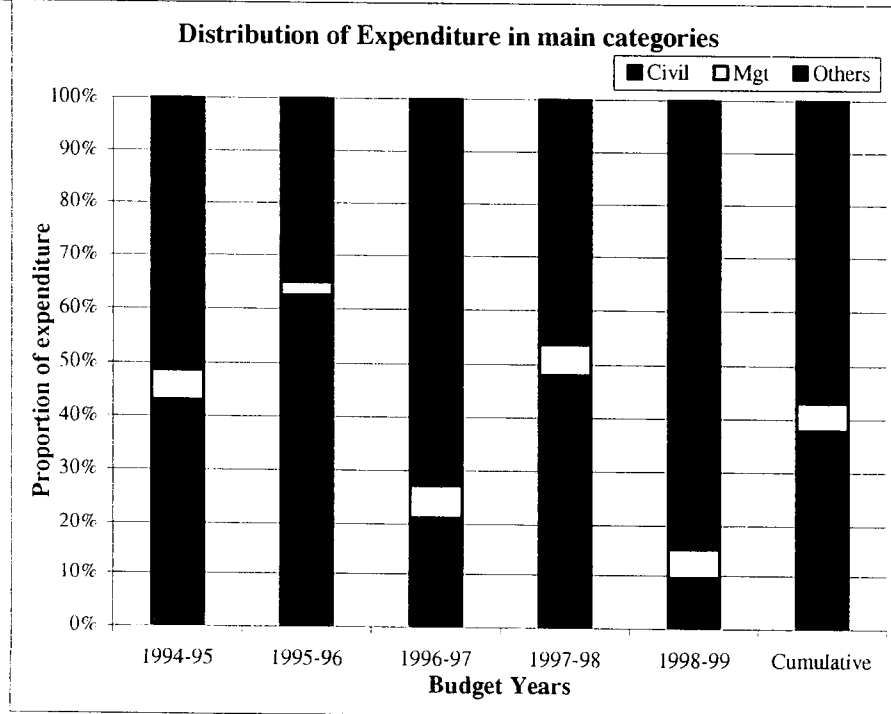
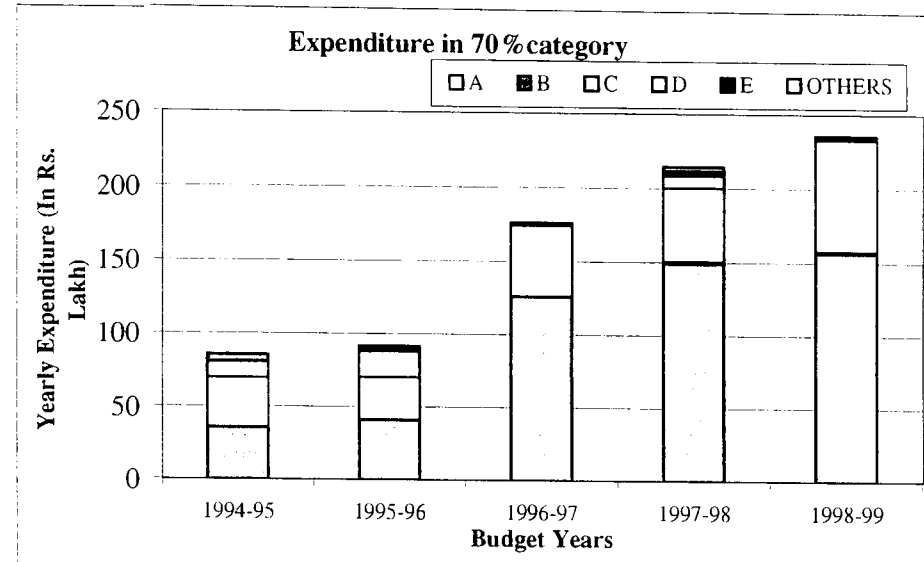
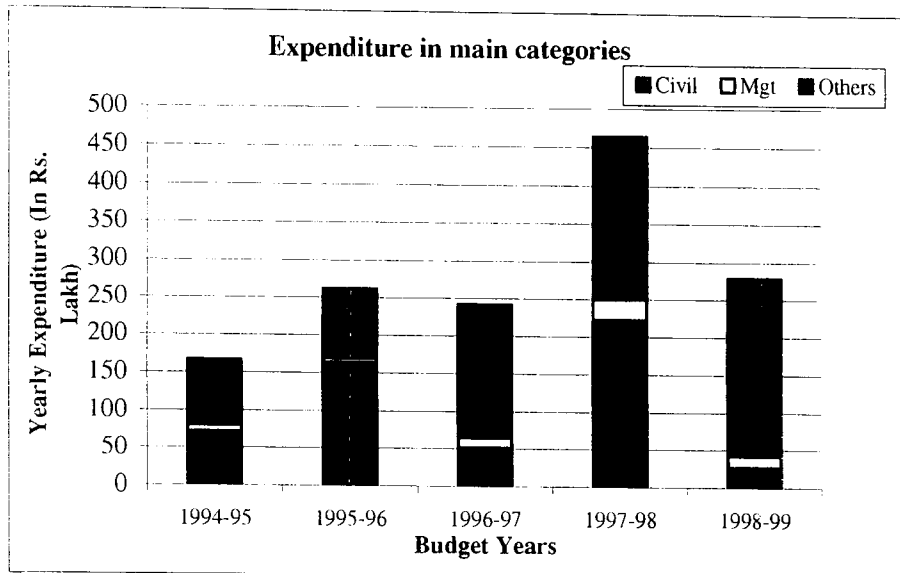
Category	1994-95	% of Grand Total	1995-96	% of Grand Total	1996-97	% of Grand Total	1997-98	% of Grand Total	1998-99	% of Grand Total	Cumulative	% of Grand Total
Civil Works	71.63	43%	163.39	63%	51.25	21%	222.47	48%	26.69	10%	535.43	38%
Management	9.29	6%	6.53	2%	14.87	6%	27.67	6%	16.19	6%	74.55	5%
Others	85.53	51%	91.50	35%	176.27	73%	214.67	46%	235.83	85%	803.80	57%
<b>Grand Total</b>	<b>166.45</b>	<b>100%</b>	<b>261.42</b>	<b>100%</b>	<b>242.39</b>	<b>100%</b>	<b>464.81</b>	<b>100%</b>	<b>278.71</b>	<b>100%</b>	<b>1413.78</b>	<b>100%</b>

Year-wise expenditure in Non Civil Works / Management Category (In Lakh Rs.)

Category	1994-95	% of Total	1995-96	% of Total	1996-97	% of Total	1997-98	% of Total	1998-99	% of Total	Cumulative	% of Total
A	35.81	42%	41.20	45%	125.86	71%	149.12	69%	156.47	66%	508.46	63%
B	0.00	0%	0.00	0%	0.00	0%	1.12	1%	0.95	0%	2.07	0%
C	33.90	40%	29.40	32%	48.53	28%	50.01	23%	75.77	32%	237.61	30%
D	10.94	13%	17.31	19%	0.00	0%	8.13	4%	0.69	0%	37.07	5%
E	0.00	0%	3.28	4%	1.23	1%	2.85	1%	0.81	0%	8.17	1%
Others	4.88	6%	0.31	0%	0.65	0%	3.44	2%	1.14	0%	10.42	1%
<b>Total</b>	<b>85.53</b>	<b>100%</b>	<b>91.5</b>	<b>100%</b>	<b>176.27</b>	<b>100%</b>	<b>214.67</b>	<b>100%</b>	<b>235.83</b>	<b>100%</b>	<b>803.80</b>	<b>100%</b>

A = BRC, CRC, DIT - B=ALS, ASM, EGS, NFE - C=PFE, TXT - D=MED, VEC - E = DIS, ECE, IED, MSS, ODG, TRI, WDP

Table D2(b) - District : Hisar, Haryana



A=BRC, CRC, DIT - B=ALS, ASM, EGS, NFE - C=PFE, TXT - D=MED, VEC - E = DIS, ECE, IED, MSS, ODG, TRI, WDP

D3. District : Kolar, Karnataka [tables D3(a), D3(b)]

- Expenditure started from the second year only as in the state pattern.
- Expenditure on the civil works was substantial in the second and the fourth years both in absolute terms as well as the proportion of expenditure incurred in the district under DPEP. In the second year, more than 50% of the total expenditure was on civil works which gradually declined to nearly 15% in the fifth year. Overall, 30% of the cumulative expenditure incurred was on the civil works (as also for the state as a whole).
- Expenditure on management is very low and continued to remain so even in the fifth year. Of the cumulative expenditure, only 3% were spent on this category (compared to 6% at the state as a whole).
- Absolute expenditure on the non-civil-works/non-management categories continued to increase till the fourth year after which it declined slightly. However, the proportion of expenditure on this followed an increasing trend over the years. More than 65% of the cumulative expenditure has so far been incurred on items other than civil works and management.
- In the 70% category, nearly 95% of the cumulative expenditure has been incurred on categories A and C compared to the state average of 90%.
- Expenditure on category D has started increasing but the amount is still very modest. Of the cumulative expenditure, this category comprised 4% (compared to 6% for the state as a whole).
- Expenditure on category E is yet to take off as only 1% of the cumulative expenditure was incurred on this category (3% for the state as a whole).
- No expenditure on category B has been incurred.

Table D3(a) : Trends in expenditure : District Kolar, Karnataka

D-11651  
30-16-2002

(In Lakh Rs.)

Category	1994-95	% of Grand Total	1995-96	% of Grand Total	1996-97	% of Grand Total	1997-98	% of Grand Total	1998-99	% of Grand Total	Cumulative	% of Grand Total
Civil Works	0.00	0%	177.41	54%	57.28	14%	420.93	34%	56.93	13%	712.55	30%
Management	0.56	84%	10.44	3%	26.10	7%	20.57	2%	7.78	2%	65.45	3%
Others	0.11	16%	143.19	43%	311.76	79%	804.67	65%	359.33	85%	1619.06	68%
<b>Grand Total</b>	<b>0.67</b>	<b>100%</b>	<b>331.04</b>	<b>100%</b>	<b>395.14</b>	<b>100%</b>	<b>1246.2</b>	<b>100%</b>	<b>424.04</b>	<b>100%</b>	<b>2397.06</b>	<b>100%</b>

