

DISTRICT PRIMARY EDUCATION PROGRAMME

DISTRICT MANDSOUR
MADHYA PRADESH

PLAN HIGHLIGHTS
and
WORK PLAN

-54322
372
RAJ-P

MARCH 1994

DISTRICT PRIMARY EDUCATION PROGRAMME
DISTRICT : HANSAUR
MADHYA PRADESH

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* P L A N H I G H L I G H T S *
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* A N D *
*
* W O R K P L A N *

(MARCH 1994)

C O N T E N T S

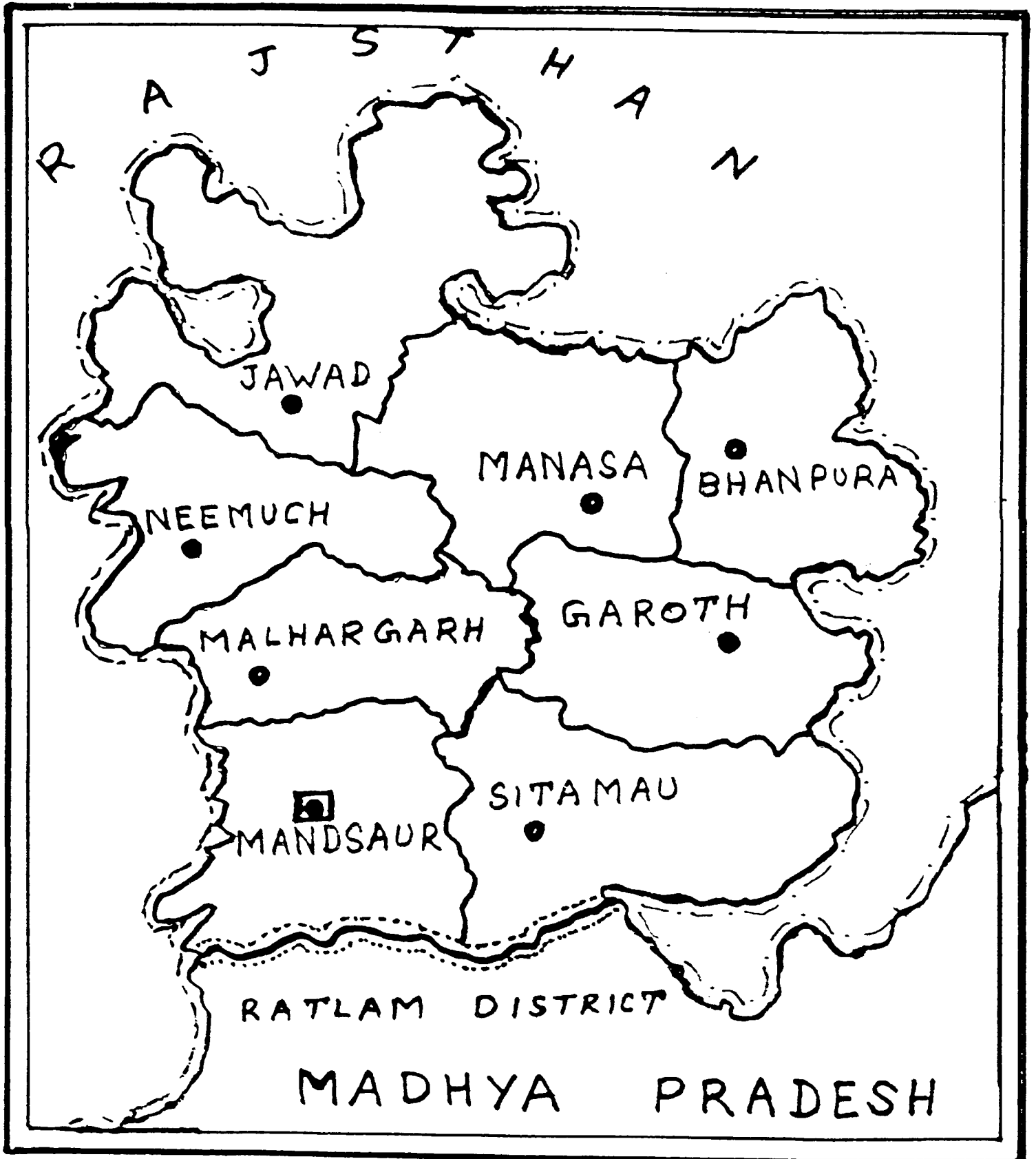
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DOCUMENTS
National Institute of Education
Planning and Administration
17-B, Sri Aurobindo Marg,
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MANDSAUR DISTRICT & ITS BLOCKS



→ MAP No. 2 ←

INDEX



STATE BOUNDARY



BLOCK BOUNDARY



DISTRICT H.D. Q.

D.P.E.P. MANDSAUR DISTRICT

SUMMARY

1. INTRODUCTION

Mandsaur District is located in the North Western part of Madhya Pradesh. It is in the Ujjain Division and surrounded by Rajasthan in the West North-East, and Ratlam District in the South.

It is situated between 93.45° and 24.5° Latitude North and between 74.45° East to 75.55° East, Longitude.

As per census of 1991, its total population is 15,55,481 including 8,00,024 men and 7,55,454 women. Its SC & ST population is 2,96,631 and 74,625 respectively which is 15.83% and 5.27% of the total population.

The percentage of families below poverty line is 7.73%.

The District has 1580 populated villages and Eight Revenue Blocks.

2. PRESENT STATUS

According to the census of 1991, the total literacy rate in Mandsaur District is 39.73% where as the Male literacy rate is 55.48% and female literacy rate is 23.04% . The R.R. of SC and ST is below than that of General Category rate. There are 1455 Govt. primary schools and the number of enrolled students is 214165.

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The G.A.R. is 77% and the G.E.R. (Total) is 92.21%.

The G.E.R. for boys is 103.75% while for girls is 79.86% . The G.E.R. for SC Boys and girls is 98.92% and 72.95% and for ST boys and girls is 65.79% and 39.05% respectively. The total G.E.R. for SC and ST is 86.17% and 52.88% respectively.

The R.R. of all is 51.74 for Boys - 40.66, for girls - 47.3, SC (All) 49.15 , Boys - 40.66, ST (All)-37, Boys 42.80, and Girls - 30.64.

The G.A.M.R. is approximately 3%.

3. GOALS AND TARGETS

The proposed targets of G.A.R. is 100%, G.E.R. for All -120% S.T. 85% , SC -115%, and that of girls-110%. The proposed R.R. is 90% and G.A.M.R.28%

The Plan proposes to open 114 new primary schools, 119 new NFE Centers and one new NFE Project. Additional enrollment is proposed upto 2001 is 19763 for boys, and 45235 for girls, The additional enrolment for SC is 10494 and ST is 6108.

4. STRATEGY AND PROGRAMMES

To increase Universal access, 114 new schools, 119 NFE Centers and 1 NFE Project has been proposed. Alongwith that , 155 new buildings and 261 new rooms construction is also proposed. Appointment of 489 teachers is also proposed for existing and new

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schools, but there is no proposal for shifting any school from one place to another.

To improve enrolment, schools having satisfactory G.E.R. are proposed to be awarded. For environment building following measures are proposed - slogan writing on the walls, formation of V.E.Cs and voluntary Association.

Teaching Materials will be provided to all the primary schools of the District, alongwith the school contingencies. There is a proposal of 8 BRCs and 80 TRCs , Teachers, NFE Instructors and V.E.C. Members will be trained at BRC, TRC and D.I.E.T.

Four E.C.C.E projects are also proposed. The District Institute of Education and Training, Mandsaur is suffering from paucity of staff, furniutre and other educational equipments. In the context of the D.P.E.P, strengthening of Mandsaur has become necessary, additional infrastructure in the form of books (50 lacs), furniture (2 lacs) equipments (5 Lacs) and vehicles (4.73 lacs) has been provided for training programme for TRC heads will be organised. For better managements, DD office will be provided vehicles, equipments and other facilities. Under the head of MIS. Computers Software, etc will be provided for regular information flow and Control.

i. COSTS

The total costs for DPEP Mandsaur is Rs.3288.06 Lakhs,

divided into Rs. 2071.28 lakhs into Recurring fund and Rs.1216.84 lakhs in Non-Recurring funds. For improving universal access, environment building, improving quality and capacity building, Rs. 1827.64 Rs. 25.41, Rs.1203.91 and Rs.231.19 Lakhs respectively have been provided.

81.17% of the total costs will be met out from the Central funds.

For Civil works 23.76% and for management programme, 3.78% of the total costs has been provided.

6. PROCESS OF PLAN PREPARATION

According the Guidelines District level meetings was held in the collectorate Mandsaur , under the Chairmanship of the District Collector, and the various heads of the departments and members of the DPG were present. The plan was explained to the members and Block level committees were formed.

Then, Block level meetings were held at Block headquarters and the whole plan was explained to the participants, then their valuable suggestions were invited, School Mapping proformas were explained and distributed and datas were collected. Thus, Block level plan was prepared, and then with the help of these District plan was prepared under the guidance of collector Mandsaur.

**Table 2 : Secondary and Upper Primary Secondary Schools
by type of Management (1993)**

| Type of Management | No. of Schools | State : | | | District | | | No. of Students | | |
|--------------------------------|----------------|-----------------|-----|------|-----------------|-------|--------|------------------------------------|-------|---|
| | | M | F | T | M | F | T | M | F | T |
| A. <u>Primary</u> | | | | | | | | | | |
| Type of Management | | | | | | | | | | |
| 1. Central/State Govt. | 1455 | 3032 | 577 | 3609 | 91837 | 64834 | 156671 | | | |
| 2. Local Body | 5 | 8 | 3 | 11 | 528 | 203 | 731 | | | |
| 3. Private (Aided) | 10 | 45 | 27 | 72 | 1017 | 545 | 1562 | | | |
| 4. Private (unaided) | 282 | 628 | 508 | 1136 | 24070 | 16262 | 40332 | | | |
| B. <u>Upper Primary</u> | | | | | | | | | | |
| Type of Management | No. of Schools | No. of Teachers | | | No. of Students | | | No. of Students in Primary Classes | | |
| | | M | F | T | M | F | T | M | F | T |
| 1. Central/State Govt. | 263 | 1209 | 325 | 1534 | 40217 | 13240 | 53457 | | | |
| 2. Local Body | 1 | 14 | 4 | 18 | 1384 | 887 | 2271 | | | |
| 3. Private (Aided) | 9 | 42 | 18 | 60 | 3911 | 996 | 4907 | - | N I L | - |
| 4. Private (Unaided) | 134 | 412 | 344 | 756 | 6900 | 2187 | 9087 | | | |

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C. Secondary/ higher
Secondary

| Type of Management | No. of Schools | No. of Teachers | | | No. of Students | | | No. of Students in Primary Classes. | | |
|----------------------|-------------------|-----------------|-----|-----|-----------------|------|-------|----------------------------------------------|-------|----|
| | | M | F | T | M | F | T | M | F | T |
| 1. Government | 72 | 700 | 139 | 839 | 17068 | 5667 | 22735 | | | |
| 2. Private (aided) | 05 | 20 | 24 | 44 | 1166 | 443 | 1609 | - | N I L | -- |
| 3. Private (unaided) | 32 | 64 | 188 | 252 | 2126 | 1259 | 3385 | | | |

Note : Public Schools are those which are run by the Central or State Government. Zila Parishad, Municipal Authority or any other local body. Private Schools are recognized schools run by private agencies. They may be Government aided or unaided.

Table 3 : Other Institutions
State : Madhya Pradesh District : Mandsoar

| | Number | M | Enrollment | | No. of Teachers / Instructors | | |
|---------------------------------------|--------|------|------------|-------|-------------------------------|-----|-----|
| | | | F | T | M | F | T |
| Primary teacher training institutions | 1 | 69 | 7 | 76 | 10 | 2 | 12 |
| Polytechnics | Nil | - | - | - | - | - | - |
| Colleges/University | 11 | 3677 | 1630 | 5307 | 160 | 39 | 199 |
| NFE Centres | 685 | 7180 | 7689 | 14869 | 476 | 209 | 685 |
| a) Primary Level | 643 | 6543 | 7486 | 14029 | 434 | 209 | 643 |
| b) Upper Primary Level | 42 | 637 | 203 | 840 | 42 | - | 42 |
| Anganwadis | 180 | 5000 | 4175 | 9175 | - | 180 | 180 |

Table 4: Grade-wise enrollment for last 6 years
1988-89 to 1993-94 as on 30th September
covering all types of schools.

State : Madhya Pradesh

District : Mandsoaur

| | | I | II | III | IV | V | Total (I-V) | VI | VII | VIII | Total (VI-VIII) |
|--------------|-------|-------|-------|-------|-------|-------|-----------------|-------|-------|-------|--------------------|
| (i) 1993-94 | | | | | | | | | | | |
| | Boys | 20885 | 35817 | 25108 | 23905 | 18917 | 124632 | 16718 | 17322 | 18372 | 52412 |
| | Girls | 20835 | 23418 | 18817 | 16539 | 9924 | 89533 | 7938 | 5234 | 4138 | 17310 |
| | Total | 41720 | 59235 | 43925 | 40444 | 28841 | 214165 | 24656 | 22556 | 22510 | 69722 |
| SC | Boys | 5413 | 5289 | 3806 | 2987 | 2469 | 19964 | 2385 | 2187 | 1427 | 5999 |
| | Girls | 4943 | 3987 | 2235 | 1227 | 1405 | 13797 | 1637 | 559 | 423 | 2619 |
| | Total | 10356 | 9276 | 6041 | 4214 | 3874 | 33761 | 4022 | 2746 | 1850 | 8618 |
| ST | Boys | 1235 | 1115 | 1008 | 715 | 619 | 4692 | 519 | 289 | 249 | 1057 |
| | Girls | 550 | 845 | 419 | 382 | 403 | 2599 | 225 | 51 | 31 | 307 |
| | Total | 1785 | 1960 | 1427 | 1097 | 1022 | 7291 | 744 | 340 | 280 | 1364 |
| (ii) 1992-93 | | | | | | | | | | | |
| | Boys | 33412 | 26650 | 24665 | 21470 | 18427 | 124624 | 15098 | 16052 | 11380 | 42490 |
| | Girls | 26840 | 19036 | 17270 | 14654 | 8905 | 86705 | 6966 | 4643 | 4235 | 15844 |
| | Total | 60252 | 45686 | 41935 | 36124 | 27332 | 41329 | 22024 | 20695 | 15615 | 58334 |

Contd..2.

| | | I | II | III | IV | V | Total (I-V) | VI | VII | VIII | Total (VI-VIII) |
|---------|-------|-------|-------|-------|-------|-------|----------------|-------|-------|-------|--------------------|
| SC | Boys | 7411 | 4065 | 3134 | 2726 | 1811 | 19147 | 2734 | 2080 | 1338 | 6152 |
| | Girls | 4942 | 2440 | 1538 | 1340 | 1369 | 11629 | 664 | 450 | 415 | 1529 |
| | Total | 12353 | 6505 | 4672 | 4066 | 3180 | 30776 | 3398 | 2530 | 1753 | 7681 |
| ST | Boys | 1536 | 1360 | 861 | 629 | 605 | 4991 | 415 | 262 | 246 | 923 |
| | Girls | 866 | 621 | 488 | 433 | 393 | 2801 | 137 | 43 | 31 | 211 |
| | Total | 2402 | 1981 | 1349 | 1062 | 998 | 7792 | 552 | 305 | 277 | 1134 |
| 1991-92 | | | | | | | | | | | |
| | Boys | 33126 | 26450 | 24648 | 21460 | 18417 | 124101 | 14754 | 15848 | 11205 | 41807 |
| | Girls | 27745 | 18980 | 17169 | 13588 | 8849 | 86331 | 6670 | 4443 | 4185 | 15298 |
| | Total | 60871 | 45430 | 41817 | 35048 | 27266 | 210432 | 21424 | 20291 | 15390 | 57105 |
| SC | Boys | 7391 | 4048 | 3123 | 2721 | 1807 | 19090 | 2674 | 2050 | 1324 | 6048 |
| | Girls | 4927 | 2432 | 1532 | 1335 | 1368 | 11594 | 634 | 435 | 405 | 1474 |
| | Total | 12318 | 6480 | 4655 | 4056 | 3175 | 30684 | 3308 | 2485 | 1729 | 7522 |
| ST | Boys | 1526 | 1361 | 850 | 623 | 602 | 4962 | 374 | 229 | 224 | 827 |
| | Girls | 841 | 591 | 482 | 429 | 351 | 2734 | 118 | 30 | 24 | 172 |
| | Total | 2367 | 1952 | 1332 | 1052 | 993 | 7696 | 492 | 259 | 248 | 999 |

::3 ::

| | | I | II | III | IV | V | Total (I-V) | VI | VII | VIII | Total (VI-VIII) |
|----------------|-------|-------|-------|-------|-------|-------|-----------------|-------|-------|-------|--------------------|
| 1990-91 | | | | | | | | | | | |
| | Boys | 33249 | 25938 | 22639 | 21930 | 18416 | 122172 | 13522 | 15577 | 11116 | 40215 |
| | Girls | 31059 | 22793 | 20698 | 16803 | 13011 | 104364 | 5654 | 4019 | 3830 | 13503 |
| | Total | 64308 | 48731 | 43337 | 38733 | 31427 | 226536 | 19176 | 19596 | 14946 | 53718 |
| SC | Boys | 8657 | 3630 | 3320 | 2714 | 913 | 19234 | 2534 | 2007 | 1289 | 5830 |
| | Girls | 5551 | 1732 | 1420 | 1400 | 1366 | 11469 | 426 | 434 | 224 | 1122 |
| | Total | 14208 | 5362 | 4740 | 4114 | 2279 | 30703 | 2998 | 2441 | 1513 | 6952 |
| ST | Boys | 1490 | 1342 | 890 | 722 | 551 | 5035 | 402 | 300 | 187 | 889 |
| | Girls | 877 | 543 | 455 | 421 | 365 | 2661 | 36 | 28 | 22 | 86 |
| | Total | 2367 | 1885 | 1345 | 1143 | 956 | 7696 | 438 | 328 | 209 | 975 |
| 1989-90 | | | | | | | | | | | |
| | Boys | 31484 | 25837 | 22506 | 21830 | 18430 | 120087 | 13733 | 15904 | 11443 | 41080 |
| | Girls | 26296 | 18213 | 16024 | 12224 | 8432 | 81189 | 5640 | 4043 | 3854 | 13537 |
| | Total | 57780 | 44050 | 38530 | 34054 | 26862 | 201276 | 19373 | 19947 | 15297 | 54617 |
| SC | Boys | 8747 | 3720 | 3410 | 2804 | 1003 | 19684 | 2634 | 2107 | 1387 | 6128 |
| | Girls | 5634 | 1814 | 1502 | 1482 | 1448 | 11880 | 495 | 463 | 253 | 1211 |
| | Total | 14381 | 5534 | 4912 | 4286 | 2451 | 31564 | 3139 | 2570 | 1640 | 7339 |
| ST | Boys | 1383 | 1235 | 783 | 615 | 484 | 4500 | 336 | 234 | 121 | 691 |
| | Girls | 787 | 456 | 368 | 334 | 278 | 2223 | 30 | 23 | 17 | 70 |
| | Total | 2170 | 1691 | 1151 | 949 | 762 | 6723 | 366 | 257 | 138 | 761 |

Contd..4.

| | | I | II | III | IV | V | Total (I-V) | VI | VII | VIII | Total (VI-VIII) |
|----------------|-------|-------|-------|-------|-------|-------|----------------|-------|-------|-------|--------------------|
| 1988-89 | | | | | | | | | | | |
| | Boys | 30253 | 25458 | 22110 | 21752 | 17964 | 117537 | 17105 | 11698 | 11138 | 39941 |
| | Girls | 23787 | 17333 | 15287 | 11623 | 7896 | 75926 | 5519 | 3916 | 3689 | 13124 |
| | Total | 54040 | 42791 | 37397 | 33375 | 25860 | 193463 | 22624 | 15614 | 14827 | 53065 |
| SC | Boys | 8939 | 3395 | 3308 | 2603 | 940 | 19385 | 2431 | 2034 | 1372 | 5837 |
| | Girls | 4205 | 2402 | 1603 | 1504 | 1193 | 10907 | 440 | 434 | 206 | 1080 |
| | Total | 13144 | 5997 | 4911 | 4107 | 2133 | 30292 | 2871 | 2468 | 1578 | 6917 |
| ST | Boys | 1432 | 1146 | 720 | 595 | 430 | 4323 | 305 | 203 | 89 | 597 |
| | Girls | 694 | 445 | 344 | 329 | 213 | 2025 | 31 | 23 | 19 | 73 |
| | Total | 2126 | 1591 | 1064 | 924 | 643 | 6348 | 336 | 226 | 108 | 670 |

Table 5: Enrollment by grade in different types
of Schools (1993)

State : **Madhya Pradesh** District : **Mandsaur**

| Type | | I | II | III | IV | V | Total |
|------------------------|---|-------|-------|-------|-------|-------|--------|
| Public Primary | B | 11968 | 29289 | 19320 | 19584 | 17553 | 97714 |
| | G | 16716 | 19797 | 15297 | 14366 | 7830 | 74006 |
| | T | 28684 | 49086 | 34617 | 33950 | 25383 | 171720 |
| Private Primary | B | 8917 | 6528 | 5788 | 4321 | 1364 | 26918 |
| | G | 4119 | 3621 | 3520 | 2173 | 2094 | 15527 |
| | T | 13036 | 10149 | 9308 | 6494 | 3458 | 42445 |
| Public Upper Primary | B | | | | | | |
| | G | | - | N I L | | - | |
| | T | | | | | | |
| Private Upper Primary | B | | | | | | |
| | G | | - | N I L | | - | |
| | T | | | | | | |
| Others (e.g.secondary) | B | | | | | | |
| | G | | - | N I L | | - | |
| | T | | | | | | |

*Table 6 : Retention Rate
(Class I to V) and (Class VI to VIII)*

State : **Madhya Pradesh**

District : **MANDSAUR**

| | Total | | SC | | ST | |
|-------|------------|----------------|------------|----------------|------------|----------------|
| | (a) I-V | (b) VI-VIII | (a) I-V | (b) VI-VIII | (a) I-V | (b) VI-VIII |
| Boys | 58.52% | N.A. | 49.80% | N.A. | 42.80% | N.A. |
| Girls | 47.39% | N.A. | 40.66% | N.A. | 30.64% | N.A. |
| Total | 51.74% | N.A. | 49.15% | N.A. | 37.0 % | N.A. |

(a) Ratio of Class V enrollment of 1993-94 to class I enrollment of 1989/90.

