

**DISTRICT PRIMARY EDUCATION PROGRAMME
(DPEP)**

ANNUAL WORK PLAN - 1996-97

MADHYA PRADESH

MIS UNIT



EDUCATIONAL CONSULTRANTS INDIA LIMITED
(A Govt. of India Limited)
C-24, Friends Colony

New Delhi - 110065

LIBRARY & DOCUMENTATION CENTRE

National Institute of Educational
Planning and Administration.

17-B, 1st Aerobinde Marg,

New Delhi-110016

DOC, No D-11977

Date..... 04-09-2003

STATE LEVEL INTERVENTION

Budget Year : 96-97

State Name : MADHYA PRADESH

DistrictName : Madhya Pradesh

Figures Are in Lakhs And Cumulative For the Year

| Activity Code | Activity Description | Physical Target | Unit of Measure | Non Recurring | Recurring | Budgeted Amount |
|---------------|---|-----------------|------------------------|----------------|-----------------|-----------------|
| ALS | Alternative Schooling | | | | | |
| J1 99 | Local consultant | 4 | | | 4.00000 | 4.00000 |
| OB 99 | Contingency <i>F</i> | 1 | | | 0.10000 | 0.10000 |
| R1 99 | Research | 2 | | | 0.60000 | 0.60000 |
| R2 99 | Evaluation | 2 | | | 1.40000 | 1.40000 |
| T1 99 | Training For Master trainer/resource persons | 1 | | | 1.14000 | 1.14000 |
| W1 99 | Workshop any type | 2 | | | 1.00000 | 1.00000 |
| | | | Total For : ALS | 0.00000 | 8.24000 | 8.24000 |
| ECIE | Early Childhood Education | | | | | |
| J1 99 | Local consultant | 1 | | | 0.50000 | 0.50000 |
| R1 99 | Research | 2 | | | 0.60000 | 0.60000 |
| T1 99 | Training For Master trainer/resource persons | 400 | | | 5.60000 | 5.60000 |
| W1 99 | Workshop any type | 1 | | | 0.50000 | 0.50000 |
| | | | Total For : ECE | 0.00000 | 7.20000 | 7.20000 |
| INV | Innovation | | | | | |
| N1 99 | Innovation Facility | 1 | | | 20.00000 | 20.00000 |
| | | | Total For : INV | 0.00000 | 20.00000 | 20.00000 |
| MED | Media | | | | | |
| QA 99 | Development of awareness material <i>G</i> | 1 | | | 33.70000 | 33.70000 |
| | | | Total For : MED | 0.00000 | 33.70000 | 33.70000 |
| MGT | Management | | | | | |
| A4 99 | Salary for staff <i>- D</i> | 1 | | | 31.38000 | 31.38000 |
| B8 99 | Equipment other Office Equipments <i>C</i> | 1 | | | 0.80000 | 0.80000 |
| D5 99 | Development of manual/handbook/guide for teacher <i>G</i> | 1 | | | 4.00000 | 4.00000 |

ACTION WORKPLAN - DISTRICT LEVEL

Date: 06-11-96

Budget Year : 96-97

State Name : MADHYA PRADESH

District Name : Madhya Pradesh

Figures Are in Lakhs And Cumulative For the Year

| Activity Code | Activity Description | Physical Target | Unit of Measure | Non Recurring | Recurring | Budgeted Amount |
|---------------|--|-----------------|------------------------|----------------|------------------|------------------|
| MGT | Management | | | | | |
| D6 99 | Development of teaching learning aids G | 0 | | | 03.45000 | 203.45000 |
| J1 99 | Local consultant | 6 | | | 6.00000 | 6.00000 |
| K1 99 | Local fellowship | 1 | | | 5.00000 | 5.00000 |
| N1 99 | Innovation Facility | 1 | | | 0.50000 | 0.50000 |
| O 99 | Contingency F | 2 | | | 39.35000 | 39.35000 |
| Q5 99 | Mobilisation (panchayat functionaries/MLAs/NGOs) | 2 | | | 2.00000 | 2.00000 |
| R1 99 | Research | 2 | | | 0.60000 | 0.60000 |
| R2 99 | Evaluation | 152 | | | 10.20000 | 10.20000 |
| T7 99 | Training for educational administrator | 2 | | | 5.30000 | 5.30000 |
| W1 99 | Workshop any type | 14 | | | 3.50000 | 3.50000 |
| | | | Total For : MGT | 0.00000 | 312.08000 | 312.08000 |
| MIS | Management Information System | | | | | |
| A4 99 | Salary for staff D | 1 | | | 8.10000 | 8.10000 |
| B1 99 | Equipment Computer hardware C | 1 | | | 5.00000 | 5.00000 |
| J1 99 | Local consultant | 4 | | | 4.00000 | 4.00000 |
| K1 99 | Local fellowship | 1 | | | 1.00000 | 1.00000 |
| L1 99 | Educational Magazines Including Periodical and Jou | 1 | | | 1.00000 | 1.00000 |
| O8 99 | Contingency K | 1 | | | 23.00000 | 23.00000 |
| T8 99 | Training for project staff | 1 | | | 3.00000 | 3.00000 |

ACTION WORKPLAN - DISTRICT LEVEL

Date: 06-11-96

Budget Year : 96-97

State Name : MADHYA PRADESH

District Name : Madhya Pradesh

Figures Are in Lakhs And Cumulative For the Year

| Activity Code | Activity Description | Physical Target | Unit of Measure | Non Recurring | Recurring | Budgeted Amount |
|---------------|--|-----------------|------------------------|-----------------|-----------------|-----------------|
| SCE | State Council of education | | | | | |
| R1 99 | Research | 4 | | | 2.80000 | 2.80000 |
| R5 99 | Documentation | 1 | | | 2.00000 | 2.00000 |
| T7 99 | Training for educational administrator | 1 | | | 4.00000 | 4.00000 |
| W1 99 | Workshop any type | 1 | | | 0.50000 | 0.50000 |
| | | | Total For : SCE | 20.10000 | 44.03000 | 64.13000 |
| SIM | State Inst. of Edu. & Mgt. | | | | | |
| A5 99 | Salary for training staff including BRC,CRC,DIET D | 1 | | 16.14000 | | 16.14000 |
| J1 99 | Local consultant | 1 | | | 1.00000 | 1.00000 |
| K1 99 | Local fellowship | 1 | | | 0.50000 | 0.50000 |
| L1 99 | Educational Magazines Including Periodical and Jou | 1 | | | 1.00000 | 1.00000 |
| O8 99 | Contingency F | 1 | | | 9.22000 | 9.22000 |
| R1 99 | Research | 1 | | | 0.50000 | 0.50000 |
| W1 99 | Workshop any type | 1 | | | 0.50000 | 0.50000 |
| | | | Total For : SIM | 16.14000 | 12.72000 | 28.86000 |
| TRI | Tribal Education | | | | | |
| D3 99 | Development of training module (Any Type) G | 2 | | | 4.00000 | 4.00000 |
| D9 99 | Development of evaluation/test material for studen G | | | | 0.60000 | 0.60000 |
| DA 99 | Development of training material (Any type) G | 1 | | | 5.00000 | 5.00000 |
| J1 99 | Local consultant | 2 | | | 2.50000 | 2.50000 |
| R1 99 | Research | 2 | | | 2.50000 | 2.50000 |

ACTION WORKPLAN - DISTRICT LEVEL

Date: 06-11-96

Budget Year : 96-97

State Name : MADHYA PRADESH

District Name : Madhya Pradesh

Figures Are in Lakhs And Cumulative For the Year

| Activity Code | Activity Description | Physical Target | Unit of Measure | Non Recurring | Recurring | Budgeted Amount |
|---------------|--|-----------------|-----------------|----------------------|------------------|------------------|
| TRI | Tribal Education | | | | | |
| W1 99 | Workshop any type | 4 | | | 1.40000 | 1.40000 |
| | | | | | | |
| | | | Total For : TRI | 0.00000 | 16.00000 | 16.00000 |
| TXT | Textbook Publication | | | | | |
| A4 99 | Salary for staff | 1 | | | 2.70000 | 2.70000 |
| | | | | | | |
| K1 99 | Local fellowship | 1 | | | 0.25000 | 0.25000 |
| | | | | | | |
| | | | Total For : TXT | 0.00000 | 2.95000 | 2.95000 |
| VEC | Village Education Committee | | | | | |
| DA 99 | Development of training material (Any type) G | 1 | | | 5.60000 | 5.60000 |
| | | | | | | |
| W1 99 | Workshop any type | 1 | | | 0.50000 | 0.50000 |
| | | | | | | |
| | | | Total For : VEC | 0.00000 | 6.10000 | 6.10000 |
| WD | Woman Development Programme | | | | | |
| D7 99 | Development of awareness material for teachers G | 1 | | | 0.10000 | 0.10000 |
| | | | | | | |
| J1 99 | Local consultant | 1 | | | 1.00000 | 1.00000 |
| | | | | | | |
| O8 99 | Contingency F | 1 | | | 0.15000 | 0.15000 |
| | | | | | | |
| R1 99 | Research | 1 | | | 1.00000 | 1.00000 |
| | | | | | | |
| R5 99 | Documentation | 1 | | | 1.50000 | 1.50000 |
| | | | | | | |
| T8 99 | Training for project staff | 1 | | | 0.60000 | 0.60000 |
| | | | | | | |
| W1 99 | Workshop any type | 4 | | | 1.40000 | 1.40000 |
| | | | | | | |
| | | | Total For : WDP | 0.00000 | 6.76000 | 6.76000 |
| | | | | GRAND TOTAL : | 568.76000 | 568.76000 |