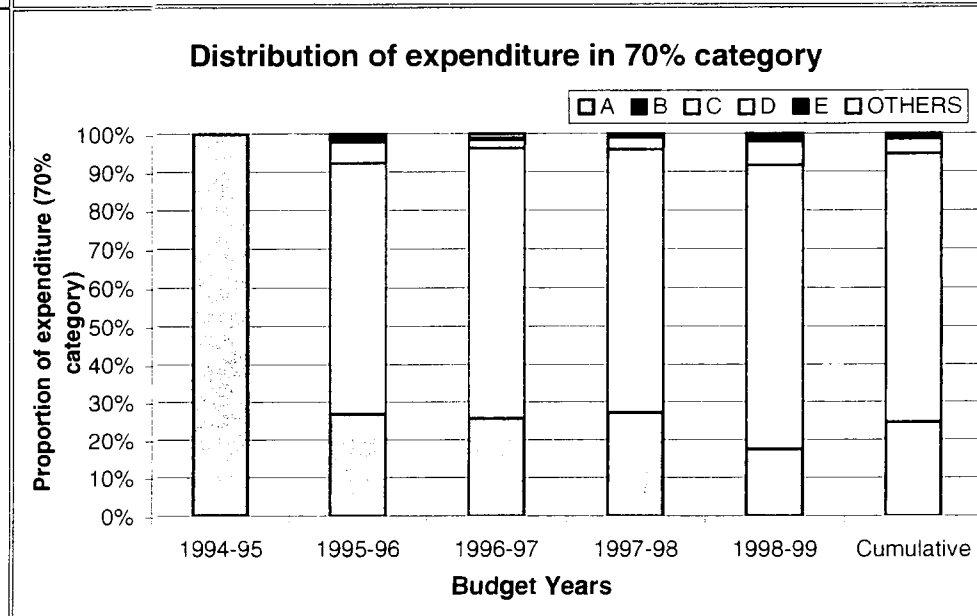
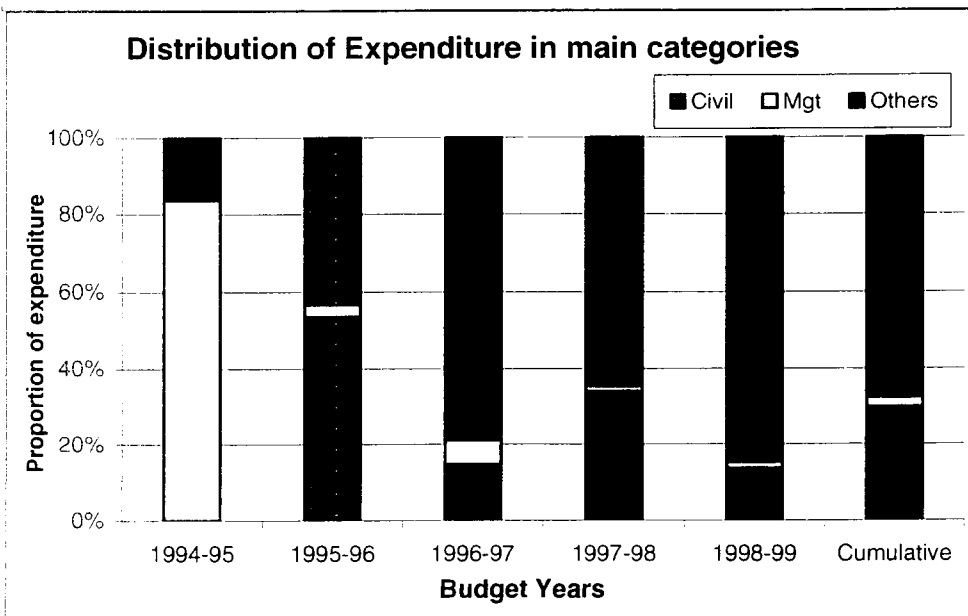
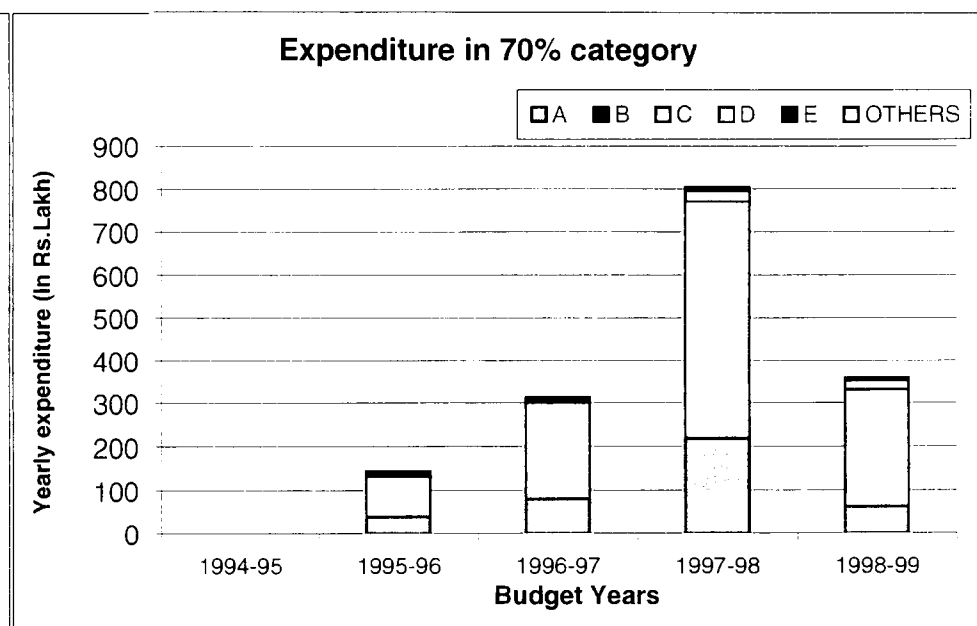
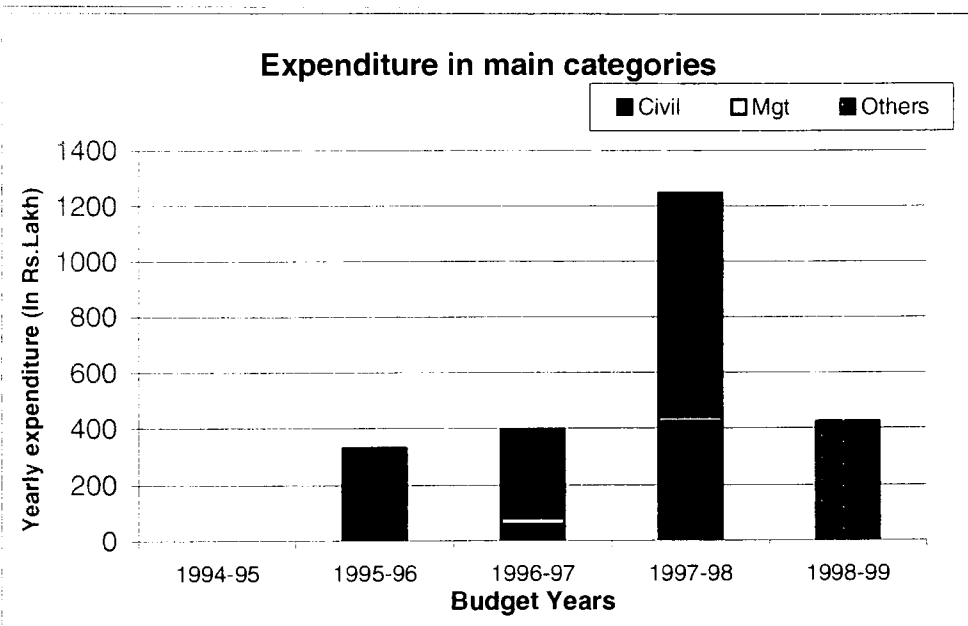
Year-wise expenditure in Non Civil Works / Management Category (In Lakh Rs.)

Category	1994-95	% of Total	1995-96	% of Total	1996-97	% of Total	1997-98	% of Total	1998-99	% of Total	Cumulative	% of Total
A	0.00	0%	38.46	27%	80.18	26%	218.66	27%	62.73	17%	400.03	25%
B	0.00	0%	0.00	0%	0.00	0%	0.00	0%	0.00	0%	0.00	0%
C	0.00	0%	93.75	65%	220.09	71%	553.00	69%	266.83	74%	1133.67	70%
D	0.00	0%	8.01	6%	6.87	2%	25.02	3%	22.41	6%	62.31	4%
E	0.00	0%	2.94	2%	1.03	0%	7.73	1%	7.31	2%	19.01	1%
Others	0.11	100%	0.03	0%	3.59	1%	0.26	0%	0.05	0%	4.04	0%
<b>Total</b>	<b>0.11</b>	<b>100%</b>	<b>143.19</b>	<b>100%</b>	<b>311.76</b>	<b>100%</b>	<b>804.67</b>	<b>100%</b>	<b>359.33</b>	<b>100%</b>	<b>1619.06</b>	<b>100%</b>

A=BRC, CRC, DIT - B=ALS, ASM, EGS, NFE - C=PFE, TXT - D=MED, VEC - E = DIS, ECE, IED, MSS, ODG, TRI, WDP



**Table D3(b) - District : Kolar, Karnataka**



A=BRC, CRC, DIT - B=ALS, ASM, EGS, NFE - C=PFE, TXT - D=MED, VEC - E = DIS, ECE, IED, MSS, ODG, TRI, WDP

D4. District : Malappuram, Kerala [tables D4(a), D4(b)]

- As in case of the state aggregate, the expenditure in the district picked up from the second year onwards. However, the yearly expenditure in the second, third, fourth and fifth years remained steady at nearly Rs 6 crore per year. This near uniform yearly expenditure from the second year onwards is a deviation from the state's overall expenditure pattern.
- Expenditure on civil works was the highest in the second year, declined steadily over the years and was at the lowest in the fifth year. In the second year, of the total expenditure, more than 60% was on civil works which dropped to a little above 10% in the fifth year. Of the cumulative expenditure, 36% was on civil works (state as a whole was 32%).
- Expenditure on management peaked in the third year and followed a decreasing trend thereafter. Of the cumulative expenditure, less than 5% is accounted for this intervention (state as a whole was 10%).
- Expenditure on items other than civil works and management followed a steadily increasing trend over the years. In the initial two years, nearly 35% of the total expenditure was on this, which improved to more than 85% in the fifth year. Of the cumulative expenditure, 59% was on non-civil works/management categories – as for the state as a whole.
- While the expenditure on the civil works and management followed a declining trend over the years, expenditure on the 70% category followed an increasing trend. From a little above Rs 2 crore spent on the 70% category in the second year, the expenditure in this category increased to more than Rs 5 crore in the fifth year.
- A major portion of the expenditure in the 70% category was on categories A and C. Over the years, share of expenditure on these categories increased. Of the cumulative expenditure, share of the interventions under these categories works out to nearly 85% (state as a whole 75%).
- Expenditure on category D was nearly 6% of the 70% category. In the subsequent years, however, the amount spent on this category was low. Of the cumulative expenditure in the 70% category, only 2% was spent on this compared to the state aggregate of 4%.
- The expenditure on category E followed an increasing trend over the years. The cumulative expenditure on the interventions under this category was 11% of the expenditure incurred on the 70% category.
- Expenditure on category B was small. The total expenditure incurred on this category works out to only 0.4% of the cumulative expenditure on the 70% category.

**Table D4(a) : Trends in expenditure : District Malappuram, Kerala**

(In Lakh Rs.)