(b) Ratio of Class VIII enrollment of 1993-94 to Class VI enrollment of 1991-92.

REVISION OF DISTRICT PLANS
MASTER TABLE FOR FINANCIAL CALCULATIONS

| | Total | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|-------------|---------|--------|--------|------------------|--------|--------|--------|--------|
| Outlay | 3288.06 | 152.84 | 439.69 | 597.54 | 659.57 | 453.49 | 476.65 | 508.29 |
| | | 4.65% | 13.37% | 18.17% | 20.06% | 13.79% | 14.50% | 15.46% |
| Civil works | | 781.25 | 23.76% | CENTRAL SHARE == | | | | |
| Management | | 124.21 | 3.78% | 81.17% | | | | |

| Total | Year ----> | BASIC VARIABLES | | | | | | |
|----------------------|-------------------------------------|-----------------|---------|---------|---------|---------|---------|-------------------------------------------------|
| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| ACCESS | | | | | | | | |
| 114 | No. of new PS | 0.00 | 54.00 | 40.00 | 20.00 | 0.00 | 0.00 | 0.00 nos. |
| 228 | New Teachers | 0.00 | 108.00 | 80.00 | 40.00 | 0.00 | 0.00 | 0.00 nos. |
| 119 | New NFE Centres | 0.00 | 70.00 | 49.00 | 0.00 | 0.00 | 0.00 | 0.00 nos. |
| 1 | New NFE Projects | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 nos. |
| 155 | No of new building | 0.00 | 52.00 | 60.00 | 43.00 | 0.00 | 0.00 | 0.00 nos. |
| 261 | No. of new rooms | 0.00 | 71.00 | 100.00 | 90.00 | 0.00 | 0.00 | 0.00 nos. |
| 261 | New teachers | 0.00 | 71.00 | 100.00 | 90.00 | 0.00 | 0.00 | 0.00 nos. |
| ENVIRONMENT BUILDING | | | | | | | | |
| 56 | Multi-media campn. | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 blocks |
| 48 | Awards to groups | 0.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 blocks |
| 56 | Workshops/seminars | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 blocks |
| IMPROVING QUALITY | | | | | | | | |
| 170 | Repairs - major | 0.00 | 50.00 | 55.00 | 65.00 | 0.00 | 0.00 | 0.00 |
| 10789 | School Contingency & teaching matl. | 1455.00 | 1509.00 | 1549.00 | 1569.00 | 1569.00 | 1569.00 | 1569.00 (total schools each year) |
| 4 | ECCE projects-new | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | | enter total new projects to be opened that year |
| | BRCs-Teacher Trng. | 8.00 | | | | | | (enter total blocks in year of opening) |
| | Management | 8.00 | | | | | | (enter total blocks in year of opening) |

COST ABSTRACT

COST ABSTRACT

| ITEM | 1 94-95 | 2 95-96 | 3 96-97 | 4 97-98 | 5 98-99 | 6 99-2000 | 7 2000-01 | Total | % CENTRAL FUNDING | CENTRAL FUNDING |
|--------------------------------|------------|------------|------------|------------|------------|--------------|--------------|---------|----------------------|--------------------|
| UNIVERSAL ACCESS | | | | | | | | | | |
| New Primary School | 0.00 | 40.39 | 68.93 | 86.11 | 89.38 | 95.76 | 102.14 | 482.71 | 75.50% | 364.44 |
| New NFE Centres | 0.00 | 7.62 | 12.79 | 12.84 | 13.83 | 14.82 | 15.80 | 77.70 | 75.42% | 58.60 |
| New NFE Projects | 12.10 | 13.04 | 14.22 | 15.41 | 16.59 | 17.78 | 18.96 | 108.09 | 75.03% | 81.10 |
| New Buildings | 0.00 | 128.70 | 162.00 | 125.78 | 0.00 | 0.00 | 0.00 | 416.48 | 90.00% | 374.83 |
| Additional Rooms | 0.00 | 81.22 | -148.66 | 183.92 | 102.31 | 109.62 | 116.93 | 742.66 | 79.84% | 592.92 |
| ENVIRONMENT BUILDING | | | | | | | | | | |
| Multi-media campai | 2.00 | 2.20 | 2.40 | 2.60 | 2.80 | 3.00 | 3.20 | 18.20 | 100.00% | 18.20 |
| Rwards to groups | 0.00 | 0.88 | 0.96 | 1.04 | 1.12 | 1.20 | 1.28 | 6.48 | 100.00% | 6.48 |
| Workshops/seminars | 0.08 | 0.09 | 0.10 | 0.10 | 0.11 | 0.12 | 0.13 | 0.73 | 100.00% | 0.73 |
| IMPROVING QUALITY | | | | | | | | | | |
| Repairs | 0.00 | 27.50 | 33.00 | 42.25 | 0.00 | 0.00 | 0.00 | 102.75 | 90.00% | 92.48 |
| School cont. & teaching mat | 29.10 | 33.20 | 37.18 | 40.79 | 43.93 | 47.07 | 50.21 | 281.48 | 82.50% | 232.22 |
| ECCE | 0.00 | 25.53 | 47.87 | 73.50 | 102.42 | 100.50 | 107.06 | 456.88 | 76.64% | 350.16 |
| Training -Res. Cen | 58.00 | 52.80 | 43.20 | 46.80 | 50.40 | 54.00 | 57.60 | 362.80 | 84.48% | 306.50 |
| CAPACITY BUILD | | | | | | | | | | |
| DIET strengthening | 17.90 | 6.49 | 4.38 | 4.75 | 5.11 | 5.48 | 5.84 | 49.94 | 96.29% | 48.09 |
| Management | 22.15 | 13.86 | 15.12 | 16.38 | 17.64 | 18.90 | 20.16 | 124.21 | 76.15% | 94.59 |
| MIS | 11.51 | 6.17 | 6.73 | 7.29 | 7.85 | 8.41 | 8.98 | 56.95 | 83.74% | 47.69 |
| Innovations | | | | | | | | | | |
| TOTAL | 152.84 | 439.69 | 597.54 | 659.57 | 453.49 | 476.65 | 508.29 | 3288.06 | | 2669.01 |
| | | | | | | | | | 81.17% | |

 Inflation Adjustmēt 0.00 0.10 0.20 0.30 0.40 0.50 0.60

NEW PRIMARY SCHOOLS COMPONENT

Mo. of new PS 0.00 54.00 40.00 20.00 0.00 0.00 0.00 114.00
 Mo. of new teachers 0.00 108.00 80.00 40.00 0.00 0.00 0.00 228.00

| % Unit Cost Assistance | Mos. | | | | | | | Total | Total | | | | | | |
|------------------------|---------|---------|----------|---------|---------|-----------|-----------|-------|---------|---------|---------|---------|---------|-----------|-----------|
| | 1 94-95 | 2 95-96 | 3- 96-97 | 4 97-98 | 5 98-99 | 6 99-2000 | 7 2000-01 | | 1 94-95 | 2 95-96 | 3 96-97 | 4 97-98 | 5 98-99 | 6 99-2000 | 7 2000-01 |

Inflation Adjustmēt 0.00 0.10 0.20 0.30 0.40 0.50 0.60

NON-RECURRING

| | | | | | | | | | | | | | | | | | |
|-------------------|---------|------|------|--------|-------|-------|------|------|------|--------|------|------|------|------|------|------|-------|
| Civil Works | 90.00% | 0.00 | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Professional Fees | 100.00% | 0.00 | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Furniture | 90.00% | 0.01 | 0.00 | 108.00 | 80.00 | 40.00 | 0.00 | 0.00 | 0.00 | 228.00 | 0.00 | 1.19 | 0.96 | 0.52 | 0.00 | 0.00 | 2.67 |
| Equipment | 90.00% | 0.00 | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Educational Matl. | 90.00% | 0.10 | 0.00 | 54.00 | 40.00 | 20.00 | 0.00 | 0.00 | 0.00 | 114.00 | 0.00 | 5.94 | 4.80 | 2.60 | 0.00 | 0.00 | 13.34 |
| Vehicles | 90.00% | 0.00 | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Books | 90.00% | 0.00 | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Local Fellowships | 100.00% | 0.00 | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Local Training | 100.00% | 0.00 | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Studies | 100.00% | 0.00 | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| MGOs | 100.00% | 0.00 | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

TOTAL NON-RECURRING

RECURRING

| | | | | | | | | | | | | | | | | | |
|-------------------|--------|------|------|--------|--------|--------|--------|--------|--------|------|-------|-------|-------|-------|-------|--------|--------|
| Salaries | 75.00% | 0.28 | 0.00 | 108.00 | 188.00 | 228.00 | 228.00 | 228.00 | 228.00 | 0.00 | 33.26 | 63.17 | 82.99 | 89.38 | 95.76 | 102.14 | 466.70 |
| Operation & Mtce. | 75.00% | 0.00 | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Building mainten | 75.00% | 0.00 | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

TOTAL RECURRING

TOTAL

FUNDING BY SOURCE
 Centre % State % Total %
 Outlay 364.44 75.50% 118.28 24.50% 482.71 100.00%

NEW MFE CENTRES

COMPONENT

No. of new centres 0.00 70.00 49.00 0.00 0.00 0.00 0.00 119.00

| | % Assistance | Unit Cost | Mos. | | | | | | | Total | Total | | | | | | |
|----------------------------|--------------|-----------|------------|------------|------------|------------|------------|--------------|--------------|-------|------------|------------|------------|------------|------------|--------------|--------------|
| | | | 1 94-95 | 2 95-96 | 3 96-97 | 4 97-98 | 5 98-99 | 6 99-2000 | 7 2000-01 | | 1 94-95 | 2 95-96 | 3 96-97 | 4 97-98 | 5 98-99 | 6 99-2000 | 7 2000-01 |
| Inflation Adjustment | | | | | | | | | | 0.00 | 0.10 | 0.20 | 0.30 | 0.40 | 0.50 | 0.60 | |
| NON-RECURRING | | | | | | | | | | | | | | | | | |
| Civil Works | 90.00% | 0.00 | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Professional Fees | 100.00% | 0.00 | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Furniture | 90.00% | 0.00 | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Equipment | 90.00% | 0.00 | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Educational Matl. | 90.00% | 0.016 | 0.00 | 70.00 | 49.00 | 0.00 | 0.00 | 0.00 | 119.00 | 0.00 | 1.23 | 0.94 | 0.00 | 0.00 | 0.00 | 0.00 | 2.17 |
| Vehicles | 90.00% | 0.00 | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Books | 90.00% | 0.00 | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Local Fellowships | 100.00% | 0.00 | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Local Training | 100.00% | 0.00 | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Studies | 100.00% | 0.00 | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| MGOs | 100.00% | 0.00 | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL NON-RECURRING | | 0.00 | | | | | | | 0.00 | 1.23 | 0.94 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.17 |
| RECURRING | | | | | | | | | | | | | | | | | |
| Salaries | 75.00% | 0.052 | 0.00 | 70.00 | 119.00 | 119.00 | 119.00 | 119.00 | 119.00 | 0.00 | 4.00 | 7.43 | 8.04 | 8.66 | 9.28 | 9.90 | 47.32 |
| Operation & Mtce. | 75.00% | 0.031 | 0.00 | 70.00 | 119.00 | 119.00 | 119.00 | 119.00 | 119.00 | 0.00 | 2.39 | 4.43 | 4.80 | 5.16 | 5.53 | 5.90 | 28.21 |
| Building maintainan | 75.00% | 0.00 | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL RECURRING | | 0.00 | | | | | | | 0.00 | 6.39 | 11.85 | 12.84 | 13.83 | 14.82 | 15.80 | 75.53 | |
| TOTAL | | 0.00 | | | | | | | 0.00 | 7.62 | 12.79 | 12.84 | 13.83 | 14.82 | 15.80 | 77.70 | |

FUNDING BY SOURCE

| | Centre | % State | % Total | % |
|--------|--------|---------|---------|---------|
| Outlay | 58.60 | 75.42% | 19.10 | 24.58% |
| | | | 77.70 | 100.00% |

NEW MFE PROJECTS

COMPONENT

No. of new projects 1.00 0.00 0.00 0.00 0.00 0.00 0.00 1.00

| | % Assistance | Unit Cost | Nos. | | | | | | | Total | | | | | | | |
|----------------------------|--------------|-----------|------------|------------|------------|------------|------------|--------------|--------------|-------|------------|------------|------------|------------|------------|--------------|--------------|
| | | | 1 94-95 | 2 95-96 | 3 96-97 | 4 97-98 | 5 98-99 | 6 99-2000 | 7 2000-01 | Total | 1 94-95 | 2 95-96 | 3 96-97 | 4 97-98 | 5 98-99 | 6 99-2000 | 7 2000-01 |
| Inflation Adjustent | | | | | | | | | | 0.00 | 0.10 | 0.20 | 0.30 | 0.40 | 0.50 | 0.60 | |
| NON-RECURRING | | | | | | | | | | | | | | | | | |
| Civil Works | 90.00% | 0.00 | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Professional Fees | 100.00% | 0.00 | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Furniture | 90.00% | 0.00 | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Equipment | 90.00% | 0.25 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.25 |
| Educational Matl. | 90.00% | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Vehicles | 90.00% | 0.00 | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Books | 90.00% | 0.00 | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Local Fellowships | 100.00% | 0.00 | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Local Training | 100.00% | 0.00 | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Studies | 100.00% | 0.00 | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| MGOs | 100.00% | 0.00 | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL NON-RECURRING | | 0.00 | | | | | | | 0.00 | 0.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.25 |
| RECURRING | | | | | | | | | | | | | | | | | |
| Salaries | 75.00% | 3.50 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 3.50 | 3.85 | 4.20 | 4.55 | 4.90 | 5.25 | 5.60 | 31.85 |
| Operation & Mtce. | 75.00% | 8.35 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 8.35 | 9.19 | 10.02 | 10.86 | 11.69 | 12.53 | 13.36 | 75.99 |
| Building maintainan | 75.00% | 0.00 | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL RECURRING | | 0.00 | | | | | | | | 11.85 | 13.04 | 14.22 | 15.41 | 16.59 | 17.78 | 18.96 | 107.84 |
| TOTAL | | 0.00 | | | | | | | | 12.10 | 13.04 | 14.22 | 15.41 | 16.59 | 17.78 | 18.96 | 108.09 |

FUNDING BY SOURCE

| | Centre | % | State | % | Total | % |
|--------|--------|--------|-------|--------|--------|---------|
| Outlay | 81.10 | 75.03% | 26.98 | 24.97% | 108.09 | 100.00% |

| Central Share | | | | | | | |
|---------------|-------|-------|-------|-------|---------|---------|-------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | Total |
| 94-95 | 95-96 | 96-97 | 97-98 | 98-99 | 99-2000 | 2000-01 | |
| | 0.10 | 0.20 | 0.30 | 0.40 | 0.50 | 0.60 | |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.23 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.23 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.23 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.23 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 2.63 | 2.89 | 3.15 | 3.41 | 3.68 | 3.94 | 4.20 | 23.89 |
| 6.26 | 6.89 | 7.52 | 8.14 | 8.77 | 9.39 | 10.02 | 56.99 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 8.89 | 9.78 | 10.67 | 11.55 | 12.44 | 13.33 | 14.22 | 80.88 |
| 0.00 | 9.11 | 9.78 | 10.67 | 11.55 | 12.44 | 13.33 | 81.10 |

| State Share | | | | | | | |
|-------------|-------|-------|-------|-------|---------|---------|-------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | Total |
| 94-95 | 95-96 | 96-97 | 97-98 | 98-99 | 99-2000 | 2000-01 | |
| | 0.10 | 0.20 | 0.30 | 0.40 | 0.50 | 0.60 | |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.03 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.03 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.03 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.03 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 0.88 | 0.96 | 1.05 | 1.14 | 1.23 | 1.31 | 1.40 | 7.96 |
| 2.09 | 2.30 | 2.50 | 2.71 | 2.92 | 3.13 | 3.34 | 19.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.96 | 3.26 | 3.56 | 3.85 | 4.15 | 4.44 | 4.74 | 26.96 |
| 0.00 | 2.99 | 3.26 | 3.56 | 3.85 | 4.15 | 4.44 | 26.98 |

NEW BUILDINGS COMPONENT

Mo of new buildings 0.00 52.00 60.00 43.00 0.00 0.00 0.00 155.00

% Unit Cost Assistance

Mos.

