

SARVA SHIKSHA ABHIYAN

Mizoram

**Report on
Appraisal of Annual Work Plan & Budget
for 2002-03**

NIEPA DC



D11933

In respect of:
Aizwal, Champhai, Kolasib, Lawngtlei, Lunglei, Mamit, Saiha, Serchhip and State Component

LIBRARY & DOCUMENTATION CENTER

National Institute of Educational

Planning and Administration.

17-B, Alibonbrado Marg.

New Manila 1906

DOC, No. D-11933

Date 18-7-2003

Section I

Introduction

1.1 The Appraisal Mission

The Government of India Team comprising of Dr. Arun C. Mehta & Dr. K. Biswal, NIEPA, New Delhi; Dr. K. Gupta & Dr. Kanan Sandhu, NCERT, New Delhi; and Dr. Subash Gujaria and Ms. Shobha Panicker, Technical Support Group, Ed. CIL, New Delhi appraised the elementary education plans of Aizawl, Lunglei, Champhai, Mamit, Kolasib, Serchhip, Saiha and Lawngttai districts of Mizoram.

It may be mentioned here that an appraisal mission comprising the first five members visited Mizoram in January 2002 and presented its comments alongwith the AWP&B in the project board meeting held in the same month. Based on the comments and recommendations of the mission, the state has provided its plans for 2002-03 for appraisal with much more details.

The Appraisal Team is thankful to Directors of NCERT & NIEPA for nominating their faculties to this mission and the officers of the Department of Elementary Education & Literacy, MHRD, New Delhi

Mizoram is one of the seven sister states of the north-eastern part of the country having 0.89 million population in 2001 with a sex ratio of 938 females per 1,000 male population and an area of 21083 sq. kms. The state capital Aizawl has the highest population (340 thousand) and the Champhai the lowest (38 thousand). Its literacy rate (88.49 per cent) is second highest in India with a male/female differential of about 5 percentage points. Barring Lawngttai district, all other districts have literacy rate above 80 per cent. Lawngttai district has a literacy rate of only 56.45 per cent, which is far below than the state average of 88.49

per cent. The sex ratio (901 females per thousand males) in Lawngttai is also lowest in the state. Four of its districts namely, Aizawl (96.64 per cent), Champhai (91.88 per cent), Kolasib (90.47 per cent) and Serchhip (96.13 per cent) have literacy rate higher than 90 per cent.

This Mission Report is divided into five sections. The details of the state is given in section I. Section II briefly discusses the educational profile of the districts. An attempt has been made in Section III to discuss the planning process under SSA in Mizoram. Section IV deals with the interventions for quality improvement at elementary level of education. Comments and observations are provided in chapter V.

Table 1.1: Basic Educational Indicators of Mizoram

District	Population (In '000)	Literacy Rate	Sex Ratio
Aizawl	339	96.64	954
Lunglei	137	84.2	922
Champhai	38	91.88	955
Mamit	62	80.08	902
Kolasib	61	90.47	913
Serchhip	55	96.16	952
Saiha	60	82.43	954
Lawngttai	73	56.45	901
Mizoram	891	88.89	938

Source: State Component Plan, Mizoram

Section II

Educational Profile

The state has a very long tradition of making available educational facilities as the first primary school in the state was opened as early as in 1898. At present the state has a total of 1348 primary and 840 upper primary schools; thus giving a ratio of upper primary-to-primary schools 1: 1.6. However, the number of govt. and aided primary and UP schools are 1078 and 661 respectively giving the ratio of 1 : 1.74.

Table 2.1

District	Govt. & Aided Schools		
	No. of PS	No. of UPS	PS : UPS
Lunglei	202	112	1.8 : 1
Saiha	83	57	1.45 : 1
Kolasib	73	43	1.7 : 1
Serchiip	83	69	1.2 : 1
Lawngtlai	109	45	2.4 : 1
Champhai	144	101	1.4 : 1
Mamit	99	55	1.8 : 1
Aizawl	285	179	1.59 : 1
Total	1078	661	1.63 : 1

Source : District Plans

Most of its habitations have got access to primary schools but the same is not true in case of upper primary schooling facilities, as still a few habitations do not have access to upper primary schooling facilities. In 1993-94, more than 95 per cent habitations had primary schooling facilities within a distance of 1 km. as against 89 per cent having access to upper primary schooling facilities within 3 km. The highest number of un-served habitations is in the Lunglei district that has 38 habitations that do not have access to primary schooling facilities as compared to 91 habitations not having upper primary schooling facilities. The state also has a number of Anganwadi centers.

Table 2.1: Basic Educational Indicators of Mizoram

District	N° of Habitations Without		Pupil-Teacher Ratio	
	Pry School	Upper Pry School	Pry Level	Upper Pry Level
Aizawl	0	26	18	12
Lunglei	38	91	18	23
Champhai	2	19	29	10
Mamit	7	19	20	8
Kolasib	8	13	19	9
Serchhip	1	71	21	13
Saiha	0	11	19	8
Lawngttai	11	87	18	8
Mizoram	67	337	20	13

Source: State Component Plan, Mizoram and last year report

The state has a favorable teacher-pupil ratio, both at the primary (1:20) and upper primary (1: 13) levels of education. The average number of teachers per primary school is about four, and all the primary classes have at least one teacher. Upper primary schools are better placed in both the average number of teacher as well as teachers per class. However, a large number of primary and upper primary teachers are under-qualified and also untrained. The percentage of female teachers is about 49 and 26 respectively at primary and upper primary levels of education. The survey that has been conducted reveals that a large number of schools do not have minimum infrastructure facilities both in the primary as well upper primary schools.

District	Trained teachers	Untrained teachers as per state component plan	Untrained teachers as per District plan
Aizawl	2652	1544	164
Lunglei	1282	519	519
Champhai	976	95	95
Mamit	494	79	79
Kolasib	553	169	169
Serchhip	601	173	173
Saiha	693	278	90
Lawngtlai	294	435	289
Total	7545	3262	1578

Source : District an state component Plan

The estimated number of out-of-school children is about 23200 of age group 6-14 years. However, the figures vary from figures provided in district plans by almost 4500. The GER and NER at the primary and upper primary levels in 1997-98 was about 114 and 73 per cent respectively but attendance rate was far below than the enrolment ratio. However, the dropout rate is comparatively high at 62 per cent at the primary level, thus affecting the efficiency of education system. On an average, a child is taking about 6.3 year to become primary school graduate. However, the transition rate from primary to upper primary level in Mizoram is above 90 per cent and that is true for both boys and girls. (Last year appraisal report)

Table 2.4

District	Out of school population 6 - 14 years
Aizawl	2962
Lunglei	5132
Champhai	1722
Mamit	3269
Kolasib	1309
Serchhip	492
Saiha	1537
Lawngtlai	6817
Total	23240

Source : State Component Plan, Mizoram

Section III

Planning Process

This section deals with the process of formulation of annual ***District Elementary Education Plan (DEEP)*** under the SSA in eight districts of Mizoram for the financial year 2002-03. The comments and suggestions given in this section are based on data and information provided in the annual plan documents.

3.1 Orientation and Consultations

To start with, in Mizoram, orientation programmes on Sarva Shiksha Abhiyan (SSA) have been organized at state and district levels before planning and implementing pre-project activities. However, details of such programmes have not adequately been presented in the plan documents. During this phase of planning process, three major activities have been implemented, which are as follows:

- (i) Formulation of *Mizoram Sarva Shiksha Abhiyan Rajya Mission Rules in 2001* to facilitate coordinated implementation of SSA;
- (ii) Formulation of *Core Groups* at state, district, circle, cluster and village levels, and *Planning Teams* at state and district levels; and
- (iii) Organization of *Household Survey* in all districts in August 2001.

Formulation of *Core Groups* and *Planning Teams* at state and district & sub-district levels and organization of household survey have greatly facilitated the process of formulation of DEEP in the state. Specifically, in the absence of reliable time series secondary data on various aspects of development of school education in Mizoram, household survey has

helped create a database for plan formulation at the district level. Besides, organization of household survey in August 2001 in Mizoram has also facilitated the process of conscientisation of the community about the SSA, and as a result, it has contributed to the process of participation of the community, teachers, NGOs and other grassroots level organizations/institutions in the plan formulation process. Several consultative meetings have been organized at district, sub-district and village levels prior to development of the Annual Work Plan, 2002-03.

3.2 Formation of Core Groups and Planning Teams

Under the Mizoram Sarva Shiksha Abhiyan Rajya Mission Rules, 2001 core groups have been formed at state, district, circle, cluster and village levels to facilitate planning and implementation of the SSA. Planning teams have been formed at state and district levels. In the absence of planning teams at sub-district levels, circle, cluster and habitation plans have not been developed in Mizoram. The core groups however are mainly responsible for implementation of SSA interventions at various levels.

Specifically, in Mizoram, a *Core Committee* has been formed at the state level and *Core Groups* have been formed at the district and sub-district levels. There is also a *State Monitoring Committee* in Mizoram. The Chief Minister of Mizoram is the President of this committee and the Minister for Education and Human Resource Development is the Vice-President. The Director of School Education, Government of Mizoram acts as the Member Secretary of this Committee. A *State Executive Committee* has been formed having the Chief Secretary, Government of Mizoram as its Chairman, the Secretary, and Department of Education and Human Resource Development as its Vice-chairman and Commissioners of other Departments, Directors/Joint Directors of SCERT and other nominated officials of the State Mission as its

members. The State Executive Committee mainly administers the affairs of the State Mission for the SSA.

The members of the District Core Group are the officials of related government departments; representatives of Teachers Service Associations, NGOs, YMA; and prominent persons of the locality. The Deputy Commissioner of the district acts as the Member Secretary of the Core Group. At the circle level, the Block Development Officer/President of the Village Council is the Chairman of the Circle Core Group and the Circle Education Officer is the Member Secretary. The Core Group at the circle level consists of the representatives of Teacher Service Associations, YMA, YMWA; Chairman of each cluster; President of Village Councils; representatives of PTAs; Coordinators of ICDS and IED; and the CAEO concerned. Further, each circle is divided into a number of clusters, each consisting of two or more villages. The President of the Village Council at the cluster level is the Chairman of the Cluster Core Group/Committee and the Headmaster of the largest upper primary school in the cluster is the Member Secretary. The members of this group/committee consist of representatives of YMA, MHIP, PTA and all heads of institutions/schools of the cluster.

Village Core Group and Village Core Committee have been formed in all villages of Mizoram. This group consists of President of the Village Committee (as Chairman), Headmaster of the upper primary school (as Member Secretary), representatives of YMA, MHIP, MUP, PTA, teachers, and parents, members of VEC, etc. as members. The Core Groups at the sub-district level, particularly at the village/habitation level have played a very important role in developing the DEEP. The village level core groups have facilitated school and community contact programmes, which have been launched in the state to gather feedback from schools and the community for evolving appropriate intervention strategies for development of elementary education.

3.3 Household Survey and Development of Database

In Mizoram, household survey has been conducted in August 2001, the findings of which have mostly formed the basis for preparation of perspective as well as annual plans in all districts. In the household survey, parents, community leaders, members of Village Councils, teachers and local level educational functionaries had participated. Structured schedules were used to collect data and information from households, Village Councils and schools. Accordingly, three types of instruments (i.e. Household Schedule, School Schedule and Village Schedule) were used in the survey.

Teachers of primary and middle schools were appointed as Field Investigators. The community members assisted the Field Investigators in identifying households and facilitating the interactions with heads of households and other community members. Data and information collected through the household survey were consolidated at village/habitation, cluster, circle and district levels. The database thus generated by the survey, to a large extent, helped the District Core/Planning Team to develop perspective and annual plans for UEE. Data generated through household survey have been manually consolidated and analyzed.

3.4 Plan Formulation Process

The plan formulation process in Mizoram was participatory. In Mizoram, bottom-up approach has been adopted to develop DEEP. The level of participation of the community, particularly the members of the VEC and the YMA, was relatively quite high in the plan formation process. Prior to introduction of SSA in Mizoram, community involvement in developmental activities at local level was very high. The community contact programmes

under the SSA further strengthened the school-community linkages. Perceptions of disadvantaged groups, women, minorities, parents, teachers, NGOs, the church and other local level organizations have been taken into consideration, especially in diagnosing the educational situation and evolving local specific strategies.

Consultations with related departments, NGOs and other grassroots level organizations have been made in the process of formulation of the AWP & B, 2002-03 at the district level. The draft district elementary education plans have been shared and discussed at state and district levels only before finalization. *In all, efforts have been made in Mizoram to ensure participation of the civil society organizations, particularly the community, parents, teachers, administrators, NGOs, YMA, YMWA and other stakeholders in the process of development of annual work plans and budget, 2002-03 under the Sarva Shiksha Abhiyan.*

The plans also make use of necessary data and information as suggested by the earlier appraisal team of Government of India. The annual plans still do not contain realistic targets on different aspects of UEE, which should have formed the basis for estimation infrastructure, teacher and incentive requirements, and also for prioritizing specific interventions. *However, it is recommended that the Annual Work Plans and Budgets of all districts of Mizoram for the year 2002-03 may be considered for approval.*

Detail comments on the methodology of plan formulation can only be given after appraising the perspective plans and discussions with the district level planning teams. *It is therefore recommended that the appraisal of perspective plans for UEE in Mizoram should be done on the basis of the plan documents, field visits and discussions with state and district level planning teams in Mizoram.*

Section IV

Interventions for Quality Improvement

Quality improvement has emerged as significant issue in the survey conducted for District Elementary Education Plan (DEEP) in the state. The DEEP has component for training of different categories of functionaries/target audiences, including teachers, Circle Resource Persons, ECCE workers, voluntary teachers and community members. A provision of teaching learning materials has also been made in the district plan. The role of DIETs has not been clearly reflected in the DEEP in the context of SSA.

The major share of expenditure has been planned for the revision of the curriculum and development of textual material for elementary level. In this context, it may be stated that the NCERT has developed 'National Curriculum Framework for School Education' in the year 2000. The document highlights the national concerns. It is therefore, suggested that the state should take into consideration the national concerns and issues in the developing their curriculum at elementary level. Hence, seminars and workshops should be conducted to make curriculum more realistic keeping in mind district specific needs and contextuality. It is also recommended that state should develop its own textual material in incorporating local concerns. These can include teachers guide, workbooks and supplementary reading materials.

Pupil evaluation should be re-examined in the light of the favourable teacher pupil ratio in the state. Here again it is important that the pupil evaluation should emerge from the pedagogical strategies being followed at the school level.

The state has demanded funds for construction of Mini DIETs (DEEP, Mamit) at the District headquarters. Similarly, equipment has been demanded for Telescopic DIET (DEEP, Serichio). It is suggested that DIETs are to be established in the state as per guidelines issued by the MHRD. A MOU needs to be signed in this respect.

The existing DIETs are to be strengthened to make them more functional. The state needs to delineate the action point for the DIETs in the training of teachers and other functionaries for SSA. Furthermore, it is important to remember that all the issues concerning quality improvement such as teacher training, teaching methods and a curriculum renewal should find their roots in DIETs.

The state has identified untrained and under qualified teachers. While the under qualified teachers should be encouraged to go for further studies through correspondence and distance education mode to enhance their qualifications, the training should be provided to these teachers in the DIETs. Similarly, the untrained teachers should also be provided training at DIETs. They are to be awarded certificates after successful completion of the training programme. One training programme may be conducted this year and as the programme develops, refresher courses may be conducted for teachers from time to time for their further professional development and to keep them apprised of the new teaching methods and pedagogical strategies designed to meet the needs of all children.

The state is expected to collect data about number of teachers in position and number of sanctioned posts, teachers getting regular salary scale and lumpsum salary, qualifications of teachers, attendance of teachers and system for enforcing attendance.

The SCERT's and the DIET's have to play a more active role in monitoring and supervising academic activities. The CRC also needs to be strengthened, as being a structure close to the school, besides providing on-site support to teachers it could also provide support for monitoring many school level activities.

Thereby, bearing in mind the importance of this area, it is suggested that a cell may be created at the state level to plan and monitor quality components.

Section V

Observations

The following observations and comments of the last year appraisal mission still holds.

- The size of the primary as well as upper primary schools in terms of enrolment is relatively small in the state. As a result, the teacher-pupil ratio is also small at elementary level of education;
- In the state, there are only two DIETs. As a result, quite a number of teachers have not received in-service training for many years. The state is advised to take necessary actions for establishment of DIETs in all districts.
- Poverty is the main factor explaining dropouts at the elementary level of education. Provision of free textbooks and uniforms will, to a large extent, reduce the number of dropouts from primary and upper primary schools;
- In the state, coverage of relevant age group population is not a problem. However, the quality of education at elementary level need to be improved;
- In the planning process, focus may be given to upper primary level of education;
- In general, school-community linkage is very strong in Mizoram;
- There is a scope for building partnership between government and privately managed schools;
- Given the topography of the state, the norms provided under the SSA for establishing new schools and upgradation of existing primary to upper primary schools may be relaxed in Mizoram;

- The ratio of upper primary to primary schools is quite high in the state; and
- There is a need for more community contact programmes to raise the level of awareness and participation in the SSA.
- The state is advised to undertake student achievement tests to determine the achievement level.