BETUL

ACTION WORKPLAN - DISTRICT LEVEL

Date: 06-11-96

Budget Year : 96-97

State Name : MADHYA PRADESH

District Name : BETUL

Figures Are in Lakhs And Cumulative For the Year

| Activity Code | Activity Description | Physical Target | Unit of Measure | Non Recurring | Recurring | Budgeted Amount |
|---|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| ALS Alternative Schooling | | | | | | |
| A2 99 | Remuneration for instructor & supervisor | 8 | | 10.32000 | | 10.32000 |
| B8 99 | Equipment other Office Equipments | 8 | | | 3.60000 | 3.60000 |
| D4 99 | Development of supplementary teaching learning ma | 8 G | | | 0.40000 | 0.40000 |
| D6 99 | Development of teaching learning aids | 7 G | | | 3.50000 | 3.50000 |
| O8 99 | Contingency | 8 | | | 0.48000 | 0.48000 |
| T2 99 | Training for Instructor (ALS & NFE) | 1 | | | 4.84000 | 4.84000 |
| Total For : ALS | | | | 10.32000 | 12.82000 | 23.14000 |
| BRC Block Resource Centre | | | | | | |
| A5 99 | Salary for training staff including BRC,CRC,DIET | 10 D | | 9.00000 | | 9.00000 |
| C7 99 | Construction of other building | 0 A | | | 15.00000 | 15.00000 |
| D5 99 | Development of teaching learning aids | 10 G | | | 0.20000 | 0.20000 |
| J1 99 | Local consultant | 10 | | | 0.40000 | 0.40000 |
| L2 99 | Books and Educational Material | 10 G | | | 0.30000 | 0.30000 |
| O8 99 | Contingency | 10 F | | | 2.00000 | 2.00000 |
| T5 99 | Training for teachers/Shiksha Karmis | 10 | | | 12.40000 | 12.40000 |
| Total For : BRC | | | | 9.00000 | 30.30000 | 39.30000 |
| CRC Cluster resource Centre | | | | | | |
| A1 99 | Salary for teacher - Hon. to shiksha karmi | 135 D | | 9.72000 | | 9.72000 |
| D4 99 | Development of supplementary teaching learning ma | 5 G | | | 0.32500 | 0.32500 |
| L2 99 | Books and Educational Material | 135 G | | | 0.87500 | 0.87500 |

ACTION WORKPLAN - DISTRICT LEVEL

Date: 06-11-96

Budget Year : 96-97

State Name : MADHYA PRADESH

District Name : BETUL

Figures Are in Lakhs And Cumulative For the Year

| Activity Code | Activity Description | Physical Target | Unit of Measure | Non Recurring | Recurring | Budgeted Amount |
|------------------------|--|-----------------|-----------------|-----------------|-----------------|-----------------|
| CRC | Cluster resource Centre | | | | | |
| 08 99 | Contingency F | 135 | | | 19.23800 | 19.23800 |
| S1 99 | Awards (any type) | 5 | | | 0.32500 | 0.32500 |
| Total For : CRC | | | | 9.72000 | 20.56300 | 30.28300 |
| DIT | District Inst. of Edu. & Trg. | | | | | |
| A5 99 | Salary for training staff including BRC,CRC,DIET D | 1 | | | | 0.24000 |
| D3 99 | Development of training module (Any Type) G | 1 | | | 0.25000 | 0.25000 |
| J1 99 | Local consultant | 1 | | | 0.05000 | 0.05000 |
| L2 99 | Books and Educational Material G | 1 | | | 0.05000 | 0.05000 |
| O8 99 | Contingency F | 1 | | | 1.75000 | 1.75000 |
| Q5 99 | Mobilisation (panchayat functionaries/MLAs/NGOs) | 1 | | | 0.10000 | 0.10000 |
| Total For : DIT | | | | 0.24000 | 2.20000 | 2.44000 |
| ECE | Early Childhood Education | | | | | |
| A2 99 | Remuneration for instructor & supervisor | 234 | | 16.85000 | | 16.85000 |
| D6 99 | Development of teaching learning aids G | 234 | | | 7.38000 | 7.38000 |
| O8 99 | Contingency F | 234 | | | 1.17000 | 1.17000 |
| I2 99 | Training for Instructor (ALS & NFE) | 1 | | | 1.35000 | 1.35000 |
| Total For : ECE | | | | 16.85000 | 9.90000 | 26.75000 |
| INV | Innovation | | | | | |
| N1 99 | Innovation Facility | 1 | | | 1.00000 | 1.00000 |
| Total For : INV | | | | 0.00000 | 1.00000 | 1.00000 |
| MGT | Management | | | | | |
| A4 99 | Salary for staff D | 1 | | | 6.18000 | 6.18000 |
| J1 99 | Local consultant | 1 | | | 0.20000 | 0.20000 |

ACTION WORKPLAN - DISTRICT LEVEL

Date: 06-11-96

Budget Year : 96-97

State Name : MADHYA PRADESH

District Name : BETUL

Figures Are in Lakhs And Cumulative For the Year

| Activity Code | Activity Description | Physical Target | Unit of Measure | Non Recurring | Recurring | Budgeted Amount |
|---------------|---|-----------------|------------------------|----------------|-----------------|-----------------|
| MGT | Management | | | | | |
| K1 99 | Local fellowship | 1 | | | 0.10000 | 0.10000 |
| L2 99 | Books and Educational Material <i>Gr</i> | 1 | | | 0.05000 | 0.05000 |
| O8 99 | Contingency <i>F</i> | 1 | | | 2.50000 | 2.50000 |
| Q5 99 | Mobilisation (panchayat functionaries/MLAs/NGOs) | 1 | | | 1.50000 | 1.50000 |
| R1 99 | Research | 1 | | | 0.10000 | 0.10000 |
| T7 99 | Training for educational administrator | 1 | | | 0.50000 | 0.50000 |
| W1 99 | Workshop any type | 1 | | | 0.20000 | 0.20000 |
| | | | Total For : MGT | 0.00000 | 11.33000 | 11.33000 |
| MIS | Management Information System | | | | | |
| A4 99 | Salary for staff <i>D</i> | 1 | | | 1.44000 | 1.44000 |
| K1 99 | Local fellows | 1 | | | 0.10000 | 0.10000 |
| L2 99 | Books and Educational Material | 1 | | | 0.10000 | 0.10000 |
| O8 99 | Contingency | 1 | | | 1.63000 | 1.63000 |
| T8 99 | Training for project staff | 10 | | | 0.50000 | 0.50000 |
| | | | Total For : MIS | 0.00000 | 3.77000 | 3.77000 |
| PFE | Primary Formal Education | | | | | |
| A1 99 | Salary for teacher - Hon. to shiksa karmi | 292 | | | 21.02000 | 21.02000 |
| C1 99 | Construction of additional classroom <i>✓</i> | 100 | | | 75.00000 | 75.00000 |
| C3 99 | New school building <i>A</i> | 41 | | | 92.25000 | 92.25000 |
| C8 99 | Repairs and maintenance of school building <i>A</i> | 59 | | | 14.50000 | 14.50000 |

ACTION WORKPLAN - DISTRICT LEVEL

Date: 06-11-96

Budget Year : 96-97

State Name : MADHYA PRADESH

District Name : BETUL

Figures Are in Lakhs And Cumulative For the Year

| Activity Code | Activity Description | Physical Target | Unit of Measure | Non Recurring | Recurring | Budgeted Amount |
|-----------------|---|-----------------|-----------------|---------------|-----------|-----------------|
| PFE | Primary Formal Education | | | | | |
| D6 99 | Development of teaching learning aids <i>G</i> | 92 | | | 0.92000 | 0.92000 |
| E1 99 | Annual grant @ Rs.2000/-per school for improvement <i>P</i> | 146 | | | 29.26400 | 29.26400 |
| E2 99 | Annual grant @ Rs. 500/- per teacher | 150 | | | 19.23000 | 19.23000 |
| F1 99 | Furniture - School <i>B</i> | 146 | | | 1.46000 | 1.46000 |
| Total For : PFE | | | | 21.02000 | 232.62400 | 253.64400 |
| TRI | Tribal Education | | | | | |
| A2 99 | Remuneration for instructor & supervisor | 1 | | 1.43000 | | 1.43000 |
| B8 99 | Equipment other Office Equipments <i>C</i> | 1 | | | 1.37000 | 1.37000 |
| J1 99 | Local consultant | 1 | | | 0.25000 | 0.25000 |
| O8 99 | Contingency <i>f</i> | 2 | | | 1.15000 | 1.15000 |
| Q5 99 | Mobilisation (panchayat functionaries/MLAs/NGOs) | 1 | | | 1.80000 | 1.80000 |
| R1 99 | Research | 1 | | | 0.50000 | 0.50000 |
| T4 99 | Training for field workers | 1 | | | 0.21000 | 0.21000 |
| W1 99 | Workshop any type | 1 | | | 0.25000 | 0.25000 |
| Total For : TRI | | | | 1.43000 | 5.53000 | 8.96000 |
| VEC | Village Education Committee | | | | | |
| Q5 99 | Mobilisation (panchayat functionaries/MLAs/NGOs) | 124 | | | 3.11300 | 3.11300 |
| Total For : VEC | | | | 0.00000 | 3.11300 | 3.11300 |
| WD | Woman Development Programme | | | | | |
| J1 99 | Local consultant | 1 | | | 0.10000 | 0.10000 |
| O8 99 | Contingency | 1 | | | 0.02000 | 0.02000 |
| Q5 99 | Mobilisation (panchayat functionaries/MLAs/NGOs) | 1 | | | 1.74000 | 1.74000 |

ACTION WORKPLAN - DISTRICT LEVEL

Date: 06-11-96

Budget Year : 96-97

State Name : MADHYA PRADESH

District Name : BETUL

Figures Are in Lakhs And Cumulative For the Year

| Activity Code | Activity Description | Physical Target | Unit of Measure | Non Recurring | Recurring | Budgeted Amount |
|-----------------|-----------------------------|-----------------|-----------------|---------------|-----------|-----------------|
| WD | Woman Development Programme | | | | | |
| R1 99 | Research | 2 | | | 0.60000 | 0.60000 |
| T4 99 | Training for field workers | 10 | | | 0.20000 | 0.20000 |
| W1 99 | Workshop any type | 1 | | | 0.10000 | 0.10000 |
| Total For : WDP | | | | 0.00000 | 2.76000 | 2.76000 |
| | | | | GRAND TOTAL : | | 404.49000 |