Total

1 2 3 4 5 6 7 Total
94-95 95-96 96-97 97-98 98-99 99-2000 2000-01

1 2 3 4 5 6 7 Total
94-95 95-96 96-97 97-98 98-99 99-2000 2000-01

Inflation Adjustent

0.00 0.10 0.20 0.30 0.40 0.50 0.60

NON-RECURRING

Civil Works 90.00% 2.25 0.00 52.00 60.00 43.00 0.00 0.00 0.00 155.00
 Professional Fees 100.00% 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00
 Furniture 90.00% 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00
 Equipment 90.00% 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00
 Educational Matl. 90.00% 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00
 Vehicles 90.00% 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00
 Books 90.00% 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00
 Local Fellowships 100.00% 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00
 Local Training 100.00% 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00
 Studies 100.00% 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00
 NGOs 100.00% 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00

0.00 128.70 162.00 125.78 0.00 0.00 0.00 416.48
 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00
 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00
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 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00

TOTAL NON-RECURRING 0.00

0.00 128.70 162.00 125.78 0.00 0.00 0.00 416.48

RECURRING

Salaries 75.00% 0.00
 Operation & Mtce. 75.00% 0.00
 Building mainten 75.00% 0.00

0.00 0.00 0.00 0.00 0.00 0.00 0.00

TOTAL RECURRING 0.00

0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00

TOTAL 0.00

0.00 128.70 162.00 125.78 0.00 0.00 0.00 416.48

FUNDING BY SOURCE

Centre % State % Total %
 Outlay 374.83 90.00% 41.65 10.00% 416.48 100.00%

| Central Share | | | | | | | |
|---------------|--------|--------|--------|--------|---------|---------|--------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | Total |
| 94-95 | 95-96 | 96-97 | 97-98 | 98-99 | 99-2000 | 2000-01 | |
| | 0.10 | 0.20 | 0.30 | 0.40 | 0.50 | 0.60 | |
| 0.00 | 115.83 | 145.80 | 113.20 | 0.00 | 0.00 | 0.00 | 374.83 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ----- | | | | | | | |
| 0.00 | 115.83 | 145.80 | 113.20 | 0.00 | 0.00 | 0.00 | 374.83 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| ----- | | | | | | | |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ----- | | | | | | | |
| 0.00 | 0.00 | 115.83 | 145.80 | 113.20 | 0.00 | 0.00 | 374.83 |

| State Share | | | | | | | |
|-------------|-------|-------|-------|-------|---------|---------|-------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | Total |
| 94-95 | 95-96 | 96-97 | 97-98 | 98-99 | 99-2000 | 2000-01 | |
| | 0.10 | 0.20 | 0.30 | 0.40 | 0.50 | 0.60 | |
| 0.00 | 12.87 | 16.20 | 12.58 | 0.00 | 0.00 | 0.00 | 41.65 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ----- | | | | | | | |
| 0.00 | 12.87 | 16.20 | 12.58 | 0.00 | 0.00 | 0.00 | 41.65 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| ----- | | | | | | | |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ----- | | | | | | | |
| 0.00 | 0.00 | 12.87 | 16.20 | 12.58 | 0.00 | 0.00 | 41.65 |

ADDITIONAL ROOMS COMPONENT

| | | | | | | | | |
|---------------------|------|-------|--------|-------|------|------|------|--------|
| Mo. of new rooms | 0.00 | 71.00 | 100.00 | 90.00 | 0.00 | 0.00 | 0.00 | 261.00 |
| Mo. of new teachers | 0.00 | 71.00 | 100.00 | 90.00 | 0.00 | 0.00 | 0.00 | 261.00 |

| | % Assistance | Unit Cost | Mos. | | | | | | | Total | Total | | | | | | | |
|----------------------------|--------------|-----------|------------|------------|------------|------------|------------|--------------|--------------|--------|------------|------------|------------|------------|------------|--------------|--------------|--------|
| | | | 1 94-95 | 2 95-96 | 3 96-97 | 4 97-98 | 5 98-99 | 6 99-2000 | 7 2000-01 | | 1 94-95 | 2 95-96 | 3 96-97 | 4 97-98 | 5 98-99 | 6 99-2000 | 7 2000-01 | Total |
| Inflation Adjustent | | | | | | | | | | 0.00 | 0.10 | 0.20 | 0.30 | 0.40 | 0.50 | 0.60 | | |
| NON-RECURRING | | | | | | | | | | | | | | | | | | |
| Civil Works | 90.00% | 0.75 | 0.00 | 71.00 | 100.00 | 90.00 | 0.00 | 0.00 | 0.00 | 261.00 | 0.00 | 58.58 | 90.00 | 87.75 | 0.00 | 0.00 | 0.00 | 236.33 |
| Professional Fees | 100.00% | 0.00 | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Furniture | 90.00% | 0.01 | 0.00 | 71.00 | 100.00 | 90.00 | 0.00 | 0.00 | 0.00 | 261.00 | 0.00 | 0.78 | 1.20 | 1.17 | 0.00 | 0.00 | 0.00 | 3.15 |
| Equipment | 90.00% | 0.00 | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Educational Matl. | 90.00% | 0.00 | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Vehicles | 90.00% | 0.00 | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Books | 90.00% | 0.00 | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Local Fellowships | 100.00% | 0.00 | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Local Training | 100.00% | 0.00 | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Studies | 100.00% | 0.00 | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| NGOs | 100.00% | 0.00 | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL NON-RECURRING | | 0.00 | | | | | | | | 0.00 | 59.36 | 91.20 | 88.92 | 0.00 | 0.00 | 0.00 | 0.00 | 239.48 |
| RECURRING | | 0.00 | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Salaries | 75.00% | 0.28 | 0.00 | 71.00 | 171.00 | 261.00 | 261.00 | 261.00 | 261.00 | 0.00 | 21.87 | 57.46 | 95.00 | 102.31 | 109.62 | 116.93 | 503.19 | |
| Operation & Mtce. | 75.00% | 0.00 | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Building maintenanc | 75.00% | 0.00 | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL RECURRING | | 0.00 | | | | | | | | 0.00 | 21.87 | 57.46 | 95.00 | 102.31 | 109.62 | 116.93 | 503.19 | |
| TOTAL | | 0.00 | | | | | | | | 0.00 | 81.22 | 148.66 | 183.92 | 102.31 | 109.62 | 116.93 | 742.66 | |

FUNDING BY SOURCE

| | Centre | % State | % Total | % |
|--------|--------|---------|---------|---------|
| Outlay | 592.92 | 79.84% | 149.74 | 20.16% |
| | | | 742.66 | 100.00% |

MULTI-MEDIA CAMPAIGN COMPONENT

No. of campaigns (one per block) 8.00 8.00 8.00 8.00 8.00 8.00 8.00 56.00

| | % Assistance | Unit Cost | Nos. | | | | | | | Total | Total | | | | | | | |
|----------------------------|--------------|-----------|------------|------------|------------|------------|------------|--------------|--------------|-------|------------|------------|------------|------------|------------|--------------|--------------|-------|
| | | | 1 94-95 | 2 95-96 | 3 96-97 | 4 97-98 | 5 98-99 | 6 99-2000 | 7 2000-01 | | 1 94-95 | 2 95-96 | 3 96-97 | 4 97-98 | 5 98-99 | 6 99-2000 | 7 2000-01 | Total |
| Inflation Adjustment | | | | | | | | | | 0.00 | 0.10 | 0.20 | 0.30 | 0.40 | 0.50 | 0.60 | | |
| NON-RECURRING | | | | | | | | | | | | | | | | | | |
| Civil Works | 90.00% | 0.00 | | | | | | | | | | | | | | | 0.00 | |
| Professional Fees | 100.00% | | | | | | | | | 0.00 | | | | | | | 0.00 | |
| Furniture | 90.00% | 0.00 | | | | | | | | | | | | | | | | |
| Equipment | 90.00% | 0.00 | | | | | | | | | | | | | | | | |
| Educational Matl. | 90.00% | 0.00 | | | | | | | | | | | | | | | | |
| Vehicles | 90.00% | 0.00 | | | | | | | | | | | | | | | | |
| Books | 90.00% | 0.00 | | | | | | | | | | | | | | | | |
| Local Fellowships | 100.00% | 0.00 | | | | | | | | | | | | | | | | |
| Local Training | 100.00% | 0.00 | | | | | | | | | | | | | | | | |
| Studies | 100.00% | 0.00 | | | | | | | | | | | | | | | | |
| NGOs | 100.00% | 0.25 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 56.00 | |
| | | 0.00 | ----- | | | | | | | | 2.00 | 2.20 | 2.40 | 2.60 | 2.80 | 3.00 | 3.20 | 18.20 |
| TOTAL NON-RECURRING | | 0.00 | ----- | | | | | | | | 2.00 | 2.20 | 2.40 | 2.60 | 2.80 | 3.00 | 3.20 | 18.20 |
| RECURRING | | | | | | | | | | | | | | | | | | |
| Salaries | 75.00% | 0.00 | | | | | | | | | | | | | | | 0.00 | |
| Operation & Mtce. | 75.00% | 0.00 | | | | | | | | | | | | | | | 0.00 | |
| Building maintainan | 75.00% | 0.00 | | | | | | | | | | | | | | | 0.00 | |
| | | 0.00 | ----- | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL RECURRING | | 0.00 | ----- | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL | | 0.00 | ----- | | | | | | | | 2.00 | 2.20 | 2.40 | 2.60 | 2.80 | 3.00 | 3.20 | 18.20 |

FUNDING BY SOURCE

| | Centre | % | State | % | Total | % |
|--------|--------|---------|-------|-------|-------|---------|
| Outlay | 18.20 | 100.00% | 0.00 | 0.00% | 18.20 | 100.00% |

AWARDS TO GROUPS

COMPONENT

Mo. of awards
(blocks) 0.00 8.00 8.00 8.00 8.00 8.00 8.00 8.00 48.00

| | % Assistance | Unit Cost | Nos. | | | | | | | Total | Total | | | | | | |
|--|--------------|-----------|------------|------------|------------|------------|------------|--------------|--------------|-------|------------|------------|------------|------------|------------|--------------|--------------|
| | | | 1 94-95 | 2 95-96 | 3 96-97 | 4 97-98 | 5 98-99 | 6 99-2000 | 7 2000-01 | | 1 94-95 | 2 95-96 | 3 96-97 | 4 97-98 | 5 98-99 | 6 99-2000 | 7 2000-01 |

Inflation Adjustment

NON-RECURRING

| | | | | | | | | | | | | | | | | | | | | |
|-------------------|---------|------|------|------|------|------|------|------|------|------|------|-------|------|------|------|------|------|------|------|------|
| Civil Works | 90.00% | 0.00 | | | | | | | | | | | | | | | | | | |
| Professional Fees | 100.00% | | | | | | | | | | | | | | | | | | | |
| Furniture | 90.00% | 0.00 | | | | | | | | | | | | | | | | | | |
| Equipment | 90.00% | 0.00 | | | | | | | | | | | | | | | | | | |
| Educational Matl. | 90.00% | 0.00 | | | | | | | | | | | | | | | | | | |
| Vehicles | 90.00% | 0.00 | | | | | | | | | | | | | | | | | | |
| Books | 90.00% | 0.00 | | | | | | | | | | | | | | | | | | |
| Local Fellowships | 100.00% | 0.00 | | | | | | | | | | | | | | | | | | |
| Local Training | 100.00% | 0.00 | | | | | | | | | | | | | | | | | | |
| Studies | 100.00% | 0.00 | | | | | | | | | | | | | | | | | | |
| NGOs | 100.00% | 0.10 | 0.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 48.00 | 0.00 | 0.88 | 0.96 | 1.04 | 1.12 | 1.20 | 1.28 | 6.48 |

TOTAL NON-RECURRING

RECURRING

| | | | | | | | | | | | | | | | | | |
|-------------------|--------|------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| Salaries | 75.00% | 0.00 | | | | | | | | | | | | | | | |
| Operation & Mtce. | 75.00% | 0.00 | | | | | | | | | | | | | | | |
| Building mainten | 75.00% | 0.00 | | | | | | | | | | | | | | | |

TOTAL RECURRING

TOTAL 0.00 0.00 0.88 0.96 1.04 1.12 1.20 1.28 6.48

FUNDING BY SOURCE

| | Centre | % State | % Total | % |
|--------|--------|---------|---------|-------|
| Outlay | 6.48 | 100.00% | 0.00 | 0.00% |

WORKSHOPS/SEMINARS COMPONENT

Mos. 8.00 8.00 8.00 8.00 8.00 8.00 8.00 8.00 56.00

| | % Assistance | Unit Cost | Nos. | | | | | | | Total | Total | | | | | | | |
|----------------------------|--------------|-----------|------------|------------|------------|------------|------------|--------------|--------------|-------|------------|------------|------------|------------|------------|--------------|--------------|-------|
| | | | 1 94-95 | 2 95-96 | 3 96-97 | 4 97-98 | 5 98-99 | 6 99-2000 | 7 2000-01 | | 1 94-95 | 2 95-96 | 3 96-97 | 4 97-98 | 5 98-99 | 6 99-2000 | 7 2000-01 | Total |
| Inflation Adjustment | | | | | | | | | | 0.00 | 0.10 | 0.20 | 0.30 | 0.40 | 0.50 | 0.60 | | |
| NON-RECURRING | | | | | | | | | | | | | | | | | | |
| Civil Works | 90.00% | 0.00 | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Professional Fees | 100.00% | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Furniture | 90.00% | 0.00 | | | | | | | | | | | | | | | | |
| Equipment | 90.00% | 0.00 | | | | | | | | | | | | | | | | |
| Educational Matl. | 90.00% | 0.00 | | | | | | | | | | | | | | | | |
| Vehicles | 90.00% | 0.00 | | | | | | | | | | | | | | | | |
| Books | 90.00% | 0.00 | | | | | | | | | | | | | | | | |
| Local Fellowships | 100.00% | 0.00 | | | | | | | | | | | | | | | | |
| Local Training | 100.00% | 0.00 | | | | | | | | | | | | | | | | |
| Studies | 100.00% | 0.00 | | | | | | | | | | | | | | | | |
| NGOs | 100.00% | 0.01 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 56.00 | 0.08 | 0.09 | 0.10 | 0.10 | 0.11 | 0.12 | 0.13 | 0.73 |
| | | 0.00 | ----- | | | | | | | | ----- | | | | | | | |
| TOTAL NON-RECURRING | | 0.00 | | | | | | | | 0.08 | 0.09 | 0.10 | 0.10 | 0.11 | 0.12 | 0.13 | 0.73 | |
| | | 0.00 | ----- | | | | | | | | ----- | | | | | | | |
| RECURRING | | 0.00 | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Salaries | 75.00% | 0.00 | | | | | | | | | | | | | | | | |
| Operation & Mtce. | 75.00% | 0.00 | | | | | | | | | | | | | | | | |
| Building maintainan | 75.00% | 0.00 | | | | | | | | | | | | | | | | |
| | | 0.00 | ----- | | | | | | | | ----- | | | | | | | |
| TOTAL RECURRING | | 0.00 | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | 0.00 | ----- | | | | | | | | ----- | | | | | | | |
| TOTAL | | 0.00 | | | | | | | | 0.08 | 0.09 | 0.10 | 0.10 | 0.11 | 0.12 | 0.13 | 0.73 | |

FUNDING BY SOURCE

| | Centre | % | State | % | Total | % |
|--------|--------|---------|-------|-------|-------|---------|
| Outlay | 0.73 | 100.00% | 0.00 | 0.00% | 0.73 | 100.00% |

REPAIRS COMPONENT

Major repairs -nos. 0.00 50.00 55.00 65.00 0.00 0.00 0.00 170.00

| | % Assistance | Unit Cost | Mos. | | | | | | | Total | | | | | | | | |
|----------------------------|--------------|-----------|------------|------------|------------|------------|------------|--------------|--------------|------------|------------|------------|------------|------------|--------------|--------------|-------|--------|
| | | | 1 94-95 | 2 95-96 | 3 96-97 | 4 97-98 | 5 98-99 | 6 99-2000 | 7 2000-01 | 1 94-95 | 2 95-96 | 3 96-97 | 4 97-98 | 5 98-99 | 6 99-2000 | 7 2000-01 | Total | |
| Inflation Adjustent | | | | | | | | | 0.00 | 0.10 | 0.20 | 0.30 | 0.40 | 0.50 | 0.60 | | | |
| NON-RECURRING | | | | | | | | | | | | | | | | | | |
| Civil Works | 90.00% | 0.50 | 0.00 | 50.00 | 55.00 | 65.00 | 0.00 | 0.00 | 0.00 | 170.00 | 0.00 | 27.50 | 33.00 | 42.25 | 0.00 | 0.00 | 0.00 | 102.75 |
| Professional Fees | 100.00% | 0.00 | | | | | | | | | | | | | | | | |
| Furniture | 90.00% | 0.00 | | | | | | | | | | | | | | | | |
| Equipment | 90.00% | 0.00 | | | | | | | | | | | | | | | | |
| Educational Matl. | 90.00% | 0.00 | | | | | | | | | | | | | | | | |
| Vehicles | 90.00% | 0.00 | | | | | | | | | | | | | | | | |
| Books | 90.00% | 0.00 | | | | | | | | | | | | | | | | |
| Local Fellowships | 100.00% | 0.00 | | | | | | | | | | | | | | | | |
| Local Training | 100.00% | 0.00 | | | | | | | | | | | | | | | | |
| Studies | 100.00% | 0.00 | | | | | | | | | | | | | | | | |
| NGOs | 100.00% | 0.00 | | | | | | | | | | | | | | | | |
| TOTAL NON-RECURRING | | 0.00 | | | | | | | | | 0.00 | 27.50 | 33.00 | 42.25 | 0.00 | 0.00 | 0.00 | 102.75 |
| RECURRING | | 0.00 | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Salaries | 75.00% | 0.00 | | | | | | | | | | | | | | | | |
| Operation & Mtce. | 75.00% | 0.00 | | | | | | | | | | | | | | | | |
| Building mainten | 75.00% | 0.00 | | | | | | | | | | | | | | | | |
| TOTAL RECURRING | | 0.00 | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL | | 0.00 | | | | | | | | | 0.00 | 27.50 | 33.00 | 42.25 | 0.00 | 0.00 | 0.00 | 102.75 |

FUNDING BY SOURCE

| | Centre | % | State | % | Total | % |
|--------|--------|--------|-------|--------|--------|---------|
| Outlay | 92.48 | 90.00% | 10.28 | 10.00% | 102.75 | 100.00% |

| Central Share | | | | | | | |
|---------------|-------|-------|-------|-------|---------|---------|-------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | Total |
| 94-95 | 95-96 | 96-97 | 97-98 | 98-99 | 99-2000 | 2000-01 | |
| | 0.10 | 0.20 | 0.30 | 0.40 | 0.50 | 0.60 | |
| 0.00 | 24.75 | 29.70 | 38.03 | 0.00 | 0.00 | 0.00 | 92.48 |
| ----- | | | | | | | |
| 0.00 | 24.75 | 29.70 | 38.03 | 0.00 | 0.00 | 0.00 | 92.48 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| ----- | | | | | | | |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ----- | | | | | | | |
| 0.00 | 0.00 | 24.75 | 29.70 | 38.03 | 0.00 | 0.00 | 92.48 |

| State Share | | | | | | | |
|-------------|-------|-------|-------|-------|---------|---------|-------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | Total |
| 94-95 | 95-96 | 96-97 | 97-98 | 98-99 | 99-2000 | 2000-01 | |
| | 0.10 | 0.20 | 0.30 | 0.40 | 0.50 | 0.60 | |
| 0.00 | 2.75 | 3.30 | 4.23 | 0.00 | 0.00 | 0.00 | 10.28 |
| ----- | | | | | | | |
| 0.00 | 2.75 | 3.30 | 4.23 | 0.00 | 0.00 | 0.00 | 10.28 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| ----- | | | | | | | |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ----- | | | | | | | |
| 0.00 | 0.00 | 2.75 | 3.30 | 4.23 | 0.00 | 0.00 | 10.28 |

SCHOOL CONTINGENCY
& TEACHING MATERIAL
Nos.