ABBREVIATIONS

YMA	:	Young Mizo Association
YMWA	:	Young Mizo Women Association
CAEO	:	Circle Adult Education Officer
MHIP	:	Mizo Hmeichhia Institutions Pool (Mizo Women Organisation, same as YMWA)
MUP	:	Mizo Upa Pool (Mizo Elders' Association)

MIZORAM (CIVIL WORKS, MANAGEMENT AND OTHERS)

	Civil Works		Management		Others		Total	
	Amount	(%)	Amount	(%)	Amount	(%)	Amount	(%)
Aizwal	71.100	19.16	14.188	3.82	285.861	77.02	371.1488	
Champhai	56.000	27.68	10.070	4.98	136.254	67.34	202.3237	
Kolasib	11.000	8.81	7.228	5.79	106.645	85.40	124.8734	
Lawngtlei	46.000	27.85	9.183	5.56	109.963	66.59	165.1459	
Lunglei	66.700	26.11	12.053	4.72	176.686	69.17	255.439	
Mamit	35.600	20.19	8.118	4.60	132.592	75.20	176.3098	
Saiha	33.900	24.92	7.214	5.30	94.901	69.77	136.0145	
Serchhip	9.000	7.33	6.556	5.34	107.223	87.33	122.7791	
State Component	0.000	0.00	9.820	74.29	3.398	25.71	13.218	
Total	329.300	21.01	34.430	5.39	1153.522	73.60	1567.252	

MIZORAM

(Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	PROPOSED		RECOMMENDED		Remarks		
			Unit cost	Total		Unit cost		2002-2003	
				Phy.	Fin. (Rs.)			Phy.	Fin. (Rs.)
1	PFE	Primary Schools							
1.1		No. of new schools	172			0			
1.2		Salary of new teachers	344	103.834		0	0		
1.3		TLE Grants	291	29.1		0	0		
		Total		132.934			0.000		
2	UPE	Upper primary Schools							
2.1		No. of new UPS	96			0			
2.2		Salary for Teachers in Upp. Primary	722	147.876	0.06240	0	0		
2.3		TLE Grants for uncovered UPS	338	169	0.500	64	32		
		Total		316.876			32.000		
3		Primary & Upper Primary							
3.1		School Grants	1764	35.28	0.02	1675	33.5		
3.2		Teachers Grants	8626	43.13	0.005	8397	41.985		
		Total		78.410			75.485		
4	AIE	Alternative Schooling	16384	477.763	0.00845	16384	138.445		
		Total		477.763			138.445		
5	IED	Education of disabled	1170	38.979	0.012	1170	14.04		
		Total		38.979			14.040		
6	CRC	Workshops and Meetings Grants	0	0	0.002	0	0		
6.1		Furniture Grants	53	5.3		0	0		
6.2		Contingency Grant	128	3.2	0.025	128	3.2		
6.3		TLM grant	39	4.6	0.010	39	0.39		
6.4		Salary CRC coordinator	0	0		0	0		
		Total		13.100			3.590		
7	BRC	Salary of staff	2220	249.2	0.06240	230	114.816		

Not recommended pending review of policy for opening of New Schools as per last year PAB decision.

Not recommended pending review of policy for opening of New Schools as per last year PAB decision

Only for uncovered UPS

Only for Govt. school

Only for Govt. school

All activities restricted to 16384 out of school children @ Rs. 845/-

All activities restricted to 1170 disabled children @ Rs. 1200/-

Project Board may decide on providing grants to all 159 CRC

Furniture grant sanctioned last year

Project Board may decide on provideing grants to all 159 CRC

No. of administrative block = 23, salary for 230 Resource Persons for 8 months @ Rs. 6240/-. Project Board may decide as some districts have not proposed this.

(Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	Unit cost	Total		Unit cost	2002-2003		
				Phy.	Fin. (Rs.)		Phy.	Fin. (Rs.)	
7.1		Furniture Grants		14	12.2		0	0	Sanctioned last year
7.2		Contingency Grant		25	7.625	0.125	15	1.875	Restricted to Admn. Blocks. Some districts not proposed this. Project Board may decide on providing grants to all BRC
7.3		Workshops and Meetings Grants		0	0	0.005	0	0	
7.4		TLM Grants		2	0.2	0.050	2	0.1	
		Total			269.225			116.791	
8	R&E	Research and Evaluation Programme		1699	177.458	0.014	1699	23.786	Only for Govt. school
		Total			177.458			23.786	
9		Civil Werks							
9.1		Construction of BRC buildings		24	144	6.000	8	48	Restricted to 5% ceiling
9.2		Construction of CRC buildings		86	172	2.000	12	24	
9.3		Renovation/Reconstruction fo existing P/S and UPS		92	148.5		0	0	
9.4		Construction of buildings to buildingless P/S		53	79.5	1.500	5	7.5	Restricted to 33% ceiling
9.4.1		Construction of buildings to buildingless UP/S		9	28.5	2.500	9	22.5	Restricted to 33% ceiling
9.5		Construction of new P/S building		72	117.4	1.500	0	0	No new school recommended
9.5.1		Construction of new UPS building		57	159	2.500	0	0	No new school recommended
9.6		Construciton of additional room for P/S		66	68.8	1.200	30	36	Restricted to 33% ceiling
9.6.1		Construciton of additional room for UPS		206	208.41	1.200	10	12	Restricted to 33% ceiling
9.7		Construction of room for H/M instruction room to upper P/S		33	26.4		0	0	Restricted to 33% ceiling
9.8		Drinking water facilities to P/S and UPS		261	39.95	0.200	121	24.2	Restricted to 33% ceiling
9.9		Construction of Residential schools, Hostel buildings		0	0		0	0	Restricted to 33% ceiling
9.11		Toilet facilities for boys & girls in P/S and UPS		1019	101.75	0.100	876	87.6	Restricted to 33% ceiling
9.12		Boundary wall for P/S (Fencing & Compound)		385	168.5	0.500	135	67.5	Restricted to 33% ceiling
9.14		Not in norms (construction of IED building, computer room, EGS/ECD center, Mini DIET)			347.75			0	Not in norms
		Total			1810.460			329.300	
10		Maintenance and Repair Grant		1270	63.5	0.050	1240	62	Only for Govt. schools
		Total			63.500			62.000	

S. No.	Maj. Act.	Activity Description	Unit cost	PROPOSED		RECOMMENDED		
				Total		Unit cost	2002-2003	
				Phy.	Fin. (Rs.)		Phy.	Fin. (Rs.)
1	PFE	Primary						
1.1		No. of new schools	1			0		
1.2		Salary of new teachers	2	1.498	0.06240	0	0	
1.3		TLE Grants	0	0	0.100	0	0	
		Total		1.498			0.000	
2	UPE	Upper primary						
2.1		No. of new UPS	8			0		
2.2		Salary for Teachers in Upp. Primary	480	40.8	0.06240	0	0	
2.3		TLE Grants for UPS	10	5	0.500	10	5	
		Total		45.800			5.000	
3		Primary & Upper Primary						
3.1		School Grants	461	9.22	0.02	461	9.22	
3.2		Teachers Grants	2724	13.62	0.005	2724	13.62	
3.3		Salary of addl. Teachers	0	0		0	0	
		Total		22.840			22.840	
4	AIE	Alternative Schooling	2406	35.8127	0.00845	2406	20.3307	
		Total		35.813			20.331	
5	IED	Education of disabled	467	5.604	0.012	467	5.604	
		Total		5.604			5.604	
6	CRC	Workshops and Meetings	0	0	0.002	0	0	
6.1		Furniture	6	0.6		0	0	
6.2		Contingency Grant	55	1.375	0.025	55	1.375	
6.3		TLM grant	0	0	0.010	0	0	
6.4		Salary CRC coordinator	0	0		0	0	
		Total		1.975			1.375	
7	BRC	Salary of staff	1320	132	0.06240	50	24.96	
7.1		Furniture	0	0		0	0	
7.2		Contingency Grant	11	1.375	0.125	5	0.625	
7.3		Workshops and Meetings	0	0	0.005	0	0	
7.4		TLM Grants	0	0	0.050	0	0	
		Total		133.375			25.585	
8	R&E	Research and Evaluation Programme	461	6.482	0.012	461	5.532	
		Total		6.482			5.532	
9		Civil Works	0	0		0	0	
9.1		Construction of BRC buildings	10	60	6.000	2	12	
9.2		Construction of CRC/CLRC buildings	37	74	2.000	3	6	
9.3		Renovation/Reconstruction for existing P/S and UPS	0	0		0	0	
9.4		Construction of buildings to buildingless P/S	3	4.5	1.500	3	4.5	
9.4.1		Construction of buildings to buildingless P/S	1	2.5	2.500	1	2.5	
9.5		Construction of new P/S building	1	1.5	1.500	0	0	
9.5.1		Construction of new UPS building	8	20	2.500	0	0	
9.6		Construction of additional room for P/S	0	0	1.200	0	0	
9.6.1		Construction of additional room for UPS	0	0	1.200	0	0	
9.7		Construction of room for H/M instruction room to upper P/S	0	0		0	0	
9.8		Drinking water facilities to P/S and UPS	0	0	0.200	0	0	
9.9		Construction of Residential schools, Hostel buildings	0	0		0	0	

S. No.	Maj. Act.	Activity Description	Unit cost	Total		Unit cost	2002-2003 (Rs. in lakhs)	
				Phy.	Fin. (Rs.)		Phy.	Fin. (Rs.)
9.11		Toilet facilities for boys & girls in P/S and UPS		470	47	0.100	461	46.1
9.12		Boundary wall for P/S (Fencing & Compound)		0	0	0.500	0	0
9.13		Minor/Major repair to old and worn out building of P/S and UPS		0	0		0	0
9.14		Not in norms (construction of IED building, computer room, EGS/ECD center, Mini DIET)		0	0		0	0
		Total			209.500			71.100
10		Maintenance and Repair Grant		445	22.25	0.050	445	22.25
		Total			22.250			22.250
11	MGT	Management Cost			43.718			14.188
		Total			43.718			14.188
12	TRG	20 days Teachers training (in service)		2724	38.136	0.0140	2619	36.666
12.1		60 days Teachers training (untrained)		105	4.41	0.042	105	4.41
12.2		30 days Teachers training (fresh)		42	0.819		0	0
		Total			43.365			41.076
13	VEC	Training to VEC Members		1360	0.816	0.0006	1360	0.816
		Total			0.816			0.816
14	INO	Computer Education		63	12		63	12
14.1		Education of Girls		158	14.998		158	14.998
14.2		Education of SC/ST		100	14.9976		100	14.9976
14.3		ECE (New Centers)		422	8		422	8
		Total			49.996			49.996
15		Free Text Book for SC/ST boys and general girls		58610	87.915	0.00150	56971	85.4565
		Total			87.915			85.457
16		Not in Norms			0			0
		Total			0.000			0.000
		Grand Total			710.946			371.149

Civil Works (%)						19.16
Management (%)						3.82
BRC/CRC (%)						4.85

CHAMPHAI

(Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	PROPOSED			RECOMMENDED		
			Unit cost	Total		Unit cost	2002-2003	
				Phy.	Fin. (Rs.)		Phy.	Fin. (Rs.)
1	PFE	Primary						
1.1		No. of new schools	0			0		
1.2		Salary of new teachers	0	0	0.06240	0	0	
1.3		TLE Grants	43	4.3	0.100	0	0	
		Total		4.300			0.000	
2	UPE	Upper primary						
2.1		No. of new UPS	0			0		
2.2		Salary for Teachers in Upp. Primary	0	0	0.06240	0	0	
2.3		TLE Grants for UPS	101	50.5	0.500	2	1	
		Total		50.500			1.000	
3		Primary & Upper Primary						
3.1		School Grants	245	4.9	0.02	245	4.9	
3.2		Teachers Grants	1071	5.355	0.005	1071	5.355	
3.3		Salary of addl. Teachers	0	0		0	0	
		Total		10.255			10.255	
4	AIE	Alternative Schooling	1722	15.876	0.00845	1722	14.5509	
		Total		15.876			14.551	
5	IED	Education of disabled	156	10.144	0.012	156	1.872	
		Total		10.144			1.872	
6	CRC	Workshops and Meetings	0	0	0.002	0	0	
6.1		Furniture	23	2.3		0	0	
6.2		Contingency Grant	23	0.575	0.025	23	0.575	
6.3		TLM grant	10	0.1	0.010	10	0.1	
6.4		Salary CRC coordinator	0	0		0	0	
		Total		2.975			0.675	
7	BRC	Salary of staff	0	0	0.06240	30	14.976	
7.1		Furniture	4	4		0	0	
7.2		Contingency Grant	4	5	0.125	3	0.375	
7.3		Workshops and Meetings	0	0	0.005	0	0	
7.4		TLM Grants	0	0	0.050	0	0	
		Total		9.000			15.351	
8	R&E	Research and Evaluation Programme	245	12.13001	0.012	245	2.94	
		Total		12.130			2.940	
9		Civil Works	0	0		0	0	
9.1		Construction of BRC buildings	2	12	6.000	1	6	
9.2		Construction of CRC/CLRC buildings	8	16	2.000	1	2	
9.3		Renovation/Reconstruction fo existing P/S and UPS	0	0		0	0	
9.4		Construction of buildings to buildingless P/S	0	0	1.500	0	0	
9.4.1		Construction of buildings to buildingless P/S	0	0	2.500	0	0	
9.5		Construction of new P/S building	25	37.5	1.500	0	0	
9.5.1		Construction of new UPS building	33	99	2.500	0	0	
9.6		Constructiton of additional room for P/S	0	0	1.200	0	0	
9.6.1		Constructiton of additional room for UPS	7	8.61	1.200	0	0	
9.7		Construction of room for H/M instruction room to upper P/S	0	0		0	0	
9.8		Drinking water facilities to P/S and UPS	0	0	0.200	0	0	
9.9		Construction of Residential schools, Hostel buildings	0	0		0	0	

S. No.	Maj. Act.	Activity Description	Unit cost	Total		Unit cost	2002-2003 (Rs. in lakhs)	
				Phy.	Fin. (Rs.)		Phy.	Fin. (Rs.)
9.11		Toilet facilities for boys & girls in P/S and UPS		245	24.5	0.100	230	23
9.12		Boundary wall for P/S (Fencing & Compound)		245	122.5	0.500	50	25
9.13		Minor/Major repair to old and worn out building of P/S and UPS		0	0		0	0
9.14		Not in norms (construction of IED building, computer room, EGS/ECD center, Mini DIET)		346	152.5		0	0
		Total			472.610			56.000
10		Maintenance and Repair Grant		245	12.25	0.050	245	12.25
		Total			12.250			12.250
11	MGT	Management Cost			45.728			10.07
		Total			45.728			10.070
12	TRG	20 days Teachers training (in service)		1071	22.491	0.0140	1071	14.994
12.1		60 days Teachers training (untrained)		0	0	0.042	0	0
12.2		30 days Teachers training (fresh)		0	0		0	0
		Total			22.491			14.994
13	VEC	Training to VEC Members		1422	14.86125	0.0006	768	0.4608
		Total			14.861			0.461
14	INO	Computer Education		0	15		0	15
14.1		Education of Girls		0	15		0	15
14.2		Education of SC/ST		0	0		0	0
14.3		ECE (New Centers)		105	9.325		105	5.175
		Total			39.325			35.175
15		Free Text Book for SC/ST boys and general girls		19508	29.262	0.00150	17820	26.73
		Total			29.262			26.730
16		Not in Norms			23.91			0
		Total			23.910			0.000
		Grand Total			775.617			202.324

Civil Works (%)								27.68
Management (%)								4.98
BRC/CRC (%)								3.95

S. No.	Maj. Act.	Activity Description	Unit cost	PROPOSED		RECOMMENDED		
				Total		Unit cost	2002-2003	
				Phy.	Fin. (Rs.)		Phy.	Fin. (Rs.)
1	PFE	Primary						
1.1		No. of new schools		4		0		
1.2		Salary of new teachers		8	6.048	0.06240	0	0
1.3		TLE Grants		4	0.4	0.100	0	0
		Total			6.448			0.000
2	UPE	Upper primary						
2.1		No. of new UPS		8			0	
2.2		Salary for Teachers in Upp. Primary		16	16.704	0.06240	0	0
2.3		TLE Grants for UPS		4	2	0.500	4	2
		Total			18.704			2.000
3		Primary & Upper Primary						
3.1		School Grants		120	2.4	0.02	116	2.32
3.2		Teachers Grants		561	2.805	0.005	548	2.74
3.3		Salary of addl. Teachers		0	0		0	0
		Total			5.205			5.060
4	AIE	Alternative Schooling		1323	19.615	0.00845	1323	11.17935
		Total			19.615			11.179
5	IED	Education of disabled		104	1.248	0.012	104	1.248
		Total			1.248			1.248
6	CRC	Workshops and Meetings		0	0	0.002	0	0
6.1		Furniture		0	0		0	0
6.2		Contingency Grant		10	0.25	0.025	10	0.25
6.3		TLM grant		0	0	0.010	0	0
6.4		Salary CRC coordinator		0	0		0	0
		Total			0.250			0.250
7	BRC	Salary of staff		720	72	0.06240	20	9.984
7.1		Furniture		1	1		0	0
7.2		Contingency Grant		3	0.375	0.125	2	0.25
7.3		Workshops and Meetings		0	0	0.005	0	0
7.4		TLM Grants		0	0	0.050	0	0
		Total			73.375			10.234
8	R&E	Research and Evaluation Programme		116	18.35	0.012	116	1.392
		Total			18.350			1.392
9		Civil Works		0	0		0	0
9.1		Construction of BRC buildings		3	18	6.000	1	6
9.2		Construction of CRC/CLRC buildings		4	8	2.000	0	0
9.3		Renovation/Reconstruction fo existing P/S and UPS		27	47		0	0
9.4		Construction of buildings to buildingless P/S		0	0	1.500	0	0
9.4.1		Construction of buildings to buildingless P/S		0	0	2.500	0	0
9.5		Construction of new P/S building		4	6	1.500	0	0
9.5.1		Construction of new UPS building		0	0	2.500	0	0
9.6		Constructon of additional room for P/S		0	0	1.200	0	0
9.6.1		Constructon of additional room for UPS		16	16	1.200	0	0
9.7		Construction of room for H/M instruction room to upper P/S		0	0		0	0
9.8		Drinking water facilities to P/S and UPS		0	0	0.200	0	0
9.9		Construction of Residential schools, Hostel buildings		0	0		0	0

S. No.	Maj. Act.	Activity Description	Unit cost	Phy.	Total	Unit cost	2002-2003 (Rs. in lakhs)	
					Fin. (Rs.)		Phy.	Fin. (Rs.)
9.11		Toilet facilities for boys & girls in P/S and UPS		0	0	0.100	0	0
9.12		Boundary wall for P/S (Fencing & Compound)		10	5	0.500	10	5
9.13		Minor/Major repair to old and worn out building of P/S and UPS		0	0		0	0
9.14		Not in norms (construction of IED building, computer room, EGS/ECD center, Mini DIET)		18	16.05		0	0
		Total			116.050			11.000
10		Maintenance and Repair Grant		116	5.8	0.050	116	5.8
		Total			5.800			5.800
11	MGT	Management Cost			23.569			7.228
		Total			23.569			7.228
12	TRG	20 days Teachers training (in service)		561	7.854	0.0140	548	7.672
12.1		60 days Teachers training (untrained)		0	0	0.042	0	0
12.2		30 days Teachers training (fresh)		24	1.008		0	0
		Total			8.862			7.672
13	VEC	Training to VEC Members		363	7.192	0.0006	320	0.192
		Total			7.192			0.192
14	INO	Computer Education		660	15		660	15
14.1		Education of Girls		76	15		76	15
14.2		Education of SC/ST		102	6.9		102	6.9
14.3		ECE (New Centers)			17.16			10
		Total			54.060			46.900
15		Free Text Book for SC/ST boys and general girls		10780	16.17	0.00150	9812	14.718
		Total			16.170			14.718
16		Not in Norms			19.84			0
		Total			19.840			0.000
		Grand Total			394.738			124.873