BILASPUR

Budget Year : 96-97

State Name : MADHYA PRADESH

District Name : BILASPUR

Figures Are in Lakhs And Cumulative For the Year

| Activity Code | Activity Description | Physical Target | Unit of Measure | Non Recurring | Recurring | Budgeted Amount |
|---------------|--|-----------------|------------------------|-----------------|-----------------|-----------------|
| ALS | Alternative Schooling | | | | | |
| A2 99 | Remuneration for instructor & supervisor | 19 | | 24.51000 | | 24.51000 |
| B8 99 | Equipment other Office Equipments C | 17 | | | 8.70000 | 8.70000 |
| D4 99 | Development of supplementary teaching learning ma | 19 | G. | | 0.95000 | 0.95000 |
| D6 99 | Development of teaching learning aids G | 17 | | | 8.50000 | 8.50000 |
| O8 99 | Contingency F | 19 | | | 1.14000 | 1.14000 |
| T2 99 | Training for Instructor (ALS & NFE) | 1 | | 11.53000 | | 11.53000 |
| | | | Total For : ALS | 24.51000 | 30.82000 | 55.33000 |
| BRC | Block Resource Centre | | | | | |
| A5 99 | Salary for training staff including BRC,CRC,DIET D | 25 | | 22.50000 | | 22.50000 |
| D6 99 | Development of teaching learning aids G. | 25 | | | 0.50000 | 0.50000 |
| J1 99 | Local consultant | 25 | | | 1.00000 | 1.00000 |
| L2 99 | Books and Educational Material G. | 25 | | | 0.75000 | 0.75000 |
| O2 99 | Contingency F | 25 | | | 5.00000 | 5.00000 |
| T5 99 | Training for teachers/Shiksha Karmis | 1 | | 15.88800 | | 15.88800 |
| | | | Total For : BRC | 22.50000 | 23.13800 | 45.63800 |
| CRC | Cluster resource Centre | | | | | |
| A1 99 | Salary for teacher - Hon. to shiksa karmi X | 350 | | 25.20000 | | 25.20000 |
| D4 99 | Development of supplementary teaching learning ma | 19 | | | 1.23500 | 1.23500 |
| F1 99 | Furniture - School B | 19 | | | 1.23500 | 1.23500 |
| L2 99 | Books and Educational Material G | 350 | | | 1.75000 | 1.75000 |

ACTION WORKPLAN - DISTRICT LEVEL

Date: 06-11-96

Budget Year : 96-97

State Name : MADHYA PRADESH

District Name : BILASPUR

Figures Are in Lakhs And Cumulative For the Year

| Activity Code | Activity Description | Physical Target | Unit of Measure | Non Recurring | Recurring | Budgeted Amount |
|---------------|--|-----------------|------------------------|----------------|-----------------|-----------------|
| MGT | Management | | | | | |
| A4 99 | Salary for staff | 1 | | | 6.18000 | 6.18000 |
| J1 99 | Local consultant | 1 | | | 0.70000 | 0.70000 |
| K1 99 | Local fellowship | 1 | | | 0.50000 | 0.50000 |
| L2 99 | Books and Educational Material G | 1 | | | 0.05000 | 0.05000 |
| O8 99 | Contingency F | 1 | | | 3.75000 | 3.75000 |
| Q5 99 | Mobilisation (panchayat functionaries/MLAs/NGOs) | 1 | | | 3.00000 | 3.00000 |
| R1 99 | Research | 1 | | | 0.30000 | 0.30000 |
| T7 99 | Training for educational administrator | 1 | | | 0.50000 | 0.50000 |
| W1 99 | Workshop any type | 1 | | | 0.20000 | 0.20000 |
| | | | Total For : MGT | 0.00000 | 15.18000 | 15.18000 |
| MIS | Management Information System | | | | | |
| A4 99 | Salary for staff D | 1 | | | 1.44000 | 1.44000 |
| K1 99 | Local fellowship | 1 | | | 0.30000 | 0.30000 |
| L2 99 | Books and Educational Material G | 1 | | | 0.25000 | 0.25000 |
| B8 99 | Contingency F | 1 | | | 1.63000 | 1.63000 |
| T8 99 | Training for project staff | 25 | | | 1.25000 | 1.25000 |
| | | | Total For : MIS | 0.00000 | 4.87000 | 4.87000 |
| PFE | Primary Formal Education | | | | | |
| A1 99 | Salary for teacher - Hon. to shiksa karmi D | 210 | | | 15.12000 | 15.12000 |
| C1 99 | Construction of additional classroom A | 40 | | | 30.00000 | 30.00000 |

ACTION WORKPLAN - DISTRICT LEVEL

Date: 06-11-96

Budget Year : 96-97

State Name : MADHYA PRADESH

District Name : BILASPUR

Figures Are in Lakhs And Cumulative For the Year

| Activity Code | Activity Description | Physical Target | Unit of Measure | Non Recurring | Recurring | Budgeted Amount |
|--|---|-----------------|-----------------|-----------------|------------------|------------------|
| PFE Primary Formal Education | | | | | | |
| C3 99 | New school building <i>A</i> | 116 | | | 61.00000 | 261.00000 |
| C8 99 | Repairs and maintenance of school building <i>A</i> | 30 | | | 15.00000 | 15.00000 |
| D6 99 | Development of teaching learning aids <i>cr</i> | 422 | | | 45.80000 | 45.80000 |
| E1 99 | Annual grant @ Rs.2000/-per school for improvement <i>x</i> | 418 | | | 83.60000 | 83.60000 |
| E2 99 | Annual grant @ Rs. 500/- per teacher | 80 | | | 0.80000 | 0.80000 |
| F1 99 | Furniture - School <i>B</i> | 80 | | | 0.80000 | 0.80000 |
| Total For : PFE | | | | 15.12000 | 437.00000 | 452.12000 |
| TRI Tribal Education | | | | | | |
| A2 99 | Remuneration for instructor & supervisor | 1 | | 1.43000 | | 1.43000 |
| B8 99 | Equipment other Office Equipments <i>C</i> | 1 | | | 1.37000 | 1.37000 |
| J1 99 | Local consultant | 1 | | | 0.25000 | 0.25000 |
| O8 99 | Contingency <i>F</i> | 2 | | | 1.21000 | 1.21000 |
| Q5 99 | Mobilisation (panchayat functionaries/MLAs/NGOs) | 1 | | | 2.00000 | 2.00000 |
| R1 99 | Research | 1 | | | 0.50000 | 0.50000 |
| 99 | Training For Master trainer/resource persons | 1 | | | 0.24000 | 0.24000 |
| W1 99 | Workshop any type | 1 | | | 0.25000 | 0.25000 |
| Total For : TRI | | | | 1.43000 | 5.82000 | 7.26000 |
| VEC Village Education Committee | | | | | | |
| Q5 99 | Mobilisation (panchayat functionaries/MLAs/NGOs) | 320 | | | 8.00000 | 8.00000 |
| Total For : VEC | | | | 0.00000 | 8.00000 | 8.00000 |
| WD Woman Development Programme | | | | | | |
| J1 99 | Local consultant | 1 | | | 0.10000 | 0.10000 |

Budget Year : 96-97

State Name : MADHYA PRADESH

District Name : BILASPUR

Figures Are in Lakhs And Cumulative For the Year

| Activity Code | Activity Description | Physical Target | Unit of Measure | Non Recurring | Recurring | Budgeted Amount |
|-----------------|--|-----------------|-----------------|---------------|-----------|-----------------|
| WD 08 99 | Woman Development Programme Contingency | 1 | | | 0.02000 | 0.02000 |
| Q5 99 | Mobilisation (panchayat functionaries/MLAs/NGOs) | 1 | | | 3.54000 | 3.54000 |
| R1 99 | Research | 2 | | | 0.60000 | 0.60000 |
| T4 99 | Training for field workers | 25 | | | 0.50000 | 0.50000 |
| W1 99 | Workshop any type | 1 | | | 0.10000 | 0.10000 |
| Total For : WDP | | | | 0.00000 | 4.86000 | 4.86000 |
| | | | | GRAND TOTAL : | | 683.03300 |

CHHATARPUR

ACTION WORKPLAN - DISTRICT LEVEL

Date: 06-11-96

Budget Year : 96-97

State Name : MADHYA PRADESH

District Name : CHHATARPUR

Figures Are in Lakhs And Cumulative For the Year

| Activity Code | Activity Description | Physical Target | Unit of Measure | Non Recurring | Recurring | Budgeted Amount |
|---------------|--|-----------------|-----------------|---------------|-----------|-----------------|
| ALS | Alternative Schooling | | | | | |
| A2 99 | Remuneration for instructor & supervisor | 19 | | 24.51000 | | 24.51000 |
| B8 99 | Equipment other Office Equipments C | 19 | | | 8.70000 | 8.70000 |
| D4 99 | Development of supplementary teaching learning ma | 19 | G | | 0.95000 | 0.95000 |
| D6 99 | Development of teaching learning aids G | 17 | | | 8.50000 | 8.50000 |
| O8 99 | Contingency F | 19 | | | 1.14000 | 1.14000 |
| T2 99 | Training for Instructor (ALS & NFE) | 19 | | | 11.53000 | 11.53000 |
| | | | | | | |
| | | | Total For : ALS | 24.51000 | 30.82000 | 55.33000 |
| BRC | Block Resource Centre | | | | | |
| A5 99 | Salary for training staff including BRC,CRC,DIET D | 16 | | 7.20000 | | 7.20000 |
| D6 99 | Development of teaching learning aids G | 8 | | | 0.16000 | 0.16000 |
| J1 99 | Local consultant | 8 | | | 0.32000 | 0.32000 |
| L2 99 | Books and Educational Material G | 8 | | | 0.24000 | 0.24000 |
| O8 99 | Contingency F | 8 | | | 1.60000 | 1.60000 |
| T5 99 | Training for teachers/Shiksha Karmis | 8 | | | 9.53200 | 9.53200 |
| | | | | | | |
| | | | Total For : BRC | 7.20000 | 11.85200 | 19.05200 |
| CRC | Cluster resource Centre | | | | | |
| A1 99 | Salary for teacher - Hon. to shiksa karmi D | 137 | | 9.14400 | | 9.14400 |
| D4 99 | Development of supplementary teaching learning ma | 28 | G | | 1.82000 | 1.82000 |
| F1 99 | Furniture - School B | 28 | | | 1.82000 | 1.82000 |
| L2 99 | Books and Educational Material G | 127 | | | 0.83500 | 0.83500 |