COMPONENT

1455.00 1509.00 1549.00 1569.00 1569.00 1569.00 1569.00 10789.00

| | % Assistance | Unit Cost | Nos. | | | | | | | Total | | | | | | | | | | | | | | | | | |
|----------------------------|--------------|-----------|------------|------------|------------|------------|------------|--------------|--------------|------------|------------|------------|------------|------------|--------------|--------------|-------|------|------|------|------|------|------|------|--|--|--------|
| | | | 1 94-95 | 2 95-96 | 3 96-97 | 4 97-98 | 5 98-99 | 6 99-2000 | 7 2000-01 | 1 94-95 | 2 95-96 | 3 96-97 | 4 97-98 | 5 98-99 | 6 99-2000 | 7 2000-01 | Total | | | | | | | | | | |
| Inflation Adjustment | | | | | | | | | | | | | | | | | | 0.00 | 0.10 | 0.20 | 0.30 | 0.40 | 0.50 | 0.60 | | | |
| NON-RECURRING | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Civil Works | 90.00% | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | 0.00 |
| Professional Fees | 100.00% | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | 0.00 |
| Furniture | 90.00% | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | 0.00 |
| Equipment | 90.00% | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | 0.00 |
| Educational Matl. | 90.00% | 0.01 | 1455.00 | 1509.00 | 1549.00 | 1569.00 | 1569.00 | 1569.00 | 1569.00 | 1569.00 | 10789.00 | | | | | | | | | | | | | | | | 140.74 |
| Vehicles | 90.00% | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | 0.00 |
| Books | 90.00% | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | 0.00 |
| Local Fellowships | 100.00% | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | 0.00 |
| Local Training | 100.00% | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | 0.00 |
| Studies | 100.00% | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | 0.00 |
| NGOs | 100.00% | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | 0.00 |
| TOTAL NON-RECURRING | | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | 140.74 |
| RECURRING | | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | 0.00 |
| Salaries | 75.00% | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | 0.00 |
| Operation & Mtce. | 75.00% | | | | | | | | | | | | | | | | | | | | | | | | | | 0.00 |
| Building maintenanc | 75.00% | 0.01 | 1455.00 | 1509.00 | 1549.00 | 1569.00 | 1569.00 | 1569.00 | 1569.00 | 1569.00 | 1569.00 | | | | | | | | | | | | | | | | 140.74 |
| TOTAL RECURRING | | | | | | | | | | | | | | | | | | | | | | | | | | | 140.74 |
| TOTAL | | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | 281.48 |

FUNDING BY SOURCE

| | Centre | % State | % Total | % |
|--------|--------|---------|---------|---------|
| Outlay | 232.22 | 82.50% | 49.26 | 17.50% |
| | | | | 281.48 |
| | | | | 100.00% |

| Central Share | | | | | | | |
|---------------|-------|-------|-------|-------|---------|---------|--------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | Total |
| 94-95 | 95-96 | 96-97 | 97-98 | 98-99 | 99-2000 | 2000-01 | |
| | 0.10 | 0.20 | 0.30 | 0.40 | 0.50 | 0.60 | |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13.10 | 14.94 | 16.73 | 18.36 | 19.77 | 21.18 | 22.59 | 126.67 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13.10 | 14.94 | 16.73 | 18.36 | 19.77 | 21.18 | 22.59 | 126.67 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 10.91 | 12.45 | 13.94 | 15.30 | 16.47 | 17.65 | 18.83 | 105.55 |
| 10.91 | 12.45 | 13.94 | 15.30 | 16.47 | 17.65 | 18.83 | 105.55 |
| 0.00 | 24.01 | 27.39 | 30.67 | 33.66 | 36.24 | 41.42 | 232.22 |

| State Share | | | | | | | |
|-------------|-------|-------|-------|-------|---------|---------|-------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | Total |
| 94-95 | 95-96 | 96-97 | 97-98 | 98-99 | 99-2000 | 2000-01 | |
| | 0.10 | 0.20 | 0.30 | 0.40 | 0.50 | 0.60 | |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1.46 | 1.66 | 1.86 | 2.04 | 2.20 | 2.35 | 2.51 | 14.07 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1.46 | 1.66 | 1.86 | 2.04 | 2.20 | 2.35 | 2.51 | 14.07 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3.64 | 4.15 | 4.65 | 5.10 | 5.49 | 5.88 | 6.28 | 35.18 |
| 0.00 | 3.64 | 4.15 | 4.65 | 5.10 | 5.49 | 5.88 | 35.18 |
| 0.00 | 5.09 | 5.81 | 6.51 | 7.14 | 7.69 | 8.24 | 49.26 |

| ECCE | | COMPONENT | | | | | | | | | | | | | | | | | | | | | | |
|--------------------------------------|------------------------|-----------|-----------|-------|-------|-------|-------|---------|---------|-------|-------|-------|-------|-------|-------|---------|---------|--------|-------|-------|--------|--------|--------|--------|
| No. of Projects-new (200 schools) | | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 4.00 | | | | | | | | | | | | | | | |
| Trg. costs | Year 1 | 1.92 | Year 2,3, | | 0.51 | Mos. | | | | | | | Total | | | | | | | | | | | |
| | % Unit Cost Assistance | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | Total | 1 | 2 | 3 | 4 | 5 | 6 | 7 | Total | | | | | | |
| | | | 94-95 | 95-96 | 96-97 | 97-98 | 98-99 | 99-2000 | 2000-01 | | 94-95 | 95-96 | 96-97 | 97-98 | 98-99 | 99-2000 | 2000-01 | | | | | | | |
| Inflation Adjustent | | | | | | | | | | | 0.00 | 0.10 | 0.20 | 0.30 | 0.40 | 0.50 | 0.60 | | | | | | | |
| NON-RECURRING | | | | | | | | | | | | | | | | | | | | | | | | |
| Civil Works | 90.00% | 0.00 | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | |
| Professional Fees | 100.00% | 0.00 | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | |
| Furniture | 90.00% | 3.02 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 4.00 | 0.00 | 3.32 | 3.62 | 3.93 | 4.23 | 0.00 | 0.00 | 15.10 | | | | | | |
| Equipment | 90.00% | 0.00 | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | |
| Educational Matl. | 90.00% | 2.03 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 4.00 | 0.00 | 2.23 | 2.44 | 2.64 | 2.84 | 0.00 | 0.00 | 10.15 | | | | | | |
| Vehicles | 90.00% | 0.00 | | | | | | | | | | | | | | | | | | | | | | |
| Books | 90.00% | 0.00 | | | | | | | | | | | | | | | | | | | | | | |
| Local Fellowships | 100.00% | 0.00 | | | | | | | | | | | | | | | | | | | | | | |
| Local Training | 100.00% | 0.00 | | | | | | | | | 0.00 | 1.92 | 2.43 | 2.94 | 3.45 | 2.04 | 2.04 | 14.82 | | | | | | |
| Studies | 100.00% | 0.00 | | | | | | | | | | | | | | | | | | | | | | |
| NGOs | 100.00% | 0.00 | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL NON-RECURRING | | 0.00 | ----- | | | | | | | ----- | | | | | | | 0.00 | 7.48 | 8.49 | 9.51 | 10.52 | 2.04 | 2.04 | 40.07 |
| RECURRING | | | | | | | | | | | | | | | | | | | | | | | | |
| Salaries | 75.00% | 14.40 | 0.00 | 1.00 | 2.00 | 3.00 | 4.00 | 4.00 | 4.00 | | 0.00 | 15.84 | 34.56 | 56.16 | 80.64 | 86.40 | 92.16 | 365.76 | | | | | | |
| Operation & Mtce. | 75.00% | 2.01 | 0.00 | 1.00 | 2.00 | 3.00 | 4.00 | 4.00 | 4.00 | | 0.00 | 2.21 | 4.82 | 7.84 | 11.26 | 12.06 | 12.86 | 51.05 | | | | | | |
| Building maintenanc | 75.00% | 0.00 | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | |
| TOTAL RECURRING | | | ----- | | | | | | | ----- | | | | | | | 0.00 | 18.05 | 39.38 | 64.00 | 91.90 | 98.46 | 105.02 | 416.81 |
| TOTAL | | 0.00 | ----- | | | | | | | ----- | | | | | | | 0.00 | 25.53 | 47.87 | 73.50 | 102.42 | 100.50 | 107.06 | 456.88 |

FUNDING BY SOURCE

| | Centre | % State | % Total | % |
|--------|--------|---------|---------|-----------------------|
| Outlay | 350.16 | 76.64% | 106.73 | 23.36% 456.88 100.00% |

| Central Share | | | | | | | |
|---------------|-------|-------|-------|-------|---------|---------|--------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | Total |
| 94-95 | 95-96 | 96-97 | 97-98 | 98-99 | 99-2000 | 2000-01 | |
| | 0.10 | 0.20 | 0.30 | 0.40 | 0.50 | 0.60 | |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 2.99 | 3.26 | 3.53 | 3.81 | 0.00 | 0.00 | 13.59 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 2.01 | 2.19 | 2.38 | 2.56 | 0.00 | 0.00 | 9.14 |
| 0.00 | 1.92 | 2.43 | 2.94 | 3.45 | 2.04 | 2.04 | 14.82 |
| 0.00 | 6.92 | 7.88 | 8.85 | 9.81 | 2.04 | 2.04 | 37.55 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 0.00 | 11.88 | 25.92 | 42.12 | 60.48 | 64.80 | 69.12 | 274.32 |
| 0.00 | 1.66 | 3.62 | 5.88 | 8.44 | 9.05 | 9.65 | 38.29 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 13.54 | 29.54 | 48.00 | 68.92 | 73.85 | 78.77 | 312.61 |
| 0.00 | 0.00 | 20.46 | 37.42 | 56.85 | 78.74 | 75.89 | 80.81 |
| 0.00 | 0.00 | 20.46 | 37.42 | 56.85 | 78.74 | 75.89 | 80.81 |
| 0.00 | 0.00 | 20.46 | 37.42 | 56.85 | 78.74 | 75.89 | 80.81 |

| State Share | | | | | | | |
|-------------|-------|-------|-------|-------|---------|---------|--------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | Total |
| 94-95 | 95-96 | 96-97 | 97-98 | 98-99 | 99-2000 | 2000-01 | |
| | 0.10 | 0.20 | 0.30 | 0.40 | 0.50 | 0.60 | |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.33 | 0.36 | 0.39 | 0.42 | 0.00 | 0.00 | 1.51 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.22 | 0.24 | 0.26 | 0.28 | 0.00 | 0.00 | 1.01 |
| 0.00 | 0.56 | 0.61 | 0.66 | 0.71 | 0.00 | 0.00 | 2.53 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 0.00 | 3.96 | 8.64 | 14.04 | 20.16 | 21.60 | 23.04 | 91.44 |
| 0.00 | 0.55 | 1.21 | 1.96 | 2.81 | 3.01 | 3.22 | 12.76 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 4.51 | 9.85 | 16.00 | 22.97 | 24.62 | 26.26 | 104.20 |
| 0.00 | 0.00 | 5.07 | 10.45 | 16.66 | 23.68 | 24.62 | 26.26 |
| 0.00 | 0.00 | 5.07 | 10.45 | 16.66 | 23.68 | 24.62 | 26.26 |
| 0.00 | 0.00 | 5.07 | 10.45 | 16.66 | 23.68 | 24.62 | 26.26 |

| TRAINING | | COMPONENT | | | | |
|----------------|-----------|-----------|-----------|---------------|-------|--------|
| BRCs, TRCs, | | | | | | |
| Total blocks | | 8.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| COSTS (Rs 000) | Furniture | Equipment | Prof. Fee | Training Sal. | Mtce. | |
| TRC (10/block) | 5.00 | 5.00 | 10.00 | 2.00 | 22.50 | |
| BRC | 15.00 | 10.00 | 25.00 | 35.00 | 30.00 | 15.00 |
| Total/block | 65.00 | 60.00 | 25.00 | 135.00 | 50.00 | 240.00 |

| | % Assistance | Unit Cost | Mos. | | | | | | | Total | Total | | | | | | |
|---------------------|--------------|-----------|------------|------------|------------|------------|------------|--------------|--------------|-------|------------|------------|------------|------------|------------|--------------|--------------|
| | | | 1 94-95 | 2 95-96 | 3 96-97 | 4 97-98 | 5 98-99 | 6 99-2000 | 7 2000-01 | | 1 94-95 | 2 95-96 | 3 96-97 | 4 97-98 | 5 98-99 | 6 99-2000 | 7 2000-01 |
| Inflation Adjustent | | | | | | | | | | 0.00 | 0.10 | 0.20 | 0.30 | 0.40 | 0.50 | 0.60 | |
| NON-RECURRING | | | | | | | | | | | | | | | | | |
| Civil Works | 90.00% | 3.00 | 4.00 | 4.00 | | | | | 8.00 | 12.00 | 13.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25.20 |
| Professional Fees | 100.00% | 0.25 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 56.00 | 2.00 | 2.20 | 2.40 | 2.60 | 2.80 | 3.00 | 3.20 | 18.20 |
| Furniture | 90.00% | 0.65 | 8.00 | | | | | | 8.00 | 5.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.20 |
| Equipment | 90.00% | 0.60 | 8.00 | | | | | | 8.00 | 4.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.80 |
| Educational Matl. | 90.00% | 0.00 | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Vehicles | 90.00% | 0.00 | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Books | 90.00% | 0.00 | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Local Fellowships | 100.00% | 0.00 | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Local Iraining | 100.00% | 1.35 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 56.00 | 10.80 | 11.88 | 12.96 | 14.04 | 15.12 | 16.20 | 17.28 | 98.28 |
| Studies | 100.00% | 0.00 | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| MGOs | 100.00% | 0.00 | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL NON-RECURRING | | | 0.00 | | | | | | | 34.80 | 27.28 | 15.36 | 16.64 | 17.92 | 19.20 | 20.48 | 151.68 |
| RECURRING | | | 0.00 | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Salaries | 75.00% | 0.50 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 4.00 | 4.40 | 4.80 | 5.20 | 5.60 | 6.00 | 6.40 | 36.40 |
| Operation & Mtce. | 75.00% | 2.40 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 19.20 | 21.12 | 23.04 | 24.96 | 26.88 | 28.80 | 30.72 | 174.72 |
| Building mainten | 75.00% | 0.00 | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL RECURRING | | | | | | | | | | 23.20 | 25.52 | 27.84 | 30.16 | 32.48 | 34.80 | 37.12 | 211.12 |
| TOTAL | | | 0.00 | | | | | | | 58.00 | 52.80 | 43.20 | 46.80 | 50.40 | 54.00 | 57.60 | 362.80 |

FUNDING BY SOURCE

| | Centre | % | State | % | Total | % |
|--------|--------|--------|-------|--------|--------|---------|
| Outlay | 306.50 | 84.48% | 56.30 | 15.52% | 362.80 | 100.00% |

| Central Share | | | | | | | |
|---------------|-------|-------|-------|-------|---------|---------|--------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | Total |
| 94-95 | 95-96 | 96-97 | 97-98 | 98-99 | 99-2000 | 2000-01 | |
| | 0.10 | 0.20 | 0.30 | 0.40 | 0.50 | 0.60 | |
| 10.80 | 11.88 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 22.68 |
| 2.00 | 2.70 | 2.40 | 2.60 | 2.80 | 3.00 | 3.20 | 18.20 |
| 4.68 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.68 |
| 4.32 | 0.00 | 0.00 | 0.00 | 0.00 | 0.30 | 0.00 | 4.32 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 10.80 | 11.88 | 12.96 | 14.04 | 15.12 | 16.20 | 17.28 | 98.28 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 32.60 | 25.96 | 15.36 | 16.64 | 17.92 | 19.20 | 20.48 | 148.16 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 3.00 | 3.30 | 3.60 | 3.90 | 4.20 | 4.50 | 4.80 | 27.30 |
| 14.40 | 15.84 | 17.28 | 18.72 | 20.16 | 21.60 | 23.04 | 131.04 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 17.40 | 19.14 | 20.88 | 22.62 | 24.36 | 26.10 | 27.84 | 158.34 |
| 0.00 | 50.00 | 45.10 | 36.24 | 39.26 | 42.28 | 45.30 | 306.50 |

| State Share | | | | | | | |
|-------------|-------|-------|-------|-------|---------|---------|-------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | Total |
| 94-95 | 95-96 | 96-97 | 97-98 | 98-99 | 99-2000 | 2000-01 | |
| | 0.10 | 0.20 | 0.30 | 0.40 | 0.50 | 0.60 | |
| 1.20 | 1.32 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.52 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.52 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.52 |
| 0.48 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.48 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.20 | 1.32 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.52 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 1.00 | 1.10 | 1.20 | 1.30 | 1.40 | 1.50 | 1.60 | 9.10 |
| 4.80 | 5.28 | 5.76 | 6.24 | 6.72 | 7.20 | 7.68 | 43.68 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5.80 | 6.38 | 6.96 | 7.54 | 8.12 | 8.70 | 9.28 | 52.78 |
| 0.00 | 8.00 | 7.70 | 6.96 | 7.54 | 8.12 | 8.70 | 56.30 |

OIEF STRENGTHENING COMPONENT

| | % Assistance | Unit Cost | Mos. | | | | | | | Total | Total | | | | | | |
|----------------------------|--------------|-----------|------------|------------|------------|------------|------------|--------------|--------------|-------|------------|------------|------------|------------|------------|--------------|--------------|
| | | | 1 94-95 | 2 95-96 | 3 96-97 | 4 97-98 | 5 98-99 | 6 99-2000 | 7 2000-01 | | 1 94-95 | 2 95-96 | 3 96-97 | 4 97-98 | 5 98-99 | 6 99-2000 | 7 2000-01 |
| Inflation Adjustent | | | | | | | | | | 0.00 | 0.10 | 0.20 | 0.30 | 0.40 | 0.50 | 0.60 | |
| NON-RECURRING | | | | | | | | | | | | | | | | | |
| Civil Works | 90.00% | 0.00 | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Professional Fees | 100.00% | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 7.00 | 1.00 | 1.10 | 1.20 | 1.30 | 1.40 | 1.50 | 1.60 | 9.10 |
| Furniture | 90.00% | 2.00 | 1.00 | | | | | | 1.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| Equipment | 90.00% | 5.00 | 1.00 | | | | | | 1.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 |
| Educational Matl. | 90.00% | 0.20 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 7.00 | 0.20 | 0.22 | 0.24 | 0.26 | 0.28 | 0.30 | 0.32 | 1.82 |
| Vehicles | 90.00% | 2.25 | 1.00 | 1.00 | | | | | 2.00 | 2.25 | 2.48 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.73 |
| Books | 90.00% | 5.00 | 1.00 | | | | | | 1.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 |
| Local fellowships | 100.00% | 0.00 | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Local Training | 100.00% | 2.15 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 7.00 | 2.15 | 2.37 | 2.58 | 2.80 | 3.00 | 3.23 | 3.44 | 19.57 |
| Studies | 100.00% | 0.30 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 7.00 | 0.30 | 0.33 | 0.36 | 0.39 | 0.42 | 0.45 | 0.48 | 2.73 |
| NGOs | 100.00% | 0.00 | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL NON-RECURRING | | 0.00 | | | | | | | 0.00 | 17.90 | 6.49 | 4.38 | 4.75 | 5.11 | 5.48 | 5.84 | 49.94 |
| RECURRING | | 0.00 | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Salaries | 75.00% | 0.00 | | | | | | | 0.00 | | | | | | | | |
| Operation & Mtce. | 75.00% | 0.00 | | | | | | | 0.00 | | | | | | | | |
| Building maintenanc | 75.00% | 0.00 | | | | | | | 0.00 | | | | | | | | |
| TOTAL RECURRING | | 0.00 | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL | | 0.00 | | | | | | | 0.00 | 17.90 | 6.49 | 4.38 | 4.75 | 5.11 | 5.48 | 5.84 | 49.94 |