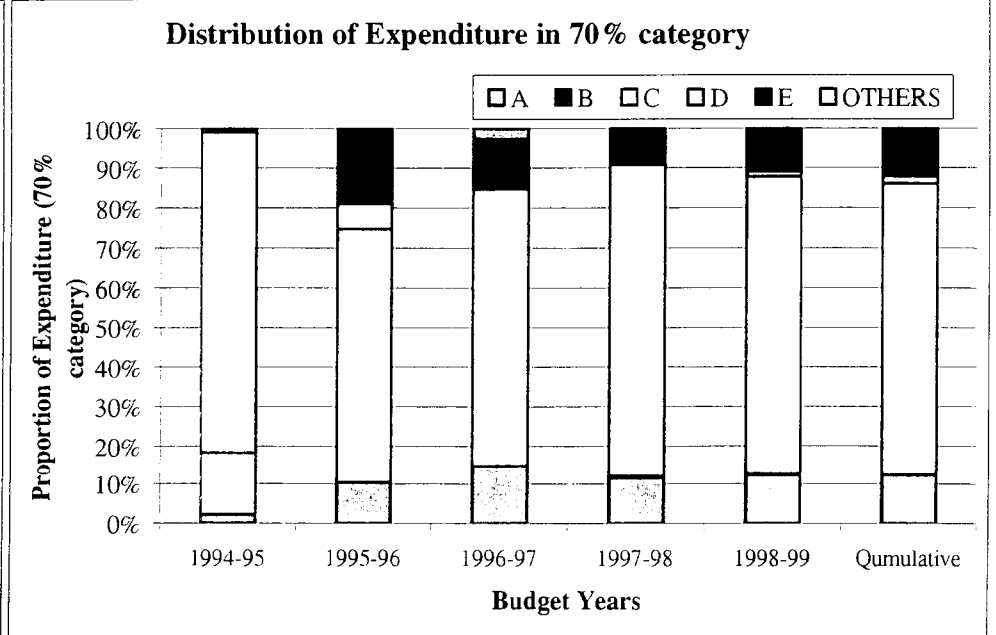
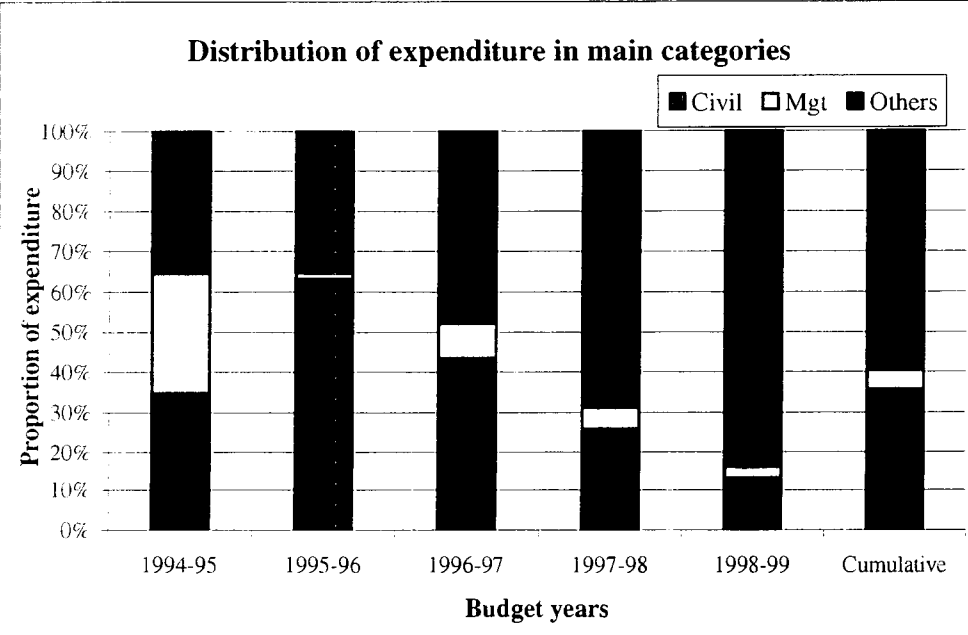
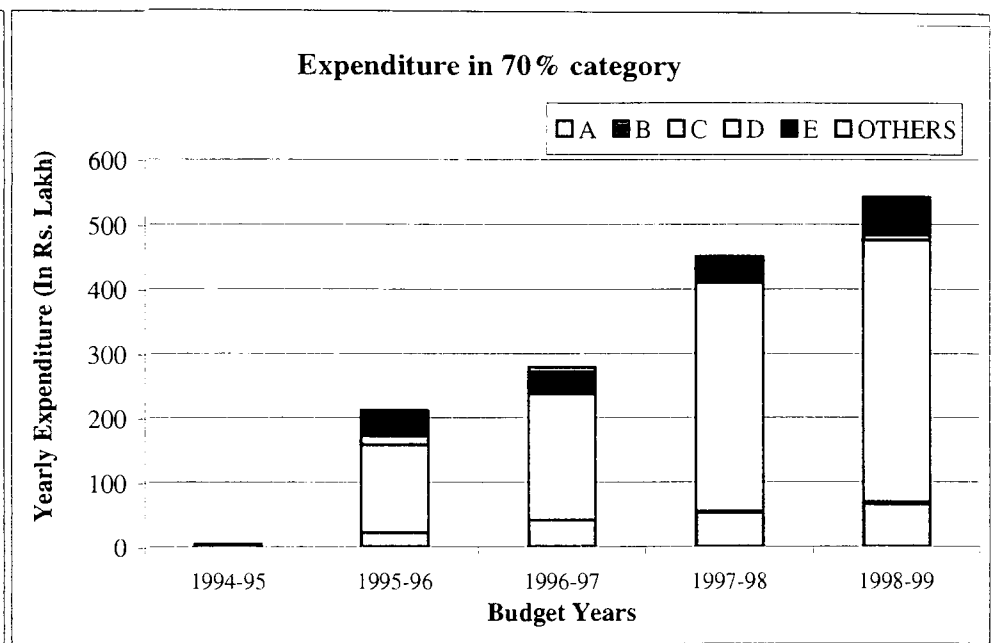
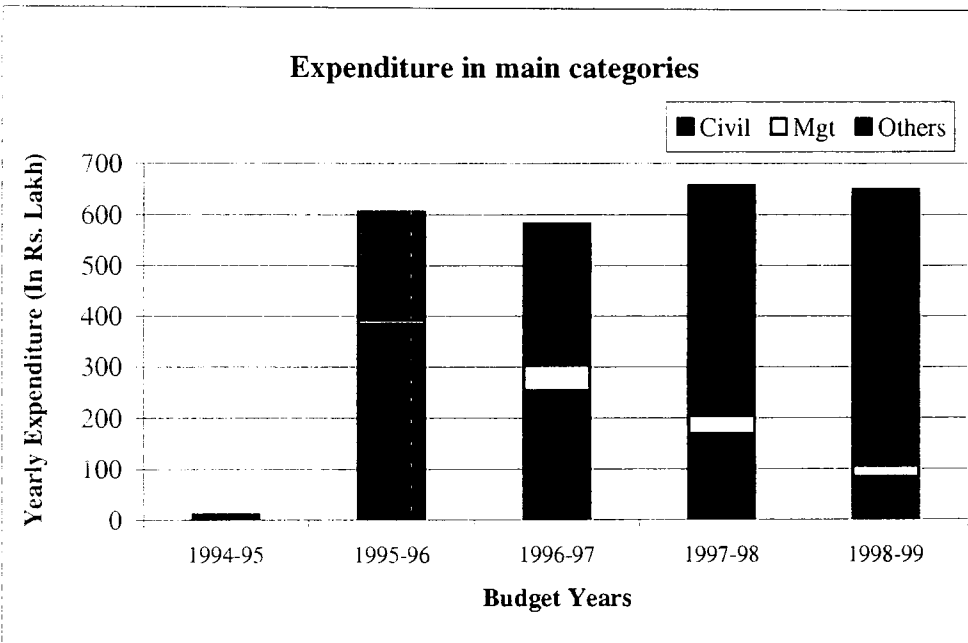
Category	1994-95	% of Grand Total	1995-96	% of Grand Total	1996-97	% of Grand Total	1997-98	% of Grand Total	1998-99	% of Grand Total	Cumulative	% of Grand Total
Civil Works	3.92	35%	383.54	63%	253.11	43%	169.46	26%	83.56	13%	893.59	36%
Management	3.41	30%	10.29	2%	51.06	9%	36.10	5%	23.74	4%	124.60	5%
Others	3.97	35%	211.94	35%	278.44	48%	451.54	69%	542.93	83%	1488.82	59%
<b>Grand Total</b>	<b>11.3</b>	<b>100%</b>	<b>605.77</b>	<b>100%</b>	<b>582.61</b>	<b>100%</b>	<b>657.1</b>	<b>100%</b>	<b>650.23</b>	<b>100%</b>	<b>2507.01</b>	<b>100%</b>

**Year-wise expenditure in Non Civil Works / Management Category (In Lakh Rs.)**

Category	1994-95	% of Total	1995-96	% of Total	1996-97	% of Total	1997-98	% of Total	1998-99	% of Total	Cumulative	% of Total
A	0.09	2%	21.95	10%	41.83	15%	52.43	12%	66.66	12%	182.96	12%
B	0.00	0%	0.00	0%	0.00	0%	2.32	1%	3.39	1%	5.71	0%
C	0.64	16%	136.19	64%	194.32	70%	355.18	79%	406.35	75%	1092.68	73%
D	3.20	81%	13.44	6%	1.07	0%	2.37	1%	7.57	1%	27.65	2%
E	0.04	1%	40.36	19%	33.22	12%	37.89	8%	57.85	11%	169.36	11%
Others	0.00	0%	0.00	0%	8.00	3%	1.35	0%	1.11	0%	10.46	1%
<b>Total</b>	<b>3.97</b>	<b>100%</b>	<b>211.94</b>	<b>100%</b>	<b>278.44</b>	<b>100%</b>	<b>451.54</b>	<b>100%</b>	<b>542.93</b>	<b>100%</b>	<b>1488.82</b>	<b>100%</b>

A=BRC, CRC, DIT - B=ALS, ASM, EGS, NFE - C=PFE, TXT - D=MED, VEC - E = DIS, ECE, IED, MSS, ODG, TRI, WDP

**Table D4(b) - District : Malappuram, Kerala**



A=BRC, CRC, DIT - B=ALS, ASM, EGS, NFE - C=PFE, TXT - D=MED, VEC - E = DIS, ECE, IED, MSS, ODG, TRI, WDP

## D5.1 District : Mandsaur, Madhya Pradesh [tables D5.1(a), D5.1(b)]

- The expenditure in the district in the first year was Rs 38 lakh. This steadily increased till the third year, declined in the fourth year and peaked in the fifth year. The rise in expenditure in the fifth year was a deviation from the overall state pattern.
- The expenditure on civil works decreased steadily from the second year of the project, from 65% to nearly 15% in the fifth year. Of the cumulative expenditure, civil works contributed to a little above 35% in Mandsaur compared to 33% for the state as a whole.
- The expenditure on management was quite low and contributed to a very small portion of the yearly expenditure. Of the cumulative expenditure, the share of expenditure on this intervention works out to nearly 1% (state : 4%).
- Expenditure on items other than civil works and management followed an increasing trend over the years except the fourth year. In the initial two years, 30 to 35% of the total expenditure was on this, which increased to nearly 85% in the fifth year. Cumulatively, 63% of the expenditure was on non-civil work/management categories which is comparable with the state aggregate.
- In the 70% category, expenditure on category A improved over the years having fourth year as an aberration. The share of cumulative expenditure on category A interventions in the 70% category was 26% (at par with the share at the state level).
- Expenditure on category B steadily increased over the years and accounted for 23% of the expenditure incurred in the 70% category during the fifth year. Cumulatively, 16% of the expenditure was on the interventions under this category which was far lower than the state aggregate of 30%.
- Expenditure on category C also followed an increasing trend till the third year, followed by a sharp decline in expenditure in the fourth year and increase in the fifth year. Of the cumulative expenditure in the 70% category, 41% was in this category. This again was a deviation from the 33% share on the category C interventions in the state aggregate.
- Expenditure on category D (media and community mobilisation) was modest and was only 1% of the cumulative expenditure as it was also for the state as a whole.
- Expenditure on category E followed an increasing trend till the third year and remained stagnant thereafter. Among the interventions under category E, share of expenditure on the Early Childhood Education remained the highest. The cumulative expenditure on category E interventions was 15% compared to the state's expenditure of 7%. No expenditure was reported for interventions for disabled children and other disadvantaged groups.