ACTION WORKPLAN - DISTRICT LEVEL

Date: 06-11-96

Budget Year : 96-97

State Name : MADHYA PRADESH

District Name : CHHATARPUR

Figures Are in Lakhs And Cumulative For the Year

| Activity Code | Activity Description | Physical Target | Unit of Measure | Non Recurring | Recurring | Budgeted Amount |
|---------------|--|-----------------|-----------------|----------------|-----------------|-----------------|
| MGT | Management | | | | | |
| A4 99 | Salary for staff D | 12 | | | 6.18000 | 6.18000 |
| J1 99 | Local consultant | 1 | | | 0.20000 | 0.20000 |
| K1 99 | Local fellowship | 1 | | | 0.20000 | 0.20000 |
| L2 99 | Books and Educational Material G | 1 | | | 0.05000 | 0.05000 |
| O8 99 | Contingency F | 1 | | | 2.30000 | 2.30000 |
| Q5 99 | Mobilisation (panchayat functionaries/MLAs/NGOs) | 1 | | | 1.30000 | 1.30000 |
| R1 99 | Research | 1 | | | 0.20000 | 0.20000 |
| T7 99 | Training for educational administrator | 1 | | | 0.50000 | 0.50000 |
| W1 99 | Workshop any type | 1 | | | 0.10000 | 0.10000 |
| | Total For : MGT | | | 0.00000 | 11.03000 | 11.03000 |
| MIS | Management Information System | | | | | |
| A4 99 | Salary for staff D | 3 | | | 1.44000 | 1.44000 |
| K1 99 | Local fellowship | 1 | | | 0.20000 | 0.20000 |
| L2 99 | Books and Educational Material G | 1 | | | 0.25000 | 0.25000 |
| 99 | Contingency F | 1 | | | 1.63000 | 1.63000 |
| T8 99 | Training for project staff | 8 | | | 0.40000 | 0.40000 |
| | Total For : MIS | | | 0.00000 | 3.92000 | 3.92000 |
| PFE | Primary Formal Education | | | | | |
| A1 99 | Salary for teacher - Hon. to shiksa karmi D | 316 | | | 22.75000 | 22.75000 |
| C1 99 | Construction of additional classroom A | 70 | | | 52.50000 | 52.50000 |

ACTION WORKPLAN - DISTRICT LEVEL

Date: 06-11-96

Budget Year : 96-97

State Name : MADHYA PRADESH

District Name : CHHATARPUR

Figures Are in Lakhs And Cumulative For the Year

| Activity Code | Activity Description | Physical Target | Unit of Measure | Non Recurring | Recurring | Budgeted Amount |
|--|---|-----------------|-----------------|--------------------------------|------------------|------------------|
| PFE Primary Formal Education | | | | | | |
| C3 99 | New school building A | 89 | | | 55.25000 | 155.25000 |
| C8 99 | Repairs and maintenance of school building A | 0 | | | 0 | 0 |
| D6 99 | Development of teaching learning aids C | 86 | | | 0.86000 | 0.86000 |
| E1 99 | Annual grant @ Rs 2000/-per school for improvemen A | 134 | | | 26.92000 | 26.92000 |
| E2 99 | Annual grant @ Rs. 500/- per teacher | 138 | | | 17.76000 | 17.76000 |
| F1 99 | Furniture - School B | 113 | | | 1.13000 | 1.13000 |
| Total For : PFE | | | | 22.75000 | 254.42000 | 277.17000 |
| VEC Village Education Committee | | | | | | |
| Q5 99 | Mobilisation (panchayat functionaries/MLAs/NGOs) | 986 | | | 2.46500 | 2.46500 |
| Total For : VEC | | | | 0.00000 | 2.46500 | 2.46500 |
| WD Woman Devlopment Programme | | | | | | |
| J1 99 | Local consultant | 1 | | | 0.10000 | 0.10000 |
| O8 99 | Contingency F | 1 | | | 0.02000 | 0.02000 |
| Q5 99 | Mobilisation (panchayat functionaries/MLAs/NGOs) | 1 | | | 1.50000 | 1.50000 |
| R1 99 | Research | 2 | | | 0.60000 | 0.60000 |
| T4 99 | Training for field workers | 8 | | | 0.16000 | 0.16000 |
| W1 99 | Workshop any type | 1 | | | 0.10000 | 0.10000 |
| Total For : WDP | | | | 0.00000 | 2.48000 | 2.48000 |
| | | | | GRAND TOTAL : 445.83400 | | |

DHAR

ACTION WORKPLAN - DISTRICT LEVEL

Date: 06-11-96

Budget Year : 96-97

State Name : MADHYA PRADESH

District Name : DHAR

Figures Are in Lakhs And Cumulative For the Year

| Activity Code | Activity Description | Physical Target | Unit of Measure | Non Recurring | Recurring | Budgeted Amount |
|---------------|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| ALS | Alternative Schooling | | | | | |
| A2 99 | Remuneration for instructor & supervisor | 15 | | 19.35000 | | 19.35000 |
| B8 99 | Equipment other Office Equipments | 15 | | | 6.30000 | 6.30000 |
| D4 99 | Development of supplementary teaching learning ma | 15 | | | 0.75000 | 0.75000 |
| D6 99 | Development of teaching learning aids | 12 | | | 6.00000 | 6.00000 |
| O8 99 | Contingency | 15 | | | 0.90000 | 0.90000 |
| T2 99 | Training for Instructor (ALS & NFE) | 1 | | | 8.98000 | 8.98000 |
| | Total For : ALS | | | 19.35000 | 22.93000 | 42.28000 |
| BRC | Block Resource Centre | | | | | |
| A5 99 | Salary for training staff including BRC,CRC,DIET | 13 | | 11.70000 | | 11.70000 |
| D6 99 | Development of teaching learning aids | 13 | | | 0.26000 | 0.26000 |
| J1 99 | Local consultant | 13 | | | 0.52000 | 0.52000 |
| L2 99 | Books and Educational Material | 13 | | | 0.39000 | 0.39000 |
| O8 99 | Contingency | 13 | | | 2.60000 | 2.60000 |
| T5 99 | Training for teachers/Shiksha Karmis | 0 | | | 26.00000 | 26.00000 |
| | Total For : BRC | | | 11.70000 | 29.77000 | 41.47000 |
| CRC | Cluster resource Centre | | | | | |
| A1 99 | Salary for teacher - Hon. to shiksa karmi | 145 | | 10.44000 | | 10.44000 |
| L2 99 | Books and Educational Material | 145 | | | 0.72500 | 0.72500 |
| O8 99 | Contingency | 145 | | | 20.66300 | 20.66300 |
| | Total For : CRC | | | 10.44000 | 21.38800 | 31.82800 |
| DIT | District Inst. of Edu. & Trg. | | | | | |
| A5 99 | Salary for training staff including BRC,CRC,DIET | 1 | | 0.24000 | | 0.24000 |

ACTION WORKPLAN - DISTRICT LEVEL

Date: 06-11-96

Budget Year : 96-97

State Name : MADHYA PRADESH

District Name : DHAR

Figures Are in Lakhs And Cumulative For the Year

| Activity Code | Activity Description | Physical Target | Unit of Measure | Non Recurring | Recurring | Budgeted Amount |
|---------------|---|-----------------|------------------------|-----------------|----------------|-----------------|
| DIT | District Inst. of Edu. & Trg. | | | | | |
| D3 99 | Development of training module (Any Type) G | 1 | | | 0.25000 | 0.25000 |
| J1 99 | Local consultant | 1 | | | 0.06000 | 0.06000 |
| K1 99 | Local fellowship | 1 | | | 0.60000 | 0.60000 |
| L2 99 | Books and Educational Material G | 1 | | | 0.05000 | 0.05000 |
| O8 99 | Contingency F | 1 | | | 2.05000 | 2.05000 |
| Q6 99 | Meeting press and propaganda of dpep | 1 | | | 0.10000 | 0.10000 |
| R2 99 | Evaluation | 1 | | | 0.50000 | 0.50000 |
| W1 99 | Workshop any type | 1 | | | 0.25000 | 0.25000 |
| | | | Total For : DIT | 0.24000 | 3.86000 | 4.10000 |
| ECE | Early Childhood Education | | | | | |
| A2 99 | Remuneration for instructor & supervisor | 215 | | 15.48000 | | 15.48000 |
| D6 99 | Development of teaching learning aids G | 215 | | | 6.70000 | 6.70000 |
| O8 99 | Contingency F | 215 | | | 1.08000 | 1.08000 |
| T2 99 | Training for Instructor (ALS & NFE) | 1 | | | 1.22000 | 1.22000 |
| | | | Total For : ECE | 16.48000 | 9.00000 | 24.48000 |
| MGT | Management | | | | | |
| A4 99 | Salary for staff P | 1 | | | 6.18000 | 6.18000 |
| J1 99 | Local consultant | 1 | | | 0.70000 | 0.70000 |
| K1 99 | Local fellowship | 1 | | | 0.60000 | 0.60000 |
| L2 99 | Books and Educational Material G | 1 | | | 0.10000 | 0.10000 |

ACTION WORKPLAN - DISTRICT LEVEL

Date: 06-11-96

Budget Year : 96-97

State Name : MADHYA PRADESH

District Name : DHAR

Figures Are in Lakhs And Cumulative For the Year

| Activity Code | Activity Description | Physical Target | Unit of Measure | Non Recurring | Recurring | Budgeted Amount |
|---------------|--|-----------------|------------------------|----------------|-----------------|-----------------|
| MGT | Management | | | | | |
| O8 99 | Contingency F | 1 | | | 2.80000 | 2.80000 |
| O5 99 | Mobilisation (panchayat functionaries/MLAs/NGOs) | 1 | | | 2.30000 | 2.30000 |
| R1 99 | Research | 0 | | | 0.60000 | 0.60000 |
| T7 99 | Training for educational administrator | 1 | | | 0.50000 | 0.50000 |
| W1 99 | Workshop any type | 0 | | | 0.20000 | 0.20000 |
| | | | Total For : MGT | 0.00000 | 13.98000 | 13.98000 |
| MIS | Management Information System | | | | | |
| A4 99 | Salary for staff D | 1 | | | 1.44000 | 1.44000 |
| K1 99 | Local fellowship | 1 | | | 0.25000 | 0.25000 |
| L2 99 | Books and Educational Material C | 1 | | | 0.25000 | 0.25000 |
| O8 99 | Contingency F | 1 | | | 1.63000 | 1.63000 |
| T8 99 | Training for project staff | 13 | | | 0.65000 | 0.65000 |
| | | | Total For : MIS | 0.00000 | 4.22000 | 4.22000 |
| PFE | Primary Formal Education | | | | | |
| A1 99 | Salary for teacher - Hon. to shiksa karmi D | 376 | | | 27.07000 | 27.07000 |
| C1 99 | Construction of additional classroom A | 130 | | | 97.50000 | 97.50000 |
| C3 99 | New school building A | 80 | | | 80.00000 | 180.00000 |
| C8 99 | Repairs and maintenance of school building A | 48 | | | 24.00000 | 24.00000 |
| C9 99 | Development of teaching learning aids C | 182 | | | 23.96000 | 23.96000 |
| 1 99 | Annual grant @ Rs.2000/-per school for improvement A | 176 | | | 35.32000 | 35.32000 |