FUNDING BY SOURCE

| | Centre | % | State | % | Total | % |
|--------|--------|--------|-------|-------|-------|---------|
| Outlay | 48.09 | 96.29% | 1.85 | 3.71% | 49.94 | 100.00% |

| Central Share | | | | | | | |
|---------------|-------|-------|-------|-------|---------|---------|-------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | Total |
| 94-95 | 95-96 | 96-97 | 97-98 | 98-99 | 99-2000 | 2000-01 | |
| | 0.10 | 0.20 | 0.30 | 0.40 | 0.50 | 0.60 | |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1.00 | 1.10 | 1.20 | 1.30 | 1.40 | 1.50 | 1.60 | 9.10 |
| 1.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.80 |
| 4.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.50 |
| 0.18 | 0.20 | 0.22 | 0.23 | 0.25 | 0.27 | 0.29 | 1.64 |
| 2.03 | 2.23 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.25 |
| 4.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.50 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.15 | 2.37 | 2.58 | 2.80 | 3.01 | 3.23 | 3.44 | 19.57 |
| 0.30 | 0.33 | 0.36 | 0.39 | 0.42 | 0.45 | 0.48 | 2.73 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ----- | | | | | | | |
| 16.46 | 6.22 | 4.36 | 4.72 | 5.08 | 5.45 | 5.81 | 48.09 |
| ----- | | | | | | | |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| ----- | | | | | | | |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ----- | | | | | | | |
| 0.00 | 16.46 | 6.22 | 4.36 | 4.72 | 5.08 | 5.81 | 48.09 |

| State Share | | | | | | | |
|-------------|-------|-------|-------|-------|---------|---------|-------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | Total |
| 94-95 | 95-96 | 96-97 | 97-98 | 98-99 | 99-2000 | 2000-01 | |
| | 0.10 | 0.20 | 0.30 | 0.40 | 0.50 | 0.60 | |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.20 |
| 0.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.50 |
| 0.02 | 0.02 | 0.02 | 0.03 | 0.03 | 0.03 | 0.03 | 0.18 |
| 0.23 | 0.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.47 |
| 0.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.50 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ----- | | | | | | | |
| 1.45 | 0.27 | 0.02 | 0.03 | 0.03 | 0.03 | 0.03 | 1.85 |
| ----- | | | | | | | |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| ----- | | | | | | | |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ----- | | | | | | | |
| 0.00 | 1.45 | 0.27 | 0.02 | 0.03 | 0.03 | 0.03 | 1.85 |

National Office of
 Planning and Administration
 17th Floor, Subindo Mar,
 New Manila, Quezon City
 DO No. 100-6
 D-9983
 Date: 9.98

MIS

COMPONENT

| | % Assistance | Unit Cost | Mos. | | | | | | | Total | Total | | | | | | |
|----------------------------|--------------|-----------|------------|------------|------------|------------|------------|--------------|--------------|-------|------------|------------|------------|------------|------------|--------------|--------------|
| | | | 1 94-95 | 2 95-96 | 3 96-97 | 4 97-98 | 5 98-99 | 6 99-2000 | 7 2000-01 | | 1 94-95 | 2 95-96 | 3 96-97 | 4 97-98 | 5 98-99 | 6 99-2000 | 7 2000-01 |
| Inflation Adjustment | | | | | | | | | | 0.00 | 0.10 | 0.20 | 0.30 | 0.40 | 0.50 | 0.60 | |
| NON-RECURRING | | | | | | | | | | | | | | | | | |
| Civil Works | 90.00% | 0.50 | 1.00 | | | | | | 1.00 | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.50 |
| Professional Fees | 100.00% | 0.00 | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Furniture | 90.00% | 0.70 | 1.00 | | | | | | 1.00 | 0.70 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.70 |
| Equipment | 90.00% | 4.70 | 1.00 | | | | | | 1.00 | 4.70 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.70 |
| Educational Matl. | 90.00% | 0.00 | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Vehicles | 90.00% | 0.00 | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Books | 90.00% | 0.00 | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Local Fellowships | 100.00% | 0.00 | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Local Training | 100.00% | 1.80 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 7.00 | 1.80 | 1.98 | 2.16 | 2.34 | 2.52 | 2.70 | 2.88 | 16.38 |
| Studies | 100.00% | 0.00 | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| NGOs | 100.00% | 0.00 | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL NON-RECURRING | | 0.00 | | | | | | | 0.00 | 7.70 | 1.98 | 2.16 | 2.34 | 2.52 | 2.70 | 2.88 | 22.28 |
| RECURRING | | 0.00 | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Salaries | 75.00% | 0.96 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 8.74 | 0.96 | 1.06 | 1.15 | 1.25 | 1.34 | 1.44 | 1.54 | 8.74 |
| Operation & Mtce. | 75.00% | 2.85 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 25.94 | 2.85 | 3.14 | 3.42 | 3.71 | 3.99 | 4.28 | 4.56 | 25.94 |
| Building maintainan | 75.00% | 0.00 | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL RECURRING | | 0.00 | | | | | | | 0.00 | 3.81 | 4.19 | 4.57 | 4.95 | 5.33 | 5.72 | 6.10 | 34.67 |
| TOTAL | | 0.00 | | | | | | | 0.00 | 11.51 | 6.17 | 6.73 | 7.29 | 7.85 | 8.41 | 8.98 | 56.95 |

FUNDING BY SOURCE

| | Centre | % | State | % | Total | % |
|--------|--------|--------|-------|--------|-------|---------|
| Outlay | 47.69 | 83.74% | 9.26 | 16.26% | 56.95 | 100.00% |

| Central Share | | | | | | | |
|---------------|-------|-------|-------|-------|---------|---------|-------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | Total |
| 94-95 | 95-96 | 96-97 | 97-98 | 98-99 | 99-2000 | 2000-01 | |
| | 0.10 | 0.20 | 0.30 | 0.40 | 0.50 | 0.60 | |
| 0.45 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.45 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.63 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.63 |
| 4.23 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.23 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1.80 | 1.98 | 2.16 | 2.34 | 2.52 | 2.70 | 2.88 | 16.38 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7.11 | 1.98 | 2.16 | 2.34 | 2.52 | 2.70 | 2.88 | 21.69 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 0.72 | 0.79 | 0.86 | 0.94 | 1.01 | 1.08 | 1.15 | 6.55 |
| 2.14 | 2.35 | 2.57 | 2.78 | 2.99 | 3.21 | 3.42 | 19.45 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.86 | 3.14 | 3.43 | 3.71 | 4.00 | 4.29 | 4.57 | 26.00 |
| 0.00 | 9.97 | 5.12 | 5.59 | 6.05 | 6.52 | 6.99 | 47.69 |

| State Share | | | | | | | |
|-------------|-------|-------|-------|-------|---------|---------|-------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | Total |
| 94-95 | 95-96 | 96-97 | 97-98 | 98-99 | 99-2000 | 2000-01 | |
| | 0.10 | 0.20 | 0.30 | 0.40 | 0.50 | 0.60 | |
| 0.05 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.05 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.07 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.07 |
| 0.47 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.47 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.59 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.59 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 0.24 | 0.26 | 0.29 | 0.31 | 0.34 | 0.36 | 0.38 | 2.18 |
| 0.71 | 0.78 | 0.86 | 0.93 | 1.00 | 1.07 | 1.14 | 6.48 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.95 | 1.05 | 1.14 | 1.24 | 1.33 | 1.43 | 1.52 | 8.67 |
| 0.00 | 1.54 | 1.05 | 1.14 | 1.24 | 1.33 | 1.43 | 9.26 |

MANAGEMENT

COMPONENT

| | | Mos | | | |
|-----------------|------|-------|-----------|---------|--|
| Blocks | | 8.00 | | | |
| Costs (Rs lakh) | Sal. | Mtce. | Equipment | Vehicle | |
| Block | 0.50 | 0.20 | 0.60 | | |
| Distt | 5.50 | 1.50 | 2.50 | 2.25 | |
| Total | 9.50 | 3.10 | 7.30 | 2.25 | |

| | | Mos. | | | | | | | Total | | | | | | | | |
|----------------------|---------|-------|-------|-------|-------|-------|---------|---------|-------|-------|-------|-------|-------|-------|---------|---------|--------|
| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | Total | 1 | 2 | 3 | 4 | 5 | 6 | 7 | Total |
| | | 94-95 | 95-96 | 96-97 | 97-98 | 98-99 | 99-2000 | 2000-01 | | 94-95 | 95-96 | 96-97 | 97-98 | 98-99 | 99-2000 | 2000-01 | |
| Inflation Adjustent | | | | | | | | | | 0.00 | 0.10 | 0.20 | 0.30 | 0.40 | 0.50 | 0.60 | |
| NON-RECURRING | | | | | | | | | | | | | | | | | |
| Civil Works | 90.00% | 0.00 | | | | | | | 0.00 | | | | | | | | 0.00 |
| Professional Fees | 100.00% | 0.00 | | | | | | | 0.00 | | | | | | | | 0.00 |
| Furniture | 90.00% | 0.00 | | | | | | | 0.00 | | | | | | | | 0.00 |
| Equipment | 90.00% | 7.30 | | | | | | | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7.30 |
| Educational Matl. | 90.00% | 0.00 | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Vehicles | 90.00% | 2.25 | | | | | | | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.25 |
| Books | 90.00% | 0.00 | | | | | | | 0.00 | | | | | | | | 0.00 |
| Local Fellowships | 100.00% | 0.00 | | | | | | | 0.00 | | | | | | | | 0.00 |
| Local Training | 100.00% | 0.00 | | | | | | | 0.00 | | | | | | | | 0.00 |
| Studies | 100.00% | 0.00 | | | | | | | 0.00 | | | | | | | | 0.00 |
| NGOs | 100.00% | 0.00 | | | | | | | 0.00 | | | | | | | | 0.00 |
| TOTAL NON-RECURRING | | 0.00 | | | | | | | 0.00 | 9.55 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9.55 |
| RECURRING | | | | | | | | | | | | | | | | | |
| Salaries | 75.00% | 9.50 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 9.50 | 10.45 | 11.40 | 12.35 | 13.30 | 14.25 | 15.20 | 16.15 | 86.45 |
| Operation & Mtce. | 75.00% | 3.10 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 3.10 | 3.41 | 3.72 | 4.03 | 4.34 | 4.65 | 4.96 | 5.27 | 28.21 |
| Building maintainan | 75.00% | 0.00 | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL RECURRING | | | | | | | | | 12.60 | 13.86 | 15.12 | 16.38 | 17.64 | 18.90 | 20.16 | 21.42 | 114.66 |
| TOTAL | | | | | | | | | 22.15 | 13.86 | 15.12 | 16.38 | 17.64 | 18.90 | 20.16 | 21.42 | 124.21 |

FUNDING BY SOURCE

| | Centre | % State | % Total | % |
|--------|--------|---------|---------|---------|
| Outlay | 94.59 | 76.15% | 29.62 | 23.85% |
| | | | | 124.21 |
| | | | | 100.00% |

| Central Share | | | | | | | |
|---------------|-------|-------|-------|-------|---------|---------|-------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | Total |
| 94-95 | 95-96 | 96-97 | 97-98 | 98-99 | 99-2000 | 2000-01 | |
| | 0.10 | 0.20 | 0.30 | 0.40 | 0.50 | 0.60 | |
| | | | | | | | 0.00 |
| | | | | | | | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6.57 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6.57 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.03 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.03 |
| ----- | | | | | | | |
| 8.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8.60 |
| ----- | | | | | | | |
| 7.13 | 7.84 | 8.55 | 9.26 | 9.98 | 10.69 | 11.40 | 64.84 |
| 2.33 | 2.56 | 2.79 | 3.02 | 3.26 | 3.49 | 3.72 | 21.16 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ----- | | | | | | | |
| 9.45 | 10.40 | 11.34 | 12.29 | 13.23 | 14.18 | 15.12 | 86.00 |
| ----- | | | | | | | |
| 18.05 | 10.40 | 11.34 | 12.29 | 13.23 | 14.18 | 15.12 | 94.59 |

| State Share | | | | | | | |
|-------------|-------|-------|-------|-------|---------|---------|-------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | Total |
| 94-95 | 95-96 | 96-97 | 97-98 | 98-99 | 99-2000 | 2000-01 | |
| | 0.10 | 0.20 | 0.30 | 0.40 | 0.50 | 0.60 | |
| | | | | | | | 0.00 |
| | | | | | | | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.73 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.73 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.23 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.23 |
| ----- | | | | | | | |
| 0.96 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.96 |
| ----- | | | | | | | |
| 2.38 | 2.61 | 2.85 | 3.09 | 3.33 | 3.56 | 3.80 | 21.61 |
| 0.78 | 0.85 | 0.93 | 1.01 | 1.09 | 1.16 | 1.24 | 7.05 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ----- | | | | | | | |
| 3.15 | 3.47 | 3.78 | 4.10 | 4.41 | 4.73 | 5.04 | 28.67 |
| ----- | | | | | | | |
| 4.11 | 3.47 | 3.78 | 4.10 | 4.41 | 4.73 | 5.04 | 29.62 |

Name of the State : Madhya Pradesh
District : MANDSAUR

Proforma-1

Work Plan for 1994-95

Improving access: Opening of new Schools

| S.No. | Activity | Time Schedule From--to (Months) | Target (NOS) | Imple- menting Body | Cost |
|-------|--------------------------------------------------------------------------|---------------------------------------|-----------------|---------------------------|------|
| 1. | No.of Schools to be opened in Ist year | | | | |
| 1.1 | Identification of location of Schools to be opened in Ist year. | | | | |
| 1.2 | Identification of building to run Schools | | | | |
| 1.3 | Sending proposals | | | | |
| 1.4 | Getting sanction | | | | |
| 2. | Recruitment of teachers | | | | |
| 3 | Orientation of teachers | | | | |
| 4 | Purchase of furniture etc. | | | | |

Name of the State : Madhya Pradesh
 District : MANDSAUR

Work Plan for 1994-95

Improving access : New NFE Centres

| S.No. | Activity | Time Schedule From-- - to (Months) | Target (NOS) | Implementing Body | cost |
|-------|--------------------------------------------------------------------------|------------------------------------------|-----------------|----------------------|------|
| 1. | No.of NFE Centres to be opened in 1st Year | | | | |
| 1.1 | Identification of location of NFE Centres to be opened in 1st year | | | | |
| 1.2 | Sending proposals | | | | |
| 1.3 | Getting sanction | | | | |
| 2. | Selection of Instructors | | | | |
| 3. | Training of Instructors | | | | |
| 4. | Distribution of teaching learning materials | | | | |
| 5. | Purchase of Items/Equip- ments. | | | | |

NIL

Name of the State : Madhya Pradesh
 District : MANDSAUR

Work Plan for 1994-95

Improving access : New NFE Projects

| S.No. | Activity | Time Schedule From-- to (Months) | Target (NOS) | Implementing Body | Cost |
|-------|--------------------------------------------------------|----------------------------------------|-----------------|----------------------|-------|
| 1. | No.of Projects to be Started in 1st Year | July to Sept. 1994 | 01 | DU | 12.10 |
| 1.1 | Identification of project area and NFE Centre location | April to May 1994 | 01 | ---& BU NCA | |
| 1.2 | Sending proposals | June 94 | 01 | --- | --- |
| 1.3 | Getting sanction | July 94 | 01 | --- | --- |
| 2. | Identification of Instructors | July 94 | 100 | --- | --- |
| 3. | Orientation of Instructors | Sept.to Feb. 94 95 | 100 | DIET | --- |
| 4. | Orientation of Supervisors | --- | 10 | --- | --- |

Name of the State : Madhya Pradesh

District : MANDSAUR

Work Plan for 1994 - 95

Improving access : New Buildings

| S.No. | Activity | Time Schedule From ----to (Months) | Target (NOS) | Implementing Body | Cost |
|-------|----------------------------------------------------------------------|------------------------------------------|-----------------|----------------------|------|
| 1. | No. of Schools where construction is to be initiated in the 1st year | | | | |
| 2. | Preparation of estimates/survey | | | | |
| 3. | Getting sanction | | | | |
| 4. | Release of funds | | | | |
| 5. | Completion formalities to start civil work | | | | |
| 5.1 | Starting construction | | | | |
| 5.2 | Monitoring construction | | | | |
| 5.3 | Completion of construction | | | | |

~~NIL~~

Name of the State : Madhya Pradesh

District : **MANDSAUR**

Work Plan for 1994 - 95

Improving access : Additional Rooms

| S.No. | Activity | Time Schedule From ___ to (Months) | Target (NOS) | Implementing Body | Cost |
|-------|----------------------------------------------------------------------|------------------------------------------|-----------------|----------------------|------|
| 1. | No. of Schools where construction is to be initiated in the 1st year | | | | |
| 2. | Preparation of estimates/survey | | | | |
| 3. | Getting sanction | | | | |
| 4. | Release of funds | | | | |
| 5. | Completion formalities to start civil work | | | | |
| 5.1 | Starting construction | | | | |
| 5.2 | Monitoring construction | | | | |
| 5.3 | Completion of construction | | | | |

Name of the State : Madhya Pradesh

District : **MANDSAUR**

Work Plan for 1994 - 95

Improving quality : Repair of School Buildings

| S.No. | Activity | Time Schedule From ___ to ___ (Months) | Target (NOS) | Implementing Body | Cost |
|-------|------------------------------------------------------------------|----------------------------------------------|-----------------|----------------------|------|
| 1. | Deciding on the no. of buildings to be repaired in the 1st year. | | | | |
| 2. | Submission of estimates and proposals | | | | |
| 3. | Sanction of proposals | | | | |
| 4. | Release of funds | | | | |
| 5. | Completion of formalities to start repair work | | | | |
| 5.1 | Starting repair work | | | | |
| 5.2 | Monitoring of repair work | | | | |
| 5.3 | Completion of repair work | | | | |

Name of the State : Madhya Pradesh

District : **MANDSAUR**

Work Plan for 1994 - 95

Improving Access : Additional teachers

(2 teachers in each new School/ 1 for each new room constructed)

| S.No. | Activity | Time Schedule From _____ to _____ (Months) | Target (NOS) | Implementing Body | Cost |
|-------|---------------------------------------------|--------------------------------------------------|-----------------|----------------------|------|
| 1. | No. of teachers to be appointed in Ist year | | | | |
| 2. | Sanction of posts | | | | |
| 3. | Recruitment of teachers | | | | |
| 4. | Training of teachers | | | | |
| 5. | Posting of teachers | | | | |

-NIL-

Name of the State : Madhya Pradesh

District : **MANDSAUR**

Work Plan for 1994 - 95

Environment Building : Multi-media Campaign

| S.No. | Activity | Time Schedule From _____ to (Months) | Target (NOS.) | Implementing Body | Cost |
|-------|-----------------------------------------------------|--------------------------------------------|------------------|----------------------|------|
| 1. | No. of Campaigns (blocks to be covered) in Ist year | - | 08 | DU | 2.00 |
| 2. | Identification of agencies to conduct campaign | April to May 1994 | 08 | -"- | NCA |
| 3. | Developing material for campaign | May to June 1994 | 08 | DU, NGO & BU | -"- |
| 4. | Conducting campaign | June to Sept. 1994 | 08 | -"- | -"- |
| 5. | Assessing the impact | Sept. to Feb. 1994 1995 | 08 | DIET | -"- |

Name of the State : Madhya Pradesh

District : **MANDSAUR**

Work Plan for 1994 - 95

Environment Building : Awards to groups making significant contribution to UPE

| S.No. | Activity | Time Schedule From ___ to ___ (Months) | Target (NOS) | Implementing Body | Cost |
|-------|----------|----------------------------------------------|-----------------|----------------------|------|
|-------|----------|----------------------------------------------|-----------------|----------------------|------|

1. No. of Blocks in Ist year of Project
2. Identification of groups eligible for awards.
3. Selecting awardees
4. Giving awards