Civil Works (%)								8.81
Management (%)								5.79
BRC/CRC (%)								4.80

S. No.	Maj. Act.	Activity Description	PROPOSED		RECOMMENDED			
			Unit cost	Total		Unit cost	2002-2003	
				Phy.	Fin. (Rs.)		Phy.	Fin. (Rs.)
1	PFE	Primary						
1.1		No. of new schools	33			0		
1.2		Salary of new teachers	66	6.6	0.06240	0	0	
1.3		TLE Grants	19	1.9	0.100	0	0	
		Total		8.500				0.000
2	UPE	Upper primary						
2.1		No. of new UPS	43			0		
2.2		Salary for Teachers in Upp. Primary	129	12.9	0.06240	0	0	
2.3		TLE Grants for UPS	62	31	0.500	3	1.5	
		Total		43.900				1.500
3		Primary & Upper Primary						
3.1		School Grants	94	1.88	0.02	94	1.88	
3.2		Teachers Grants	481	2.405	0.005	333	1.665	
3.3		Salary of addl. Teachers	0	0		0	0	
		Total		4.285				3.545
4	AIE	Alternative Schooling	3150	235.9611	0.00845	3150	26.6175	
		Total		235.961				26.618
5	IED	Education of disabled	57	5.3265	0.012	57	0.684	
		Total		5.327				0.684
6	CRC	Workshops and Meetings	0	0	0.002	0	0	
6.1		Furniture	13	1.3		0	0	
6.2		Contingency Grant	0	0	0.025	0	0	
6.3		TLM grant	13	1.3	0.010	13	0.13	
6.4		Salary CRC coordinator	0	0		0	0	
		Total		2.600				0.130
7	BRC	Salary of staff	0	0	0.06240	20	9.984	
7.1		Furniture	3	1.2		0	0	
7.2		Contingency Grant	0	0	0.125	0	0	
7.3		Workshops and Meetings	0	0	0.005	0	0	
7.4		TLM Grants	2	0.2	0.050	2	0.1	
		Total		1.400				10.084
8	R&E	Research and Evaluation Programme	146	13.325	0.012	146	1.752	
		Total		13.325				1.752
9		Civil Works	0	0		0	0	
9.1		Construction of BRC buildings	1	6	5.000	1	6	
9.2		Construction of CRC/CLRC buildings	15	30	2.000	1	2	
9.3		Renovation/Reconstruction for existing P/S and UPS	7	10.5		0	0	
9.4		Construction of buildings to buildingless P/S	48	72	1.500	0	0	
9.4.1		Construction of buildings to buildingless P/S	0	0	2.500	0	0	
9.5		Construction of new P/S building	19	28.5	1.500	0	0	
9.5.1		Construction of new UPS building	8	20	2.500	0	0	
9.6		Construction of additional room for P/S	10	12	1.200	0	0	
9.6.1		Construction of additional room for UPS	136	137.4	1.200	0	0	
9.7		Construction of room for H/M instruction room to upper P/S	0	0		0	0	
9.8		Drinking water facilities to P/S and UPS	156	23.4	0.200	40	8	
9.9		Construction of Residential schools, Hostel buildings	0	0		0	0	

S. No.	Maj. Act.	Activity Description	Unit cost	Total		Unit cost	2002-2003 (Rs. in lakhs)	
				Phy.	Fin. (Rs.)		Phy.	Fin. (Rs.)
9.11		Toilet facilities for boys & girls in P/S and UPS		156	7.8	0.100	50	5
9.12		Boundary wall for P/S (Fencing & Compound)		94	28.2	0.500	50	25
9.13		Minor/Major repair to old and worn out building of P/S and UPS		0	0		0	0
9.14		Not in norms (construction of IED building, computer room, EGS/ECD center, Mini DIET)		61	60		0	0
		Total			435.800			46.000
10		Maintenance and Repair Grant		40	2	0.050	40	2
		Total			2.000			2.000
11	MGT	Management Cost			21.773			9.183
		Total			21.773			9.183
12	TRG	20 days Teachers training (in service)		333	6.993	0.0140	333	4.662
12.1		60 days Teachers training (untrained)		0	0	0.042	0	0
12.2		30 days Teachers training (fresh)		0	0		0	0
		Total			6.993			4.662
13	VEC	Training to VEC Members		664	8.7062	0.0006	664	0.3984
		Total			8.706			0.398
14	INO	Computer Education		0	15		0	15
14.1		Education of Girls			20.004			15
14.2		Education of SC/ST		0	0		0	0
14.3		ECE (New Centers)		226	14.46		226	14.46
		Total			49.464			44.460
15		Free Text Book for SC/ST boys and general girls		21632	32.448	0.00150	9420	14.13
		Total			32.448			14.130
16		Not in Norms			137.87			0
		Total			137.870			0.000
		Grand Total			1010.352			165.146

Civil Works (%)								27.85
Management (%)								5.56
BRC/CRC (%)								4.84

LUNGLEI

(Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	PROPOSED		RECOMMENDED			
			Unit cost	Total		Unit cost	2002-2003	
				Phy.	Fin. (Rs.)		Phy.	Fin. (Rs.)
1	PFE	Primary						
1.1		No. of new schools		36		0		
1.2		Salary of new teachers		72	53.568	0.06240	0	
1.3		TLE Grants		14	1.4	0.100	0	
		Total			54.968		0.000	
2	UPE	Upper primary						
2.1		No. of new UPS		10		0	0	
2.2		Salary for Teachers in Upp. Primary		51	52.632	0.06240	0	
2.3		TLE Grants for UPS		10	5	0.500	8	
		Total			57.632		4.000	
3		Primary & Upper Primary						
3.1		School Grants		352	7.04	0.02	314	
3.2		Teachers Grants		1801	9.005	0.005	1801	
3.3		Salary of addl. Teachers		0	0		0	
		Total			16.045		15.285	
4	AIE	Alternative Schooling		4296	36.200	0.00845	4296	
		Total			36.200		36.301	
5	IED	Education of disabled		41	9.992	0.012	41	
		Total			9.992		0.492	
6	CRC	Workshops and Meetings		0	0	0.002	0	
6.1		Furniture		0	0		0	
6.2		Contingency Grant		16	0.4	0.025	16	
6.3		TLM grant		4	2	0.010	4	
6.4		Salary CRC coordinator		0	0		0	
		Total			2.400		0.440	
7	BRC	Salary of staff		0	0	0.06240	40	
7.1		Furniture		0	0		0	
7.2		Contingency Grant		0	0	0.125	0	
7.3		Workshops and Meetings		0	0	0.005	0	
7.4		TLM Grants		0	0	0.050	0	
		Total			0.000		19.968	
8	R&E	Research and Evaluation Programme		288	15.55	0.012	288	
		Total			15.550		3.456	
9		Civil Works		0	0		0	
9.1		Construction of BRC buildings		2	12	6.000	1	
9.2		Construction of CRC buildings		8	16	2.000	3	
9.3		Renovation/Reconstruction fo existing P/S and UPS		4	11		0	
9.4		Construction of buildings to buildingless P/S		0	0	1.500	0	
9.4.1		Construction of buildings to buildingless P/S		6	21	2.500	6	
9.5		Construction of new P/S building		8	20	1.500	0	
9.5.1		Construction of new UPS building		0	0	2.500	0	
9.6		Construciton of additional room for P/S		20	24	1.200	10	
9.6.1		Construciton of additional room for UPS		20	24	1.200	10	
9.7		Construction of room for H/M instruction room to upper P/S		0	0		0	
9.8		Drinking water facilities to P/S and UPS		15	3	0.200	15	
9.9		Construction of Residential schools, Hostel buildings		0	0		0	

S. No.	Maj. Act.	Activity Description	Unit cost	Total		Unit cost	2002-2003 (Rs. in lakhs)	
				Phy.	Fin. (Rs.)		Phy.	Fin. (Rs.)
9.11		Toilet facilities for boys & girls in P/S and UPS		42	8.4	0.100	42	4.2
9.12		Boundary wall for P/S (Fencing & Compound)		17	8.5	0.500	17	8.5
9.13		Minor/Major repair to old and worn out building of P/S and UPS		0	0		0	0
9.14		Not in norms (construction of IED building, computer room, EGS/ECD center, Mini DIET)			44			0
		Total			191.900			66.700
10		Maintenance and Repair Grant		40	2	0.050	40	2
		Total			2.000			2.000
11	MGT	Management Cost			32.799066			12.053022
		Total			32.799			12.053
12	TRG	20 days Teachers training (in service)		1801	25.214	0.0140	1801	25.214
12.1		60 days Teachers training (untrained)		0	0	0.042	0	0
12.2		30 days Teachers training (fresh)		100	0.1	0.0140	0	0
		Total			25.314			25.214
13	VEC	Training to VEC Members		1448	7.868	0.0006	1448	0.8688
		Total			7.868			0.869
14	INO	Computer Education		79	9		79	9
14.1		Education of Girls		147	15		147	15
14.2		Education of SC/ST		0	0		0	0
14.3		ECE (New Centers)		2610	15		2610	15
		Total			39.000			39.000
15		Free Text Book for SC/ST boys and general girls		21969	32.9535	0.00150	19774	29.661
		Total			32.954			29.661
16		Not in Norms			4.737			0
		Total			4.737			0.000
		Grand Total			529.359			255.439

Civil Works (%)								26.11
Management (%)								4.72
BRC/CRC (%)								4.70

S. No.	Maj. Act.	Activity Description	PROPOSED		RECOMMENDED			
			Unit cost	Total		Unit cost	2002-2003	
				Phy.	Fin. (Rs.)		Phy.	Fin. (Rs.)
1	PFE	Primary						
1.1		No. of new schools	14			0		
1.2		Salary of new teachers	28	21.84	0.06240	0	0	
1.3		TLE Grants	113	11.3	0.100	0	0	
		Total		33.140			0.000	
2	UPE	Upper primary						
2.1		No. of new UPS	23			0		
2.2		Salary for Teachers in Upp. Primary	23	23.46	0.06240	0	0	
2.3		TLE Grants for UPS	78	39	0.500	10	5	
		Total		62.460			5.000	
3		Primary & Upper Primary						
3.1		School Grants	191	3.82	0.02	154	3.08	
3.2		Teachers Grants	611	3.055	0.005	574	2.87	
3.3		Salary of addl. Teachers	0	0		0	0	
		Total		6.875			5.950	
4	AIE	Alternative Schooling	2335	39.553765	0.00845	2335	19.73075	
		Total		39.554			19.731	
5	IED	Education of disabled	63	0.804	0.012	63	0.756	
		Total		0.804			0.756	
6	CRC	Workshops and Meetings	0	0	0.002	0	0	
6.1		Furniture	0	0		0	0	
6.2		Contingency Grant	13	0.325	0.025	13	0.325	
6.3		TLM grant	0	0	0.010	0	0	
6.4		Salary CRC coordinator	0	0		0	0	
		Total		0.325			0.325	
7	BRC	Salary of staff	40	31.2	0.06240	30	14.976	
7.1		Furniture	0	0		0	0	
7.2		Contingency Grant	4	0.5	0.125	3	0.375	
7.3		Workshops and Meetings	0	0	0.005	0	0	
7.4		TLM Grants	0	0	0.050	0	0	
		Total		31.700			15.351	
8	R&E	Research and Evaluation Programme	154	4.54434	0.012	154	1.848	
		Total		4.544			1.848	
9		Civil Works	0	0		0	0	
9.1		Construction of BRC buildings	2	12	6.000	1	6	
9.2		Construction of CRC/CLRC buildings	8	16	2.000	1	2	
9.3		Renovation/Reconstruction fo existing P/S and UPS	0	0		0	0	
9.4		Construction of buildings to buildingless P/S	0	0	1.500	0	0	
9.4.1		Construction of buildings to buildingless P/S	0	0	2.500	0	0	
9.5		Construction of new P/S building	14	22.4	1.500	0	0	
9.5.1		Construction of new UPS building	0	0	2.500	0	0	
9.6		Construciton of additional room for P/S	26	20.8	1.200	10	12	
9.6.1		Construciton of additional room for UPS	23	18.4	1.200	0	0	
9.7		Construction of room for H/M instruction room to upper P/S	20	16		0	0	
9.8		Drinking water facilities to P/S and UPS	59	8.85	0.200	44	8.8	
9.9		Construction of Residential schools, Hostel buildings	0	0		0	0	

S. No.	Maj. Act.	Activity Description	Unit cost	Total		Unit cost	2002-2003 (Rs. in lakhs)	
				Phy.	Fin. (Rs.)		Phy.	Fin. (Rs.)
9.11		Toilet facilities for boys & girls in P/S and UPS		68	10.2	0.100	68	6.8
9.12		Boundary wall for P/S (Fencing & Compound)		0	0	0.500	0	0
9.13		Minor/Major repair to old and worn out building of P/S and UPS		0	0		0	0
9.14		Not in norms (construction of IED building, computer room, EGS/ECD center, Mini DIET)		37	31.3		0	0
		Total			155.950			35.600
10		Maintenance and Repair Grant		154	7.7	0.050	154	7.7
		Total			7.700			7.700
11	MGT	Management Cost			29.058			8.118
		Total			29.058			8.118
12	TRG	20 days Teachers training (in service)		574	8.036	0.0140	495	6.93
12.1		60 days Teachers training (untrained)		79	3.318	0.042	79	3.318
12.2		30 days Teachers training (fresh)		37	0.777		0	0
		Total			12.131			10.248
13	VEC	Training to VEC Members		672	0.4032	0.0006	672	0.4032
		Total			0.403			0.403
14	INO	Computer Education		98	12.64		98	12.64
14.1		Education of Girls			13.42			12
14.2		Education of SC/ST		1500	13.68		1500	13.68
14.3		ECE (New Centers)			11.7618			11.2368
		Total			51.502			49.557
15		Free Text Book for SC/ST boys and general girls		14233	21.3495	0.00150	10482	15.723
		Total			21.350			15.723
16		Not in Norms		265	52.13		0	0
		Total			52.130			0.000
		Grand Total			509.626			176.310

Civil Works (%)								20.19
Management (%)								4.60
BRC/CRC (%)								4.54

S. No.	Maj. Act.	Activity Description	PROPOSED		RECOMMENDED			
			Unit cost	Total		Unit cost	2002-2003	
				Phy.	Fin. (Rs.)		Phy.	Fin. (Rs.)
1	PFE	Primary						
1.1		No. of new schools		84		0		
1.2		Salary of new teachers		168	14.28	0.06240	0	0
1.3		TLE Grants		0	0	0.100	0	0
		Total			14.280			0.000
2	UPE	Upper primary						
2.1		No. of new UPS		0		0		
2.2		Salary for Teachers in Upp. Primary		0	0	0.06240	0	0
2.3		TLE Grants for UPS		8	4	0.500	4	2
		Total			4.000			2.000
3		Primary & Upper Primary						
3.1		School Grants		139	2.78	0.02	139	2.78
3.2		Teachers Grants		727	3.635	0.005	699	3.495
3.3		Salary of addl. Teachers		0	0		0	0
		Total			6.415			6.275
4	AIE	Alternative Schooling		1092	18.8244	0.00845	1092	9.2274
		Total			18.824			9.227
5	IED	Education of disabled		126	1.512	0.012	126	1.512
		Total			1.512			1.512
6	CRC	Workshops and Meetings		0	0	0.002	0	0
6.1		Furniture		11	1.1		0	0
6.2		Contingency Grant		11	0.275	0.025	11	0.275
6.3		TLM grant		0	0	0.010	0	0
6.4		Salary CRC coordinator		0	0		0	0
		Total			1.375			0.275
7	BRC	Salary of staff		140	14.00	0.06240	20	9.984
7.1		Furniture		3	3		0	0
7.2		Contingency Grant		3	0.375	0.125	2	0.25
7.3		Workshops and Meetings		0	0	0.005	0	0
7.4		TLM Grants		0	0	0.050	0	0
		Total			17.375			10.234
8	R&E	Research and Evaluation Programme		137	4.555	0.012	137	1.644
		Total			4.555			1.644
9		Civil Works						
9.1		Construction of BRC buildings		1	6	6.000	1	6
9.2		Construction of CRC/CLRC buildings		2	4	2.000	0	0
9.3		Renovation/Reconstruction fo existing P/S and UPS		6	12		0	0
9.4		Construction of buildings to buildingless P/S		2	3	1.500	2	3
9.4.1		Construction of buildings to buildingless P/S		2	5	2.500	2	5
9.5		Construction of new P/S building		0	0	1.500	0	0
9.5.1		Construction of new UPS building		4	10	2.500	0	0
9.6		Construciton of additional room for P/S		10	12	1.200	10	12
9.6.1		Construciton of additional room for UPS		0	0	1.200	0	0
9.7		Construction of room for H/M instruction room to upper P/S		13	10.4		0	0
9.8		Drinking water facilities to P/S and UPS		30	4.5	0.200	22	4.4
9.9		Construction of Residential schools, Hostel buildings		0	0		0	0