ACTION WORKPLAN - DISTRICT LEVEL

Date: 06-11-96

Budget Year : 96-97

State Name : MADHYA PRADESH

District Name : DHAR

Figures Are in Lakhs And Cumulative For the Year

| Activity Code | Activity Description | Physical Target | Unit of Measure | Non Recurring | Recurring | Budgeted Amount |
|---------------|--|-----------------|------------------------|-----------------|------------------|------------------|
| PFE | Primary Formal Education | | | | | |
| E2 99 | Annual grant @ Rs. 500/- per teacher | 126 | | | 1.26000 | 1.26000 |
| F1 99 | Furniture - School B | 193 | | | 1.93000 | 1.93000 |
| | | | Total For : PFE | 27.07000 | 363.97000 | 391.04000 |
| TRI | Tribal Education | | | | | |
| A2 99 | Remuneration for instructor & supervisor | 2 | | 2.86000 | | 2.86000 |
| B8 99 | Equipment other Office Equipments C | 2 | | | 2.74000 | 2.74000 |
| J1 99 | Local consultant | 1 | | | 0.25000 | 0.25000 |
| O8 99 | Contingency F | 3 | | | 2.05000 | 2.05000 |
| Q5 99 | Mobilisation (panchayat functionaries/MLAs/NGOs) | 1 | | | 2.80000 | 2.80000 |
| R1 99 | Research | 1 | | | 0.50000 | 0.50000 |
| T4 99 | Training for field workers | 1 | | | 0.36000 | 0.36000 |
| W1 99 | Workshop any type | 1 | | | 0.25000 | 0.25000 |
| | | | Total For : TRI | 2.86000 | 8.95000 | 11.81000 |
| VEC | Village Education Committee | | | | | |
| Q5 99 | Mobilisation (panchayat functionaries/MLAs/NGOs) | 176 | | | 8.84500 | 8.84500 |
| | | | Total For : VEC | 0.00000 | 8.84500 | 8.84500 |
| WD | Woman Development Programme | | | | | |
| J1 99 | Local consultant | 1 | | | 0.10000 | 0.10000 |
| O8 99 | Contingency F | 1 | | | 0.02000 | 0.02000 |
| Q5 99 | Mobilisation (panchayat functionaries/MLAs/NGOs) | 1 | | | 2.10000 | 2.10000 |
| R1 99 | Research | 2 | | | 0.60000 | 0.60000 |
| T4 99 | Training for field workers | 13 | | | 0.26000 | 0.26000 |

ACTION WORKPLAN - DISTRICT LEVEL

Date: 06-11-96

Budget Year : 96-97

State Name : MADHYA PRADESH

District Name : DHAR

Figures Are in Lakhs And Cumulative For the Year

| Activity Code | Activity Description | Physical Target | Unit of Measure | Non Recurring | Recurring | Budgeted Amount |
|-----------------|-----------------------------|-----------------|-----------------|---------------|-----------|-----------------|
| WD | Woman Development Programme | | | | | |
| W1 99 | Workshop any type | 1 | | | 0.10000 | 0.10000 |
| Total For : WDP | | | | 0.00000 | 3.18000 | 3.18000 |
| GRAND TOTAL : | | | | | | 577.23300 |

GUNA.

LIBRARY & DOCUMENTATION CENTER

National Institute of Education

Plan II and Administration

17-B, 4th Avenue, 4th Floor,

New Delhi 110 016

DOC, No. D-11977

Date 64-09-2003

ACTION WORKPLAN - DISTRICT LEVEL

Date: 08-11-96

Budget Year : 96-97

State Name : MADHYA PRADESH

District Name : GUNA

Figures Are in Lakhs And Cumulative For the Year

| Activity Code | Activity Description | Physical Target | Unit of Measure | Non Recurring | Recurring | Budgeted Amount |
|---------------|---|-----------------|-----------------|---------------|-----------|-----------------|
| ALS | Alternative Schooling | | | | | |
| A2 99 | Remuneration for instructor & supervisor | 18 | | 23.22000 | | 23.22000 |
| B8 99 | Equipment other Office Equipments C | 18 | | | 8.20000 | 8.20000 |
| D4 99 | Development of supplementary teaching learning ma G | 18 | | | 0.90000 | 0.90000 |
| D6 99 | Development of teaching learning aids G | 16 | | | 8.00000 | 8.00000 |
| O8 99 | Contingency F | 18 | | | 1.08000 | 1.08000 |
| T2 99 | Training for Instructor (ALS & NFE) | 18 | | | 10.92000 | 10.92000 |
| | | | Total For : ALS | 23.22000 | 29.10000 | 52.32000 |
| BRC | Block Resource Centre | | | | | |
| A5 99 | Salary for training staff including BRC,CRC,DIET D | 9 | | 8.10000 | | 8.10000 |
| D6 99 | Development of teaching learning aids G | 9 | | | 0.18000 | 0.18000 |
| J1 99 | Local consultant | 9 | | | 0.36000 | 0.36000 |
| L2 99 | Books and Educational Material G | 9 | | | 0.27000 | 0.27000 |
| O8 99 | Contingency F | 9 | | | 1.80000 | 1.80000 |
| T5 99 | Training for teachers/Shiksha Karmis | 9 | | | 9.49200 | 9.49200 |
| | | | Total For : BRC | 8.10000 | 12.10200 | 20.20200 |
| CRC | Cluster resource Centre | | | | | |
| A1 99 | Salary for teacher - Hon. to shikse karmi D | 152 | | 10.94400 | | 10.94400 |
| D4 99 | Development of supplementary teaching learning ma G | 30 | | | 1.95000 | 1.95000 |
| F1 99 | Furniture - School B | 30 | | | 1.95000 | 1.95000 |
| L2 99 | Books and Educational Material G | 152 | | | 0.78000 | 0.78000 |

ACTION WORKPLAN - DISTRICT LEVEL

Date: 06-11-96

Budget Year : 96-97

State Name : MADHYA PRADESH

District Name : GUNA

Figures Are in Lakhs And Cumulative For the Year

| Activity Code | Activity Description | Physical Target | Unit of Measure | Non Recurring | Recurring | Budgeted Amount |
|---------------|--|-----------------|------------------------|----------------|-----------------|-----------------|
| MGT | Management | | | | | |
| A4 99 | Salary for staff | 12 | | | 6.18000 | 6.18000 |
| J1 99 | Local consultant | 1 | | | 0.70000 | 0.70000 |
| K1 99 | Local fellowship | 1 | | | 0.60000 | 0.60000 |
| L2 99 | Books and Educational Material | 1 | | | 0.05000 | 0.05000 |
| O8 99 | Contingency F | 1 | | | 2.15000 | 2.15000 |
| Q5 99 | Mobilisation (panchayat functionaries/MLAs/NGOs) | 1 | | | 1.90000 | 1.90000 |
| R1 99 | Research | 1 | | | 0.40000 | 0.40000 |
| T7 99 | Training for educational administrator | 1 | | | 0.50000 | 0.50000 |
| W1 99 | Workshop any type | 1 | | | 0.20000 | 0.20000 |
| | | | Total For : MGT | 0.00000 | 12.68000 | 12.68000 |
| MIS | Management Information System | | | | | |
| A4 99 | Salary for staff D | 3 | | | 1.44000 | 1.44000 |
| K1 99 | Local fellowship | 1 | | | 0.30000 | 0.30000 |
| L2 99 | Books and Educational Material a | 1 | | | 0.25000 | 0.25000 |
| 99 | Contingency | 1 | | | 1.63000 | 1.63000 |
| T8 99 | Training for project staff | 1 | | | 0.45000 | 0.45000 |
| | | | Total For : MIS | 0.00000 | 4.07000 | 4.07000 |
| PFE | Primary Formal Education | | | | | |
| 11 99 | Salary for teacher - Hon. to shiksha karmi D | 221 | | | 15.91000 | 15.91000 |
| 21 99 | Construction of additional classroom A | 45 | | | 33.75000 | 33.75000 |

ACTION WORKPLAN - DISTRICT LEVEL

Date: 06-11-96

Budget Year : 96-97

State Name : MADHYA PRADESH

District Name : GUNA

Figures Are in Lakhs And Cumulative For the Year

| Activity Code | Activity Description | Physical Target | Unit of Measure | Non Recurring | Recurring | Budgeted Amount |
|---------------|---|-----------------|-----------------|--------------------------------|------------------|------------------|
| PFE | Primary Formal Education | | | | | |
| C3 99 | New school building <i>A</i> | 90 | | | 02.50000 | 202.50000 |
| D6 99 | Development of teaching learning aids | 100 | | | 1.00000 | 1.00000 |
| E1 99 | Annual grant @ Rs.2000/-per school for improvement <i>A</i> | 141 | | | 28.30000 | 28.30000 |
| E2 99 | Annual grant @ Rs. 500/- per teacher | 146 | | | 19.15000 | 19.15000 |
| F1 99 | Furniture - School <i>B</i> | 95 | | | 0.95000 | 0.95000 |
| | Total For : PFE | | | 15.91000 | 285.65000 | 301.56000 |
| VEC | Village Education Committee | | | | | |
| Q5 99 | Mobilisation (panchayat functionaries/MLAs/NGOs) | 137 | | | 6.89500 | 6.89500 |
| | Total For : VEC | | | 0.00000 | 6.89500 | 6.89500 |
| WD | Woman Development Programme | | | | | |
| J1 99 | Local consultant | 1 | | | 0.10000 | 0.10000 |
| O8 99 | Contingency <i>F</i> | 1 | | | 0.02000 | 0.02000 |
| Q5 99 | Mobilisation (panchayat functionaries/MLAs/NGOs) | 1 | | | 1.62000 | 1.62000 |
| R1 99 | Research | 1 | | | 0.60000 | 0.60000 |
| T4 99 | Training for field workers | 1 | | | 0.18000 | 0.18000 |
| 99 | Workshop any type | 1 | | | 0.10000 | 0.10000 |
| | Total For : WDP | | | 0.00000 | 2.62000 | 2.62000 |
| | | | | GRAND TOTAL : 470.77100 | | |