NIL

Name of the State : Madhya Pradesh

District : **MANDSAUR**

Work Plan for 1994 - 95

Environment Building : Workshops / Seminars

| S.No. | Activity | Time Schedule From ___ to ___ (Months) | Target (NOS) | Implementing Body | Cost |
|-------|---------------------------------------------------------------------|----------------------------------------------|-----------------|----------------------|------|
| 1. | No. of Blocks where workshops are to be held in Ist year of Project | - | 08 | DIET | 0.08 |
| 2. | Identification of locations of workshops | May-June 1994 | 08 | -"- | NCA |
| 3. | Deciding subject metter of workshops | June to July 1994 | 08 | -"- | -"- |
| 4. | Conducting workshops | July-Aug. 1994 | 08 | -"- | -"- |
| 5. | Compiling results | Aug-Sept. 1994 | 08 | DIET & DU | -"- |

Name of the State : Madhya Pradesh
District : MANDSAUR

Proforma-11

Work Plan for 1994-95

Improving Quality : School Contingency & Teaching Material

| S.No. | Activity | Time Schedule From...to (Months) | Target (MOS.) | Implemen- ting Body | Cost (IN Lakhs) |
|-------|-------------------------------------------|-------------------------------------------|------------------|------------------------|-----------------------|
| 1. | No. of such schools in Ist year | - | 1455 | DU | 29.10 |
| 2. | Sending Proposals by TRC | May 94 | | - "- | NCA |
| 3. | Getting Sanction | June 94 | | - "- | - "- |
| 4. | Distribution of funds | July 94 | | TRC | - "- |
| 5. | Reports from schools on Utilisation | Tri-Monthly | | - "- & DU | - "- |

Name of the State : Madhya Pradesh
District: MANDSAUR

Proforma 12

Work Plan for 1994-95

Improving Quality : Training at Block/Cluster Resource Centres.

| S.No. | Activity | Time Schedule From...to (Months) | Target (MOS.) | Implemen- ting Body | Cost |
|-------|-------------------------------------------------------------------------------------|----------------------------------------|-------------------|---------------------------|--------|
| 1. | Total No. of Block Resource Centres to be opened in Project period | - | 08 | DU | 362.80 |
| 2. | Total No. of cluster Resource Centres to be opened in Project period (10 per block) | - | 80 | DIET | |
| 3. | No. of Block Resource Centres to be opened in Ist year | - | 08 | -"- | 58.00 |
| 4. | No. of Cluster Resource Centres to be opened In Ist year | | 80 | -"- | |
| 5. | Identification of locations | April to May 1994 | 08 | BU | NCA |
| 6. | Sending Proposals | May to June 94 | 08 | -"- | -"- |
| 7. | Getting Sanctions | July 94 | 08 | DU | -"- |
| 8. | Selection of coordinators for BRCS | Aug. 94 | 08 | -"- | -"- |
| 9. | Making BRCs / CRCs operational and start training programmes | Sept. 94 to Feb. 95 | 08 | DIET | -"- |

CONSTRUCTION PLAN

There will ^{be} no construction as such in the first year of the project. The construction has to be started in the second year. In order to make construction possible in the second year, following activities have to be completed in the first year of project :-

- (a) Identification and selection of the site.
- (b) Requisition of the land of the selected site.
- (c) Preparing a Blue print of the proposed building/Rooms.
- (d) Identifying the construction offering through which the construction has to be done. It can be either RES/DPG/VEC, Pancyayat or any other.
- (e) Phase wise and year wise construction work plan in district.

STRENGTHENING OF DIET

1. OBJECTIVES :

As envisaged in NPE and POA, DIETs were set up to bring about qualitative improvement in elementary education and thus help in achieving the goal of UEE.

In the context of the DPEP, strengthening of the DIET has become necessary to achieve the following additional objectives:

1. To bring about qualitative improvement in methodology and evaluation.
2. To increase its access to the target area by moving to Blocks & Clusters of villagers.
3. To sharpen its focus on primary education to enable it to effectively perform its role in DPEP.

2. PRESENT STATUS :

No doubt DIET was set up primarily to help in UEE but, owing to various reasons, it is not in a position to take up the challenge of DPEP. Present constraints in many DIETs are scarcity of accommodation, staff, furniture and equipment.

3. WHY STRENGTHENING:

At present, DIET has to cater to primary as well as upper primary levels of education besides Non-formal education and Adult education. It is also

running a 2 year pre-service training programme besides year-around inservice training programmes. The position of teacher training in the district is as follows :

| | | | |
|----|--------------------------------|---------------------------|-------------|
| 1. | Number of teachers | (a) Primary | 4828 |
| | | (b) <u>Upper Primary</u> | <u>2368</u> |
| | | Total - | <u>7196</u> |
| 2. | Number of trained teachers. | (a) Primary | 3167 |
| | | (b) <u>Upper primary</u> | <u>1929</u> |
| | | Total. | <u>5096</u> |
| 3. | Backlog of untrained teachers. | (a) Primary | 1661 |
| | | (b) <u>Upper primary-</u> | <u>439</u> |
| | | Total | <u>2100</u> |

As is clear from the above description, DPEP is an additional responsibility upon the DIET and, to enable it to shoulder this responsibility, it is necessary to strengthen it by augmenting the infrastructure and manpower.

1. PROGRAMMES AND ACTIVITIES TO BE CONDUCTED:

The following programmes/activitie will have to be taken up by the DIET from the very first year of the DPEP:

1. Carrying out surveys and studies.

2. Taking up micro-projects.
3. Conceptualizing and identifying innovations and disseminating them.
4. Training of :
 - (a) Master trainers
 - (b) NFE supervision.
 - (c) BEOs, ADISs and other supervisory staff
 - (d) Resource personnel.
 - (e) Heads of TRCs
 - (e) Members of NGOs
5. Publication of bulletin, teacher's guides, supplementary reading material and other district specific materials.
6. Monitoring of training programmes.
7. Environment building.
8. Mobilizing voluntary agencies and teacher's organisation.
9. Developing Educational Management information services.

5. **BASIC FACILITIES:**

As the present infrastructure of the DIET is not sufficient to meet the needs of DPEP, additional infrastructure in the form of books (5.0 lacs), furniture (2.0 lacs), equipment (5.0 lacs) and vehicles (4.73 lacs) has been provided for.

6. **PROFESSIONAL ASSISTANCE:**

The DIET faculty does not include experts in all the areas/skills required for the programmes and activities of DPEP, the services of other professionals will be needed for specific purposes, e.g. to impart training in Art Education, work experience, physical education, computer software development, educational technology conducting studies, orient trainers, etc. For this, a provision of Rs. 1.0 lacs per year has been made for the entire plan period.

7. **EDUCATIONAL MATERIAL:**

The outlay for development of educational material like teachers guides, supplementary reading material for children, bulleting etc. is Rs. 20,000 per annum for 7 years.

8. **MICRO PROJECTS, STUDIES, INNOVATIONS :**

A provision of Rs. 30,000/- p.a. for 7 years has been made for this purpose.

9. **TRAINING PROGRAMMES:**

The annual outlay for training programmes is Rs. 2.15 lacs for the entire plan period. This is to be used for conducting about 16 courses each year.

10. TRAINING CHART (DIET)

| S.No. | Programme | Duration | No.of courses | Participants/ programme | Cost/ participants Rs |
|-------|-------------------------|----------|---------------|-------------------------|-----------------------|
| 1. | Trg. of Master Trainers | 7 days | 6 | 30 | 600 |
| 2. | Trg.of NFE supervisors | 7 days | 4 | 30 | 300 |
| 3. | Trg.of BEOs/ADISS | 3 days | 1 | 30 | 300 |
| 4. | Trg.of Resource Persons | 10 days | 3 | 30 | 500 |
| 5. | Trg.of NGO personnel | 3 days | 2 | 30 | 150 |

(Note: The number of programmes will be according to tne needs)

11. Work plan for 1994-95 (DIET)

| S.N. | Activity | Time Schedule | | Imple- menting Agency | Cost (Rs.in lacs) |
|------|---------------------------------------------------------|---------------|----------|-----------------------------|-------------------------|
| | | From | To | | |
| 1. | Providing furniture eqpt., books, educational material. | May, 94 | Nov. 94 | D.U. | 1.25 |
| 2. | Identifying professionals/VA. | May, 94 | July '94 | DIET | - |
| 3. | Organising seminars/ workshops. | JUL '94 | Dec. 94 | DIET | |
| 4. | Development of training material. | Jul, 94 | Oct. 94 | SCERT/ DIET | 0.15 |
| 5. | Field testing | Sept. 94 | Nov. 94 | DIET | 0.05 |
| 6. | Publication of material | Oct. 94 | Dec. 94 | SCERT/ DIET | 0.15 |
| 7. | Training of Master trainers. | Nov. 94 | Feb. 95 | DIET | 1.08 |
| 8. | Surveys/studies/micro projects. | Sep. 94 | Feb. 95 | SCERT/ DIET. | 0.30 |
| 9. | Development of EMIs | Jun. 94 | Jan. 95 | DIET | - |

5. Training Programme

BRC

| S. No. | Programme | Duration (Days) | No. of Courses | No. of participants in one programme | Cost (Per participant) |
|--------|-------------------------------|-----------------|----------------|--------------------------------------|------------------------|
| 1. | Heads of CRCs | 7 | 1 | 30 | 200 |
| 2. | Teachers | 14 | 2 | 30 | 300 |
| 3. | NFE Teachers | 14 | 1 | 15 | 300 |
| 4. | VEC members/ Village youth | 2 | 2 | 50 | 60 |

(Note-Programme will be conducted according to need).

6. Work Plan

(a) BRC

| S. No. | Activity | Time Schedule From To | Implementing Agency | Cost (Rs. in lacs) |
|--------|-------------------------------------------------------------|-----------------------|---------------------|--------------------|
| 1. | Selection of site/ school | Apr.94 - May 94 | Block unit | - |
| 2. | Sending proposal & getting sanction | Jun.94 - | District Unit | 3.00 |
| 3. | Providing accommodation | Jun.94 - Dec.94 | Block unit | - |
| 4. | Providing furniture & equipment. | Sep.94 - Dec.94 | District Unit | 0.25 |
| 5. | Selection of coordination | Aug.94 - | "- | - |
| 6. | Providing educational material | Sep.94 - Dec.94 | "- | - |
| 7. | Identifying professional | Oct.94 - Dec.94 | BRC/DIET | - |
| 8. | Training of heads of CRC, Teachers NFE in instructors | Sep.94 - Feb.95 | BRC | 0.35 |

(b) CRC

| S. No. | Activity | Time schedule From - To | Implementing AGency | Cost (Rs.in lacs) |
|--------|--------------------------------------------|----------------------------|------------------------|----------------------|
| 1. | Identification of CRC & related schools | Apr.94 - May.94 | DIET | - |
| 2. | Selection of Head, CRC | Apr.94 - May.94 | DIET | - |
| 3. | Providing furniture & equipment | Aug.94 - Sep.94 | District Unit | 0.05 per centre |
| 4. | Providing educational material | Aug.94 - Sep.94 | -do- | 0.05 per centre |
| 5. | Meeting of teachers | Jan.94 - Mar.95 | BRC | 010 per cente |

| Central Share | | | | | | | | State Share | | | | | | | |
|---------------|-------|-------|-------|-------|---------|---------|-------|-------------|-------|-------|-------|-------|---------|---------|-------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | Total | 1 | 2 | 3 | 4 | 5 | 6 | 7 | Total |
| 94-95 | 95-96 | 96-97 | 97-98 | 98-99 | 99-2000 | 2000-01 | | 94-95 | 95-96 | 96-97 | 97-98 | 98-99 | 99-2000 | 2000-01 | |
| | 0.10 | 0.20 | 0.30 | 0.40 | 0.50 | 0.60 | | | 0.10 | 0.20 | 0.30 | 0.40 | 0.50 | 0.60 | |
| 2.70 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.70 | 0.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.30 |
| 0.25 | 0.28 | 0.30 | 0.33 | 0.35 | 0.38 | 0.40 | 2.28 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.59 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.59 | 0.07 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.07 |
| 0.54 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.54 | 0.06 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.06 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.0 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1.35 | 1.49 | 1.62 | 1.76 | 1.89 | 2.03 | 2.16 | 12.29 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5.43 | 1.76 | 1.92 | 2.08 | 2.24 | 2.40 | 2.56 | 18.39 | 0.43 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.43 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 0.38 | 0.41 | 0.45 | 0.49 | 0.53 | 0.56 | 0.60 | 3.41 | 0.13 | 0.14 | 0.15 | 0.16 | 0.18 | 0.19 | 0.20 | 1.14 |
| 1.80 | 1.98 | 2.16 | 2.34 | 2.52 | 2.70 | 2.88 | 16.38 | 0.60 | 0.66 | 0.72 | 0.78 | 0.84 | 0.90 | 0.96 | 5.46 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.18 | 2.39 | 2.61 | 2.83 | 3.05 | 3.26 | 3.48 | 19.79 | 0.73 | 0.80 | 0.87 | 0.94 | 0.02 | 0.09 | 0.17 | 6.60 |
| 7.60 | 4.15 | 4.53 | 4.91 | 5.29 | 5.66 | 6.04 | 38.18 | 1.15 | 0.80 | 0.87 | 0.94 | 1.02 | 1.09 | 1.16 | 7.02 |

| BRCs, TRCs, | | | | | | | | |
|----------------|---------------------------------------------------|------|------|--------|-------|--------|------|------|
| Total Blocks | | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| COSTS n.0.00: | Furniture Equipment prof. Fee Training Sal. Mtce. | | | | | | | |
| TRC (10/Block) | 5.00 5.00 | | | 10.00 | 2.00 | 22.50 | | |
| BRC | 15.00 10.00 25.00 | | | 25.00 | 30.00 | 15.00 | | |
| Total/Block | 65.00 60.00 25.00 | | | 135.00 | 50.00 | 240.00 | | |

| Unit Cost | 1 | 2 | 3 | 4 | 5 | 6 | 7 | Total | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|------------|-------|-------|-------|-------|-------|---------|---------|-------|-------|-------|-------|-------|-------|---------|--------|
| Assistance | 94-95 | 95-96 | 96-97 | 97-98 | 98-99 | 99-2000 | 2000-01 | | 94-95 | 95-96 | 96-97 | 97-98 | 98-99 | 99-2000 | 2000-1 |

Inflation Adjustment

| | | | | | | |
|------|------|------|------|------|------|------|
| 0.00 | 0.10 | 0.20 | 0.30 | 0.40 | 0.50 | 0.60 |
|------|------|------|------|------|------|------|

NON-RECURRING

| | | | | | | | | | | | | | | | |
|-------------------|---------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|
| Civil works | 90.00% | 3.00 | 1.00 | | | | | 1.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Professional fees | 100.00% | 0.25 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 7.00 | 0.25 | 0.28 | 0.30 | 0.33 | 0.35 | 0.38 |
| Furniture | 90.00% | 0.65 | 1.00 | | | | | 1.00 | 1.00 | 0.65 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Equipment | 90.00% | 0.60 | 1.00 | | | | | 1.00 | 1.00 | 0.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Educational Matl. | 90.00% | 0.00 | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Vehicles | 90.00% | 0.00 | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Books | 90.00% | 0.00 | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Local Fellowships | 100.00% | 0.00 | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Local Training | 100.00% | 1.35 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 7.00 | 1.49 | 1.62 | 1.76 | 1.89 | 2.03 | 0.16 |
| Studies | 100.00% | 0.00 | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| NGOs | 100.00% | 0.00 | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | | | |
|---------------------|------|--|--|--|--|--|--|--|------|------|------|------|------|------|------|
| TOTAL NON-RECURRING | 0.00 | | | | | | | | 5.85 | 1.76 | 1.92 | 2.06 | 2.24 | 2.40 | 2.56 |
|---------------------|------|--|--|--|--|--|--|--|------|------|------|------|------|------|------|

| | | | | | | | | | | | | | | | |
|-------------------|--------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|
| RECURRING | 0.00 | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Salaries | 75.00% | 0.50 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.50 | 0.55 | 0.60 | 0.65 | 0.70 | 0.75 | 0.80 |
| Operation & Mtce. | 75.00% | 2.40 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.40 | 2.64 | 2.88 | 3.12 | 3.36 | 3.60 | 3.84 |
| Building Maint. | 75.00% | 0.00 | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | | | |
|-----------------|--|--|--|--|--|--|--|--|------|------|------|------|------|------|------|
| TOTAL RECURRING | | | | | | | | | 2.90 | 3.19 | 3.48 | 3.77 | 4.06 | 4.35 | 4.64 |
|-----------------|--|--|--|--|--|--|--|--|------|------|------|------|------|------|------|

| | | | | | | | | | | | | | | | |
|-------|------|--|--|--|--|--|--|--|------|------|------|------|------|------|------|
| TOTAL | 0.00 | | | | | | | | 8.75 | 4.95 | 5.40 | 5.85 | 6.30 | 6.75 | 7.20 |
|-------|------|--|--|--|--|--|--|--|------|------|------|------|------|------|------|

FUNDING BY SOURCE

| | Centre | % | State | % | Total | % |
|--------|--------|--------|-------|--------|-------|---------|
| Outlay | 38.18 | 84.46% | 7.02 | 15.54% | 45.20 | 100.00% |

District Primary Education Project
Teacher training at Block Resource Centres
and
Cluster Resource Centres

1. Objectives

Keeping in view the need for decentralisation and increasing the involvement of Teachers in various education related processes, it has been decided to set up Resource Centres at Block and Cluster levels.

'Block' means a development block which is the present unit for the administrative and developmental machinery of the state government. 'Cluster' means the group of all primary schools situated approximately within 8 km. of a selected cluster centre school.

The following objectives have been set for the BRCs and CRCs :

- 1- To be close to the real life situation of the teachers and to monitor their felt needs.
- 2- To provide easier access to the teachers to academic resources.
- 3- To increase the participation of teachers and thus, their motivation.
- 4- To function as links of a district level system of monitoring and feedback.

2. Strategy

At cluster level, a primary school situated at a suitable place and having a spare room will be selected for establishing a CRC. Teachers from all the schools in a particular cluster will meet at the CRC once in 2 months to discuss their academic problems. The head of the school selected as a CRC will be paid a monthly honorarium of Rs.200/-.

A BRC will be established at each block head quarter. The BRC will have its own building and a full time coordinator who will be selected from amongst the teacher's of the district, preferably from the same block. The BRC has mainly been envisaged as a training-cum-resource centre.

3. Functions

(a) Functions of CRC :

- 1- To function as Resource Centre for teachers and NFE instructors.
- 2- To provide assistance in environment building.
- 3- To give general support to VECs.

(b) Functions of BRC :

- 1- To train primary school teachers, NFE instructors heads of CRCs and members of VECs.
- 2- Environment building.

- 3- Preparation of block level plans, their implementation and monitoring.
- 4- Coordination with various departments and functionaries.
- 5- Providing support to CRCs.
- 6- Assisting DIETs in developing material, field testing and innovations.
- 7- Assistance in school-mapping and micro-planning.
- 8- To functions as a resource centre for the schools in the cluster.

4. Infrastructure

| | | |
|------------------------------------------------------------------------|----------------------|---------------------|
| (a) <u>BRC</u> | <u>Non-recurring</u> | <u>Rs.in lacs</u> |
| (i) Building | | 3.0 |
| (ii) Furniture | | 0.15 |
| (iii) Equipment | | 0.10 |
| | <u>Recurring</u> | |
| (i) Professional Assistance | | 0.25 p.a for 7 yrs. |
| (ii) Salaries | | 0.30 p.a -"- |
| (iii) Operation & maintenance | | 0.35 p.a -"- |
| (iv) Training | | 0.35 p.a -"- |
| (b) <u>CRC</u> | <u>Non-recurring</u> | |
| (i) Furniture & equipment (Rs.5,000/- per centre for 10 centres) | | 0.50 |

Recurring

| | | | |
|-------|----------------------------------------------------------------------|------|-----------|
| (i) | Salary @ Rs.2000/- p.a. per Centre for 10 Centres) | 0.20 | For 7 yrs |
| (ii) | Operation & maintenance (Rs.2,500/- per Centre per 10 Centres) | 0.25 | --- |
| (iii) | For VEC functioning @ Rs.1,000/- per VEC for 200 VECs) | 2.00 | --- |
| (iv) | Training @ Rs.10,000/- per Centre for 10 Centres) | 1.00 | --- |

**DISTRICT PRIMARY EDUCATION PROGRAMME
MANAGEMENT**

DIRECT COMPONENT

1. OBJECTIVE : -

To ensure effective implementation of OPEP in the district and to ensure that it has the desired impact.