**Table D5.1(a) : Trends in expenditure : District Mandsaur, Madhya Pradesh**

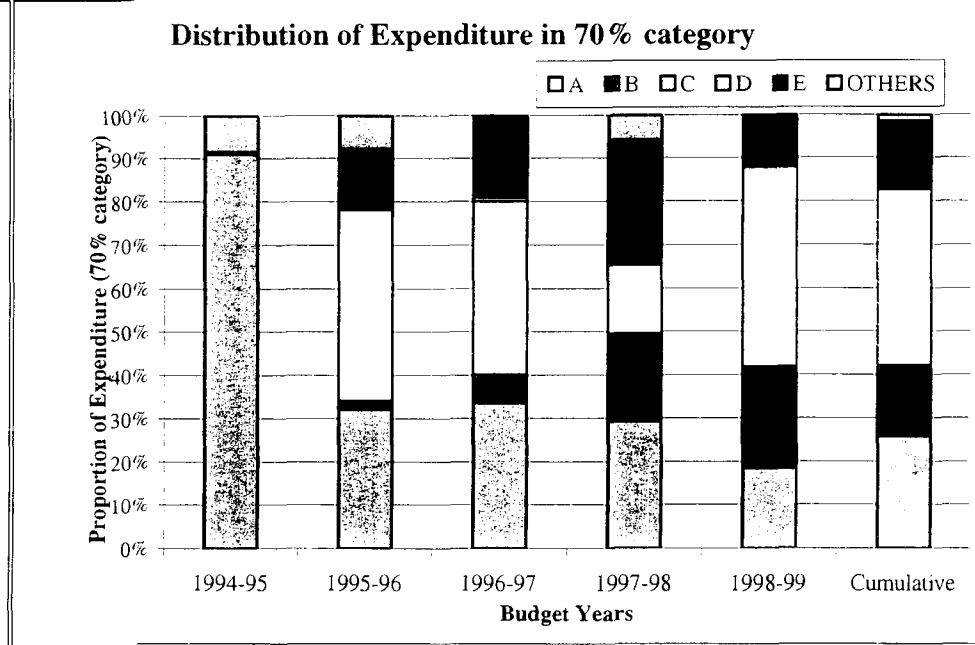
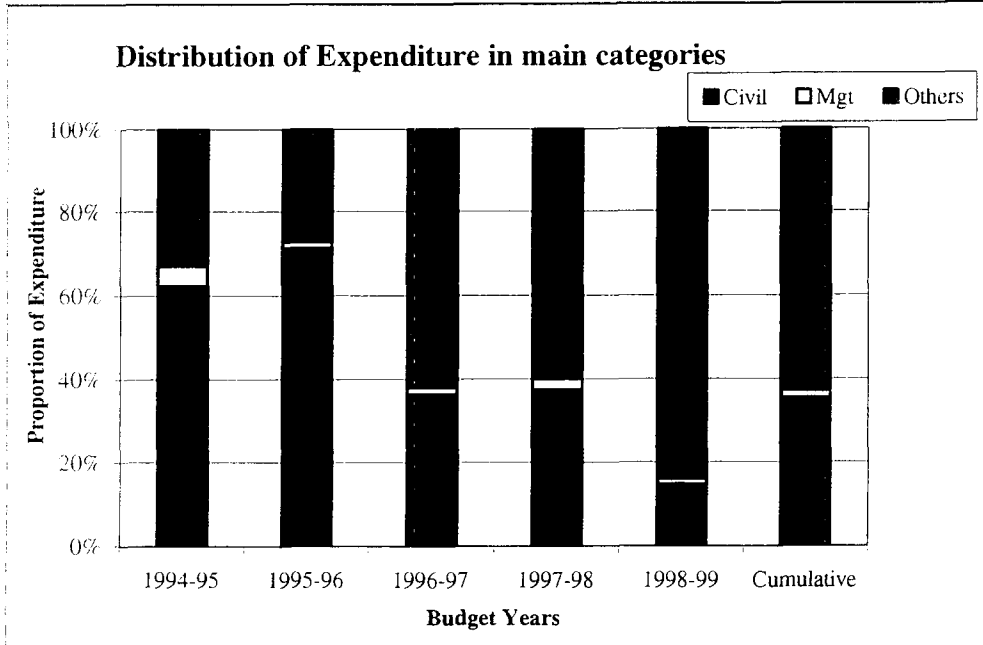
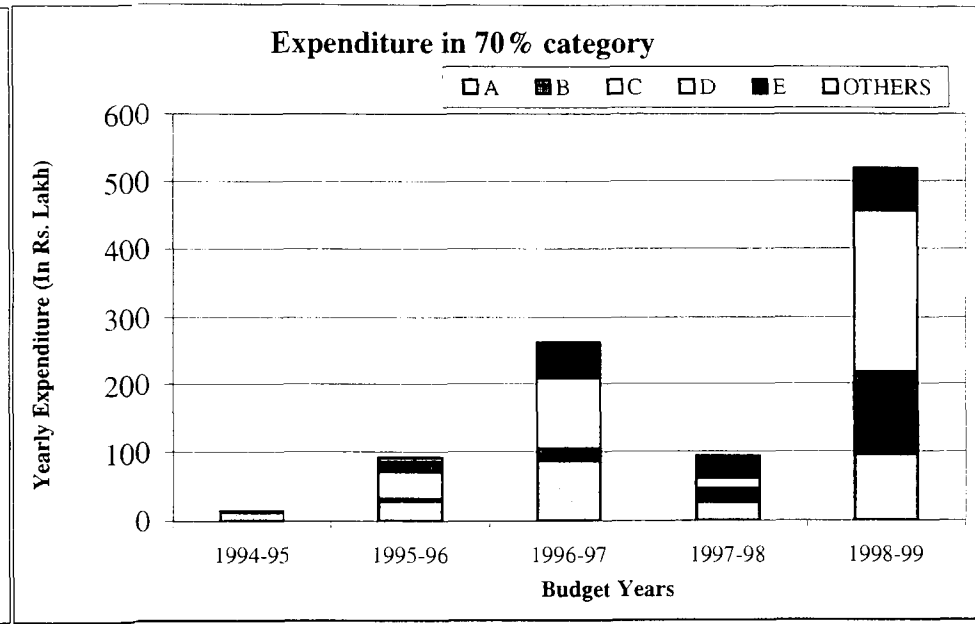
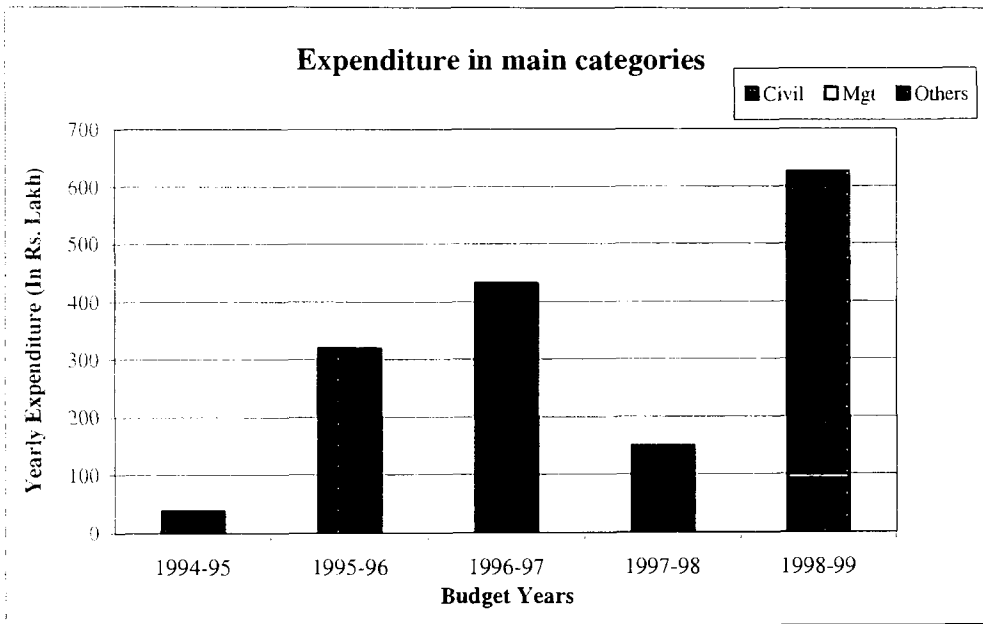
(In Lakh Rs.)

Category	1994-95	% of Grand Total	1995-96	% of Grand Total	1996-97	% of Grand Total	1997-98	% of Grand Total	1998-99	% of Grand Total	Cumulative	% of Grand Total
Civil Works	24.00	62%	226.93	71%	157.11	36%	55.70	37%	90.56	14%	554.30	35%
Management	1.86	5%	5.50	2%	7.70	2%	4.18	3%	10.40	2%	29.64	2%
Others	12.68	33%	86.35	27%	267.56	62%	89.27	60%	524.74	84%	980.60	63%
<b>Grand Total</b>	<b>38.54</b>	<b>100%</b>	<b>318.78</b>	<b>100%</b>	<b>432.37</b>	<b>100%</b>	<b>149.15</b>	<b>100%</b>	<b>625.7</b>	<b>100%</b>	<b>1564.54</b>	<b>100%</b>

**Year-wise expenditure in Non Civil Works / Management Category (In Lakh Rs.)**

Category	1994-95	% of Total	1995-96	% of Total	1996-97	% of Total	1997-98	% of Total	1998-99	% of Total	Cumulative	% of Total
A	12.65	91%	29.92	32%	88.47	34%	27.59	29%	96.39	19%	255.02	26%
B	0.00	0%	1.72	2%	16.73	6%	18.79	20%	121.16	23%	158.40	16%
C	0.00	0%	40.55	44%	104.12	40%	14.92	16%	239.23	46%	398.82	41%
D	0.03	0%	0.18	0%	2.29	1%	0.75	1%	1.89	0%	5.14	1%
E	0.00	0%	12.80	14%	48.77	19%	25.97	28%	60.48	12%	148.02	15%
Others	1.18	9%	7.18	8%	1.25	0%	5.59	6%	0.00	0%	15.20	2%
<b>Total</b>	<b>13.86</b>	<b>100%</b>	<b>92.35</b>	<b>100%</b>	<b>261.63</b>	<b>100%</b>	<b>93.61</b>	<b>100%</b>	<b>519.15</b>	<b>100%</b>	<b>980.60</b>	<b>100%</b>

**Table 5.1(b) - District : Mandasaur, Madhya Pradesh**



A=BRC, CRC, DIT - B=ALS, ASM, EGS, NFE - C=PFE, TXT - D=MED, VEC - E = DIS, ECE, IED, MSS, ODG, TRI, WDP

## D5.2 District : Rajnandgaon, Madhya Pradesh [tables D5.2(a), D5.2(b)]

- The expenditure in the district started from the first year when the project spent Rs 72 lakh. This steadily increased till the third year, declined in the fourth year and increased again in the fifth year.
- The expenditure on civil works increased till the third year of the project. The proportion of expenditure on this was as high as 65% in the second year but declined to less than 10% in the fourth year and stood at a little below 20% in the fifth year. Of the cumulative expenditure, civil works contributed 37% compared to the state's 33%.
- The expenditure on management was quite low. Of the cumulative expenditure, the share of expenditure on this intervention works out to 2% (state 4%).
- Expenditure on items other than civil works and management followed an increasing trend over the years. In the initial two years, 30 to 45% of the total expenditure was on this, which increased to above 80% in the fifth year. The cumulative expenditure was 61% - at par with the state's proportion.
- In the 70% category, absolute expenditure on category A improved till the third year. The proportion of cumulative expenditure was 28% compared to the state's 26%.
- Expenditure on category B increased over the years and accounted for about 50% of the expenditure incurred in the 70% category during the fifth year. The cumulative expenditure accounted for 36% of the total expenditure in the 70% category which was more than the state's 33%.
- Expenditure on category C also followed an increasing trend till the third year, reaching the same level in the fifth year after a small decline in the fourth year. Of the cumulative expenditure in the 70% category, nearly 36% was in this category which was more than the state's 33%.
- (Comparatively, expenditure on category D (media and community mobilisation) remained modest and was 1% of the expenditure incurred in the 70% category.
- Expenditure on category E followed an increasing trend till the third year, declined in the fourth year and returned to the third year level thereafter. Of these four interventions, share of expenditure on the Early Childhood Education remained the highest. The cumulative expenditure on category E interventions was 8% of the expenditure on non-civil works/management category (state 7%). No expenditure was reported for interventions for disabled children and other disadvantaged groups.