S. No.	Maj. Act.	Activity Description	Unit cost	Total		Unit cost	2002-2003 (Rs. in lakhs)	
				Phy.	Fin. (Rs.)		Phy.	Fin. (Rs.)
9.11		Toilet facilities for boys & girls in P/S and UPS		37	3.7	0.100	25	2.5
9.12		Boundary wall for P/S (Fencing & Compound)		13	1.3	0.500	2	1
9.13		Minor/Major repair to old and worn out building of P/S and UPS		0	0		0	0
9.14		Not in norms (construction of IED building, computer room, EGS/ECD center, Mini DIET)		1	2		0	0
		Total			73.900			33.900
10		Maintenance and Repair Grant		48	2.4	0.050	48	2.4
		Total			2.400			2.400
11	MGT	Management Cost			15.19			7.214
		Total			15.190			7.214
12	TRG	20 days Teachers training (in service)		1396	14.455	0.0140	669	9.366
12.1		60 days Teachers training (untrained)		30	1.26	0.042	30	1.26
12.2		30 days Teachers training (fresh)		28	1.176		0	0
		Total			16.891			10.626
13	VEC	Training to VEC Members		536	0.3	0.0006	536	0.32
		Total			0.300			0.322
14	INO	Computer Education		52	11.64		52	11.64
14.1		Education of Girls		226	5.035		226	5.035
14.2		Education of SC/ST		40	8.47		40	8.47
14.3		ECE (New Centers)		2016	19.948		0	15
		Total			45.093			40.145
15		Free Text Book for SC/ST boys and general girls		7885	11.8275	0.00150	6827	10.2405
		Total			11.828			10.241
16		Not in Norms			0			0
		Total			0.000			0.000
		Grand Total			233.938			136.015

Civil Works (%)								24.92
Management (%)								5.30
BRC/CRC (%)								4.41

SERCHHIP

(Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	PROPOSED			RECOMMENDED		
			Unit cost	Total		Unit cost	2002-2003	
				Phy.	Fin. (Rs.)		Phy.	Fin. (Rs.)
1	PFE	Primary						
1.1		No. of new schools	0			0		
1.2		Salary of new teachers	0	0	0.06240	0	0	
1.3		TLE Grants	98	9.8	0.100	0	0	
		Total		9.800			0.000	
2	UPE	Upper primary						
2.1		No. of new UPS	4			0		
2.2		Salary for Teachers in Upp. Primary	23	1.38	0.06240	0	0	
2.3		TLE Grants for UPS	65	32.5	0.500	23	11.5	
		Total		33.880			11.500	
3		Primary & Upper Primary						
3.1		School Grants	162	3.24	0.02	152	3.04	
3.2		Teachers Grants	650	3.25	0.005	647	3.235	
3.3		Salary of addl. Teachers	0	0		0	0	
		Total		6.490			6.275	
4	AIE	Alternative Schooling	60	75.92	0.00845	60	0.507	
		Total		75.920			0.507	
5	IED	Education of disabled	156	4.3485	0.012	156	1.872	
		Total		4.349			1.872	
6	CRC	Workshops and Meetings	0	0	0.002	0	0	
6.1		Furniture	0	0		0	0	
6.2		Contingency Grant	0	0	0.025	0	0	
6.3		TLM grant	12	1.2	0.010	12	0.12	
6.4		Salary CRC coordinator	0	0		0	0	
		Total		1.200			0.120	
7	BRC	Salary of staff	0	0	0.06240	20	9.984	
7.1		Furniture	3	3		0	0	
7.2		Contingency Grant	0	0	0.125	0	0	
7.3		Workshops and Meetings	0	0	0.005	0	0	
7.4		TLM Grants	0	0	0.050	0	0	
		Total		3.000			9.984	
8	R&E	Research and Evaluation Programme	152	25.822	0.012	152	1.824	
		Total		25.822			1.824	
9		Civil Works						
9.1		Construction of BRC buildings	3	18	6.000	0	0	
9.2		Construction of CRC/CLRC buildings	4	8	2.000	3	6	
9.3		Renovation/Reconstruction to existing P/S and UPS	48	68		0	0	
9.4		Construction of buildings to buildingless P/S	0	0	1.500	0	0	
9.4.1		Construction of buildings to buildingless P/S	0	0	2.500	0	0	
9.5		Construction of new P/S building	1	1.5	1.500	0	0	
9.5.1		Construction of new UPS building	4	10	2.500	0	0	
9.6		Construction of additional room for P/S	0	0	1.200	0	0	
9.6.1		Construction of additional room for UPS	4	4	1.200	0	0	
9.7		Construction of room for H/M instruction room to upper P/S	0	0		0	0	
9.8		Drinking water facilities to P/S and UPS	1	0.2	0.200	0	0	
9.9		Construction of Residential schools, Hostel buildings	0	0		0	0	

S. No.	Maj. Act.	Activity Description	Unit cost	Total		Unit cost	2002-2003 (Rs. in lakhs)	
				Phy.	Fin. (Rs.)		Phy.	Fin. (Rs.)
9.11		Toilet facilities for boys & girls in P/S and UPS		1	0.15	0.100	0	0
9.12		Boundary wall for P/S (Fencing & Compound)		6	3	0.500	6	3
9.13		Minor/Major repair to old and worn out building of P/S and UPS		0	0		0	0
9.14		Not in norms (construction of IED building, computer room, EGS/ECD center, Mini DIET)		56	41.9		0	0
		Total			154.750			9.000
10		Maintenance and Repair Grant		182	9.1	0.050	152	7.6
		Total			9.100			7.600
11	MGT	Management Cost			22.1812			6.5562
		Total			22.181			6.556
12	TRG	20 days Teachers training (in service)		650	9.1	0.0140	647	9.058
12.1		60 days Teachers training (untrained)		50	2.1	0.042	0	0
12.2		30 days Teachers training (fresh)		0	0		0	0
		Total			11.200			9.058
13	VEC	Training to VEC Members		304	10.0224	0.0006	304	0.1824
		Total			10.022			0.182
14	INO	Computer Education		42	13.5		42	13.5
14.1		Education of Girls		36	15		36	15
14.2		Education of SC/ST		0	0		0	0
14.3		ECE (New Centers)		336	13.608		336	13.608
		Total			42.108			42.108
15		Free Text Book for SC/ST boys and general girls		13259	19.8885	0.00150	10795	16.1925
		Total			19.889			16.193
16		Not in Norms			9.95			0
		Total			9.950			0.000
		Grand Total			439.661			122.779

Civil Works (%)								7.33
Management (%)								5.34
BRC/CRC (%)								4.89

LIBRARY & DOCUMENTATION CENTRE
National Institute of Educational
Planning and Administration,
17-B, Ansari Avenue Marg,
New Delhi-110016
DOC, No. D-11933
Date TB-7-2003

STATE COMPONENT

(Rs. in lakhs)

S. No.	Maj. Act.	Activity Description	PROPOSED		RECOMMENDED			
			Unit cost	Total		Unit cost	2002-2003	
				Phy.	Fin. (Rs.)		Phy.	Fin. (Rs.)
1	PFE	Primary						
1.1		No. of new schools	0	0	0	0		
1.2		Salary of new teachers	0	0	0	0		
1.3		TLE Grants	0	0	0	0		
		Total		0.000			0.000	
2	UPE	Upper primary	0	0	0	0		
2.1		No. of new UPS	0	0	0	0		
2.2		Salary for Teachers in Upp. Primary	0	0	0	0		
2.3		TLE Grants for UPS	0	0	0	0		
		Total		0.000			0.000	
3		Primary & Upper Primary	0	0	0	0		
3.1		School Grants	0	0	0	0		
3.2		Teachers Grants	0	0	0	0		
3.3		Salary of addl. Teachers	0	0	0	0		
		Total		0.000			0.000	
4	AIE	Alternative Schooling	0	0	0	0		
		Total		0.000			0.000	
5	IED	Education of disabled	0	0	0	0		
		Total		0.000			0.000	
6	CRC	Workshops and Meetings	0	0	0	0		
6.1		Furniture	0	0	0	0		
6.2		Contingency Grant	0	0	0	0		
6.3		TLM grant	0	0	0	0		
6.4		Salary CRC coordinator	0	0	0	0		
		Total		0.000			0.000	
7	BRC	Salary of staff	0	0	0	0		
7.1		Furniture	0	0	0	0		
7.2		Contingency Grant	0	0	0	0		
7.3		Workshops and Meetings	0	0	0	0		
7.4		TLM Grants	0	0	0	0		
		Total		0.000			0.000	
8	R&E	Research and Evaluation Programme		76.7				3.398
		Total		76.700				3.398
9		Civil Works	0	0	0	0		
9.1		Construction of BRC buildings	0	0	0	0		
9.2		Construction of CRC/CLRC buildings	0	0	0	0		
9.3		Renovation/Reconstruction to existing P/S and UPS	0	0	0	0		
9.4		Construction of buildings to buildingless P/S	0	0	0	0		
9.4.1		Construction of buildings to buildingless P/S	0	0	0	0		
9.5		Construction of new P/S building	0	0	0	0		
9.5.1		Construction of new UPS building	0	0	0	0		
9.6		Construction of additional room for P/S	0	0	0	0		
9.6.1		Construction of additional room for UPS	0	0	0	0		
9.7		Construction of room for H/M instruction room to upper P/S	0	0	0	0		
9.8		Drinking water facilities to P/S and UPS	0	0	0	0		
9.9		Construction of Residential schools, Hostel buildings	0	0	0	0		

S. No.	Maj. Act.	Activity Description	Unit cost	Total		Unit cost	2002-2003 (Rs. in lakhs)	
				Phy.	Fin. (Rs.)		Phy.	Fin. (Rs.)
9.11		Toilet facilities for boys & girls in P/S and UPS		0	0		0	0
9.12		Boundary wall for P/S (Fencing & Compound)		0	0		0	0
9.13		Minor/Major repair to old and worn out building of P/S and UPS		0	0		0	0
9.14		Not in norms (construction of IED building, computer room, EGS/ECD center, Mini DIET)		0	0		0	0
		Total			0.000			0.000
10		Maintenance and Repair Grant		0	0		0	0
		Total			0.000			0.000
11	MGT	Management Cost			16.21			9.82
		Total			16.210			9.820
12	TRG	20 days Teachers training (in service)		0	0		0	0
12.1		60 days Teachers training (untrained)		0	0		0	0
12.2		30 days Teachers training (fresh)		0	0		0	0
		Total			0.000			0.000
13	VEC	Training to VEC Members		0	0		0	0
		Total			0.000			0.000
14	INO	Computer Education		0	0		0	0
14.1		Education of Girls		0	0		0	0
14.2		Education of SC/ST		0	0		0	0
14.3		ECE (New Centers)		0	0		0	0
		Total			0.000			0.000
15		Free Text Book for SC/ST boys and general girls			11.24			0
		Total			11.240			0.000
16		Not in Norms		0	0		0	0
		Total			0.000			0.000
		Grand Total			104.150			13.218

Civil Works (%)							
Management (%)							74.29
BRC/CRC (%)							

Annual Work Plan & Budget for 2002-03

(Rs. in lakhs)

SN	Head /Sub Head Activity	Proposed 2002-2003			Recommended 2002-2003			Remarks	
		Unit	PHY	FIN	Unit	PHY	FIN		
MANAGEMENT									
11	1	DPO Consumables	1.77	1	1.770	1.77	1	1.770	
11	2	Water, electricity, telephone charges	0.15	12	1.800	0.15	4	0.600	
11	3	TA & DA	0.3165	12	3.90	0.3165	4	1.266	
11	4	Contingency	0.2165	12	2.60	0.2165	4	0.866	
11	5	Salary of 5 computer operators	0.065	60	3.900	0.04	24	0.960	
11	6	Charge allowance of district project co-ordinator	0.02	12	0.240	0.02	4	0.080	
11	7	Charge allowance of Dy. DPC	0.015	12	0.180	0.015	4	0.060	
11	8	Charge allowance of 11 CPC	0.01	132	1.320	0.01	44	0.440	
11	9	Rent for district and sub-district offices	0.3	12	3.600	0.3	4	1.200	
11	10	Hiring of private vehicle for pool motor	0.35	12	4.200	0.3	4	1.200	
11	11	POL	0.1665	12	2.00	0.1665	4	0.666	
11	12	Purchase of computer and printer	0.55	4	2.200	0.55	2	1.100	
11	13	Purchase of motor bike in lieu of condemn vehicles	0.63	11	6.930	0.63	0	0.000	
11	14	Salary of 1 JE	0.065	12	0.780	0.065	4	0.260	
11	15	Salary of 1 attendant to assist JE	0.03	12	0.360	0.03	4	0.120	
11	16	Consultancy and Planning Exercise	2	1	2.000	2	1	2.000	
11	17	Installation of Telephone & EPABX	0.4	4	1.600	0.4	4	1.600	
11	18	Office Stationaries	0.6	1	0.600	0.6	0	0.000	
11	19	Cost of establishment of engineering cell	0.192	12	2.30	0.192	0	0.000	
		Sub Total			42.18			14.188	
RESERCH, EVALUATION, SUPERVISION AND MONITORING									
8	20	RES&P	0.014	463	6.482	0.012	461	5.532	
		Sub Total			6.482			5.532	
COMMUNITY MOBILISATION									
13	21	Orientation training of Community leaders/SEC	0.0006	1360	0.816	0.0006	1360	0.816	
		Sub Total			0.816			0.816	
ACCESS & ALTERNATIVE SCHOOLING									
4	22	Honorarium to EV	0.01	960	9.600				All activities under EGS is restricted to 2406 out of
4	23	Training of EV	0.015	80	1.200				
4	24	TLM at centre	0.011	80	0.880				
4	25	Contingency @ 468.75 per centre	0.0047	80	0.376	0.00845	2406	20.331	

14	55	Stationaries	0.88	1	0.880	0.88	1	0.880
		Sub Total			12.000			12.000
		(C) EARLY CHILDHOOD CARE AND EDUCATION						
14.3	56	Training of teacher and workers for 30 days @ Rs. 70/-	0.021	30	0.630	0.021	30	0.630
14.3	57	ECCE worker honorarium	0.01	180	1.800	0.01	180	1.800
14.3	58	ECCE helper honorarium	0.007	180	1.260	0.007	180	1.260
14.3	59	TLM for ECCE centre	0.1	15	1.500	0.1	15	1.500
14.3	60	Workshop for ECCE	1.06	1	1.060	1.06	1	1.060
14.3	61	Purchase of play materials	0.05	15	0.750	0.05	15	0.750
14.3	62	Evaluation and Monitoring	1	1	1.000	1	1	1.000
		Sub Total			8.000			8.000
		(D) EDUCATION FOR SC/ST CHILDREN						
14.2	63	Rent charges of hostel	0.15	24	3.600	0.15	24	3.600
14.2	64	Honorarium of warden	0.05	24	1.200	0.05	24	1.200
14.2	65	Honorarium of cook	0.01	24	0.240	0.01	24	0.240
14.2	66	Furniture and equipment	1.5	2	3.000	1.5	2	3.000
14.2	67	Food etc.	3	2	6.000	3	2	6.000
14.2	68	Electric and water charges	0.0383	12	0.460	0.0383	12	0.460
14.2	69	Contingency	0.0415	12	0.50	0.0415	12	0.498
		Sub Total			14.998			14.998
		CIVIL WORKS						
9.1	70	Construction of BRC buildings	6	10	60.000	6	2	12.000
9.2	71	Construction of CLRC buildings	2	37	74.000	2	3	6.000
9.4	72	Construction of building to buildingless P/S	1.5	3	4.500	1.5	3	4.500
9.4.1	73	Construction of building to buildingless Upper P/S	2.5	1	2.500	2.5	1	2.500
9.5	74	Construction of new P/S building	1.5	1	1.500	1.5	0	0.000
9.5.1	75	Construction of new Upper P/S building	2.5	8	20.000	2.5	0	0.000
9.11	76	Toilet facilities for P/S	0.1	285	28.500	0.1	285	28.500
9.11	77	Toilet facilities for Upper P/S	0.1	185	18.500	0.1	176	17.600
10	78	Maintenance and repair grant	0.05	445	22.250	0.05	445	22.250
		Sub Total			231.750			93.350
		GRAND TOTAL			710.946			371.149

Champhai

Annual Work Plan & Budget for 2002-03

(Rs. in lakhs)

SN	Head /Sub Head Activity	Proposed 2002-2003			Recommended 2002-2003			Remarks	
		Unit	PHY	FIN	Unit	PHY	FIN		
		MANAGEMENT							
11	1	Furniture for DPO	1.5	1	1.5	1.5	0	0	Already sanctioned last year
11	2	Equipment for DPO	1	1	1	1	0	0	
11	3	Salary for DPO staff	1.125	16	18	0.2	16	3.20	
11	4	Purchase of Motor Cycle	0.6	3	1.8	0.6	0	0	
11	5	DPO Consumables	1.8	1	1.8	0.5	1	0.5	
11	6	Water, Electricity, Telephone etc.	0.15	12	1.8	0.15	4	0.6	
11	7	Rent for DPO	0.1	12	1.2	0.1	4	0.4	
11	8	TA & DA	0.1	12	1.2	0.1	4	0.4	
11	9	Maintenance of Equipment	0.6	1	0.6	0.6	1	0.6	
11	10	Consultants	0.1	24	2.4	0.1	0	0	
		Sub Total			31.3			5.7	
PLANNING MANAGEMENT									
11	11	Planning Exercise	0.1	23	2.3	0.05	23	1.15	
11	12	Training of CRPs in School Mapping	0.015	20	0.3	0.015	20	0.3	
11	13	Exposure visit	0.015	20	0.3	0.015	0	0	
11	14	Orientation to the CRPs on planning	0.015	20	0.3	0.015	20	0.3	
11	15	Consultant	0.01	20	0.2	0.01	0	0	
11	16	Vehicle Hire	4.32	1	4.32	0.9	2	1.8	
11	17	POL	2.5	1	2.5	2.5	0	0	
11	18	Documentation at DPO	0.1	1	0.1	0.1	0	0	
11	19	Printing of Modules	2	1	2	1	0	0	
11	20	Exposure visit to CRC/BRC & CLRC	0.02	27	0.54	0.02	27	0.54	
		Sub Total			12.86			4.09	
RESEARCH, EDUCATION, SUPERVISION AND MONITORING									