MANDSAUR

ACTION WORKPLAN - DISTRICT LEVEL

Date: 06-11-96

Budget Year : 96-97

State Name : MADHYA PRADESH

District Name : MANDSAUR

Figures Are in Lakhs And Cumulative For the Year

| Activity Code | Activity Description | Physical Target | Unit of Measure | Non Recurring | Recurring | Budgeted Amount |
|--------------------------------|--|-----------------|-----------------|-----------------|-----------------|-----------------|
| ALS | Alternative Schooling | | | | | |
| A2 99 | Remuneration for instructor & supervisor | 9 | | 11.61000 | | 11.61000 |
| B8 99 | Equipment other Office Equipments <i>C</i> | 9 | | | 3.70000 | 3.70000 |
| D4 99 | Development of supplementary teaching learning ma <i>a</i> | 9 | | | 0.45000 | 0.45000 |
| D6 99 | Development of teaching learning aids <i>a</i> | 7 | | | 3.50000 | 3.50000 |
| O8 99 | Contingency <i>f</i> | 9 | | | 0.54000 | 0.54000 |
| T2 99 | Training for Instructor (ALS & NFE) | 1 | | | 5.37000 | 5.37000 |
| | Total For : ALS | | | 11.61000 | 13.56000 | 25.17000 |
| BRC | Block Resource Centre | | | | | |
| A5 99 | Salary for training staff including BRC,CRC,DIET <i>D</i> | 8 | | 7.20000 | | 7.20000 |
| D6 99 | Development of teaching learning aids <i>a</i> | 8 | | | 0.16000 | 0.16000 |
| I1 99 | Local consultant | 1 | | | 0.80000 | 0.80000 |
| I2 99 | Books and Educational Material <i>a</i> | 8 | | | 0.24000 | 0.24000 |
| I8 99 | Contingency <i>f</i> | 8 | | | 1.60000 | 1.60000 |
| I9 99 | Training for teachers/Shiksha Karmis | 1 | | | 14.75200 | 14.75200 |
| | Total For : BRC | | | 7.20000 | 17.55200 | 24.75200 |
| Cluster resource Centre | | | | | | |
| 99 | Salary for teacher - Hon. to shiksa karmi <i>D</i> | 119 | | 8.56800 | | 8.56800 |
| 99 | Development of supplementary teaching learning ma <i>a</i> | 119 | | | 0 | 0 |
| 99 | Furniture - School <i>B</i> | 0 | | | 0 | 0 |
| 99 | Books and Educational Material <i>a</i> | 119 | | | 0.59500 | 0.59500 |

ACTION WORKPLAN - DISTRICT LEVEL

Date: 06-11-96

Budget Year : 96-97

State Name : MADHYA PRADESH

District Name : MANDSAUR

Figures Are in Lakhs And Cumulative For the Year

| Activity Code | Activity Description | Physical Target | Unit of Measure | Non Recurring | Recurring | Budgeted Amount |
|---------------|--|-----------------|------------------------|----------------|-----------------|-----------------|
| MGT | Management | | | | | |
| A4 99 | Salary for staff D | 1 | | | 6.18000 | 6.18000 |
| J1 99 | Local consultant | 1 | | | 0.70000 | 0.70000 |
| K1 99 | Local fellowship | 1 | | | 0.50000 | 0.50000 |
| L2 99 | Books and Educational Material G | 1 | | | 0.05000 | 0.05000 |
| O8 99 | Contingency F | 1 | | | 2.30000 | 2.30000 |
| Q5 99 | Mobilisation (panchayat functionaries/MLAs/NGOs) | 1 | | | 1.80000 | 1.80000 |
| R1 99 | Research | 1 | | | 0.40000 | 0.40000 |
| T7 99 | Training for educational administrator | 1 | | | 0.50000 | 0.50000 |
| W1 99 | Workshop any type | 1 | | | 0.25000 | 0.25000 |
| | | | Total For : MGT | 0.00000 | 12.68000 | 12.68000 |
| MIS | Management Information System | | | | | |
| A4 99 | Salary for staff D | 1 | | | 1.44000 | 1.44000 |
| K1 99 | Local fellowship | 1 | | | 0.40000 | 0.40000 |
| L2 99 | Books and Educational Material G | 1 | | | 0.25000 | 0.25000 |
| O8 99 | Contingency F | 1 | | | 1.63000 | 1.63000 |
| 99 | Training for project staff | 8 | | | 0.80000 | 0.80000 |
| | | | Total For : MIS | 0.00000 | 4.52000 | 4.52000 |
| MSS | | | | | | |
| 99 | Salary for staff D | 1 | | | 4.92000 | 4.92000 |
| 99 | Innovation Facility | 1 | | | 1.00000 | 1.00000 |

ACTION WORKPLAN - DISTRICT LEVEL

Date: 06-11-96

Budget Year : 96-97

State Name : MADHYA PRADESH

District Name : MANDSAUR

Figures Are in Lakhs And Cumulative For the Year

| Activity Code | Activity Description | Physical Target | Unit of Measure | Non Recurring | Recurring | Budgeted Amount |
|---------------|---|-----------------|------------------------|-----------------|------------------|------------------|
| MSS | MSS | | | | | |
| O8 99 | Contingency <i>fr</i> | 1 | | | 5.40000 | 5.40000 |
| Q5 99 | Mobilisation (panchayat functionaries/MLAs/NGOs) | 1 | | | 2.28000 | 2.28000 |
| T4 99 | Training for field workers | 1 | | | 1.25000 | 1.25000 |
| W1 99 | Workshop any type | 2 | | | 1.00000 | 1.00000 |
| | | | Total For : MSS | 0.00000 | 15.85000 | 15.35000 |
| PFE | Primary Formal Education | | | | | |
| A1 99 | Salary for teacher - Hon. to shiksa karmi <i>D</i> | 307 | | 22.11000 | | 22.11000 |
| C1 99 | Construction of additional classroom <i>A</i> | 79 | | | 59.25000 | 59.25000 |
| C3 99 | New school building <i>A</i> | 50 | | | 12.50000 | 112.50000 |
| C8 99 | Repairs and maintenance of school building <i>A</i> | 75 | | | 37.50000 | 37.50000 |
| D6 99 | Development of teaching learning aids <i>G</i> | 163 | | | 22.06000 | 22.06000 |
| E1 99 | Annual grant @ Rs.2000/-per school for improvement <i>A</i> | 156 | | | 31.32000 | 31.32000 |
| E2 99 | Annual grant @ Rs. 500/- per teacher | 192 | | | 1.92000 | 1.92000 |
| F1 99 | Furniture - School <i>B</i> | 79 | | | 0.79000 | 0.79000 |
| | | | Total For : PFE | 22.11000 | 265.34000 | 287.46000 |
| C | Village Education Committee | | | | | |
| 99 | Mobilisation (panchayat functionaries/MLAs/NGOs) | 127 | | | 6.35500 | 6.35500 |
| | | | Total For : VEC | 0.00000 | 6.35500 | 6.35500 |
| | Woman Development Programme | | | | | |
| 99 | Local consultant | 1 | | | 0.10000 | 0.10000 |
| 99 | Contingency | 2 | | | 0.02000 | 0.02000 |
| 99 | Mobilisation (panchayat functionaries/MLAs/NGOs) | 2 | | | 1.50000 | 1.50000 |

ACTION WORKPLAN - DISTRICT LEVEL

Date: 06-11-96

Budget Year : 96-97

State Name : MADHYA PRADESH

District Name : MANDSAUR

Figures Are in Lakhs And Cumulative For the Year

| Activity Code | Activity Description | Physical Target | Unit of Measure | Non Recurring | Recurring | Budgeted Amount |
|-----------------|-----------------------------|-----------------|-----------------|---------------|-----------|-----------------|
| WD | Woman Development Programme | | | | | |
| R1 99 | Research | 2 | | | 0.60000 | 0.60000 |
| T4 99 | Training for field workers | 1 | | | 0.16000 | 0.16000 |
| W1 99 | Workshop any type | 3 | | | 0.10000 | 0.10000 |
| Total For : WDP | | | | 0.00000 | 2.48000 | 2.48000 |
| | | | | GRAND TOTAL : | | 466.42800 |

PANNA

ACTION WORKPLAN - DISTRICT LEVEL

Date: 06-11-96

Budget Year : 96-97

State Name : MADHYA PRADESH

District Name : PANNA

Figures Are in Lakhs And Cumulative For the Year

| Activity Code | Activity Description | Physical Target | Unit of Measure | Non Recurring | Recurring | Budgeted Amount |
|---------------|---|-----------------|-----------------|---------------|-----------|-----------------|
| ALS | Alternative Schooling | | | | | |
| A2 99 | Remuneration for instructor & supervisor | 15 | | 19.35000 | | 19.35000 |
| B8 99 | Equipment other Office Equipments | 12 | | | 6.30000 | 6.30000 |
| D4 99 | Development of supplementary teaching learning ma | 15 | | | 0.75000 | 0.75000 |
| D6 99 | Development of teaching learning aids | 12 | | | 6.00000 | 6.00000 |
| O8 99 | Contingency | 15 | | | 0.90000 | 0.90000 |
| T2 99 | Training for Instructor (ALS & NFE) | 1 | | | 8.99000 | 8.99000 |
| | | | Total For : ALS | 19.35000 | 22.94000 | 42.29000 |
| BRC | Block Resource Centre | | | | | |
| A5 99 | Salary for training staff including BRC,CRC,DIET | 5 | | 4.50000 | | 4.50000 |
| D6 99 | Development of teaching learning aids | 5 | | | 0.10000 | 0.10000 |
| J1 99 | Local consultant | 5 | | | 0.20000 | 0.20000 |
| L2 99 | Books and Educational Material | 5 | | | 0.15000 | 0.15000 |
| O8 99 | Contingency | 5 | | | 1.00000 | 1.00000 |
| T5 99 | Training for teachers/Shiksha Karmis | 1 | | | 5.92000 | 5.92000 |
| | | | Total For : BRC | 4.50000 | 7.37000 | 11.87000 |
| CRC | Cluster resource Centre | | | | | |
| A1 99 | Salary for teacher - Hon. to shiksha karmi | 110 | | 7.92000 | | 7.92000 |
| D4 99 | Development of supplementary teaching learning ma | 31 | | | 2.01500 | 2.01500 |
| F1 99 | Furniture - School | 31 | | | 2.01500 | 2.01500 |
| L2 99 | Books and Educational Material | 110 | | | 0.55000 | 0.55000 |