**Table D5.2(a) : Trends in expenditure : District Rajnandgaon, Madhya Pradesh**

(In Lakh Rs.)

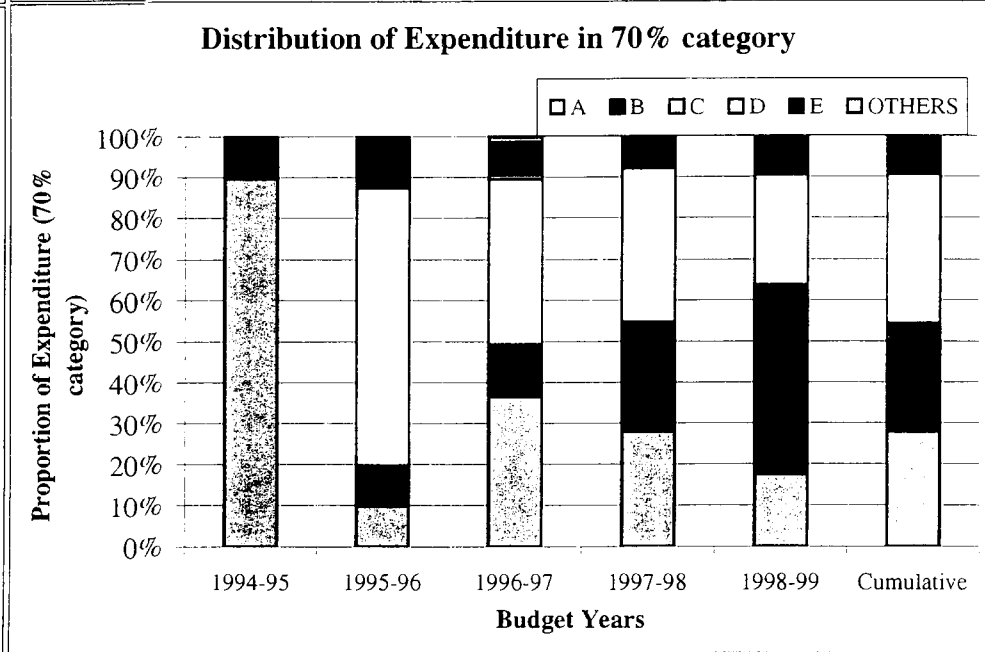
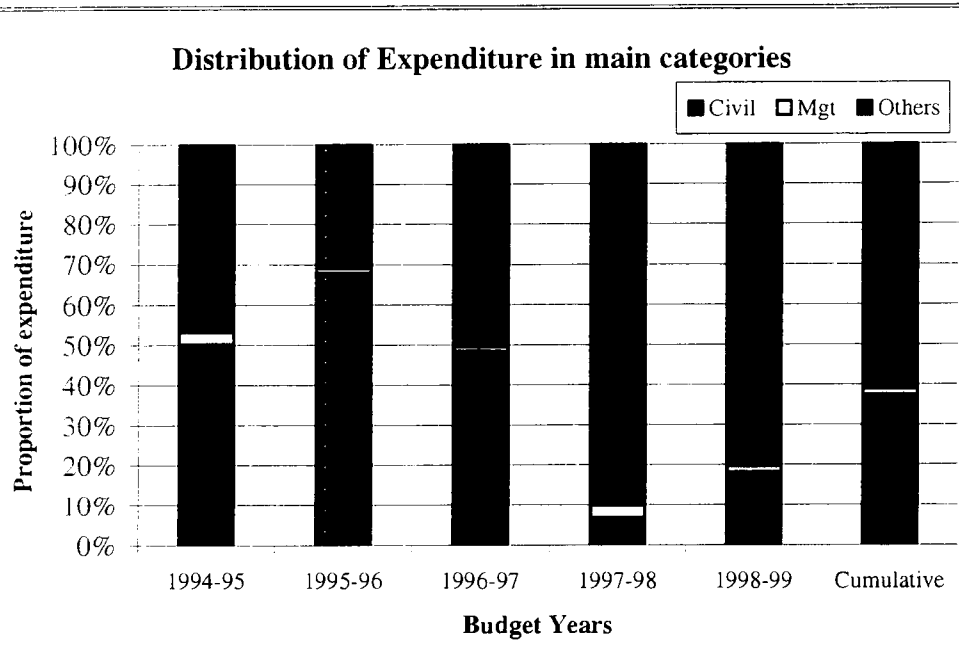
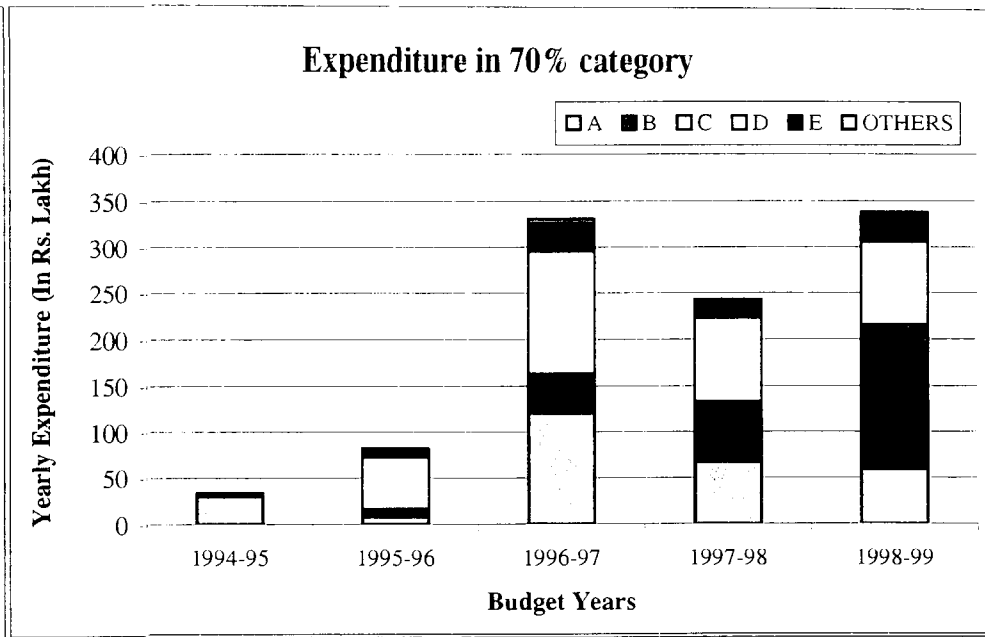
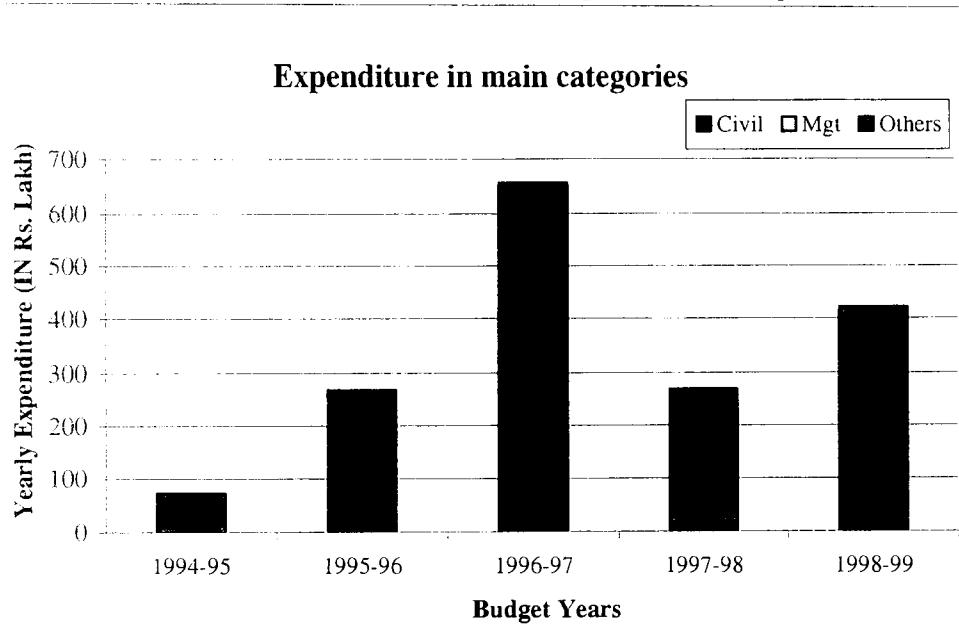
Category	1994-95	% of Grand Total	1995-96	% of Grand Total	1996-97	% of Grand Total	1997-98	% of Grand Total	1998-99	% of Grand Total	Cumulative	% of Grand Total
Civil Works	36.00	50%	181.77	68%	317.01	48%	18.00	7%	76.39	18%	629.17	37%
Management	2.25	3%	3.37	1%	7.56	1%	8.46	3%	6.67	2%	28.31	2%
Others	33.59	47%	83.11	31%	331.21	51%	242.27	90%	337.94	80%	1028.12	61%
<b>Grand Total</b>	<b>71.84</b>	<b>100%</b>	<b>268.25</b>	<b>100%</b>	<b>655.78</b>	<b>100%</b>	<b>268.73</b>	<b>100%</b>	<b>421</b>	<b>100%</b>	<b>1685.60</b>	<b>100%</b>

**Year-wise expenditure in Non Civil Works / Management Category (In Lakh Rs.)**

Category	1994-95	% of Total	1995-96	% of Total	1996-97	% of Total	1997-98	% of Total	1998-99	% of Total	Cumulative	% of Total
A	30.09	90%	8.16	10%	121.54	37%	67.82	28%	59.47	18%	287.08	28%
B	3.50	10%	8.29	10%	41.77	13%	65.17	27%	155.56	46%	274.29	27%
C	0.00	0%	56.07	67%	132.64	40%	89.97	37%	90.38	27%	369.06	36%
D	0.00	0%	0.19	0%	3.46	1%	2.27	1%	1.52	0%	7.44	1%
E	0.00	0%	10.19	12%	26.76	8%	14.66	6%	29.10	9%	80.71	8%
Others	0.00	0%	0.21	0%	5.04	2%	2.38	1%	1.91	1%	9.54	1%
<b>Total</b>	<b>33.59</b>	<b>100%</b>	<b>83.11</b>	<b>100%</b>	<b>331.21</b>	<b>100%</b>	<b>242.27</b>	<b>100%</b>	<b>337.94</b>	<b>100%</b>	<b>1028.12</b>	<b>100%</b>

A = BRC, CRC, DIT - B=ALS, ASM, EGS, NFE - C=PFE, TXT - D=MED, VEC - E = DIS, ECE, IED, MSS, ODG, TRI, WDP

**Table 5.2(b) - District : Rajnandgaon, Madhya Pradesh**



A=BRC, CRC, DIT - B=ALS, ASM, EGS, NFE - C=PFE, TXT - D=MED, VEC - E = DIS, ECE, IED, MSS, ODG, TRI, WDP

D6. District : Osmanabad, Maharashtra [tables D6(a), D6(b)]

- As for the state aggregate, the expenditure took off right from the first year, peaked in the third year at nearly Rs 5 crore and stood at Rs 2 crore in the fifth year.
- In the first year, no expenditure was incurred on civil works. The expenditure on civil works actually picked up from the second year, peaked in the third year and tapered off thereafter. Of the cumulative expenditure incurred so far, share of civil works is 26% (state 27%).
- Expenditure on management has been low in all the years except in the third year. Overall, the share of expenditure on management in the cumulative expenditure is 7% as for the state as a whole.
- Expenditure on non-civil works/management followed an increasing trend over the years. The proportion of expenditure on this intervention was above 80% in the fifth year. Of the cumulative expenditure, this accounted for nearly 66%. The scenario was the same for the state as a whole.
- In the 70% category, major portion of the expenditure was on category C. In fact, 71% of the cumulative expenditure on the non-civil works/management category has been on the interventions under category C (state 76%).
- Expenditure on category A also followed an increasing trend upto the fourth year. Of the cumulative expenditure incurred on the 70% category, interventions under category A accounted for 21% (state 14%).
- Expenditure on category B has been quite low in the initial years of the project and steadily picked up from the third year. Cumulatively, expenditure on this category works out to 2% of the expenditure on the 70% category (same as at the whole state).
- A modest amount of expenditure was incurred on the category D activities.
- A very modest expenditure was incurred on category E activities where cumulative expenditure was 2% compared to the state aggregate of 4%. No expenditure was reported for interventions for disabled children and other disadvantaged groups.