8	21	Action Research	0.005	30	0.15	0.012	245	2.94	All activities under R & E have been clubbed and restricted @ Rs. 1200/- per school for 245 schools
8	22	Classroom based researches	0.0017	30	0.05				
8	23	Orientaiton, research and evaluation	0.3	1	0.3				
8	24	MIS Equipment	4	1	4				
8	25	DIES/EMIS	0.2	4	0.8				
8	26	Computer Operator Salary	0.6	1	0.6				
8	27	Computer Stationery	0.2	1	0.2				
8	28	Resource Persons for Circle	0.125	20	2.5				
8	29	Circle level TLM workshop	1.2	1	1.2				
8	30	Household Survey	0.63	1	0.63				
8	31	School & Village Survey	1.7	1	1.7				
		Sub Total			12.13001			2.94	
		COMMUNITY MOBILIZATION & PARTICIPATION							
13	32	Orientation to SEC members	0.0004	1230	0.461				
13	33	Materials and travels charges for SEC orientation	0.1	96	9.6	0.0006	768	0.461	
13	34	Community Mobilization	0.05	96	4.8				
		Sub Total			14.861			0.461	
		ACCESS AND ALTERNATIVE SCHOOLING							
4	35	Shed/Rent for AS center	0.03	30	0.9				All activities restricted to 1722 out of school children @ Rs. 845/-
4	36	Salary for AS teacher	0.12	96	11.52				
4	37	Grant for AS equipment	0.02	96	1.92	0.00845	1722	14.5509	
4	38	Training of AS teacher	0.006	96	0.576				
4	39	Supervision and monitoring of AS	0.01	96	0.96				
		Sub Total			15.875			14.5509	
		CIVIL WORKS							
9.1	40	Building Construction for CRC/BRC	6	2	12	6	1	6	
9.2	41	Building Construction for Cluster Resource Centre (CRC)	2	8	16	2	1	2	
9.14	42	Construction of DIET at Dist. Hqrs.	10	1	10	10	0	0	
9.6.1	43	Construction of Addl. Classroom for upgraded P/S	1.2	7	8.6	1.2	0	0.0	
9.5	44	Construction of new building for Lower P/S	1.5	25	37.5	1.5	0	0.0	
9.5.1	45	Construction of new building for Upper P/S	3	33	99	3	0	0	
		Sub Total			183.1			8.0	

PEDAGOGY AND SCHOOL IMPROVEMENT									
12	46	Teachers Training in activity based teaching	0.021	1071	22.491	0.014	1071	14.994	Training for 20 days @ Rs. 70/- for inservice teachers
16	47	TLM Grant for teachers	0.01	1251	12.51	0.01	0	0	
3.1	48	School Grants	0.02	245	4.9	0.02	245	4.9	
11	49	Training of CRPs & CRPGs	0.014	20	0.28	0.014	20	0.28	
3.2	50	Teachers Grants	0.005	1071	5.355	0.005	1071	5.355	
10	51	Repair & Maintenance of School building	0.05	245	12.25	0.05	245	12.25	
16	52	Library Books for DIET	0.2	1	0.2	0.2	0	0	
2.3	53	TLE Grant to Upper P/S	0.5	101	50.5	0.5	2	1	
11	54	Training of cluster Resoruce Groups	0.014	92	1.288	0.014	0	0	
1.3	55	TLE to new school	0.1	43	4.3	0.1	0	0	
16	56	Furniture grant for DIET	4	1	4	4	0	0	
16	57	Equipment for DIET	2	1	2	2	0	0	
7.1	58	Furniture for BRC	1	4	4	1	0	0	Already sanctioned last year
7		Salary for BRC RPs				0.0624	30	14.976	
16	59	Equipment for CRCs	1.25	4	5	1.25	0	0	
6.3	60	Library books for CRC	0.01	10	0.1	0.01	10	0.1	
16	61	Operation and maintenance of equipment for DIET	0.2	1	0.2	0.2	0	0	
9.12	62	Fencing	0.5	245	122.5	0.5	50	25	
9.14	63	Children Park	0.5	245	122.5	0.5	0	0	
9.14	64	Plantation	0.2	100	20	0.2	0	0	
7.2	65	Contingency for BRC	1.25	4	5	0.125	3	0.375	Only 3 BRC are recommended
6.2	66	Contingency for CRC	0.025	23	0.575	0.025	23	0.575	
6.1	67	Furniture Grant for CRC	0.1	23	2.3	0.1	0	0	Already sanctioned last year
		Sub Total			402.249			79.805	
EDUCATION OF FOCUSED GROUP (A) EARLY CHILDHOOD CARE AND EDUCATION									
14.3	68	Training of teachers/workers	0.021	25	0.525	0.021	25	0.525	
14.3	69	ECE workers Honorarium	0.12	25	3	0.01	25	0.25	
14.3	70	ECE helper honorarium	0.084	25	2.1	0.028	25	0.7	
14.3	71	Printing of Modules	0.25	4	1	0.25	4	1	
14.3	72	Workshop for ECE	0.2	1	0.2	0.2	1	0.2	
9.11	73	Separate Toilet for Girls	0.1	245	24.5	0.1	230	23	

15	74	Free Text Book & Uniform	0.0015	19508	29.262	0.0015	17820	26.73	Restricted to 90% of the enrolled children
14.3	75	TLM for ECE	0.1	25	2.5	0.1	25	2.5	
		Sub Total			63.087			54.905	
		(B) CHILDREN WITH SPECIAL EDUCATIONAL NEEDS							
5	76	Special grants for Disabled Children	0.012	156	1.872	0.012	156	1.872	All activities restricted to 156 disabled children
5	77	TLM for IED Centre	0.1	20	2				
5	78	Salary for IEDC Resoruce Person	0.02	20	0.4				
5	79	Free text book and Uniform	0.012	156	1.872				
5	80	IED assessment Camp	0.1	20	2				
5	81	Furniture for IED Centre	0.1	20	2				
		Sub Total			10.144			1.872	
14		COMPUTER EDUCATION			15			15	
		Sub Total			15			15	
14.1		Girls Education			15			15	
		Sub Total			15			15	
		Grand Total			775.617			202.824	

Kolasib

Annual Work Plan & Budget for 2002-03

(Rs. in lakhs)

SN	Head /Sub Head Activity	Proposed 2002-2003			Recommended 2002-2003			Remarks	
		Unit	PHY	FIN	Unit	PHY	FIN		
PROJECT MANAGEMENT									
11	1	Rent for DPO	0.1	12	1.2	0.1	12	1.2	
11	2	Salary for DPO staffs	0.9469	10	9.469	0.3156	5	1.578	
11	3	Water, electricity, telephone etc.	0.05	12	0.6	0.05	12	0.6	
11	4	DPO Consumable	0.5	1	0.5	0.5	1	0.5	
11	5	Printing of modules	0.5	1	0.5	0.5	0	0	
11	6	Documentation at DPO	0.5	1	0.5	0.5	0	0	
11	7	Maintenance of equipment at DPO	0.2	1	0.2	0.2	0	0	
11	8	TA & DA	0.05	12	0.6	0.05	2	0.1	
11	9	Exposure visit for CRC & CLRC	0.05	13	0.65	0.05	0	0	
11	10	Circle level workshop on TLM	0.5	3	1.5	0.1	0	0	
11	11	Orientaiton training to CRPs on management, micro-planning & school mapping, etc.	0.0007	600	0.42	0.0007	0	0	
11	12	Hiring of vehicle	0.001	2200	2.2	0.15	12	1.8	
8	13	Maintenance of EMIS	0.1	1	0.1	0.1	0	0	
8	14	EMIS stationery	1	1	1	1	0	0	
11	15	Salary of MIS operators	0.05	24	1.2	0.04	24	0.96	
11	16	POL	0.5	1	0.5	0.5	0	0	
11	17	Consultants	0.05	24	1.2	0.05	0	0	
		Sub Total			22.339			6.738	
PLANNING									
11	18	Planning exercise	0.1	10	1	0.1	0	0	
		Sub Total			1			0	
RESEARCH, EVALUATION, SUPERVISION AND MONITORING									
8	19	Monitoring & Supervision by resources person for circles	1	3	3				All activities under R&E have been clubbed and restricted @ Rs. 1200/- per
8	20	School based reserch evaluation supervision and monitoring	0.014	124	1.736				
8	21	Updating of household survey	0.4	1	0.4	0.012	116	1.392	

8	22	Classroom observation	0.01	124	1.24				Rs. 1200/- per school for 116 schools
8	23	Orientation of surveyors on household survey (2 days x Rs. 70)	0.0007	820	0.574				
8	24	MIS equipment for CRC	0.5	3	1.5	0	0	0	
8	25	Computer stationery for CRC	0.5	3	1.5	0	0	0	
8	26	Maintenance of MIS equipment at CRC	0.1	3	0.3	0	0	0	
8	27	Computers and peripherals for CLRCs	0.5	10	5	0	0	0	
8	28	Maintenance of computer at CLRCs	0.1	10	1	0	0	0	
8	29	Internet facility	1	1	1	0	0	0	
		Sub Total			17.25			1.392	
		COMMUNITY MOBILIZATION							
13	30	Orientation training to community leaders	0.0006	320	0.192	0.0006	320	0.192	
13	31	Community mobilization at habitation level	0.1	40	4				Not covered under norms
13	32	Purchases of video camera & VCR for each circle for community mobilization	1	3	3				
		Sub Total			7.192			0.192	
		ACCESS AND ALTERNATIVE SCHOOLING							
4	33	Shed Rent for AS	0.01	528	5.28	0	0	0	Not covered under Norms
4	34	Grant for AS	0.02	44	0.88				To be restricted @ Rs. 845/- per child for 1323 out of school children
4	35	Honorarium for AS volunteer instructors	0.02	528	10.56	0.00845	1323	11.17935	
4	36	Training of AS Volunteer instructor for 40 days @ Rs. 50	0.02	44	0.88				
4	37	TLM & equipment for AS	0.02	44	0.88	0	0	0	Not covered under norms
4	38	Textbook grant to AS student	0.0015	610	0.915	0	0	0	
1.2	39	Salary for new LPS teachers	0.756	8	6.048	0	0	0.000	
2.2	40	Salary for upgraded LPS and new UPS teachers	1.044	16	16.704	0	0	0	
4	41	Contingency fund for AS	0.005	44	0.22	0	0	0	
		Sub Total			42.367			11.17935	
		PEDAGOGY AND SCHOOL IMPROVEMENT							
3.1	42	School grant	0.02	120	2.4	0.02	116	2.32	Restricted to 116 govt. schools
3.2	43	Teachers grant	0.005	561	2.805	0.005	548	2.74	Restricted to 548 teachers

15	44	Free textbook	0.0015	10780	16.17	0.0015	9812	14.718	
12	45	Teachers training in activity based teaching @ Rs. 70x20 days	0.014	561	7.854	0.014	548	7.672	Restricted to 548 in service teachers
11	46	Orientaiton & training of cluster resource persons @ Rs. 70x5 days	0.0007	300	0.21	0.0007	300	0.21	
11	47	Orientaiton & training of cluster resource persons @ Rs. 70x5 days	0.0007	400	0.28	0.0007	400	0.28	
1.3	48	TLM grant to new LPS	0.1	4	0.4	0.1	0	0	
2.3	49	TLM grant to upgraded school	0.5	4	2	0.5	4	2	
7.1	50	Furniture grant for BRC	1	1	1	1	0	0	Sanctioned last year
12.2	51	60 days refresher course for new LPS teachers @ Rs. 70x60 days	0.042	8	0.336	0.042	0	0	No new teachers recommended
12.2	52	60 days refresher course for upgraded new UPS teachers @ Rs. 70x60 days	0.042	16	0.672	0.042	0	0	
7	53	Salary for circle/block resource person	0.1	720	72	0.0624	20	9.984	
16	54	Training of headmasters & headteachers of UPS & LPS in school managemetn & admn. @ 70x10days	0.007	120	0.84	0.007	0	0	
16	55	Library & equipment for CRC/BRC	1	3	3	1	0	0	
16	56	Library & equipment for CLRC	0.5	10	5	0.5	0	0	
16	57	Fixed pay for LDC at CLRC	0.05	120	6	0.05	0	0	
11	58	Workshop on pupils assessment procedure at circle level @ 70x20days	0.014	60	0.84	0.014	0	0	
7.2	59	Contingency grant to BRC	0.125	3	0.375	0.125	2	0.25	Restricted to 2 BRCs
6.2	60	Contingency grant to CLRC (Cluster)	0.025	10	0.25	0.025	10	0.25	
		Sub Total			122.432			40.424	
		CIVIL WORKS							
9.1	61	Construction of BRC	6	3	18	6	1	6	
9.2	62	Construction of CRC	2	4	8	2	0	0	
9.5	63	Construction of new LPS	1.5	4	6	1.5	0	0	
9.6.1	64	Construction of additional rooms for upgraded LPS	1	15	16	1	0	0	
9.3	65	Reconstruction of UPS	2.5	10	25	2.5	0	0	
9.3	66	Reconstruction of LPS	1.5	10	15	1.5	0	0	
10	67	Repair & maintenance of UPS	0.05	43	2.15	0.05	43	2.15	
10	68	Repair & maintenance of LPS	0.05	73	3.65	0.05	73	3.65	

9.14	69	Construction fo workshed-cum-store-room for LPS	1	5	5	1	0	0
9.12	70	Construction of fencing for UPS & LPS	0.5	10	5	0.5	10	5
9.3	71	Renovation of UPS building	1	2	2	1	0	0
9.3	72	Renovation of LPS building	1	5	5	1	0	0
9.14	73	Construction fo playground/playhouse for LPS & UPS	0.295	10	2.95	0.295	0	0
		Sub Total			113.75			16.8
		EDUCATION OF FOCUS GROUPS						
		(A) EARLY CHILDHOOD CARE & EDUCATION						
14.3	74	Shed rent for ECCE centre	0.01	44	0.44			10.00
14.3	75	Induction training to ECCE workers & helpers @ Rs. 70x60 days	0.042	88	3.696			
14.3	76	Honorarium for ECCE workers	0.01	528	5.28			
14.3	77	Honorarium for ECCE helpers	0.007	528	3.696			
14.3	78	TLM & Equipment for ECCE centres	0.05	44	2.2			
14.3	79	TLM workshop for ECCE workers @ Rs. 70x10 days	0.014	44	0.616			
14.3	80	Recurrent orientation training to ECCE workers & helpers @ Rs. 70x20 days	0.014	88	1.232			
		Sub Total			17.16			10.00
		(B) CHILDREN WITH SPECIAL EDUCATIONAL NEEDS						
5	81	TLM for special edn. Of disabled children	0.012	104	1.248	0.012	104	1.248
		Sub Total			1.248			1.248
		INNOVATIONS						
		(A) RESIDENTIAL SCHOOL AND HOSTEL FOR GIRLS						
14.1	82	Construction of Residential school and hostel for girls	7	1	7	7	1	7
14.1	83	Furniture and equipment	3	1	3	3	1	3
14.1	84	Water, Electricity, etc. (Monthy bills)	0.05	10	0.5	0.05	10	0.5
14.1	85	TLM	0.5	1	0.5	0.5	1	0.5
14.1	86	Salary of Warden	0.05	10	0.5	0.05	10	0.5
14.1	87	Salary of Cook	0.02	10	0.2	0.02	10	0.2
14.1	88	Honorarium of teachers	0.02	40	0.8	0.02	40	0.8
14.1	89	Toilet facility	1	1	1	1	1	1
14.1	90	Water facility	1	1	1	1	1	1

			0.5	1	0.5	0.5	1	0.5	
		Sub Total			15			15	
		(B) COMPUTER EDUCATION FOR UPS							
14	92	Purchase of Computer and its Peripherals	0.458	20	9.16	0.458	20	9.16	
14	93	Construction of Computer rooms for UPS	0.2	20	4	0.2	20	4	
14	94	Training of teachers in computer education @ Rs. 70x30 days	0.0007	600	0.42	0.0007	600	0.42	
14	95	Contingency fund	0.071	20	1.42	0.071	20	1.42	
		Sub Total			15			15	
		(C) TRIBAL HOSTELS FOR ST/SC BOYS							
9.14	96	Construction of hostel buildings	2.7	3	8.1	2.7	0	0	
14.2	97	Furniture and equipment	0.5	3	1.5	0.5	3	1.5	
14.2	98	Water facility	0.5	3	1.5	0.5	3	1.5	
14.2	99	Toilet facility	0.5	3	1.5	0.5	3	1.5	
14.2	100	Honorarium of Warden	0.01	30	0.3	0.01	30	0.3	
14.2	101	Salary of Cook	0.02	30	0.6	0.02	30	0.6	
14.2	102	Water, Electricity, etc. (monthly bills)	0.01	30	0.3	0.01	30	0.3	
14.2	103	Contingency	0.4	3	1.2	0.4	3	1.2	
		Sub Total			15			6.9	
		(D) SPORTS AT CLUSTER LEVEL							
16	104	Conduct of cluster sports	0.2	10	2	0.2	0	0	
16	105	Sport materials at cluster level	0.2	10	2	0.2	0	0	
16	106	Conduct of inter-zonal-sports	0.5	1	0.5	0.5	0	0	Not under norms
16	107	Sport materials for inter-zonal-sports	0.5	1	0.5	0.5	0	0	
		Sub Total			5			0	
		GRAND TOTAL			394.738			124.8734	

Lawngtlai

Annual Work Plan & Budget for 2002-03

(Rs. in lakhs)

	SN	Head /Sub Head Activity	Proposed 2002-2003			Recommended 2002-2003			Remarks
			Unit	PHY	FIN	Unit	PHY	FIN	
		PROJECT MANAGEMENT							
	11	1 Furniture for DPO	1	1	1	0.75	1	0.75	
	11	2 Equipment for DPO	1	1	1	0.75	1	0.75	
	11	3 Salary for DPO staffs	5	1	5	2	1	2	
	11	4 Vehicle for DPO	5	1	5	5	0	0	
	11	5 Motor Cycle for DPO	0.6	2	1.2	0.6	0	0	
	11	6 Water, Electricity, Telephone for DPO	0.1	12	1.2	0.1	4	0.4	
	11	7 TA/DA	0.05	12	0.6	0.05	4	0.2	
	11	8 Maintenance of Equipment	0.2	1	0.2	0.2	1	0.2	
	11	9 Consultants	0.05	1	0.05	0.05	0	0	
		Sub Total			15.25			4.3	
		PLANNING AND MANAGEMENT							
	11	10 Planning Exercise	0.1	13	1.3	0.05	13	0.65	
	8	11 Training of Cluster Resoruces Persons in School Mapping and Micro Planning	0.015	26	0.39	0.015	0	0	
	8	12 Orientation to the Cluster Resources Persons on Planning	0.015	26	0.39	0.015	0	0	
	11	13 Exposure visit	0.015	26	0.39	0.015	0	0	
		Sub Total			2.47			0.65	
		RESEARCH, EVALUATION, MONITORING AND SUPERVISION							
	8	14 Action Research	0.015	13	0.195	0.012	146	1.752	
	8	15 Classroom base Researcher	0.015	13	0.195				
	8	16 Orientation, Researcher & Evaluation	0.05	26	1.3				
	8	17 Conduct of Pupil achievement Survey	0.03	13	0.39				
	8	18 MIS Equipment	4	2	8				
	8	19 DISE/EMIS	0.2	2	0.4				
	8	20 MIS Equipment operation and maintenance	0.2	2	0.4				
	8	21 Computer Stationery	0.02	2	0.04				
	8	22 Monitoring and Supervision by CRPs	0.125	13	1.625				
		Sub Total			12.545			1.752	