2. Strategy : -

The existing supervisory staff in the district is quite stretched even for performing its normal roles of supervision, monitoring, reporting and information collection. They would be totally inadequate to cope with demands that would be placed by DPEP. DPEP involves a substantial. Further, it requires close monitoring of range of interventions, suggesting corrective action, further follow up, reporting to the state level on the progress made and finally achieving coordination between a number of related departments and functionaries.

To achieve this, a new management structure is being proposed for DPEP at the district level. This would be a part and parcel of the existing educational setup in the district and would function in tandem with the existing setup.

3. District Unit of State Society :-

The district will have a district unit of the Rajiv Gandhi Prathamik Shiksha Mission. This will be headed by the District Collector as the Chairman. The Vice Chairman of the Unit will be the CED of the Zila Parishad as and when it is formed. There will be a District Project Director for DPEP who will be the Member Secretary of the Unit. The other member of the District Unit will be drawn from the district level officers of other departments like School education, Tribal Welfare, Women & Child Development, etc. It will also include representative of teachers, academics, women & social workers. As and when an elected Zila Parishad is established members of the standing Committee of Education will also be members of the Unit.

District Unit

- | | | |
|----|---------------------------------------------------|------------------|
| 1. | District Collector | Chairman |
| 2. | CEO Zila Parishad | Vice Chairman |
| 3. | District Project Director (DPEP) | Member Secretary |
| 4. | District Level Officer of other related Deptt. | Members |
| 5. | Representatives from Social Workers, Teachers | Members |
| 6. | Project Coordinator(DPEP) | Member |
| 7. | Member of Standing Committee of Zila Parishad | Member |

Representatives of Categories 5 to 7 will be nominated by the Collector.

4. Block Units of State Society:-

Units of the State Society will be setup in the Block as well. The Sub Divisional Officer will be the Chairman & the Block Education Officer will be the Member Secretary.

5. District Management Structure :-

The District unit of the state Society will act as the policy planning body for DPEP and as a forum for achieving people's participation in the programme. The actual Management of the Project Office will be done by a Project Office, Which will be established separately at the district.

The Deputy Director of Education of Assistant Commissioner Tribal Welfare will be the District Project Director duly authorised by the collector who will have overall responsibility for the programme in the district. He will be assisted by the following staff:-

| | | |
|----|-------------------------------|---|
| a. | Project Coordinator | 1 |
| b. | Assistant Project Coordinator | 1 |
| c. | Asstt. Engineer | 1 |
| d. | Junior Engineer | 3 |
| e. | Accountant | 1 |
| f. | Clerk/Typist | 4 |
| g. | Peon/Errand boys | 3 |

Total 14

The Project Coordinator will be a full timee employee whose responsibility will include monitoring the Programme, preparing reports, maintaining records of progress, monitoring the financial aspects, and assisting the District Project Director. The Assistant Project Coordinator will focus particulary on the training programmes and their progress.

The Assistant Engineer along with his team of Junior Engineers will monitor the civil works programme in the district, approve estimates, ensure quality of construction etc.

The accountant shall maintained accounts of the programme and also submit monthly reports to the state unit.

6. Block Management Structure:-

The Block Education Officer in each Block will be responsible for the implementation of the programme at the block level. He will be assisted by a full time programme officer & a Peon.

7. Equipment:-

District officers extreamly ill-equipped with office - equipment and Block Officers have almost no equipment. It is proposed to equip the District Management unit with the following items:-

| | | |
|----|-----------------------|----------|
| a. | Photo copier | 1,00,000 |
| b. | Electronic Typewriter | 25,000 |
| c. | Ordinary Typewriter | 8,000 |
| d. | Calculatores (2-no) | 2,000 |
| e. | Fax machine | 20,000 |
| f. | Intercom(8 lines) | 20,000 |
| g. | Public Address System | 20,000 |
| h. | VCR | 20,000 |
| i. | Miscellaneous | 35,000 |

Total 2,50,000

Block offices are also to be provided the following equipmeent:-

| | | |
|----|-----------------------|--------|
| a. | Typewriter (2-no) | 16,000 |
| b. | Duplicator | 15,000 |
| c. | Public address system | 10,000 |
| d. | Miscellaneous | 19,000 |

Total 60,000

In addition, each district will be provided one vehicle for ensuring adequate monthly and for proper supervision.

8. Operation and maintenance;-

The district level being the fulcrum on which the entire programme depends for its success will require adequate funds for hiring an office, having adequate consumable materials for office purposes electricity, fuel etc. The district will require Rs.1,50,000 for all these activities. Each block will be provided Rs. 20,000 for similar activities.

9. Salaries

The total annual expenditure on salaries on the additional staff created for DPEP will be Rs.5,50,000 at the district level and Rs.50,000 at the block level. The break-up is as follows:-

| District level | | No. | Salary p.m. Rs. | Total p.a. Rs. |
|----------------|--------------------------------------------|-------|-----------------------|----------------------|
| a. | District project Director Honorarium | 1 | 1,000 | 12,000 |
| b. | Project co-ordinator | 1 | 6,000 | 72,000 |
| c. | Assistant Project Co-ordinator | 1 | 5,000 | 60,000 |
| d. | Accountant | 1 | 3,000 | 36,000 |
| e. | Assistant Engineer | 1 | 5,500 | 66,000 |
| f. | Junior Engineer | 3 | 4,500 | 1,62,000 |
| g. | Clerk/Typist | 4 | 2,000 | 96,000 |
| h. | Peons/errand boys | 3 | 1,000 | 36,000 |
| | | Total | | 5,40,000 |
| | | | Say Rs. | 5,50,000 |
| Block level | | No | Salary p.m. Rs. | Total p.a. Rs. |
| a. | B.E.O.(honorarium) | 1 | 500 | 6,000 |
| b. | Programme officer | 1 | 2600 | 31,200 |
| c. | Peon | 1 | 1000 | 12,000 |
| | | Total | | 49,200 |
| | | | Say Rs. | 50,000 |

10. Work plan for 1994-95:

| S.No. | Activity | Time schedule From _____ To _____ month | Target No. | Implementing Body |
|-------|---------------------------------------------------|-----------------------------------------------|---------------|----------------------|
| 1. | Establishing District Unit office | | | State Unit |
| 2. | No. of Block level unit to be setup in first year | | | |
| 2.1 | Identification of building for Block unit | May-June | | District |
| 2.2 | Sending Proposal | July | | " " |
| 2.3 | Getting Sanction | July | | " " |
| 3. | Recruitment of Block Staff | May- June | | State unit |
| 4. | Recruitment of Block Staff | July/Aug | | Distt. unit |
| 5. | Orientation of Staff | July-Aug | | SCERT |
| 6. | Purchase Equipment | July-Aug | | Distt unit |
| 7. | Purchase Vehicle | Sept. | | State unit |

DISTRICT PRIMARY EDUCATION PROGRAMME

EMIS

DISTRICT COMPONENT

1. INFRASTRUCTURE AT DISTRICT

1.1 COMPUTER ROOM (CIVIL WORKS)

Two dust free rooms or one big room with a space of 200-400 square feet will be sufficient in each district. The computer centre should be in the office of Dy. Director Education Office/proreat office for the easy access. The room must posses three phases wiring i.e. separate phases for Air conditionig. General Lighting and Computer is necessary. A specially dug pit with damp soil and salt outside the computer room will provide the correct earthing. Ensure that each electrical switch-board has a fuse. This will reduce any future problems of electrical repair, if room is not available than Rs.50,000 is provided for room.

1.2 One A/C for Computer Room (1.5 Tonnes) 25,000/-
(including stabilizer)

1.3 FURNITURES

The following furnitures are necessary to make the computer centre operational.

| Items | Numbers | Cost |
|-------------------------------------|---------|------|
| i. Computer Tables | 2 | |
| ii. Computer Chairms (Operators) | 4 | |
| iii. Printer | 2 | |

| | | |
|-------|---------------------------|---|
| iv. | Tables | 2 |
| v. | Chairs | 4 |
| vi. | Almirah | 2 |
| vii. | Pedestal fans | 2 |
| viii. | Racks (Slotted Angles) | 2 |
| ix. | Fire protection equipment | 2 |
| x. | Vacuum cleaner | 1 |

Total 70,000/- (Estimated)

1.4 HARDWARE

The hardware required for the Computer Centre at district level is :-

| | | | |
|-------|------------------------|-----------|----------------|
| PC/AT | 486 | One | Rs. 1,00,000/- |
| - | 486 DX | | |
| - | 560 MB | Hard Disk | |
| - | 4 MB RAM | | |
| - | Colour VGA | | |
| - | Ethernet Card | | |
| - | Gist Card | | |
| - | Key Board 101 | | |
| - | Mouse | | |
| - | One Floppy Drive 5 1/4 | | |
| - | One Floppy Drive 3 1/2 | | |

| | |
|------------------------------|----------------|
| One CID 150 MB | Rs. 30,000/- |
| Two Printers | Rs. 55,000/- |
| - One 24 pins other 9 pins | |
| - Each 132 Column Dot matrix | |
| - Min. 300 cps | |
| - Printer Share | |
| - Necessary Cables | |
| UPS 2 KVA | Rs. 75,000/- |
| - Min two hours backup | |
| - Tabular batteries | |
| Modem | Rs. 15,000/- |
| ----- | |
| Total | Rs. 3,40,000/- |
| ----- | |

1.5 SOFTWARE

The following software(s) will be developed at NIEPA and distributed to all states participating in DPEP.

- (a) School Statistics.
- (b) Project Monitoring

The other software to be purchased for each district are :-

- i. MS Windows for work group Rs. 22,000/-
per m/c Rs.11,000/-
Includes -
 - MS windows 3.1
 - Lan features
 - E-mail facility

| | | |
|-------|--------------------------------------------|--------------|
| ii. | MS-OFFICE | Rs. 35,000/- |
| | Includes : | |
| - | MS WORD | |
| - | MS EXCELL | |
| - | MS POWER POINT | |
| - | MS E-MAIL SERVICES | |
| iii. | MS Foxpro 2.5 (Runtime) windows version | Rs. 25,500/- |
| iv. | Regional Language WP | Rs. 10,000/- |
| v. | Anti virus software & other utilities | Rs. 5,000/- |
| ----- | | |
| | Total | Rs. 97,500/- |
| ----- | | |

1.6 OPERATION AND MAINTENANCE

1.6.1 MAINTENANCE

Generally every vendor gives at least one year warranty of its product. So there will be no maintenance cost of the hardware for the one year but in subsequent years it should be borne which is normally 10 percent of the total hardware cost for one year.

1.6.2 CONSUMABLES

| | | |
|------|------------------------------------------|------------------|
| i. | 25 Boxes of DS-HD 5 1/4 | Rs. 70,000/- p.a |
| ii. | 15 Boxes of DS-HD 3 1/2 | |
| iii. | 50,000 sheets (80 & 132 Column both) | |
| iv. | Printer Ribbons (100) | |
| v. | Tape Cartridge 10 | |
| vi. | Other Stationary/Binders/ Stands etc. | |
| vii. | Floopy Storage Boxes | |

1.6.3 DATA ENTRY CHARGES

Rs. 30,000/-

(Rs.30,000 for first year and Rs.10,000 for subsequent years)

1.6.4 TELEPHONE

- Installation cost (Rs. 8,000/-)
- Opertation cost (Rs.10,000/-)p.a

1.6.5 CONTINGENCY FUND

Rs. 25,000/-

1.6.6 DATA TRANSMISSION CHARGES

Rs. 1,00,000/-

| | |
|-------|----------------|
| ----- | |
| Total | Rs. 2,93,000/- |
| ----- | |

1.7 INSURANCE

Rs. 50,000/-

2. MANPOWER REQUIREMENT

2.1 Salary

Rs. 96,000/- p.a.

i. Programmer (Incharge EMIS) @ Rs.4,000/-p.m.

ii. (Two) Data Entry Operator @ Rs.2,000/-p.m.

Administrative support and maintaining accounts would be provided by the project office at the district level.

3. TRAINING

| TOPIC | PERSON TO BE TRAINED | TRAINING AUTHORITY | DURATION | LOCATION |
|-------------------------------------------|-----------------------------------|--------------------------------------------------------------|----------------------------|-----------------------------|
| 1.Orientation on EMIS and data collection | BEOs/AEOs | *EMIS cell, Resource persons, Representative from state cell | 3 days | District Hq. |
| | | | | Estimated cost Rs. 15,000/- |
| 2.Data Collection | School Heads | BEO/AEO | Two times for one day each | Block Hq. |
| | | | | Estimated cost Rs. 90,000/- |
| 3.Operation of software | Computer operators, Project staff | State EMIS cell/State Electronics Agency | 5 days | District Hq. |
| | | | | Estimated cost Rs. 10,000/- |

Note :-

Training materials on operations of software and basic of computers will be supplied by NIEPA or will be arranged through consultants.

| | | |
|-----|--------------------------------------|---------------|
| 3.1 | Training Material, Staionary etc. | Rs. 20,000/- |
| 3.2 | T.A./D.A. for Training | Rs. 25,000/- |
| | | ----- |
| | | Rs.1,55,000/- |
| | | ----- |

4. WORKSHOP

A workshop on the usage of EMIS would be necessary to organize for the persons related to the educational field to make best use of the system which could be held after every six months.

WORK PLAN FOR MIS FOR 1994-95

| S.No. | Activities | Quarter 1 | | | Quarter 2 | | | Quarter 3 | | | Quarter 4 | | | |
|-------|-------------------------------------------------|-----------|----------|----------|-----------|----------|----------|-----------|-----|----------|-----------|----------|----------|----------|
| | | APRIL | MAY | JUNE | JULY | AUG | SEP | OCT. | NOV | DEC | JAN | FEB | MAR | |
| 1.00 | Infrastructure at District | | | | | | | | | | | | | |
| 1.10 | Preparation of Computer Room | <u>A</u> | | <u>J</u> | | | | | | | | | | |
| 1.20 | Electrification & furnishing | | <u>M</u> | <u>J</u> | | | | | | | | | | |
| 1.30 | Procurement & supply of furniture | | | <u>J</u> | | <u>A</u> | | | | | | | | |
| 1.40 | Supply and instalation of Hardware and Software | | <u>M</u> | | | | | | | <u>A</u> | | | | |
| 1.50 | Supply of Data Capture format | | | <u>J</u> | | | | | | | | | | |
| 2.00 | Manpower | | | | | | | | | | | | | |
| 2.10 | Recruitment of Programmer and Operators | | | <u>J</u> | | <u>A</u> | | | | | | | | |
| 3.00 | Training | | | | | | | | | | | | | |
| 3.10 | Orientation Programme | | | | <u>J</u> | <u>A</u> | | | | | | | | |
| 3.20 | Training on data collection | | | | | | <u>A</u> | <u>S</u> | | | | | | |
| 3.30 | Submission of dat | | | | | | | <u>S</u> | | <u>N</u> | | | | |
| 3.40 | Training for Operation | | | | | | | <u>S</u> | | | | | | |
| 4.00 | Data Feeding | | | | | | | <u>O</u> | | <u>D</u> | | | | |
| 5.00 | Data Verification | | | | | | | | | <u>N</u> | | <u>J</u> | | |
| 6.00 | Database up | | | | | | | | | | | <u>J</u> | | |
| 7.00 | Output generation | | | | | | | | | | | | <u>F</u> | <u>M</u> |

6 (b)

| Central Share | | | | | | | State Share | | | | | | | | |
|---------------|-------|-------|-------|-------|---------|---------|-------------|-------|-------|-------|-------|-------|---------|---------|-------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | Total | 1 | 2 | 3 | 4 | 5 | 6 | 7 | Total |
| 94-95 | 95-96 | 96-97 | 97-98 | 98-99 | 99-2000 | 2000-01 | | 94-95 | 95-96 | 96-97 | 97-98 | 98-99 | 99-2000 | 2000-01 | |
| | 0.10 | 0.20 | 0.30 | 0.40 | 0.50 | 0.60 | | | 0.10 | 0.20 | 0.30 | 0.40 | 0.50 | 0.60 | |
| 0.45 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.45 | 0.05 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.05 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.63 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.63 | 0.07 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.07 |
| 4.23 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.23 | 0.47 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.47 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1.80 | 1.98 | 2.16 | 2.34 | 2.52 | 2.70 | 2.88 | 16.38 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7.11 | 1.98 | 2.16 | 2.34 | 2.52 | 2.70 | 2.88 | 21.69 | 0.59 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.59 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 0.72 | 0.79 | 0.86 | 0.94 | 1.01 | 1.08 | 1.15 | 6.55 | 0.24 | 0.26 | 0.29 | 0.31 | 0.34 | 0.36 | 0.38 | 2.18 |
| 2.14 | 2.35 | 2.57 | 2.78 | 2.99 | 3.21 | 3.42 | 19.45 | 0.71 | 0.78 | 0.86 | 0.93 | 1.00 | 1.07 | 1.14 | 6.48 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.86 | 3.14 | 3.43 | 3.71 | 4.00 | 4.29 | 4.57 | 26.00 | 0.95 | 1.05 | 1.14 | 1.24 | 1.33 | 1.43 | 1.52 | 8.67 |
| 9.97 | 5.12 | 5.59 | 6.05 | 6.52 | 6.99 | 7.45 | 47.69 | 1.54 | 1.05 | 1.14 | 1.24 | 1.33 | 1.43 | 1.52 | 9.26 |

Other Components

1. School Contingency and Teaching Material :

Every teacher will be provided Rs. 500 p.a. each for developing the low cost teaching materials and aids so as to improve the teaching-learning process. There is no prescriptive list of materials to be developed and it is left to the imagination of the teacher to develop aids of his choice from locally available materials. The added advantage could be that any repairing of the aids could be done locally. Ideas on how to develop aids would be taken from the Shikshak Samakhya experiment.

Each primary school has two teachers on average and therefore each school is being provided Rs. 1000 p.a. uniformly.

An additional amount of Rs. 1000 p.a. is being provided as contingency to each school to be spent on consumables like chalk, any minor equipment like floor mats and dusters, registers, etc and also to provide some drinking water facility.

This amount would be provided by the TRCs to the schools on the basis of demonstrated need as and when required.

2. New Schools

Each new schools includes the following in its cost:-

- a/ Two teachers
- b/ Furniture Rs. 1,000/-
- c/ Teaching materials Rs. 10,000/-
(for blackboards, books, etc.)

3. Additional room

Each additional classroom built also provides for one additional teacher.

4. NFE Project

It includes the cost of 100 MFE Centres.

DISTRICT PRIMARY EDUCATION PROGRAMME

Early Childhood Care And Education

(ECCE)

DISTRICT COMPONENT

1. OBJECTIVE

ECCE facility as a felt need. It is evident from the facts that in many rural areas younger siblings are brought to primary schools by their school going brothers and sisters and made to sit in the school room keeping in view the responsibility of the learner to look after younger sister/brother.

It may be cruel towards the young child who has to sit idle for hours, instead of spending the time playing or in any other enjoyable way a child of that age would ordinarily do.

This serves to underline the importance of ECCE centres as a critical input for improving quality of primary education. ECCE scheme help primary education in the following ways :-

1. It acclimatizes children to school environment and leads to higher enrolment and retention in primary schools.
2. Early pscho-motor stimulation and learning during ECCE helps in adjustment to and higher achievement in the primary school.