**Table D6(a) : Trends in expenditure : District Osmanabad, Maharashtra**

(In Lakh Rs.)

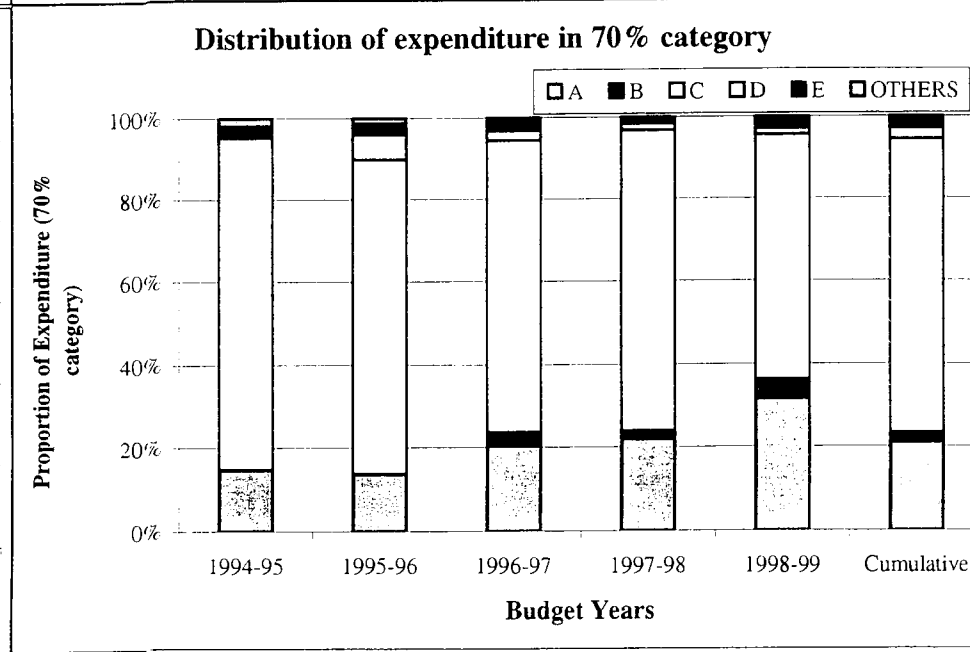
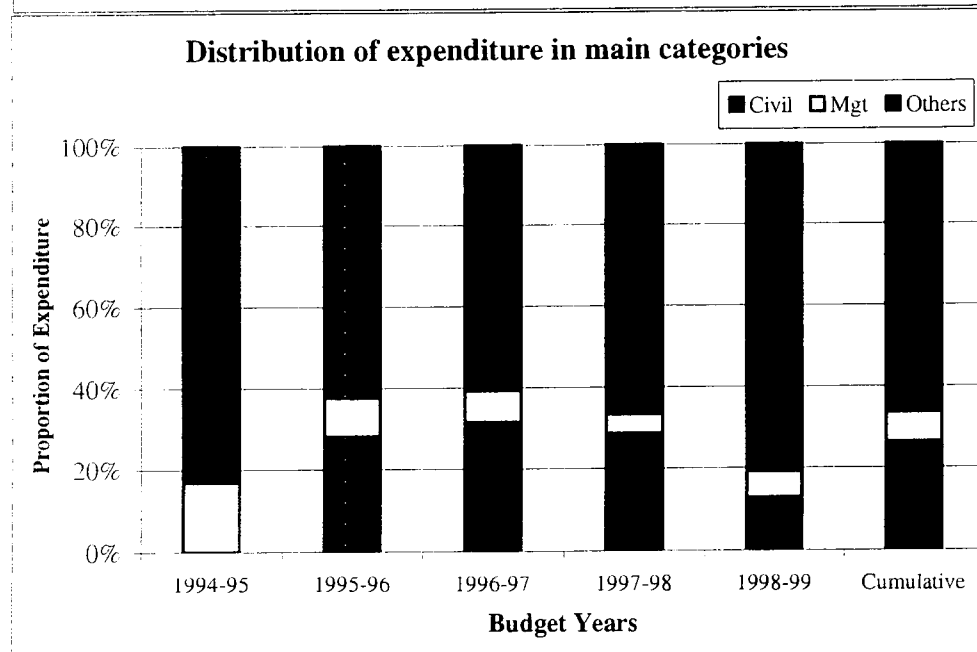
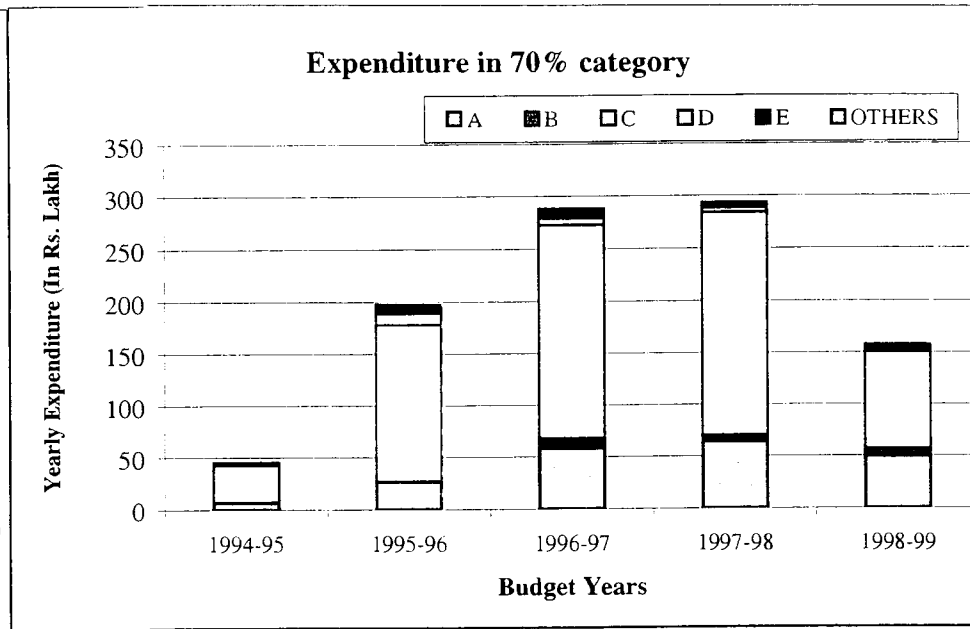
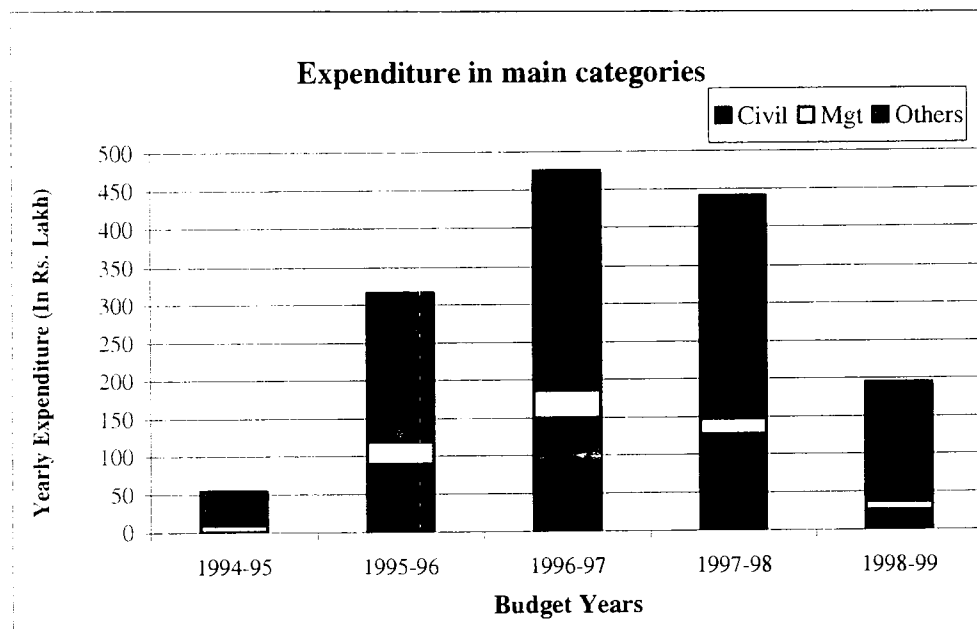
Category	1994-95	% of Grand Total	1995-96	% of Grand Total	1996-97	% of Grand Total	1997-98	% of Grand Total	1998-99	% of Grand Total	Cumulative	% of Grand Total
Civil Works	0.00	0%	89.43	28%	149.68	32%	126.12	29%	24.92	13%	390.15	26%
Management	9.31	17%	30.00	9%	36.86	8%	21.58	5%	12.45	6%	110.20	7%
Others	45.44	83%	197.65	62%	288.21	61%	293.46	67%	157.42	81%	982.18	66%
<b>Grand Total</b>	<b>54.75</b>	<b>100%</b>	<b>317.08</b>	<b>100%</b>	<b>474.75</b>	<b>100%</b>	<b>441.16</b>	<b>100%</b>	<b>194.79</b>	<b>100%</b>	<b>1482.53</b>	<b>100%</b>

**Year-wise expenditure in Non Civil Works / Management Category (In Lakh Rs.)**

Category	1994-95	% of Total	1995-96	% of Total	1996-97	% of Total	1997-98	% of Total	1998-99	% of Total	Cumulative	% of Total
A	6.70	15%	26.91	14%	58.76	20%	64.79	22%	49.91	32%	207.07	21%
B	0.00	0%	0.02	0%	9.32	3%	5.40	2%	7.19	5%	21.93	2%
C	36.60	81%	150.87	76%	204.31	71%	213.92	73%	93.54	59%	699.24	71%
D	0.00	0%	11.84	6%	6.56	2%	4.59	2%	2.25	1%	25.24	3%
E	1.24	3%	5.30	3%	7.70	3%	3.35	1%	3.81	2%	21.40	2%
Others	0.90	2%	2.71	1%	1.56	1%	1.41	0%	0.72	0%	7.30	1%
<b>Total</b>	<b>45.44</b>	<b>100%</b>	<b>197.65</b>	<b>100%</b>	<b>288.21</b>	<b>100%</b>	<b>293.46</b>	<b>100%</b>	<b>157.42</b>	<b>100%</b>	<b>982.18</b>	<b>100%</b>