COMMUNITY MOBILISATION AND PARTICIPATION								
13	23	Orientation to SEC Members	0.0005	690	0.345	0.0006	664	0.3984
13	24	School sports at Village/Cluster level	0.15	13	1.95			
13	25	Sports goods grants	0.05	94	4.7			
13	26	Community Mobilisation at habitation level	0.0006	552	0.3312			
13	27	Campaign materials and Travelling charges	0.02	69	1.38			
		Sub Total			8.7062			0.3984
ACCESS AND ALTERNATIVE SCHOOLING :								
4	28	Induction Training of Alternative Schooling/EGS School Voluntary Teachers	0.015	87	1.305	0.00845	3150	26.6175
4	29	Induction Training for New Upper/Lower/ECEC Teachers	0.021	246	5.166	0.021	0	0
4	30	Recurring Training of Alternative Schooling Volunteers of Multi-Level base Teaching	0.01	65	0.65	0.01	0	0
11	31	Training of CRPs and Induction of AS Teachers	0.015	52	0.78	0.015	52	0.78
1.2	32	Salary for New Teachers (Lower P/S)	0.1	66	6.6	0.1	0	0
2.2	33	Salary for New Teachers (Upper P/S)	0.1	129	12.9	0.0624	0	0
4	34	Salary for New Teachers (ECCE/AIE)	0.06	51	3.06	0.06	0	0
16	35	Classroom furniture for existing and New Upper and Lower Primary Schools	0.2	165	33	0.2	0	0
4	36	Alternative Schools Instructors Honorarium	0.01	87	0.87	0.01	0	0
4	37	School grants for AS equipments	0.02	87	1.74	0.02	0	0
4	38	Shed/Rent fro alternative Schools/EGS Centres	0.008	87	0.696	0.008	0	0
4	39	TLM for Learners	0.001	8136	8.136	0.001	0	0
16	40	Playing Materials and equipment for existing and New Upper/Lower Primary Schools	0.05	156	7.8	0.05	0	0
9.8	41	Drinking water facilities to existing and proposed New Upper P/S	0.15	62	9.3	0.2	20	4
9.8	42	Drinking water facilities to existing and proposed New Lower P/S	0.15	94	14.1	0.2	20	4
9.11	43	Separate Toilets for Boys and Girls to existing and proposed New Upper P/.S	0.05	62	3.1	0.1	20	2
9.11	44	Separate Toilets for Boys and Girls to existing and proposed New Lower P/S	0.05	94	4.7	0.1	30	3
9.12	45	Construction of boundary wall/fencing to existing Upper P/S	0.3	19	5.7	0.5	10	5
9.12	46	Construction of boundary wal/fencing to existing Lower P/S	0.3	75	22.5	0.5	40	20

16	47	Procurement of School equipment like Typewriter, Cup Board, Duplicating Machine etc. for existing Upper and Lower Primary Schools	0.6	94	56.4	0.6	0	0
		Sub Total			198.503			65.3975
		CIVIL WORKS						
9.1	48	Construction of Block Resource Centre	6	1	6	6	1	6
9.2	49	Construction of Circle level Resource Centre	2	2	4	2	0	0
9.2	50	Construction of Cluster Resource Centre	2	13	26	2	1	2
9.6.1	51	Construction of Additional Classroom for Proposed Upgradation of lower P/S	1	129	129	1.2	0	0
9.5.1	52	Construction of Upper Primary School Buildings	2.5	8	20	2.5	0	0
10	53	Minor repair of Upper Primary School Buildings	0.05	20	1	0.05	20	1
9.6.1	54	ACR for existing Upper P/S buildings	1.2	7	8.4	1.2	0	0
9.4	55	Construction of Lower P/S Buildings	1.5	48	72	1.5	0	0
9.3	56	Renovation of Lower P/S Buildings	1.5	7	10.5	1.5	0	0
10	57	Minor repair of Lower Primary School Buildings	0.05	20	1	0.05	20	1
9.6	58	ACR for existing Lower P/S buildings	1.2	10	12	1.2	0	0
9.5	59	Construction of proposed New Lower P/S Buildings	1.5	19	28.5	1.5	0	0
9.14	60	Construction of IED Centre building	0.5	8	4	0.5	0	0
9.14	61	Construction of Computer Room	2.5	2	5	2.5	0	0
9.14	62	Construction of EGS/ECD Centre buildings	1	51	51	1	0	0
		Sub Total			378.4			10
		PEDAGOGY AND SCHOOL IMPROVEMENT :						
12	63	Teacher Training in activity based teaching	0.021	333	6.993	0.014	333	4.662
11	64	Training of Circle Resource Persons/Groups (CRPs/CRPGs)	0.015	30	0.45	0.015	30	0.45
11	65	Training of Cluster Resource Groups (CRGs)	0.014	52	0.728	0.014	52	0.728
16	66	TLM grants for Teachers of formal Schools	0.01	333	3.33	0.01	0	0
3.1	67	School grants	0.02	94	1.88	0.02	94	1.88
2.3	68	TLE grants to New Upper Primary Schools	0.5	43	21.5	0.5	0	0
3.2	69	Teachers grants	0.005	333	1.665	0.005	333	1.665
6.1	70	Furniture for CRCs	0.1	13	1.3	0.1	0	0
16	71	Equipment for CRCs	0.25	13	3.25	0.25	0	0
6.3	72	Library for CRCs	0.1	13	1.3	0.01	13	0.13
7.1	73	Furniture for CLRCs	0.1	2	0.2	0.1	0	0
16	74	Equipment for CLRCs	0.25	2	0.5	0.25	0	0
7.4	75	Library for CLRCs	0.1	2	0.2	0.05	2	0.1
11	76	Circle level TLM workshop	0.3	2	0.6	0.3	0	0
16	77	Cluster level TLM workshop	0.2	13	2.6	0.002	0	0

16	78	Maintenance of an operation of equipment for Circle level Resource Centres and Contingencies	0.1	2	0.2	0.1	0	0
16	79	Maintenance and operation of equipment for Cluster Resource Centre and Contingencies	0.1	13	1.3	0.1	0	0
2.3	80	TLE grants to Upper Primary Schools	0.5	19	9.5	0.5	3	1.5
1.3	81	TLE grants to New Lower Primary Schools	0.1	19	1.9	0.1	0	0
11	82	Printing of Modules	2	1	2	2	1	2
7		Salary for BRC RPs				0.0624	20	9.984
11	83	Exposure visit to Block/Circle and Cluster Resource Centres	0.02	13	0.26	0.02	13	0.26
11	84	Training of Block Resource Persons/Groups	0.015	1	0.015	0.015	1	0.015
7.1	85	Furniture for Block Resource Centres	1	1	1	1	0	0
16	86	Equipment for Block Resource Centres	0.25	1	0.25	0.25	0	0
16	87	Library for Block Resource Centres	0.1	1	0.1	0.1	0	0
16	88	Block level TLM workshop	0.3	1	0.3	0.005	0	0
16	89	Maintenance and Operational equipment for Block Resource Centres and Contingencies	0.1	1	0.1	0.1	0	0
3.2	90	Teachers grants to New Upper P/S Teachers	0.005	129	0.645	0.005	0	0
3.2	91	Teachers grants to New Lower P/S Teachers	0.005	19	0.095	0.005	0	0
		Sub Total			64.161			23.374
		EDUCATION OF FOCUS GROUPS :						
		Early Childhood Care and Education :						
14.3	92	Training of Teachers/Workers	0.021	51	1.071	0.021	51	1.071
14.3	93	ECE workers honorarium	0.1	51	5.1	0.1	51	5.1
14.3	94	ECE helper honorarium	0.084	51	4.284	0.084	51	4.284
14.3	95	TLM for ECCE	0.045	69	3.105	0.045	69	3.105
14.3	96	Workshop for ECE	0.2	2	0.4	0.2	2	0.4
14.3	97	Printing of Modules	0.25	2	0.5	0.25	2	0.5
15	98	Free text books	0.0015	21632	32.448	0.0015	9420	14.13
		Sub Total			46.908			28.590
		Children with Special Needs :						
5	99	Special grants for Disabled Children	0.012	63	0.756	0.012	57	0.684
5	100	TLM for IED Centres	0.1	8	0.8			
5	101	Salary for IEDC Resource Persons	0.36	8	2.88			
5	102	IED Assessment Camp	0.005	8	0.04			
5	103	Uniform to Disabled Children	0.012	63	0.756			
5	104	Text books of Disabled Children	0.0015	63	0.0945			
4	105	Special grant to Child workers	0.012	390	4.68			
4	106	TLM for Child workers	0.012	390	4.68			

	107	Text books and Uniforms to child workers	0.012	390	4.68			
4	108	Special grant to Out of School Children	0.012	4073	48.876	0.012	0	0
4	109	TLM for out of school children	0.012	4073	48.876	0.012	0	0
4	110	Free text books and uniforms for out of school children	0.012	4073	48.876	0.012	0	0
4	111	Free text books and uniforms to school going childrens	0.012	4063	48.756	0.0015	0	0
4	112	Teaching Learning equipment for EGS centres	0.01	13	0.13	0.01	0	0
4	113	Contingency for EGS centres	0.0047	13	0.0611	0.0047	0	0
4	114	Honorarium to EGS Volunteers	0.01	26	0.26	0.01	0	0
4	115	Training for EGS Volunteers	0.015	26	0.39	0.015	0	0
4	116	TLM for Learners	0.001	4073	4.073	0.001	0	0
		Sub Total			219.6646			0.684
		Girls Education						
14.1	117	Scholarship to Girls Students	0.001	1804	1.804			15
14.1	118	Residential Bridge Course	8	2	16			
14.1	119	Gender Issue workshop	1	2	2			
14.1	120	Printing of Modules	0.1	2	0.2			
		Sub Total			20.004			15
		DISTANCE LEARNING						
16	121	Distance Education (Workshop and Seminar)	0.85	1	0.85	0.85	0	0
16	122	Procurement and Maintenance of RCCP and Cassettes	0.15	94	14.1	0.15	0	0
16	123	Supply of Audio Cassettes	0.015	94	1.41	0.015	0	0
16	124	Setting up of Library at the Cluster level	0.05	13	0.65	0.05	0	0
16	125	Subscription of Educational Journals and Newspaper	0.01	13	0.13	0.01	0	0
16	126	Procurement and Maintenance of Cinema Projector	5	2	10	5	0	0
16	127	Procurement of Film of Education	0.2	2	0.4	0.2	0	0
16	128	Procurement of Generator Sets	0.6	2	1.2	0.6	0	0
		Sub Total			28.74			0
14		COMPUTER EDUCATION						
		Sub Total						
		Grand Total			1010.352			165.1459

Annual Work Plan & Budget for 2002-03

(Rs. in lakhs)

	SN	Head /Sub Head Activity	Proposed			Recommended			Remarks
			2002-2003			2002-2003			
			Unit	PHY	FIN	Unit	PHY	FIN	
		PROJECT MANAGEMENT							
11	1	Salary of DPO & Staff	0.25	12	3	0.25	4	1	
11	2	Rent	0.18	8	1.44	0.18	4	0.72	
11	3	T/DA	0.083	12	1.00	0.083	4	0.33	
11	4	Water, Electricity, Telephones	0.15	8	1.2	0.15	4	0.6	
11	5	DPO Consumables	0.125	8	1	0.125	4	0.5	
11	6	Maintenance Equipment	1.5	1	1.5	1.5	0	0	
11	7	Consultants	0.2	1	0.2	0.2	0	0	
11	8	Contingency	0.05	96	4.8	0.05	0	0	
		Sub Total of A			14.14			3.15	
		PLANNING MANAGEMENT							
11	9	Planning Exercise	2	1	2	2	1	2	
11	10	Exposure visits	0.1	40	4	0.1	10	1	
11	11	Training of CRPs	0.5	1	0.5	0.5	1	0.5	
11	12	Orientation to CRPs on management & planning	0.5	1	0.5	0.5	1	0.5	
11	13	Cost of hiring four (4) vehicles charge @ Rs. 600/- each vehicle	2.19	4	8.76	1.8	2	3.6	
11	14	Office Stationery	1	1	1	1	1	1	
		Sub Total			16.76			8.6	
		RESEARCH, EVALUATION, MONITORING AND INSPECTION							
8	15	Action Research	0.05	24	1.2	0.012	288	3.456	Activities restricted to 288 schools @ Rs 1200/-
8	16	Inspection	0.3	10	3				
8	17	Orientation on Research & Evaluation	0.5	1	0.5				
8	18	Baselie study	2	1	2				
8	19	Purchase of Computers	1.67	3	5.0				
8	20	Salary of Computer Operators	0.78	3	2.34				
8	21	Stationery peripherals	0.5	1	0.5				
8	22	Academy monitoring (DIET)	1	1	1				
		Sub Total			15.55			3.456	

		CIVIL WORK							
9.4.1	23	Building for Buildingless upper P/S, Middle School	3.5	6	21	2.5	6	15	
9.5	24	New building for buildingless P/S	2.5	8	20	1.5	0	0	
9.3	25	Construction of Kucha building into pucca building upper P/S, M/S	3.5	2	7	3.5	0	0	
9.3	26	Construction of kutch building into pucca building of P/S (Primary School)	2	2	4	2	0	0	
9.6.1	27	Additional classroom for upper P/S (2) two rooms each	1.2	20	24	1.2	10	12	
9.6	28	Additional classroom for P/S (2) two rooms each	1.2	20	24	1.2	10	12	
9.14	29	Construction of work sheds for upper P/S and P/S	0.5	30	15	0.5	0	0	
9.14	30	Construction of IEDC at cluster level	1	1	1	1	0	0	
9.14	31	District Resource Centre	6	1	6	6	0	0	
9.1	32	Block (Circle) level Resource Centre	6	2	12	6	1	6	
9.2	33	Cluster Resource Centre	2	8	16	2	3	6	
9.14	34	One Girls Hostel & School (Boarding School in backward area, maintenance and facilities)	20	1	20	20	0	0	
		Sub Total			170			51	
		DISTANCE EDUCATION							
16	35	Purchasing of TV & VCPs	0.2	6	1.2	0.2	0	0	Not in norms
16	36	Distance Education (Workshop & Seminar)	1.062	1	1.062	1.062	0	0	
		Sub Total			2.262			0	
		COMMUNITY MOBILISATION & PARTICIPATION							
13	37	Orientation of SEC member (Village level)	2	1	2				
13	38	Orientation of cluster level member	0.25	8	2				
13	39	Circle (Block) level camps	0.25	8	2	0.0006	1448	0.8688	
13	40	Orientation training of community leader	0.868	1	0.868				
13	41	Campaign materials	1	1	1				
		Sub Total			7.868			0.8688	
		ACCESS AND ALTERNATE SCHOOLING							
4	42	Residential Bridge Course	8	2	16	0.00845	4296	36.30	All activities restricted to 4296 out of school children @ Rs. 845/-

12	43	Teachers' Training	0.014	1801	25.214	0.014	1801	25.214
12.2	44	Induction training for new trainees	0.001	100	0.1	0.014	0	0
4	45	Recurring Training	0.001	1100	1.1			
4	46	Training of CLRP's in ASV induction	0.01	50	0.5			
1.2	47	Salaries of new P/S teachers	0.744	72	53.568			
2.2	48	Salaries of new UP/S School teachers	1.032	51	52.632	0.0624	0	0
4	49	TLM grants for Bridge B.Course	0.01	10	0.1			
4	50	AS teachers honorarium	0.01	1200	12			
4	51	Salary for volunteers	0.01	50	0.5			
4	52	Shed/Rent for AS	0.005	1200	6			
		Sub Total			167.714			61.5152
		PEDAGOGY AND SCHOOL IMPROVEMENT						
11	53	Teacher training in multiactivity base training	0.001	1000	1	0.001	0	0
11	54	Training of CRPs in method	0.01	20	0.2	0.01	0	0
11	55	training of DRG	0.02	5	0.1	0.02	0	0
16	56	TLM grants for schools	0.005	375	1.875	0.005	0	0
3.1	57	School grants	0.02	352	7.04	0.02	314	6.28
16	58	Exposure visit to DRC and CRC	0.02	30	0.6	0.02	0	0
6.2	59	CRC grant	0.025	16	0.4	0.025	16	0.4
11	60	Review meeting	0.3	1	0.3	0.3	0	0
10	61	Repair grant	0.05	40	2	0.05	40	2
6.3	62	Library books for CRC (block)	0.5	4	2	0.01	4	0.04
7		Salary for BRC RPs				0.0624	40	19.968
11	63	Printing and modules	0.075	4	0.3	0.075	4	0.3
1.3	64	TLE grants to new schools	0.1	14	1.4	0.1	0	0
3.2	65	Teacher grants	0.005	1801	9.005	0.005	1801	9.005
15	66	Free text books for children	0.0015	21969	32.9535	0.0015	19774	29.661
9.11	67	Separate toilets for boys & girls	0.2	42	8.4	0.1	42	4.2
9.8	68	Drinking water facilities	0.2	15	3	0.2	15	3
9.12	69	School fencing	0.5	17	8.5	0.5	17	8.5
9.14	70	Electricity in selected schools	0.1	10	1	0.1	0	0
2.3	71	TLE grants for upper P/S	0.5	10	5	0.5	8	4
		Sub Total			85.0735			87.354
		INNOVATIVE EDUCATION						
		(A) EDUCATION FOR GIRLS						
14.1	72	Honorarium of teacher	0.05	96	4.8	0.05	96	4.8
14.1	73	Food & Lodging	7.2	1	7.2	7.2	1	7.2