ACTION WORKPLAN - DISTRICT LEVEL

Date: 06-11-96

Budget Year : 96-97

State Name : MADHYA PRADESH

District Name : PANNA

Figures Are in Lakhs And Cumulative For the Year

| Activity Code | Activity Description | Physical Target | Unit of Measure | Non Recurring | Recurring | Budgeted Amount |
|---------------|--|-----------------|-----------------|----------------|-----------------|-----------------|
| MGT | Management | | | | | |
| A4 99 | Salary for staff | 1 | | | 6.18000 | 6.18000 |
| J1 99 | Local consultant | 1 | | | 0.50000 | 0.50000 |
| K1 99 | Local fellowship | 1 | | | 0.25000 | 0.25000 |
| L2 99 | Books and Educational Material | 1 | | | 0.05000 | 0.05000 |
| C3 99 | Contingency | 1 | | | 1.75000 | 1.75000 |
| Q5 99 | Mobilisation (panchayat functionaries/MLAs/NGOs) | 1 | | | 1.00000 | 1.00000 |
| R1 99 | Research | 1 | | | 0.20000 | 0.20000 |
| T7 99 | Training for educational administrator | 1 | | | 0.50000 | 0.50000 |
| W1 99 | Workshop any type | 1 | | | 0.20000 | 0.20000 |
| | Total For : MGT | | | 0.00000 | 10.63000 | 10.63000 |
| MIS | Management Information System | | | | | |
| A4 99 | Salary for staff | 1 | | | 1.44000 | 1.44000 |
| K1 99 | Local fellowship | 1 | | | 0.25000 | 0.25000 |
| L2 99 | Books and Educational Material | 1 | | | 0.25000 | 0.25000 |
| 99 | Contingency | 1 | | | 1.63000 | 1.63000 |
| 99 | Training for project staff | 5 | | | 0.25000 | 0.25000 |
| | Total For : MIS | | | 0.00000 | 3.82000 | 3.82000 |
| E | Primary Formal Education | | | | | |
| 99 | Salary for teacher - Hon. to shiksa karmi D | 145 | | | 10.44000 | 10.44000 |
| 99 | Construction of additional classroom A | 50 | | | 37.50000 | 37.50000 |

ACTION WORKPLAN - DISTRICT LEVEL

Date: 06-11-96

Budget Year : 96-97

State Name : MADHYA PRADESH

District Name : PANNA

Figures Are in Lakhs And Cumulative For the Year

| Activity Code | Activity Description | Physical Target | Unit of Measure | Non Recurring | Recurring | Budgeted Amount |
|---------------|--|-----------------|-----------------|--------------------------------|-----------|-----------------|
| PFE | Primary Formal Education | | | | | |
| C3 99 | New school building A | 35 | | | 78.75000 | 78.75000 |
| D6 99 | Development of teaching learning aids C | 30 | | | 0.30000 | 0.30000 |
| 11 99 | Annual grant @ Rs. 2000/- per school for improvement A | 938 | | | 18.76000 | 18.76000 |
| 12 99 | Annual grant @ Rs. 500/- per teacher | 953 | | | 10.88000 | 10.88000 |
| 13 99 | Furniture - School 10 | 65 | | | 0.65000 | 0.65000 |
| | | | Total For : PFE | 10.44000 | 146.84000 | 157.28000 |
| VEC | Village Education Committee | | | | | |
| 25 99 | Mobilisation (panchayat functionaries/MLAs/NGOs) | 830 | | | 2.07500 | 2.07500 |
| | | | Total For : VEC | 0.00000 | 2.07500 | 2.07500 |
| WDP | Woman Development Programme | | | | | |
| 1 99 | Local consultant | 1 | | | 0.10000 | 0.10000 |
| 28 99 | Contingency F | 1 | | | 0.02000 | 0.02000 |
| 25 99 | Mobilisation (panchayat functionaries/MLAs/NGOs) | 1 | | | 1.14000 | 1.14000 |
| 31 99 | Research | 2 | | | 0.60000 | 0.60000 |
| 34 99 | Training for field workers | 5 | | | 0.10000 | 0.10000 |
| 41 99 | Workshop any type | 1 | | | 0.10000 | 0.10000 |
| | | | Total For : WDP | 0.00000 | 2.06000 | 2.06000 |
| | | | | GRAND TOTAL : 271.62100 | | |

RAIGARH

ACTION WORKPLAN - DISTRICT LEVEL

Date: 06-11-96

Budget Year : 96-97

State Name : MADHYA PRADESH

District Name : RAIGARH

Figures Are in Lakhs And Cumulative For the Year

| Activity Code | Activity Description | Physical Target | Unit of Measure | Non Recurring | Recurring | Budgeted Amount |
|---------------|---|-----------------|-----------------|---------------|-----------|-----------------|
| ALS | Alternative Schooling | | | | | |
| A2 99 | Remuneration for instructor & supervisor | 14 | | 18.06000 | | 18.06000 |
| B8 99 | Equipment other Office Equipments C | 14 | | | 6.20000 | 6.20000 |
| D4 99 | Development of supplementary teaching learning ma G | | | | 0.70000 | 0.70000 |
| D6 99 | Development of teaching learning aids G | 12 | | 6.00000 | | 6.00000 |
| O8 99 | Contingency F | 14 | | | 0.84000 | 0.84000 |
| T2 99 | Training for Instructor (ALS & NFE) | 1 | | 8.45000 | | 8.45000 |
| | | | Total For : ALS | 18.06000 | 22.19000 | 40.25000 |
| BRC | Block Resource Centre | | | | | |
| A5 99 | Salary for training staff including BRC,CRC,DIET D | 17 | | 15.30000 | | 15.30000 |
| D6 99 | Development of teaching learning aids G | 17 | | 0.34000 | | 0.34000 |
| J1 99 | Local consultant | 17 | | 0.68000 | | 0.68000 |
| L2 99 | Books and Educational Material G | 17 | | 0.51000 | | 0.51000 |
| O8 99 | Contingency F | 17 | | 3.40000 | | 3.40000 |
| T5 99 | Training for teachers/Shiksha Karmis | 1 | | 18.80800 | | 18.80800 |
| | | | Total For : BRC | 15.30000 | 23.73800 | 39.03800 |
| CRC | Cluster resource Centre | | | | | |
| A1 99 | Salary for teacher - Hon. to shiksa karmi D | 170 | | 12.24000 | | 12.24000 |
| L2 99 | Books and Educational Material G | 170 | | 0.85000 | | 0.85000 |
| O8 99 | Contingency F | 170 | | 24.22500 | | 24.22500 |
| | | | Total For : CRC | 12.24000 | 25.07500 | 37.31500 |
| DIET | District Inst. of Edu. & Trg. | | | | | |
| A5 99 | Salary for training staff including BRC,CRC,DIET D | 1 | | 0.24000 | | 0.24000 |

ACTION WORKPLAN - DISTRICT LEVEL

Date: 06-11-96

Budget Year : 96-97

State Name : MADHYA PRADESH

District Name : RAIGARH

Figures Are in Lakhs And Cumulative For the Year

| Activity Code | Activity Description | Physical Target | Unit of Measure | Non Recurring | Recurring | Budgeted Amount |
|---------------|---|-----------------|------------------------|-----------------|-----------------|-----------------|
| DIT | District Inst. of Edu. & Trg. | | | | | |
| D3 99 | Development of training module (Any Type) G | 1 | | | 0.25000 | 0.25000 |
| I1 99 | Local consultant | 1 | | | 0.06000 | 0.06000 |
| K1 99 | Local fellowship | 1 | | | 0.20000 | 0.20000 |
| L2 99 | Books and Educational Material G | 1 | | | 0.05000 | 0.05000 |
| O8 99 | Contingency F | 1 | | | 2.45000 | 2.45000 |
| P6 99 | Meeting press and propaganda of dpep | 1 | | | 0.10000 | 0.10000 |
| V1 99 | Workshop any type | 1 | | | 0.10000 | 0.10000 |
| | | | Total For : DIT | 0.24000 | 3.21000 | 3.45000 |
| ECE | Early Childhood Education | | | | | |
| L2 99 | Remuneration for instructor & supervisor | 401 | | | 28.87000 | 28.87000 |
| P6 99 | Development of teaching learning aids G | 401 | | | 18.22000 | 18.22000 |
| O8 99 | Contingency F | 401 | | | 2.01000 | 2.01000 |
| T2 99 | Training for Instructor (ALS & NFE) | 1 | | | 3.89300 | 3.89300 |
| | | | Total For : ECE | 28.87000 | 24.12300 | 52.99300 |
| INV | Innovation | | | | | |
| V1 99 | Innovation Facility | 1 | | | 1.00000 | 1.00000 |
| | | | Total For : INV | 0.00000 | 1.00000 | 1.00000 |
| MGT | Management | | | | | |
| A4 99 | Salary for staff D | 1 | | | 6.18000 | 6.18000 |
| J1 99 | Local consultant | 1 | | | 0.20000 | 0.20000 |
| K1 99 | Local fellowship | 1 | | | 0.10000 | 0.10000 |
| L2 99 | Books and Educational Material G | 1 | | | 0.05000 | 0.05000 |

ACTION WORKPLAN - DISTRICT LEVEL

Date: 06-11-96

Budget Year : 96-97

State Name : MADHYA PRADESH

District Name : RAIGARH

Figures Are in Lakhs And Cumulative For the Year

| Activity Code | Activity Description | Physical Target | Unit of Measure | Non Recurring | Recurring | Budgeted Amount |
|---------------|--|-----------------|------------------------|----------------|-----------------|-----------------|
| MGT | Management | | | | | |
| O8 99 | Contingency F | 1 | | | 2 95000 | 2 95000 |
| Q5 99 | Mobilisation (panchayat functionaries/MLAs/NGOs) | 1 | | | 2 20000 | 2 20000 |
| R1 99 | Research | 1 | | | 0 10000 | 0 10000 |
| T7 99 | Training for educational administrator | 1 | | | 0 50000 | 0 50000 |
| W1 99 | Workshop any type | 1 | | | 0 20000 | 0 20000 |
| | | | Total For : MGT | 0.00000 | 12.48000 | 12.48000 |
| MIS | Management Information System | | | | | |
| A4 99 | Salary for staff D | 1 | | | 1 44000 | 1 44000 |
| K1 99 | Local fellowship | 1 | | | 0 20000 | 0 20000 |
| L2 99 | Books and Educational Material C | 1 | | | 0 25000 | 0 25000 |
| O8 99 | Contingency F | 1 | | | 1 63000 | 1 63000 |
| T8 99 | Training for project staff | 17 | | | 0 85000 | 0 85000 |
| | | | Total For : MIS | 0.00000 | 4.37000 | 4.37000 |
| PFE | Primary Formal Education | | | | | |
| A1 99 | Salary for teacher - Union. to shiksa karmi D | 255 | | | 18 36000 | 18 36000 |
| C1 99 | Construction of additional classroom A | 55 | | | 41 25000 | 41 25000 |
| C3 99 | New school building A | 90 | | | 02 50000 | 202 50000 |
| C8 99 | Repairs and maintenance of school building A | 86 | | | 43 00000 | 43 00000 |
| D8 99 | Development of teaching learning aids C | 100 | | | 1 00000 | 1 00000 |
| E1 99 | Annual grant @ Rs.2000/-per school for improvement A | 259 | | | 51 86000 | 51 86000 |