A = BRC, CRC, DIT - B=ALS, ASM, EGS, NFE - C=PFE, TXT - D=MED, VEC - E = DIS, ECE, IED, MSS, ODG, TRI, WDP

**Table D6(b) - District : Osmanabad, Maharashtra**



A=BRC, CRC, DIT - B=ALS, ASM, EGS, NFE - C=PFE, TXT - D=MED, VEC - E = DIS, ECE, IED, MSS, ODG, TRI, WDP

D77. District : Dharmapuri, Tamil Nadu [tables D7(a), D7(b)]

- The expenditure in the district picked up from the second year and peaked in the fourth year and declined thereafter as in case of the state as a whole.
- Expenditure on civil works remained high till the fourth year but declined in the fifth year. The proportion of expenditure on civil works peaked at 70% in the third year and declined to just 1% in the fifth year. However, of the cumulative expenditure, 43% was on civil works (state aggregate 41%).
- Expenditure on management was low; of the cumulative expenditure, its contribution was only 2% (state aggregate 5%).
- Expenditure on “others” i.e., on items other than civil works and management followed an increasing trend over the years. This was in tune with the trends for the state as a whole.
- In the 70% category, 68% expenditure was on interventions of category C like PFE and TXT (state aggregate 62%).
- The expenditure on category A (i.e. academic resource centres) followed an increasing trend over the years and cumulatively was 25% (state aggregate 29%).
- In category B, expenditure incurred on non-formal education started from the third year, improved and remained steady thereafter. No expenditure was reported for Alternative Schooling.
- In category E, a modest expenditure on Tribal Welfare started from the fourth year which, cumulatively, accounts for 2% of the expenditure on the 70% category.
- In category D, expenditure on media activities was very modest and cumulatively accounted for only 0.2% of the expenditure incurred on the 70% category.

**Table D7(a) : Trends in expenditure : District Dharmapuri, Tamil Nadu**

(In Lakh Rs.)

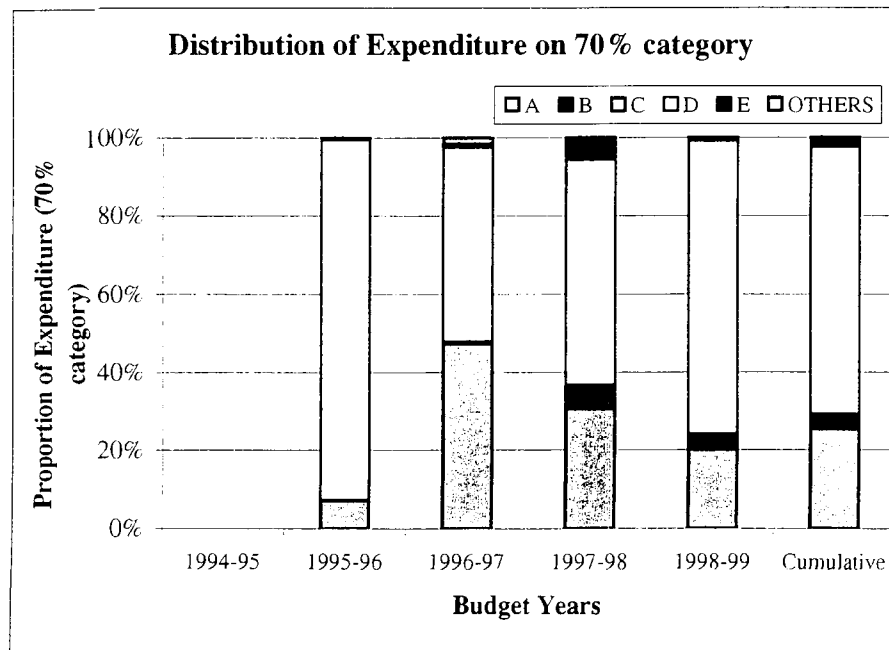
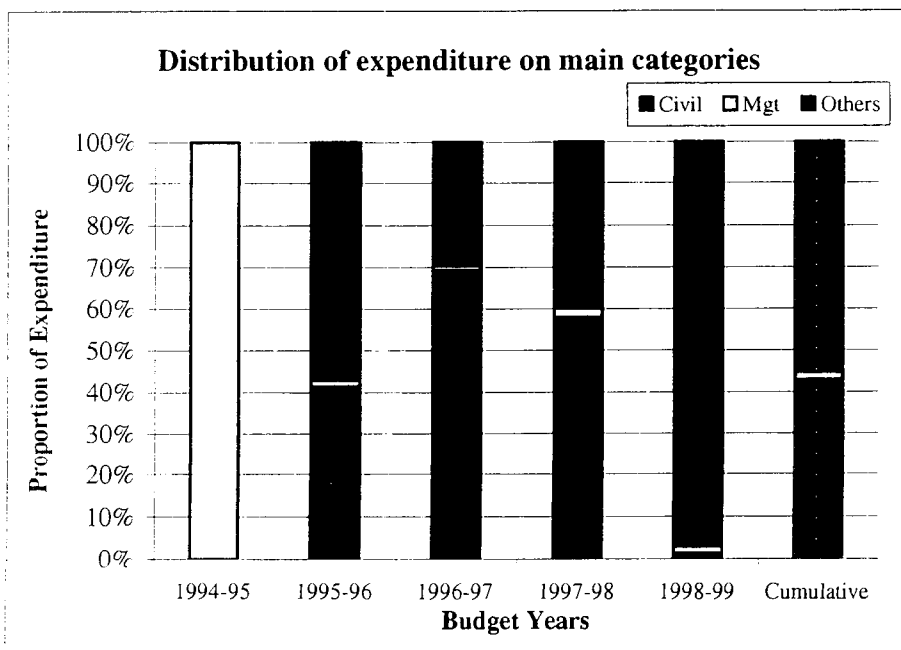
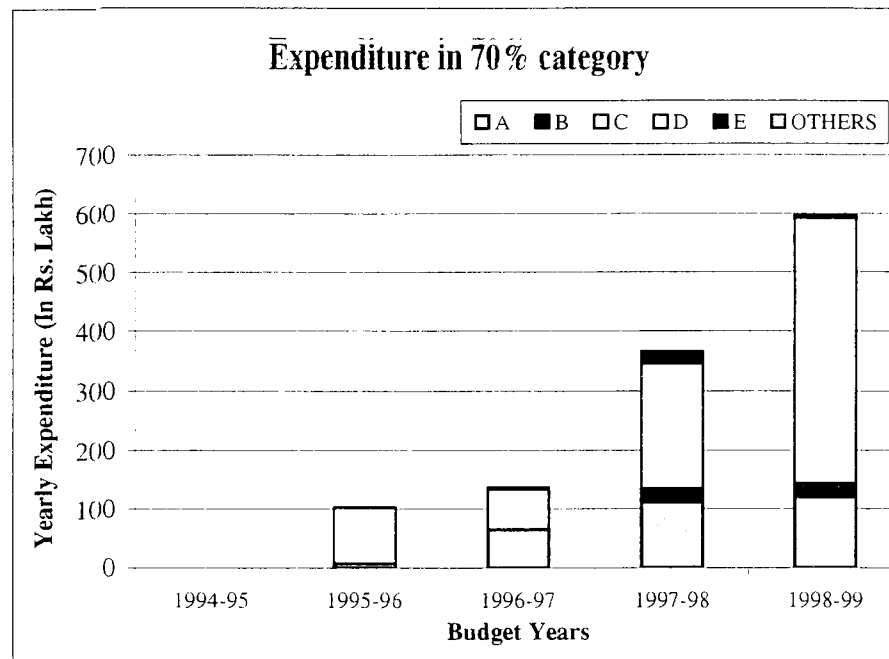
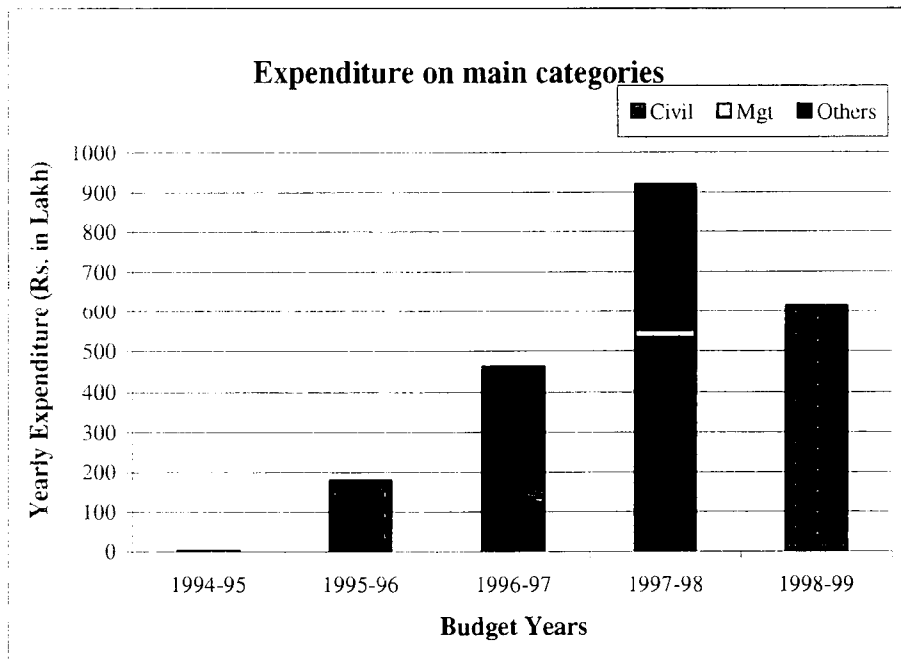
Category	1994-95	% of Grand Total	1995-96	% of Grand Total	1996-97	% of Grand Total	1997-98	% of Grand Total	1998-99	% of Grand Total	Cumulative	% of Grand Total
Civil Works	0.00	0%	74.46	41%	319.50	69%	532.65	58%	8.00	1%	934.61	43%
Management	2.59	100%	2.85	2%	5.90	1%	21.33	2%	10.95	2%	43.62	2%
Others	0.00	0%	102.75	57%	136.71	30%	366.56	40%	597.07	97%	1203.09	55%
<b>Grand Total</b>	<b>2.59</b>	<b>100%</b>	<b>180.06</b>	<b>100%</b>	<b>462.11</b>	<b>100%</b>	<b>920.54</b>	<b>100%</b>	<b>616.02</b>	<b>100%</b>	<b>2181.32</b>	<b>100%</b>

**Year-wise expenditure in Non Civil Works / Management Category (In Lakh Rs.)**

Category	1994-95	% of Total	1995-96	% of Total	1996-97	% of Total	1997-98	% of Total	1998-99	% of Total	Cumulative	% of Total
A	0.00	0%	7.27	7%	64.85	47%	112.32	31%	121.06	20%	305.50	25%
B	0.00	0%	0.00	0%	0.65	0%	22.12	6%	22.46	4%	45.23	4%
C	0.00	0%	95.01	92%	67.90	50%	211.53	58%	448.31	75%	822.75	68%
D	0.00	0%	0.47	0%	0.96	1%	0.30	0%	0.90	0%	2.63	0%
E	0.00	0%	0.00	0%	0.00	0%	19.90	5%	4.24	1%	24.14	2%
Others	0.00	0%	0.00	0%	2.35	2%	0.39	0%	0.10	0%	2.84	0%
<b>Total</b>	<b>0.0</b>	<b>0%</b>	<b>102.75</b>	<b>100%</b>	<b>136.71</b>	<b>100%</b>	<b>366.56</b>	<b>100%</b>	<b>597.07</b>	<b>100%</b>	<b>1203.09</b>	<b>100%</b>