14.1	74	Honorarium of Warden	0.05	24	1.2	0.05	24	1.2	
14.1	75	Honorarium of cook	0.01	24	0.24	0.01	24	0.24	
14.1	76	Electric & Water charges	0.56	1	0.56	0.56	1	0.56	
14.1	77	Contingency	1	1	1	1	1	1	
		Sub Total			15			15	
		(B) EARLY CHILDHOOD EDUCATION							
14.3	78	Induction training of ECCE	0.007	100	0.7	0.007	100	0.7	
14.3	79	Honorarium for ECCE workers	0.007	1200	8.4	0.007	1200	8.4	
14.3	80	ECCE helper honorarium	0.004	1200	4.8	0.004	1200	4.8	
14.3	81	TLM for ECCE	0.01	110	1.1	0.01	110	1.1	
		Sub Total			15			15	
		(C) CHILDREN WITH SPECIAL EDUCATION NEEDS							
5	82	TLM for special education	0.1	45	4.5				All activities restricted to 41 children @ Rs. 1200/-
5	83	IED training for CLRC	0.05	20	1				
5	84	IED Assessment camp	0.05	40	2	0.012	41	0.492	
5	85	Resource persons honorarium	0.1	20	2				
5	86	Grants for disable children	0.012	41	0.492				
		Sub Total			9.992			0.492	
		(D) COMPUTER EDUCATION							
9.14	87	Construction of Computer room	1	1	1	1	0	0	
14	88	Procurement of Computer	0.5	4	2	0.5	4	2	
14	89	Honorarium of Computer Operator	0.05	72	3.6	0.05	72	3.6	
14	90	Purchase of Furniture	1.4	1	1.4	1.4	1	1.4	
14	91	Stationery	1	1	1	1	1	1	
14	92	Maintenance charge	1	1	1	1	1	1	
		Sub Total			10			9	
		GRAND TOTAL			529.36			255.44	

Annual Work Plan & Budget for 2002-03

(Rs. in lakhs)

	SN	Head /Sub Head Activity	Proposed			Recommended			Remarks
			2002-2003			2002-2003			
			Unit	PHY	FIN	Unit	PHY	FIN	
		CIVIL WORKS							
	9.1	1 Construction of BRC	6	2	12	6	1	6	
	9.2	2 Construction of CRC	2	8	16	2	1	2	
	9.7	3 Construction Headmaster Room	0.8	20	16	0.8	0	0	
	9.5	4 Construction of New P/S	1.6	14	22.4	1.6	0	0	
	9.11	5 Construction of separate Toilet facility for Girls	0.15	68	10.2	0.1	68	6.8	
	9.6.1	6 Construction of addl. Class rooms for upgraded P/S	0.8	23	18.4	0.8	0	0	
	9.6	7 Construction of addl. Class rooms for existing & new P/S	0.8	26	20.8	1.2	10	12	
	9.14	8 Construction of mini DIET building at District Hqrs	2.5	1	2.5	2.5	0	0	
	9.14	9 Construction of teachers common room for M/S	0.8	4	3.2	0.8	0	0	
	9.14	10 Construction of teachers common room for P/S	0.8	17	13.6	0.8	0	0	
	9.14	11 Construction of teachers common room for upgraded P/S							
	9.7	12 Construction of separate room for Headmaster, upgraded P/S							
	10	13 Maintenance and repairing of school building	0.05	154	7.7	0.05	154	7.7	
	9.14	14 Construction of addl. Room for Science laboratory for MS	0.8	15	12	0.8	0	0	
	9.8	15 Construction of drinking water facilities	0.15	59	8.85	0.2	44	8.8	
	9.14	16 Constructin of play material see-saw, swings, slides etc.	0.5		0	0.5		0	
	9.14	17 Construction of workshed for M/S			0			0	
	9.12	18 Fencing of school building with bricks							
		Sub Total			163.65			43.3	
		PROJECT MANAGEMENT							
	11	19 Furniture & Equipment, DPO office maintenance & operations	0.5	1	0.5	0.5	0	0	
	11	20 Consultancy - TA/DA, Honorarium for experts, training paper etc.	2	1	2	2	0	0	
	11	21 DPO Office consumables	1.5	1	1.5	1.5	1	1.5	

11	22	Hiring charge of Vehicles for inspection & supervision	5.4	1	5.4	1.8	1	1.8	
11	23	Replacement of condemned Bikes of CEO's 14 CEO's @ Rs. 4 lakhs)	2.4	1	2.4	2.4	0	0	
11	24	Maintenance of DPO's vehicles & CEO's Bikes	1.5	1	1.5	1.5	0	0	
11	25	Training of Resource Persons on school maping & micro planning (40 x 5 x 70)	0.14	1	0.14	0.14	1	0.14	
11	26	Training of Resource Persons on management & planning (40 x 5 x 70)	0.14	1	0.14	0.14	1	0.14	
11	27	TLM development workshop (2 teachers each from all schools)	1.078	1	1.078	0.0035	308	1.078	
11	28	Documentation at DPO's office	0.5	1	0.5	0.5	1	0.5	
11	29	Salary for computer operators at DPO's office (@ Rs. 6500 p.m. fixed)	7.8	1	7.8	0.48	2	0.96	
11	30	Exposure visit	2	1	2	1	1	1	
11	31	Procurement of Still Camera, Video Camera, Slide Projector etc.	3	1	3	0.5	1	0.5	
11	32	Planning exercise	1.1	1	1.1	0.5	1	0.5	
		Sub Total			29.058			8.118	
		PEDAGOGY AND SCHOOL IMPROVEMENT							
		Primary School							
1.3	33	TLE grant to new P/S	0.1	14	1.4	0.1	0	0	
1.3	34	TLE grant to existing P/S for replacement of outdated TLEs	0.1	99	9.9	0.1	0	0	
3.1	35	School grant to all existing P/S	0.02	99	1.98	0.02	99	1.98	
3.1	36	School grant to all new P/S	0.02	14	0.28	0.02	0	0	
1.2	37	Salary for 14 new P/S @ Rs. 6500/- pm fixed	0.78	28	21.84	0.78	0	0	
		Middle School							
2.3	38	TLE grant to 23 & 14 upgraded school	0.5	23	11.5	0.5	10	5	
2.3	39	TLE grant to existign M/S for replacement of outdated TLEs	0.5	55	27.5	0.5	0	0	
3.1	40	School grant to all existing M/S	0.02	55	1.1	0.02	55	1.1	
3.1	41	School grant to all new M/S	0.02	23	0.46	0.02	0	0	
2.2	42	Salary for upgraded M/S @ Rs. 850/- p.m. fixed	1.02	23	23.46	1.02	0	0	
		Sub Total			99.42			8.08	
		Primary & Middle School							
12	43	10 days training for all teachers							

12	44	20 days training for all teachers	0.014	574	8.036	0.014	495	6.93	
12.1	45	60 days training for untrained teachers	0.042	79	3.318	0.042	79	3.318	
12.2	46	30 days training for new teachers	0.021	37	0.777	0.021	0	0	
3.2	47	Teacher grant to all teachers @ Rs. 500	0.005	611	3.055	0.005	574	2.87	
8	48	Annual household survey @ Rs. 3/-	0.00003	11318	0.340	0.00003	0	0.000	
8	49	Preparation of survey schedule	1.5	1	1.5	1.5	0	0	
8	50	2 days training of teacher for survey (3 teachers for each habitations)	0.0014	252	0.353	0.0014	0	0.000	
		BRC & CRC & CLRC							
7.1	51	Furniture grant to BRC/CRC	1	0	0	1	0	0	
6.1	52	Furniture grant to CLRC	0.1	0	0	0.1	0	0	
7.2	53	Contingency grant to BRC	0.125	4	0.5	0.125	3	0.375	
6.2	54	Contingency grant to CRC	0.025	13	0.325	0.025	13	0.325	
7	55	Salary for Resource persons of BRC	0.78	40	31.2	0.0624	30	14.976	Salary for 30 persons @ Rs. 6240/- for 8 months
		Basic Amenities							
15	56	Free Text Books to all SC/ST children	0.0015	14233	21.350	0.0015	10482	15.723	Restricted to 90% of the enrolled children in Govt schools
16	57	Supply of cyclostyle machine to all school not having cyclostyle	0.25	132	33	0	0	0	Not in norms
16	58	Supply of Type Writer to all schools not having Type Writer	0.18	96	17.28	0	0	0	
16	59	Furniture grant to new schools (14+23-37) @ Rs. 5000/ per room	0.05	37	1.85	0	0	0	
		Sub Total			122.8828			44.517	
		COMMUNITY MOBILISATION & PARTICIPATION							
13	60	Orientation and training community contact programme (2x8x39x84)	0.0006	672	0.4032	0.0006	672	0.4032	
		Sub Total			0.4032			0.4032	
		RESEARCH, EVALUATION, MONITORING AND SUPERVISION							
8	61	Pupil achievement study (mid-term & annual)	0.5	1	0.5	0.012	154	1.848	

8	62	Supervision, monitoring & evaluation by CRGs	0.5	1	0.5				
8	63	Contingent expenditure (OHP visual aids etc.)	0.152	1	0.152				
8	64	EMIS, computer peripherals	0.2	1	0.2				
8	65	Supervision, monitoring & evaluation by DRGs	0.5	1	0.5				
8	66	Action research/school base activities	0.5	1	0.5				
		Sub Total			2.352			1.848	
		EDUCATION OF FOCUSED GROUP							
		EDUCATION OF THE DISABLED (ID)							
5	67	Cluster Wise Disabled assessment camps	0.02	13	0.26	0.012	63	0.756	All activities restricted to 63 children @ Rs. 1200/-
5	68	Training of 1 teacher each from all P/S for IED teachers (5 days x Rs. 70)			0				
5	69	Procurement/purchase of Crutches, Glasses, Hearing Aids, Wheel Chair, etc.	0.544	1	0.544				
5	70	Development/Procurement of TLE for identified Disabled children			0				
5	71	Campaign on IED and development of posters/banners/sign boards, etc.			0				
5	72	Village level meeting with teachers community leaders, mothers etc. on disability (Rs. 500 per vill.)			0				
5	73	Refreshing training for IED teachers			0				
5	74	Training of Circle Resource Group/Cluster Resource Group on IED			0				
		Sub Total			0.804			0.756	
		EDUCATION OF OUT OF SCHOOL CHILDREN							
4	75	Bridge Course/Back to school camp for out of school children cluster wise (13 clusters)	0.00056	2335	1.30	0.00845	2335	19.73	All activities restricted to 2335 out of school children @ Rs. 845/-
4	76	Supply of Text Books, CI I-VII to all CRC & CLRC (4+13=17) 2 sets each	0.357	1	0.357				
4	77	Renumeration for teachers of Bridge course (3 teachers per school for 6 months)	0.06182	462	28.56				

4	78	Free text books to Out of school children @ Rs. 150/-	0.0015	2335	3.503			
4	79	Uniform grant to all out of school children @ Rs. 250/-	0.0025	2335	5.838			
		Sub Total			39.55			19.73
		INNOVATION EDUCATION						
		COMPUTER EDUCATION FOR UPPER PRIMARY SCHOOL						
14	80	Addl. Room for Computer class	0.8	1	0.8	0.8	1	0.8
14	81	Furniture for Computer room	0.5	1	0.5	0.5	1	0.5
14	82	Procurement of Computers	0.6	6	3.6	0.6	6	3.6
14	83	Maintenance of Computers	0.09	18	1.62	0.09	18	1.62
14	84	Salary for instructors (fixed)	0.085	72	6.12	0.085	72	6.12
		Sub Total			12.64			12.64
		GIRL CHILD EDUCATION (RESIDENTIAL HOSTEL)						
14.1	85	Construction fo Hostel building			0			0
	86	Furniture for 40 girls @ Rs. 2500/-			0			0
	87	Furniture for staff rooms			0			0
	88	Kitchen equipment			0			0
	89	Matress, bed sheet etc. for 40 girls @ Rs. 2500/-			0			0
14.1	90	Diet charge for 40 girls @ Rs. 70/- per day for 10 months (approx)	0.0007	12000	8.4			12
14.1	91	Purchase of TV, Video, Computer, sport goods for Hostel	1.5	1	1.5			
14.1	92	Free Uniform 7 Text Books for 40 girls @ Rs. 250/-	0.1	1	0.1			
14.1	93	Contingency (Telephone, Water, Electricity Bills etc.)	0.24	1	0.24			
14.1	94	Salary for Hostel Staff (fixed)			0			
14.1	95	(a) 1 Matron @ Rs. 6500/- pm	0.065	12	0.78			
14.1	96	(b) 2 female wardens @ Rs. 5500/-	0.055	24	1.32			
14.1	97	(c) 1 female cook @ Rs. 3000/- pm	0.03	12	0.36			
14.1	98	(d) 1 Chowkidar @ Rs. 3000/- pm	0.03	12	0.36			
14.1	99	(e) 1 Washer-women @ Rs. 3000/-	0.03	12	0.36			
		Sub Total			13.42			12

EARLY CHILDHOOD CARE AND EDUCATION (ECCE)									
14.3	100	Orientation for Anganwadi workers and helpers (156x2x70)	0.0007	312	0.218	0.0007	312	0.2184	
14.3	101	Induction training of ECCE Instructors and Helpers (21x2x70)	0.0007	42	0.0294	0.0007	42	0.0294	
14.3	102	TLM for 21 ECCE centres			0			0	
14.3	103	Honorarium for ECCE workers	0.005	252	1.26	0.005	252	1.26	
14.3	104	Honorarium for ECCE helpers	0.002	252	0.504	0.002	252	0.504	
14.3	105	TLM for existing Anganwadi centres	0.01	156	1.56	0.01	156	1.56	
14.3	106	Contingency for ECCE Centres	0.005	21	0.105	0.005	21	0.105	
14.3	107	Nutrition support to ECCE centres	0.03	252	7.56	0.03	252	7.56	
14.3	108	Construction of addl. Room for ECCE centres in existing P/S where no anganwadi existed.			0			0	
14.3	109	Maintenance & repair of building	0.025	21	0.525	0.025	0	0	Should be done with the support of the community
		Sub Total			11.7618			11.2368	
SPECIAL EDUCATION FOR SC/ST CHILDREN									
14.2	110	Merrit Scholarship/Incentive cash award to Meritorious SC/ST children (P/S)	0.012	350	4.2	0.012	350	4.2	
14.2	111	Merrit Scholarship/Incentive cash award to Meritorious SC/ST children (M/S)	0.012	250	3	0.012	250	3	
14.2	112	Special scholarship to very poor SC/ST children (M/S & P/S)	0.0072	900	6.48	0.0072	900	6.48	
		Sub Total			13.68			13.68	
		Grant Total			509.63			176.31	

Annual Work Plan & Budget for 2002-03

(Rs. in lakhs)

	SN	Head /Sub Head Activity	Proposed 2002-2003			Recommended 2002-2003			Remarks
			Unit	PHY	FIN	Unit	PHY	FIN	
		MANAGEMENT							
	11	1	Water, electricity, telephone charges	0.07	12	0.84	0.07	4	0.28
	11	2	TA & DA	0.1	12	1.2	0.1	4	0.4
	11	3	Contingency	0.09	12	1.08	0.05	12	0.6
	11	4	Salary of 2 computer operators	0.065	24	1.56	0.065	24	1.56
	11	5	Charge allowance of district project Co-ordinator	0.02	12	0.24	0.02	0	0
	11	6	Charge allowance of 3 CPC	0.015	12	0.18	0.015	0	0
	11	7	Charge allowance of 3 CPC	0.01	12	0.12	0.01	0	0
	11	8	Rent for District and Sub-district offices	0.05	12	0.6	0.05	12	0.6
	11	9	Hiring of Private Vehicle for pool motor	0.175	12	2.1	0.1	12	1.2
	11	10	POL	0.083	12	1.00	0.083	0	0.00
	11	11	Purchase of Computer and peripherals	0.75	1	0.75	0.75	1	0.75
	11	12	Salary of 1 attendant to Assist. JE	0.03	12	0.36	0.03	4	0.12
	11	13	Consultancy and Planning Exercise	1	1	1	1	0	0
	11	14	Installation of Telephone & EPABX	0.4	3	1.2	0.4	3	1.2
	11	15	Office Stationaries	0.042	12	0.50	0.042	12	0.50
	11	16	Strengthening of field establishment	0.5	1	0.50	0.5	0	0.00
			Sub Total			13.23			7.214
			RESEARCH, EVALUATION, SUPERVISION AND MONITORING						
	8	17	Research, Evaluation Supervision and Monitoring	0.015	137	2.055	0.012	137	1.644
			Sub Total			2.055			1.644
			COMMUNITY MOBILISATION						
	13	18	Orientation training of community leaders/SEC	0.005	60	0.3	0.0006	536	0.3216
			Sub Total			0.3			0.3216
			ACCESS & ALTERNATIVE SCHOOLING						

4	19	Honorarium to Education Volunteer (EV)	0.12	28	3.36	0.00845	1092	9.2274	To be restricted @ Rs. 845/- per child for 1092 out of school children
4	20	Training of Ednl. Volunteer	0.015	28	0.42				
4	21	TLM at the centre	0.011	28	0.308				
4	22	Contingency	0.005	28	0.14				
4	23	Administrative cost	0.00845	1092	9.227				
4	24	Centre cost	0.727	1	0.7270				
4	25	Circle Management Cost	0.001	1092	1.092				
4	26	Training of DRG, CRG, CLRG, Access, enrolment retention and quality	0.007	150	1.05				
4	27	Survey	2.5	1	2.5				
		Sub Total			18.824			9.227	
PEDAGOGY AND SCHOOL MANAGEMENT									
1.2	28	Salary of New Primary School Teacher	0.085	168	14.28	0.085	0	0	
12.2	29	Orientation training to new recruits teachers	0.042	28	1.176	0.042	0	0	
12.1	30	Training of untrained teachers	0.042	30	1.26	0.042	30	1.26	
12	31	Training of teachers for 20 days	0.014	669	9.366	0.014	669	9.366	
3.2	32	Teachers grant	0.005	727	3.635	0.005	699	3.495	
7	33	Salary of CRP/CLR Ps	0.1	140	14	0.0624	20	9.984	
11	34	Training of CRP/CLR Ps	0.014	140	1.96	0.014	0	0	
3.1	35	School grant	0.02	139	2.78	0.02	139	2.78	
7.2	36	Contingency for BRC	0.125	3	0.375	0.125	2	0.25	Only 2 BRCs
6.2	37	Contingency for CRC	0.025	11	0.275	0.025	11	0.275	
7.1	38	Furniture grant for BRC	1	3	3	1	0	0	Sanctioned last year
6.1	39	Furniture grant for CRC	0.1	11	1.1	0.1	0	0	
2.3	40	TLE grant to UPS	0.5	8	4	0.5	4	2	
15	41	Free text book to SC/ST children	0.0015	4138	6.207	0.0015	6827	10.2405	Restricted to 90% of the enrolled
15	42	Free text book to girls	0.0015	3747	5.621	0.0015	0	0.000	
12	43	Training of subject teacher for language, math, EVS, Science	0.007	727	5.089	0.007	0	0	Already included in item no. 31
8	44	Conduct of achievement test for IV - VIII	2.5	1	2.5	2.5	0	0	