3. It releases mothers/elder sisters (some times even brothers) from the responsibility of looking after their sibling enabling them to participate in primary education.

2. STRATEGY

In non-ICDS blocks of the district ECCE project has been proposed. Presuming 200 primary schools in a block on an average an ECCE project will include 200 ECCE centres. Therefore one ECCE centre will be attached to every primary school of the block. To make use of this facility, the following measures will be taken by the district unit of the mission.

1. The timings of the ECCE centre will be decided to coincide with the primary school.
2. A systematic and regular monitoring will be ensured through Village Education Committee.

2.1 AT SCHOOL LEVEL

A room in the primary school building or very near to it will be made available for running the child care and education centre for about 40 children of 3-6 age group. A mother and one female helper will be appointed for each centre on fixed monthly salary. The mother/helper may be an educated housewife or wife of the school teacher or some female educated member of the

VEC/gram panchayat. The persons selected will be properly trained and refreshed by the Block resource centre/DIET. Some amount will be given to the block units for furnishing the centre and purchasing play materials and also some amount for contingencies.

2.2 AT BLOCK LEVEL

Infrastructure will be developed at the Block resource centre for giving necessary support for the ECCE scheme in the block. One person from DIET or some suitable and experienced trained primary school teacher will look after the training and refreshes courses to be conducted for ECCE mothers, helpers of anganwadis and class one teachers. Some amount will be given to the block units for furnishing the BRC and purchasing play materials and also some amount for contingencies.

2.3 SUPPORT FROM DIET

The services of ECCE specialist of the DIET will be utilised for making BRC operational and functional. The DIET will impart training to mothers of the ECCE centres of the district. Since ECCE is new from the point of view of experience and achievement for UPE, DIET will evaluate the suitability for wider adoption.

2.4 Training

The ECCE is not seen as a formal education centre. It is seen primarily a child care centre. All

learning will take place in informal way and by playway method and in a joyful manner. The faulty approach of nutrition will not be adopted in the ECCE centres and also the burden with learning of 3 RS will be discouraged and therefore will not be adopted in ECCE centres. At this stage of development, mishandling of the child adversely affects the future of the child.

Therefore the training programme will have the following components -

- a. Child psychology
- b. Playway methods
- c. Organisation of childcare facilities

3. Infrastructure

3.1 INFRASTRUCTURE AT BRC

(a) Rs.2000/- will be given for furnishing the BRC for ECCE activities. Following material will be purchased from this amount -

| | | |
|----|----------------------------------|--------------------------|
| 1. | Dari (3) | 1465/- |
| 2. | Trunk (Iron) | 300/- |
| 3. | Iron Bucket | 60/- |
| 4. | Mug Plastic | 15/- |
| 5. | Glasses | 80/- |
| 6. | Rope to fetch water from well | 80/- |
| | Total Rs. | ----- 2000/- ----- |

(b) Rs.3000/- will be given for purchasing of play materials at the block resource centre. The following material will be purchased from this amount.

| | | |
|-----|-----------------------------------|-----------|
| 1. | Beads and wire | 15 sets |
| 2. | Wooden blocks | 3 doz. |
| 3. | Puzzles | 5 |
| 4. | Picture story books | 5 |
| 5. | Dolls sets | 5 |
| 6. | Toys like vans, cars, trucks etc. | 5 sets |
| 7. | Mosaic Tiles | 10 |
| 8. | Nesting frames | 10 |
| 9. | Old Tyres | 5 |
| 10. | Rope with swing etc. | 5 sets |
| 11. | Balls large and small | 10 |
| 12. | Dhaple | 5 |
| 13. | Bells | 5 |
| 14. | Scissors | 5 |
| 15. | Paper sheets | 500 |
| 16. | Gum | 5 Bottles |
| 17. | Tap | 5 |

3.2 INFRASTRUCTURE AT ECCE CENTRE

(a) Rs.1500/- will be given for furnishing the ECCE centre. Following material will be purchased from this amount.

| | | |
|----|---------------------------------------------------------|--------|
| 1. | DAri | 400/- |
| 2. | Trunk (Iron) | 300/- |
| 3. | Bucket (Iron) | 60/- |
| 4. | Picher with lid | 15/- |
| 5. | Mug with long handle | 15/- |
| 6. | Glasses | 80/- |
| 7. | Towels | 50/- |
| 8. | Rope to fetch water from well | 80/- |
| 9. | Low stools for mother and low tables for children | 500/- |
| | Total Rs. | 1500/- |

(b) Rs.1000/- will be given for purchasing of play materials at the ECCE centre. The following material will be purchased from this amount -

| | | |
|-----|-------------------------------------|--------|
| 1. | Beads and wire | 5 sets |
| 2. | Blocks | 1 doz. |
| 3. | Puzzles | 5 |
| 4. | Picture story books | 5 |
| 5. | Doll's sets | 5 |
| 6. | Toys like vans, cars trucks etc. | 5 sets |
| 7. | Mosaic Tiles | 5 |
| 8. | Nesting Fframes | 5 |
| 9. | Old Tyres | 5 |
| 10. | Rope with swing etc. | 5 sets |

| | | |
|-----|-----------------------|----|
| 11. | Balls large and small | 10 |
| 12. | Dhapple | 2 |
| 13. | Bells | 5 |
| 14. | Scissors | 2 |

4. FINANCIAL IMPLICATIONSK FOR 1 ECCE PROJECT

| | | | |
|-------|-------------------|------------------------------------|---------------|
| (i) | 1 BRC | Furnishing etc. | Rs. 2000 |
| | | Play Material etc. | Rs. 3000 |
| | | Total | Rs. 5000 |
| (ii) | 200 ECCE Centres | Furnishing etc. @ Rs.1500/- | Rs.3,00,000/- |
| | | Play materials etc. @ Rs.1000/- | Rs.2,00,000/- |
| | | Total | Rs.5,00,000/- |
| (iii) | Total for project | Furnishing play material | Rs.3,02,000/- |

5. TRAINING PROGRAMMES FEATURES

| Training/ Refresher Course | Year | Persons to be trained | No.per course | Loca- tion | Training Refresh- er course Authority | Dura- tion | Cost |
|----------------------------|-----------------|-------------------------|-----------------|------------|---------------------------------------|------------|----------------------------|
| 1.Training Programmes | 1 year | Mothers if ECCE Centres | 35 Six courses | DIET | Principal | 10 Days | Rs.10000/- =Rs.60000/- |
| 2.Refresher Courses | II year onwards | Mothers of ECCE | 35 Six courses | BRC | Coordina- tors | 5 Days | Rs.8500/- =Rs.51000/- |
| 3.Training Programmes | 1 year | Helpers of Anganwadi | 35 Six courses | BRC | Coordina- tors | 5 | Rs.8000/- =Rs.48000/- |
| 4.Training Courses | 1 year | Teachers of class I | 40 Five courses | BRC | Coordina- tors | 5 Days | @Rs.16800/- =Rs.84000/- |

6. RECURRING COSTS**6.1 SALARIES (CENTRE)**

Rs. 14,40,000/-

Rs. :Months:Centres

Mother (1) 400 x 12 x 200

Helper (1) 200 x 12 x 200

6.2 OPERATION AND MAINTENANCE

ECCE Centre @ Rs.2.50/Child x 40 children
x 200 Centres

Rs. 2,00,000/-

BRC

Rs. 1,000/-

Total

Rs. 2,01,000/-

7.0 COST SUMMARY FOR 1 ECCE PROJECT

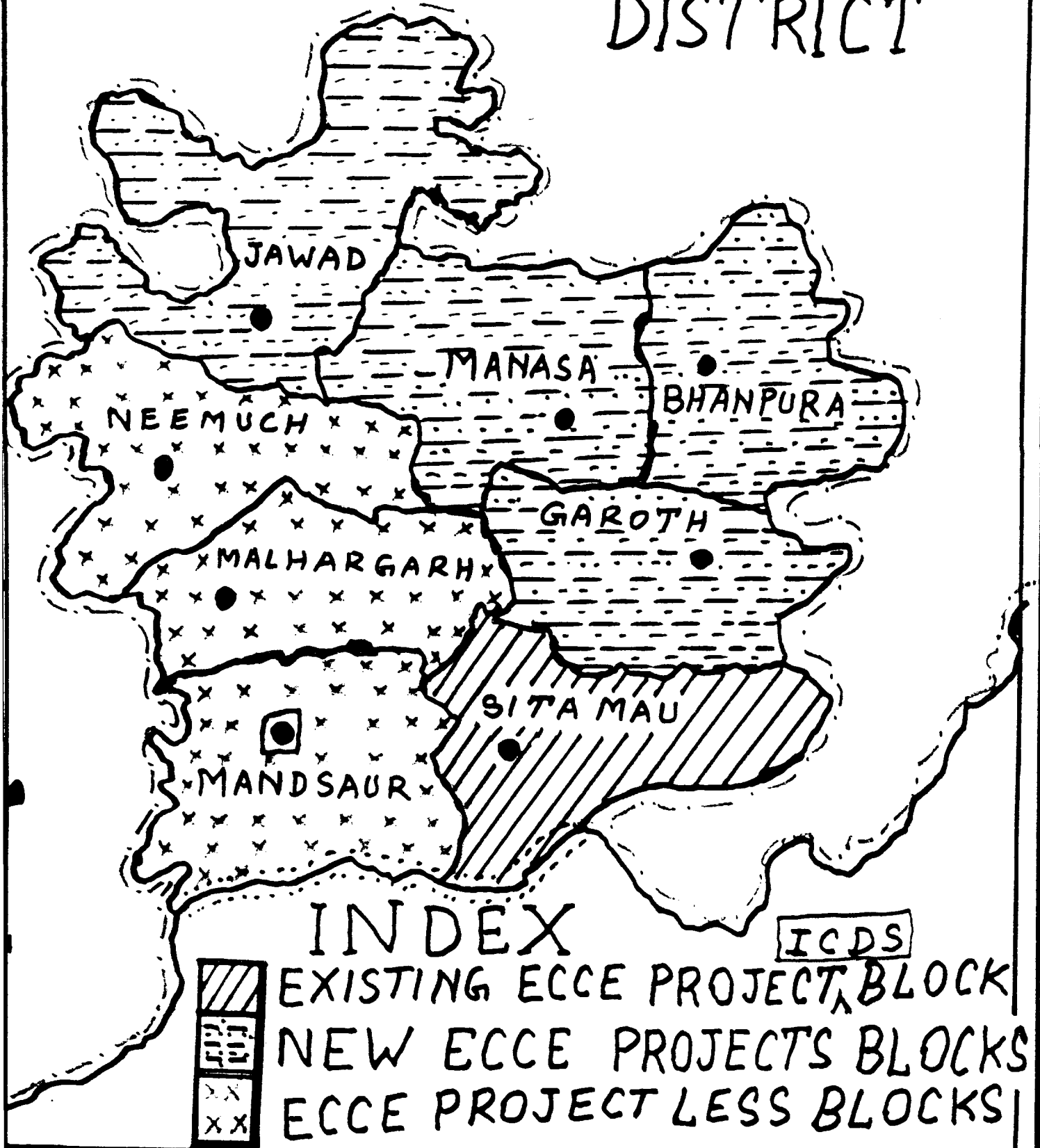
| | 94-95 | 95-96 | 96-97 | 97-98 | 98-99 | 99-2000 | 2000-001 |
|-------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| <u>Non-Recurring</u> | | | | | | | |
| Furniture | 3.02 | 6.97 | 0.51 | 0.51 | 0.51 | 0.51 | 0.51 |
| Educational Material | 2.03 | | | | | | |
| Training yr 1 | 1.92 | | | | | | |
| Cost 2-7 | 0.51 | | | | | | |
| <u>Recurring</u> | | | | | | | |
| Salaries | 1.40 | 16.41 | 18.05 | 19.69 | 21.33 | 22.97 | 24.62 |
| Operation & Maintenance | 2.01 | | | | | | |
| TOTAL | 23.38 | 18.56 | 20.20 | 21.84 | 23.48 | 25.13 | 26.77 |

8. WORK PLAN FOR 1994-95

| S.No. | Activity | Time Schedule | Target | Implementing Body | Cost |
|-------|----------------------------------------------------------------|---------------|-------------------------------|-------------------|------------------|
| 1. | No. of BRC and EOCE Centres to be opened | | BRC 01 EOCE 200 Centres | District Unit | 23.38 |
| 2. | Identification of places for EOCE Centres with Primary School. | April-May | 200 | Block Unit | No Cost activity |
| 3. | Sending Proposals | June | -- | Block Unit | No cost activity |
| 4. | Getting sanction | June | -- | Block Unit | No cost activity |
| 5. | Recruitment of Mother & Helpers | July | 200 Each | District Unit | 14.40 |
| 6. | Orientation of Mother | Aug-Sept. | 200 | DIET | 1.92 |
| 7. | Purchase of Materials | June-July | Centres 200 BRC 1 | VEC | 5.05 |

| Central Share | | | | | | | State Share | | | | | | | | |
|---------------|-------|-------|-------|-------|---------|---------|-------------|-------|-------|-------|-------|-------|---------|---------|-------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | Total | 1 | 2 | 3 | 4 | 5 | 6 | 7 | Total |
| 94-95 | 95-96 | 96-97 | 97-98 | 98-99 | 99-2000 | 2000-01 | | 94-95 | 95-96 | 96-97 | 97-98 | 98-99 | 99-2000 | 2000-01 | |
| | 0.10 | 0.20 | 0.30 | 0.40 | 0.50 | 0.60 | | | 0.10 | 0.20 | 0.30 | 0.40 | 0.50 | 0.60 | |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2.72 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.72 | 0.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.30 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1.83 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.83 | 0.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.20 |
| 1.92 | 0.51 | 0.51 | 0.51 | 0.51 | 0.51 | 0.51 | 4.98 | | | | | | | | |
| ----- | | | | | | | | | | | | | | | |
| 6.47 | 0.51 | 0.51 | 0.51 | 0.51 | 0.51 | 0.51 | 9.53 | 0.51 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.51 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 10.80 | 11.88 | 12.96 | 14.04 | 15.12 | 16.20 | 17.28 | 98.28 | 3.60 | 3.96 | 4.32 | 4.68 | 5.04 | 5.40 | 5.76 | 32.76 |
| 1.51 | 1.66 | 1.81 | 1.96 | 2.11 | 2.26 | 2.41 | 13.72 | 0.50 | 0.55 | 0.60 | 0.65 | 0.70 | 0.75 | 0.80 | 4.57 |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ----- | | | | | | | | | | | | | | | |
| 12.31 | 13.54 | 14.77 | 16.00 | 17.23 | 18.46 | 19.69 | 112.00 | 4.10 | 4.51 | 4.92 | 5.33 | 5.74 | 6.15 | 5.56 | 37.33 |
| ----- | | | | | | | | | | | | | | | |
| 18.77 | 14.05 | 15.28 | 16.51 | 17.74 | 18.97 | 20.20 | 121.52 | 4.61 | 4.51 | 4.92 | 5.33 | 5.74 | 6.15 | 6.56 | 37.84 |

ECCE PROJECTS IN MANDSAUR DISTRICT



RAJIV GANDHI PRATHMIK SHIKSHA MISSION
STATEMENT OF EXPENDITURE NON RECURRING

STATE : MADHYA PRADESH

DISTRICT : MANDSAUR

| S.NO. | INTERVENTIONS | 1994- 95 | 1995- 96 | 1996- 97 | 1997- 98 | 1998- 99 | 1999- 2000 | 2000- 2001 | TOTAL |
|--------------|--------------------------------------------|--------------|---------------|---------------|---------------|--------------|---------------|---------------|---------------|
| 1. | New Primary Schools | 0.00 | 7.13 | 5.76 | 3.12 | 0.00 | 0.00 | 0.00 | 16.01 |
| 2. | New NFE Centres | 0.00 | 1.23 | 0.94 | 0.00 | 0.00 | 0.00 | 0.00 | 2.17 |
| 3. | New NFE Projects | 0.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.25 |
| 4. | New Buildings | 0.00 | 128.70 | 162.00 | 125.78 | 0.00 | 0.00 | 0.00 | 416.48 |
| 5. | Additional Rooms | 0.00 | 59.36 | 91.20 | 88.92 | 0.00 | 0.00 | 0.00 | 239.48 |
| 6. | Multi-media Campaign | 2.00 | 2.20 | 2.40 | 2.60 | 2.80 | 3.00 | 3.20 | 18.20 |
| 7. | Awards to Groups | 0.00 | 0.88 | 0.96 | 1.04 | 1.12 | 1.20 | 1.28 | 6.48 |
| 8. | Workshops/Seminars | 0.08 | 0.09 | 0.10 | 0.10 | 0.11 | 0.12 | 0.13 | 0.73 |
| 9. | Repairs | 0.00 | 27.50 | 33.00 | 42.25 | 0.00 | 0.00 | 0.00 | 102.75 |
| 10. | School contingency & Teaching Materials | 14.55 | 16.60 | 18.59 | 20.40 | 21.97 | 23.54 | 25.10 | 140.75 |
| 11. | ECCE | 0.00 | 7.48 | 8.49 | 9.51 | 10.52 | 2.04 | 2.04 | 40.08 |
| 12. | Training | 34.80 | 27.28 | 15.36 | 16.64 | 17.92 | 19.20 | 20.48 | 151.68 |
| 13. | DIET Strengthening | 17.90 | 6.49 | 4.38 | 4.75 | 5.11 | 5.48 | 5.84 | 49.95 |
| 14. | MIS | 7.70 | 1.98 | 2.16 | 2.34 | 2.52 | 2.70 | 2.88 | 22.28 |
| 15. | Management | 9.55 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9.55 |
| Total | | 86.83 | 286.92 | 345.34 | 317.45 | 62.07 | 57.28 | 60.95 | 1216.8 |

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RAJIV GANDHI PRATHMIK SHIKSHA MISSION

STATEMENT OF EXPENDITURE RECURRING

STATE : MADHYA PRADESH

DISTRICT : MANDSAUR

| No. INTERVENTIONS | 1994- 95 | 1995- 96 | 1996- 97 | 1997- 98 | 1998- 99 | 1999- 2000 | 2000- 2001 | TOTAL |
|--------------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|-----------------------|----------------|
| New Primary Schools | 0.00 | 33.26 | 63.17 | 82.99 | 89.38 | 95.76 | 102.14 | 466.70 |
| New NFE Centres | 0.00 | 6.39 | 11.85 | 12.84 | 13.83 | 14.82 | 15.80 | 75.53 |
| New NFE Projects | 11.85 | 13.04 | 14.22 | 15.41 | 16.59 | 17.78 | 18.96 | 107.85 |
| New Buildings | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Additional Rooms | 0.00 | 21.87 | 57.46 | 95.00 | 102.31 | 109.62 | 116.93 | 503.19 |
| Multi-Media Campaign | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Awards to groups | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Workshop/Seminars | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Repairs | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| School contingency & Teaching Materials | 14.55 | 16.60 | 18.59 | 20.40 | 21.97 | 23.54 | 25.10 | 140.75 |
| ECCE | 0.00 | 18.05 | 39.38 | 64.00 | 91.90 | 98.46 | 105.02 | 416.81 |
| Training | 23.20 | 25.52 | 27.84 | 30.16 | 32.48 | 34.80 | 37.12 | 211.12 |
| DIET Strengthening | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| MIS | 3.81 | 4.19 | 4.57 | 4.95 | 5.33 | 5.72 | 6.10 | 34.67 |
| Management | 12.60 | 13.86 | 15.12 | 16.38 | 17.64 | 18.90 | 20.16 | 114.66 |
| Total | 66.01 | 152.78 | 252.2 | 342.13 | 391.43 | 419.4 | 447.33 | 2071.28 |

FORMER DOCUMENTATION &

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Planning and Administration

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Doc. No

Date

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