A = BRC, CRC, DIT - B=ALS, ASM, EGS, NFE - C=PFE, TXT - D=MED, VEC - E = DIS, ECE, IED, MSS, ODG, TRI, WDP

**Table D7(b) - District : Dharmapuri, Tamil Nadu**



A=BRC, CRC, DIT - B=ALS, ASM, EGS, NFE - C=PFE, TXT - D=MED, VEC - E=DIS, ECE, IED, MSS, ODG, TRI, WDP



### List of Major Head Codes with Description

<b>Major Head</b>	<b>Activity Description</b>
<b>ALS</b>	: Alternative Schooling
<b>ASM</b>	: Ashram Shala
<b>BRC</b>	: Block Resource Centre
<b>CRC</b>	: Cluster resource Centre
<b>DEP</b>	: Distance Education Programme
<b>DIS</b>	: Disabled Children
<b>DIT</b>	: District Inst. of Edu. & Trg.
<b>ECE</b>	: Early Childhood Education
<b>EGS</b>	: Education Guarantee Scheme
<b>IED</b>	: Integrated Education for Disabled
<b>INV</b>	: Innovation
<b>MED</b>	: Media
<b>MGT</b>	: Management
<b>MIS</b>	: Management Information System
<b>MSS</b>	: MSS
<b>NFE</b>	: NFE (Only Centrally Sponsored)
<b>ODG</b>	: Other Disadvantaged Group
<b>PFE</b>	: Primary Formal Education
<b>SCE</b>	: State Council of education
<b>SIM</b>	: State Inst. of Edu. & Mgt.
<b>TRI</b>	: Tribal Education
<b>TXT</b>	: Textbook Publication
<b>VEC</b>	: Village Education Committee
<b>WDP</b>	: Woman Development Programme

## ACTIVITY MASTER (PMIS)

<b>PMIS CODE</b>	<b>ACTIVITY DESCRIPTION</b>
<b>A</b>	<b>SALARY</b>
A1	SALARY FOR TEACHERS /HONORARIUM FOR SHKSHA KARMIS
A2	REMUNERATION FOR INSTRUCTORS AND SUPERVISORS
A3	SALARY FOR OFFICERS
A4	SALARY FOR STAFF
A5	SALARY FOR TRAINING STAFF (INCLUDING BRC, CRC, DIET, SCERT, SIEMT)
<b>B</b>	<b>EQUIPMENT (CAPITAL INVESTMENT ONLY)</b>
B1	EQUIPMENT-COMPUTER HARDWARE
B2	EQUIPMENT-COMPUTER SOFTWARE
B3	EQUIPMENT FAX, TELEPHONE
B4	EQUIPMENT AIR CONDITIONER, AIRCOOLER, FAN
B5	EQUIPMENT DUPLICATING MACHINE
B6	EQUIPMENT PHOTOCOPIER
B7	EQUIPMENT TELEVISION, VCR
B8	EQUIPMENT OTHER OFFICE EQUIPMENTS
B9	TRAINING EQUIPMENTS
<b>C</b>	<b>CIVIL CONSTRUCTION &amp; MAJOR REPAIRS</b>
C1	CONSTRUCTION OF ADDITIONAL CLASSROOM
C2	SCHOOL BUILDING FOR EXISTING SCHOOL WITHOUT BUILDING
C3	NEW SCHOOL BUILDING
C4	DRINKING WATER IN SCHOOL
C5	TOILETS IN SCHOOL
C6	CONSTRUCTION OF RESIDENTIAL SCHOOL / SPECIAL SCHOOLS
C7	CONSTRUCTION OF OTHER BUILDING( BRC/CRC/OTHER TRAINING INSTITUTE)
C8	REPAIRS AND MAINTENANCE SCHOOL BUILDING
C9	REPAIRS & MAINTENANCE OFFICE AND OTHER BUILDING
CA	ELECTRIFICATION IN SCHOOLS
<b>D</b>	<b>DEVELOPMENT OF EDUCATION &amp; STUDY MATERIAL( THROUGH WORKSHOP, SEMINAR AND CONSULTANCY)</b>
D1	DEVELOPMENT OF TEXTBOOKS (INCLUDE TRANSLATION COST)
D2	DEVELOPMENT OF CURRICULUM / MLL
D3	DEVELOPMENT OF TRAINING MODULE (ANY TYPE)
D4	DEVELOPMENT OF SUPPLEMENTARY TEACHING LEARNING MATERIAL
D5	DEVELOPMENT OF MANUAL/HANDBOOK/GUIDE FOR TEACHERS
D6	DEVELOPMENT OF TEACHING LEARNING AIDS
D7	DEVELOPMENT OF AWARENESS MATERIAL FOR TEACHERS
D8	DEVELOPMENT OF WORK BOOK
D9	DEVELOPMENT OF EVALUTAION/TEST MATERIAL FOR STUDENTS
DA	DEVELOPMENT OF TRAINING MATERIAL (ANY TYPE)

<b>PMHS</b>	<b>ACTIVITY DESCRIPTION</b>
<b>COID·E</b>	
<b>E</b>	<b>GRANT TO SCHOOLS</b>
E:1	ANNUAL GRANT @ RS. 2,000/- PER SCHOOL
E:2	ANNUAL GRANT @ RS. 500/- PER TEACHER
<b>F</b>	<b>FURNITURE</b>
F:1	SCHOOL
F:2	OFFICE
F:3	TRAINING INSTITUTES
<b>G</b>	<b>GRANTS</b>
G:1	GRANTS TO NGO's
G:2	GRANTS TO MAHILA SAMAKHYA SOCIETY
<b>I</b>	<b>TEACHING AIDS</b>
I:1	TEXTBOOKS FOR SC/ST & GIRL STUDENTS
I:2	PRINTING/SUPPLY OF CURRICULUM / MLL
I:3	PRINTING/SUPPLY OF TRAINING MODULE (ANY TYPE)
I:4	PRINTING/SUPPLY OF SUPPLEMENTARY TEACHING LEARNING MATERIAL
I:5	PRINTING/SUPPLY OF MANUAL/HANDBOOK/GUIDE FOR TEACHERS
I:6	PRINTING/SUPPLY OF TEACHING LEARNING AIDS
I:7	PRINTING/SUPPLY OF AWARENESS MATERIAL FOR TEACHERS
I:8	PRINTING/SUPPLY OF WORK BOOK
I:9	PRINTING/SUPPLY OF EVALUATION/TEST MATERIAL FOR STUDENTS
I:A	PRINTING/SUPPLY OF TRAINING MATERIAL (ANY TYPE)
I:B	PRINTING/SUPPLY OF MATERIAL (NOT SPECIFIED ABOVE)
<b>J</b>	<b>CONSULTANTS LOCAL/FOREIGN</b>
J:1	LOCAL CONSULTANTS
J:2	FOREIGN CONSULTANTS
<b>K</b>	<b>FELLOWSHIP LOCAL/FOREIGN</b>
K:1	LOCAL FELLOWSHIP
K:2	FOREIGN FELLOWSHIP
<b>L</b>	<b>LIBRARY BOOKS/BOOKS/JOURNALS (PERIODICAL/NEWSPAPER SUBSCRIPTION)</b>
L:1	EDUCATIONAL MAGAZINES INCLUDING PERIODICAL & JOURNAL
L:2	BOOKS AND EDUCATIONAL MATERIAL
<b>M</b>	<b>MAINTENANCE</b>
M:1	REPAIRS & MAINTENANCE - EQUIPMENT
M:2	REPAIRS & MAINTENANCE - FURNITURE
M:3	REPAIRS & MAINTENANCE - VEHICLE
<b>N</b>	<b>INNOVATION</b>
N:1	INNOVATION FACILITY
N:2	INNOVATIONS FOR SCHOOL DESIGN (CIVIL WORKS)

<b>PMISS CODE</b>	<b>ACTIVITY DESCRIPTION</b>
<b>O</b>	<b>OFFICE EXPENSE</b>
O11	RENT
O22	TAXES
O33	VEHICLE POL
O44	CONSUMABLE OFFICE EXPENSE (STATIONERY ETC.)
O55	MEETINGS ARRANGMENTS
O66	TELEPHONE (INCLUDES INSTALLATION COST)
O77	ELECTRICITY & WATER
O88	CONTINGENCY
O99	TA/DA OTHER THEN WORKSHOP/SEMINAR/TRAINING
O/A	HONORARIUM OTHER THEN WORKSHOP/SEMINAR/TRAINING
<b>Q</b>	<b>NON-CURRICULAR &amp; MEDIA ACTIVITIES (NGO PARTICIPATION)</b>
Q11	PUPPET SHOW/STREET PLAY OF ANY TYPE(JAN JANTHA,KALPATHAKA)
Q22	ORGANISING CULTURAL PROGRAMMES & LOCAL VISITS
Q33	ORGANISATION OF ENROLMENT DRIVE
Q44	ORGANISATION OF SPECIAL CAMPAIGNS/BACKWARD/ TRIBAL AREAS/WOMEN
Q55	MOBILIZATION(PANCHAYAT FUNCTIONARIES, MLAs, NGOs,VEC)
Q66	MEETING PRESS & PROPEGANDA OF DPEP
Q77	WALL WRITING /HOARDING/POSTERS/CUT OUTS
Q88	MELA OF ANY TYPE ( EX. SHISHU MELA, BAL MELA,MA-BETI)
Q99	MAKING & SHOWING OF FILMS ANY TYPE
Q/A	DEVELOPMENT OF AWARENESS MATERIAL (INCLUDES AUDIO/VISUAL ALSO)
Q/B	PROMOTION OF EDUCATION EXHIBITION
Q/C	DEMONSTRATION & DOCUMENTATION
Q/D	PRODUCTION & SUPPLY OF AWARENESS MATERIAL (INCLUDES AUDIO)
<b>R</b>	<b>RESEARCH &amp; EVALUATION /SURVEYS/MICROPLANNING/DOCUMENTATION</b>
RR1	RESEARCH
RR2	EVALUATION
RR3	SURVEY
RR4	APPRAISAL
RR5	MICRO PLANNING/PLANNING
RR6	DOCUMENTATION
RR7	PREPARATION OF DPEP WORK PLAN
<b>S</b>	<b>AWARD/INCENTIVES</b>
S1	AWARDS (ANY TYPE)
S2	COMPETITION/DEBATE (ANY TYPE)

**PMIIS ACTIVITY DESCRIPTION**  
**CODE**

**T TRAINING**

- TT1 TRAINING FOR MASTER TRAINER/RESORUCE PERSONS
- TT2 TRAINING FOR INSTRUCTORS (ALS & NFE)
- TT3 TRAINING FOR FACULTY MEMBERS / CO-ORDINATORS
- TT4 TRAINING FOR FIELD WORKERS
- TT5 TRAINING FOR TEACHERS / SHIKSHA KARMIS
- TT6 TRAINING FOR PANCHAYAT MEMBERS/VEC/NON OFFICEIAL/NGO
- TT7 TRAINING FOR EDUCATIONAL ADMINISTRATORS
- TT8 TRAINING OF PROJECT STAFF
- TT9 TRAINING OF HEAD MASTERS
- TA TRAINING ANY OTHER NOT COVERED ABOVE

**V VEHICLE**

- V1 PURCHASE OF VEHICLE

**W WORKSHOP/SEMINAR/CONFERENCE INCLUDIMG TA/DA**

- W1 WORKSHOPS (ANY TYPE)
- W2 SEMINAR & CONFERENCE (ANY TYPE)

**X NON FINANCIAL EXPENDITURE**

- X1 OPENING OF CENTRES

NIEPA DC



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30-10-2002