		EDUCATION OF SPECIAL FOCUS GROUP							
		(A) EARLY CHILDHOOD CARE AND EDUCATION							
14.3	45	Training of teachers and workers	0.021	6	0.126				
14.3	46	ECE workers honorarium	0.01	996	9.96				
14.3	47	ECE helpers honorarium	0.007	996	6.972				
14.3	48	TLM for ECCE Centre	0.1	13	1.3				
14.3	49	Workshop for ECCE	1.06	1	1.06				
14.3	50	Purchase of play materials	0.01	3	0.03				
14.3	51	Evaluation and Monitoring	0.5	1	0.5				
		Sub Total			19.948			15.00	
5	52	(B) IEDC	0.012	126	1.512	0.012	126	1.512	
		Sub Total			1.512			1.512	
		INNOVATION EDUCATION							
		(A) EDUCATION FOR GIRLS							
14.1	53	Honorarium of teachers	0.05	30	1.5	0.05	30	1.5	
14.1	54	Food and lodging	2.5	1	2.5	2.5	1	2.5	
14.1	55	Honorarium of warden	0.05	12	0.6	0.05	12	0.6	
14.1	56	Honorarium of cook/helper	0.01	12	0.12	0.01	12	0.12	
14.1	57	Electric and water charges	0.15	1	0.15	0.15	1	0.15	
14.1	58	Special scholarship to meritorious girls	0.0015	110	0.165	0.0015	110	0.165	
14.1	59	Organising of Back to School camp/Special camp	0.4		0	0.4		0	
14.1	60	Enrolment campaigns	0.03	60	0	0.03	60	0	
		Sub Total			5.035			5.035	
		(B) COMPUTER EDUCATION							
9.14	61	Construction of Computer room	2	1	2	2	0	0	
14	62	Procurement of computer with peripherals	0.6	15	9	0.6	15	9	
14	63	Purchase of furniture	0.3	1	0.3	0.3	1	0.3	
14	64	Honorarium of computer operator/teacher	0.065	36	2.34	0.065	36	2.34	
14	65	Stationery/contingency			0			0	
14	66	Maintenance charges			0			0	
		Sub Total			13.640			11.640	
		(C) EDUCATIO FOR SC/ST							
14.2	67	Rent charge of Hostel	0.15	12	1.8	0.15	12	1.8	

14.2	68	Honorarium of Warden	0.05	12	0.6	0.05	12	0.6
14.2	69	Honorarium of Cook	0.01	12	0.12	0.01	12	0.12
14.2	70	Furniture and Equipments	1.5	1	1.5	1.5	1	1.5
14.2	71	Fooding & Lodging	4	1	4	4	1	4
14.2	72	Electrict and water charges	0.2	1	0.2	0.2	1	0.2
14.2	73	Contingency	0.25	1	0.25	0.25	1	0.25
		Sub Total			8.47			8.47
		CIVIL WORKS						
9.1	74	Construction of BRC buildings	6	1	6	6	1	6
9.2	75	Construction of CRC buildings	2	2	4	2	0	0
9.3	76	Renovation/Reconstruction fo existing P/S			0			0
9.3	77	Renovation/Reconstruction of existing Upper P/S	2	6	12	2	0	0
9.4	78	Construction of buildings to buildingless P/S	1.5	2	3	1.5	2	3
9.4.1	79	Construction of buildings to building les upper P/S	2.5	2	5	2.5	2	5
9.5.1	80	Construction of new upper P/S building	2.5	4	10	2.5	0	0
9.6	81	Construciton of additional room for P/S to accommodate Cl. V	1.2	10	12	1.2	10	12
9.7	82	Construction of room for H/M instruction room to upper P/S	0.8	13	10.4	0.8	0	0
9.8	83	Installation of drinking water facilities to P/S	0.15	11	1.65	0.2	8	1.6
9.9	84	Construction of Residential schools, Hostel buildings			0			0
9.8	85	Installation of drinking water facilities to Upper P/S inlcuidng new building	0.15	19	2.85	0.2	14	2.8
9.11	86	Separate toilet facilities for boys & girls in P/S	0.1	24	2.4	0.1	16	1.6
9.11	87	Toilet facilities for Upper P/S including new schools	0.1	13	1.3	0.1	9	0.9
9.12	88	Boundary wall for P/S (Fencing & Compound)	0.1	13	1.3	0.5	2	1
10	89	Maintenance and repairing grant	0.05	48	2.4	0.05	48	2.4
10	90	Major repair to old and worn out building of P/S			0			0
10	91	Major repairing to old and worn out building of upper P/S			0			0
		Sub Total			74.3			36.3
		Grant Total			233.938			136.015

Serchhip

Annual Work Plan & Budget for 2002-03

(Rs. in lakhs)

	SN	Head /Sub Head Activity	Proposed			Recommended			Remarks
			2002-2003			2002-2003			
			Unit	PHY	FIN	Unit	PHY	FIN	
		PROJECT MANAGEMENT							
11	1	Rent for DPO	0.1	10	1	0.1	4	0.4	
11	2	Salary for DPO Staffs	0.9469	10	9.469	0.3156	10	3.156	
11	3	Water Electricity, Telephone etc.	0.6	1	0.6	0.6	1	0.6	
11	4	DPO Consumable	0.5	1	0.5	0.5	1	0.5	
11	5	Printing of Modules	0.5	1	0.5	0.5	0	0	
11	6	Documentation of DPO	0.5	1	0.5	0.5	0	0	
11	7	Maintenance of equipment at DPO	0.2	1	0.2	0.2	0	0	
11	8	TS & DA for DPO Staffs	0.6	1	0.6	0.6	1	0.6	
11	9	Exposure visit for CRC & CLRS	0.05	13	0.65	0.05	0	0	
11	10	Circle level workshop on TLM	0.5	3	1.5	0.5	0	0	
11	11	Orientation training to CRPs on management, Micro-planning & School mapping etc.	0.007	76	0.532	0.1	0	0	
11	12	Hire of Vehicle for CRPs	0.01	100	1	0.01	0	0	
11	13	Consultant	0.05	24	1.2	0.05	0	0	
		Sub Total			18.251			5.256	
		PLANNING							
11	14	Planning exercise	0.1	20	2	0.1	0	0	
		Sub Total			2			0	
		RESEARCH, EVALUATION, SUPERVISION AND MONITORING							
8	15	Monitoring & Supervision by resource person for circles	1	3	3				
8	16	Maintenance of EMIS	0.1	1	0.1				
8	17	EMIS Stationery	1	1	1				
8	18	Salary of MIS Operators	0.05	24	1.2				
8	19	School based research evaluation supervision & monitoring	0.014	124	1.736				
8	20	Updating of household	0.4	1	0.4				
8	21	Classroom observation	0.01	124	1.24	0.012	152	1.824	
8	22	Orientation of surveyors on household survey (2 days x Rs. 70)	0.0014	140	0.196				
8	23	MIS equipment for CRC	0.5	3	1.5				
8	24	Computer stationery for CRC	0.5	3	1.5				

All activities restricted to 152 schools @ Rs. 1200/-

8	25	Maintenance of MIS equipment at CRC	0.1	3	0.3			
8	26	Fixed pay for LDC at CLRC	0.5	12	6			
8	27	Computers and peripherals for CLRCs	0.5	10	5			
8	28	Maintenance of computer for CLRCs	0.1	12	1.2			
8	29	Internet facility	1	1	1			
		Sub Total			25.372			1.824
		COMMUNITY MOBILISATION AND PARTICIPATION						
13	30	Orientation training to community leaders	0.0006	304	0.1824			
13	31	Community mobilisation at habitation level	0.1	38	3.8			
13	32	Purchase of Video Camera & VCR for each circle for community mobilization	1	3	3	0.0006	304	0.1824
13	33	Campaign Material and Travel Charges	0.01	304	3.04			
		Sub Total			10.0224			0.1824
		ACCESS & ALTERNATE SCHOOLING						
4	34	Induction Training of AS Voluntary Teachers	0.02	60	1.2	0.00845	60	0.507
4	35	Residential bridge course	5	12	60			
4	36	Recurring Training for Alternative School-Volunteers	0.02	60	1.2			
4	37	TLM for residential bridge course	0.1	12	1.2			
2.2	38	Salary for new Teachers Upper Primary School	0.06	23	1.38			
1.3	39	TLM grants for new primary schools	0.1	1	0.1			
4	40	Furniture for AS	0.1	12	1.2			
4	41	AS Teacher Honorarium	0.12	50	6			
4	42	Shed/Rent for AS	0.24	12	2.88			
4	43	School grants for AS equipment	0.02	12	0.24			
4	44	TLM grant for upgraded UPS	0.5	4	2			
		Sub Total			77.4			0.507
		PEDAGOGY & SCHOOL IMPROVEMENT						
12	45	In service teachers training	0.014	650	9.1	0.014	647	9.058
11	46	Printing of modules	0.33	3	1.00	0.33	3	1.00
3.2	47	Teacher Grant	0.005	650	3.25	0.005	647	3.235
11	48	Training of circle resource persons	0.007	30	0.21			
11	49	Training of clusters resource persons	0.007	30	0.21			
8	50	Academic Review Meetings @ one per month	0.005	90	0.45			
11	51	Training of DRG	0.007	30	0.21			
11	52	Exposure visit to circle and cluster RCs	0.02	15	0.3	0.02	15	0.3
15	53	Free Text Books @ Rs. 150 for ST/SC	0.0015	13259	19.889	0.0015	10795	16.193
10	54	Repair & maintenance grants	0.05	162	8.1	0.05	152	7.6
3.1	55	School grants for Equipment	0.02	162	3.24	0.02	152	3.04
2.3	56	TLM grant for upper primary school	0.5	65	32.5	0.5	23	11.5

12.1	58	Training of untrained teacher	0.042	50	2.1			
16	59	Furniture for telescopic DIET	4	1	4			
16	60	Equipment for telescopic DIET	2	1	2			
16	61	Library book for telescopic DIET	0.2	1	0.2			
6.3	62	Library book for CRCs	0.1	12	1.2	0.01	12	0.12
7.1	63	Furniture for CRCs	1	3	3			
7		Salary for BRC Resource Persons				0.0624	20	9.984
16	64	Equipment for CRCs	1.25	3	3.75			
		Sub Total			104.4087			62.0297
		INNOVATIVE PROJECTS : ECCE EDN. OF DISABLES, COMPUTER EDN. & GIRLS EDN. (A) EARLY CHILDHOOD CARE AND EDUCATION						
14.3	65	Shed rent for ECCE Centre	0.01	84	0.84	0.01	84	0.84
14.3	66	Induction training to ECCE workers & helpers @ Rs. 70x60 days	0.042	84	3.528	0.042	84	3.528
14.3	67	Honorarium for ECCE workers	0.01	84	0.84	0.01	84	0.84
14.3	68	TLM & Equipment for ECCE Centres	0.1	84	8.4	0.1	84	8.4
14.3	69	Recurrent orientation training to ECCE workers Rs. 70x20 days			0			0
		Sub Total			13.608			13.608
		(B) CHILDREN WITH SPECIAL NEEDS						
5	70	Identification and Assessment camp for children with special needs	0.01	12	0.12	0.012	156	1.872
5	71	Special grant for disabled children	0.012	171	2.052			
5	72	Honorarium for resource teachers	0.06	12	0.72			
5	73	TLM for Special Education Centre	0.12	10	1.2			
5	74	Free Textbooks @ Rs. 150 per child	0.0015	171	0.257			
		Sub Total			4.349			1.872
		(C) COMPUTER EDUCATION						
14	75	Procurement of Computer	0.5	24	12	0.5	24	12
14	76	Honorarium of Computer Operator	0.05	6	0.3	0.05	6	0.3
14	77	Furniture for Computer room	0.1	6	0.6	0.1	6	0.6
14	78	Maintenance/Stationery for computers	0.1	6	0.6	0.1	6	0.6
		Sub Total			13.5			13.5
		(D) GIRLS EDUCATION						
14.1	79	Food and Lodging for residential Bridge Course	1.2	6	7.2	1.2	6	7.2
14.1	80	Furniture & Equipment	0.1	6	0.6	0.1	6	0.6
14.1	81	Honorarium of Warden	0.6	6	3.6	0.6	6	3.6

14.1	82	Honorarium of Cook	0.12	6	0.72	0.12	6	0.72
14.1	83	Water & Electric Charge	0.06	5	0.36	0.06	6	0.36
14.1	84	Contingency	0.42	6	2.52	0.42	6	2.52
		Sub Total			15			15
		CIVIL WORKS						
9.1	85	Construction of BRC	6	3	18	6	0	0
9.2	86	Construction of CLRC	2	4	8	2	3	6
9.5	87	Construction of new LPS	1.5	1	1.5	0	0	0
9.6.1	88	Construction of Additional rooms for upgraded LPS	1	4	4	1	0	0
9.3	89	Reconstruction of UPS	2.5	10	25	2.5	0	0
9.3	90	Reconstruction of LPS	1.5	10	15	1.5	0	0
10	91	Repair & Maintenance of UPS	0.05	10	0.5	0.05	0	0
10	92	Repair & Maintenance of LPS	0.05	10	0.5	0.05	0	0
9.5.1	93	Construction of new UPS	2.5	4	10	0	0	0
9.14	94	Construction of workshed-cum-store-room for UPS	1		0			
9.11	95	Toilet for upgraded LPS & new UPS	0.15		0			
9.11	96	Toilet for new UPS	0.15	1	0.15	0.15	0	0
9.8	97	Drinking water for upgraded LPS & new UPS	0.2		0			
9.8	98	Drinking water for new LPS	0.2	1	0.2	0.2	0	0
9.14	99	Construction of recreational room-cum-library for UPS	1	10	10	0	0	0
9.14	100	Construction of workshed-cum-store-room for LPS	1	10	10	0	0	0
9.14	101	Construction of recreational room-cum-library for LPS	1	16	16	0	0	0
9.12	102	Construction of fencing for UPS & LPS	0.5	6	3	0.5	6	3
9.3	103	Renovation of UPS building	1	10	10	0	0	0
9.3	104	Renovation of LPS building	1	18	18	0	0	0
9.14	105	Construction of Playground/Playhouse for LPS & UPS	0.295	20	5.9	0	0	0
		Sub Total			155.75			9
		Grand Total			439.66			122.78

STATE COMPONENT PLAN

Annual Work Plan & Budget for 2002-03

(Rs. in lakhs)

	SN	Head /Sub Head Activity	Proposed			Recommended			Remarks
			2002-2003			2002-2003			
			Unit	PHY	FIN	Unit	PHY	FIN	
		MONITORING AND EVALUATION							
8	1	Workshop for designing supervision tools and formats	0.5	0	0	0.002	1699	3.398	
8	2	Identifying & Training of resource person	0.75	2	1.5				
8	3	Research, Achievement Test, Evaluation Studies	1	2	2				
8	4	Special monitoring, girl child education & low GER	0.5	1	0.5				
8	5	Analysis of Data	0.1	1	0.1				
8	6	Publication of research, studies	0.1	1	0.1				
8	7	Purchase of Gypsy for monitoring	0.5	1	0.5				
		Sub Total			4.7			3.398	
		CAPACITY BUILDING							
8	8	Exposure visits	2	2	4				
8	9	Orientation Programmes for education functionaries	2	2	4				
8	10	Theme specific orientation/training	2	1	2				
8	11	Publication of handbook etc. on SSA	2.5	0	0				
8	12	Training/orientation for Teacher Education	2	2	4				
8	13	Development of school building design	2	5	10				
8	14	Publication of handbook & manual on construction of school buildings	2	0	0				
8	15	Demonstration of school buildings	10	2	20				
		Sub Total			44			0	
		EMIS							
8	16	Workshop for identifying information needs	0.5	1	0.5	0.5	0	0	
8	17	Designing of proforma for collection of data (workshop)	0.5	1	0.5	0.5	0	0	
11	18	Training on Computer literacy for functionaries of the Department	2	2	4	2	2	4	
8	19	Purchase of Computer and peripherals	0.5	4	2	0.5	0	0	
8	20	Purchase of compatible hardware & software for networking	25	1	25	25	0	0	
		Sub Total			32			4	
		MANAGEMENT OF ACCOUNT AND AUDIT							
11	21	Engagement of Auditor for Audit	1	1	1	0.5	1	0.5	



National Institute of Education,
 Planning and Administration,
 17-B, Mohan Co-operative Mall,
 New Delhi-110065
 Date: 18-7-2003
 D-11933

11	22	Publication of audited financial statement of State Mission & District Unit	1	1	1	0.5	1	0.5
11	23	Publication of Guide book on Finance & Account of SSA	1	1	1	1	1	1
		Sub Total			3			2
		STATE LEVEL CORE TEAM						
11	24	Engagement of Data Entry Operator	0.48	2	0.96	0.16	2	0.32
11	25	Office Consumables	2	1	2	1	1	1
11	26	Sitting allowance for governing body & executive committee	0.125	2	0.25	0.125	0	0
11	27	Contingencies	1	1	1	0.5	1	0.5
11	28	Resiograph & maintenance	5	1	5	2	1	2
		Sub Total			9.21			3.82
		CURRICULUM REVIEW						
15	29	Workshop on Framework of curriculum & syllabi	2.325	1	2.325	2.325	0	0
15	30	Workshop on preparation textbook	6.595	1	6.595	6.595	0	0
15	31	Workshop on Review & Finalisation of Textbook	2.32	1	2.32	2.32	0	0
		Sub Total			11.24			0
		GRAND TOTAL			104.15			13.218