ACTION WORKPLAN - DISTRICT LEVEL

Date: 06-11-96

Budget Year : 96-97

State Name : MADHYA PRADESH

District Name : RAIGARH

Figures Are in Lakhs And Cumulative For the Year

| Activity Code | Activity Description | Physical Target | Unit of Measure | Non Recurring | Recurring | Budgeted Amount |
|--|--|-----------------|-----------------|-----------------|------------------|------------------|
| PFE Primary Formal Education | | | | | | |
| E2 99 | Annual grant @ Rs. 500/- per teacher | 264 | | | 30.93000 | 30.93000 |
| F1 99 | Furniture - School B | 105 | | | 1.05000 | 1.05000 |
| Total For : PFE | | | | 18.36000 | 371.59000 | 389.95000 |
| TRI Tribal Education | | | | | | |
| A2 99 | Remuneration for instructor & supervisor | 2 | | 2.86000 | | 2.86000 |
| B8 99 | Equipment other Office Equipments C | 2 | | | 2.74000 | 2.74000 |
| J1 99 | Local consultant | 1 | | | 0.25000 | 0.25000 |
| O8 99 | Contingency F | 3 | | | 2.11000 | 2.11000 |
| Q5 99 | Mobilisation (panchayat functionaries/MLAs/NGOs) | 1 | | | 3.00000 | 3.00000 |
| R1 99 | Research | 1 | | | 0.50000 | 0.50000 |
| T1 99 | Training For Master trainer/resource persons | 1 | | | 0.39000 | 0.39000 |
| W1 99 | Workshop any type | 1 | | | 0.25000 | 0.25000 |
| Total For : TRI | | | | 2.86000 | 9.24000 | 12.10000 |
| VEC Village Education Committee | | | | | | |
| Q5 99 | Mobilisation (panchayat functionaries/MLAs/NGOs) | 202 | | | 10.11000 | 10.11000 |
| Total For : VEC | | | | 0.00000 | 10.11000 | 10.11000 |
| Woman Devlopment Programme | | | | | | |
| 99 | Local consultant | 1 | | | 0.10000 | 0.10000 |
| O8 99 | Contingency F | 1 | | | 0.02000 | 0.02000 |
| Q5 99 | Mobilisation (panchayat functionaries/MLAs/NGOs) | 1 | | | 2.58000 | 2.58000 |
| R1 99 | Research | 2 | | | 0.60000 | 0.60000 |
| T4 99 | Training for field workers | 17 | | | 0.34000 | 0.34000 |

ACTION WORKPLAN - DISTRICT LEVEL

Date: 06-11-96

Budget Year : 96-97

State Name : MADHYA PRADESH

District Name : RAIGARH

Figures Are in Lakhs And Cumulative For the Year

| Activity Code | Activity Description | Physical Target | Unit of Measure | Non Recurring | Recurring | Budgeted Amount |
|-----------------|----------------------------|-----------------|-----------------|---------------|-----------|-----------------|
| WD | Woman Devlopment Programme | | | | | |
| W1 99 | Workshop any type | 1 | | | 0.10000 | 0.10000 |
| Total For : WDP | | | | 0.00000 | 3.74000 | 3.74000 |
| GRAND TOTAL : | | | | | | 606.79600 |

RAISEN

ACTION WORKPLAN - DISTRICT LEVEL

Date: 06-11-96

Budget Year : 96-97

State Name : MADHYA PRADESH

District Name : RAISEN

Figures Are in Lakhs And Cumulative For the Year

| Activity Code | Activity Description | Physical Target | Unit of Measure | Non Recurring | Recurring | Budgeted Amount |
|---------------|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| ALS | Alternative Schooling | | | | | |
| A2 99 | Remuneration for instructor & supervisor | 8 | | 10.32000 | | 10.32000 |
| B8 99 | Equipment other Office Equipments | 6 | | | 3.20000 | 3.20000 |
| D4 99 | Development of supplementary teaching learning ma | 8 | | | 0.40000 | 0.40000 |
| D6 99 | Development of teaching learning aids | 6 | | | 3.00000 | 3.00000 |
| O8 99 | Contingency | 8 | | | 0.48000 | 0.48000 |
| T2 99 | Training for Instructor (ALS & NFE) | 168 | | | 4.76000 | 4.76000 |
| | Total For : ALS | | | 10.32000 | 11.84000 | 22.16000 |
| BRC | Block Resource Centre | | | | | |
| A5 99 | Salary for training staff including BRC,CRC,DIET | 7 | | 6.30000 | | 6.30000 |
| D6 99 | Development of teaching learning aids | 7 | | | 0.14000 | 0.14000 |
| J1 99 | Local consultant | 7 | | | 0.28000 | 0.28000 |
| L2 99 | Books and Educational Material | 7 | | | 0.21000 | 0.21000 |
| O8 99 | Contingency | 7 | | | 1.40000 | 1.40000 |
| T5 99 | Training for teachers/Shiksha Karmis | 0 | | | 14.44500 | 14.44500 |
| | Total For : BRC | | | 6.30000 | 16.47500 | 22.77500 |
| CRC | Cluster resource Centre | | | | | |
| A1 99 | Salary for teacher - Hon. to shiksha karmi | 129 | | 9.28800 | | 9.28800 |
| D4 99 | Development of supplementary teaching learning ma | 0 | | | 0 | 0 |
| F1 99 | Furniture - School | 0 | | | 0 | 0 |
| L2 99 | Books and Educational Material | 129 | | | 0.64500 | 0.64500 |

ACTION WORKPLAN - DISTRICT LEVEL

Date: 06-11-96

Budget Year : 96-97

State Name : MADHYA PRADESH

District Name : RAISEN

Figures Are in Lakhs And Cumulative For the Year

| Activity Code | Activity Description | Physical Target | Unit of Measure | Non Recurring | Recurring | Budgeted Amount |
|---------------|--|-----------------|------------------------|----------------|-----------------|-----------------|
| MGT | Management | | | | | |
| A4 99 | Salary for staff D | 1 | | | 6.18000 | 6.18000 |
| 11 99 | Local consultant | 1 | | | 0.50000 | 0.50000 |
| 1 99 | Local fellowship | 1 | | | 0.40000 | 0.40000 |
| 2 99 | Books and Educational Material B | 1 | | | 0.25000 | 0.25000 |
| 3 99 | Contingency F | 1 | | | 2.20000 | 2.20000 |
| Q5 99 | Mobilisation (panchayat functionaries/MLAs/NGOs) | 1 | | | 1.70000 | 1.70000 |
| R1 99 | Research | 1 | | | 0.35000 | 0.35000 |
| T7 99 | Training for educational administrator | 1 | | | 0.50000 | 0.50000 |
| W1 99 | Workshop any type | 1 | | | 0.20000 | 0.20000 |
| | | | Total For : MGT | 0.00000 | 12.28000 | 12.28000 |
| MIS | Management Information System | | | | | |
| A4 99 | Salary for staff D | 1 | | | 1.44000 | 1.44000 |
| K1 99 | Local fellowship | 1 | | | 0.30000 | 0.30000 |
| L2 99 | Books and Educational Material G | 1 | | | 0.40000 | 0.40000 |
| 8 99 | Contingency F | 1 | | | 1.63000 | 1.63000 |
| T8 99 | Training for project staff | 7 | | | 0.70000 | 0.70000 |
| | | | Total For : MIS | 0.00000 | 4.47000 | 4.47000 |
| MSS | MSS | | | | | |
| A4 99 | Salary for staff D | 229 | | | 4.92000 | 4.92000 |
| N1 99 | Innovation Facility | 1 | | | 1.00000 | 1.00000 |

RAJGARH

ACTION WORKPLAN - DISTRICT LEVEL

Date: 06-11-96

Budget Year : 96-97

State Name : MADHYA PRADESH

District Name : RAJGARH

Figures Are in Lakhs And Cumulative For the Year

| Activity Code | Activity Description | Physical Target | Unit of Measure | Non Recurring | Recurring | Budgeted Amount |
|---------------|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| ALS | Alternative Schooling | | | | | |
| A2 99 | Remuneration for instructor & supervisor | 9 | | 11.61000 | | 11.61000 |
| B8 99 | Equipment other Office Equipments | 9 | | | 3.70000 | 3.70000 |
| D4 99 | Development of supplementary teaching learning ma | 9 | | | 0.45000 | 0.45000 |
| D6 99 | Development of teaching learning aids | 7 | | | 3.50000 | 3.50000 |
| O8 99 | Contingency | 9 | | | 0.54000 | 0.54000 |
| T2 99 | Training for Instructor (ALS & NFE) | 1 | | | 5.37000 | 5.37000 |
| | Total For : ALS | | | 11.61000 | 13.56000 | 25.17000 |
| BRC | Block Resource Centre | | | | | |
| A5 99 | Salary for training staff including BRC,CRC,DIET | 12 | | 8.28000 | | 8.28000 |
| D6 99 | Development of teaching learning aids | 6 | | | 0.12000 | 0.12000 |
| J1 99 | Local consultant | 6 | | | 0.24000 | 0.24000 |
| L2 99 | Books and Educational Material | 6 | | | 0.18000 | 0.18000 |
| O8 99 | Contingency | 12 | | | 2.40000 | 2.40000 |
| T5 99 | Training for teachers/Shiksha Karmis | 1 | | | 8.63600 | 8.63600 |
| | Total For : BRC | | | 8.28000 | 11.57600 | 19.85600 |
| CRC | Cluster resource Centre | | | | | |
| A1 99 | Salary for teacher - Hon. to shiksa karmi | 104 | | 7.48800 | | 7.48800 |
| D4 99 | Development of supplementary teaching learning ma | 5 | | | 0.32500 | 0.32500 |
| F1 99 | Furniture - School | 5 | | | 0.32500 | 0.32500 |
| L2 99 | Books and Educational Material | 104 | | | 0.52000 | 0.52000 |

ACTION WORKPLAN - DISTRICT LEVEL

Date: 06-11-96

Budget Year: 96-97

State Name: MADHYA PRADESH

District Name: RAJGARH

Figures Are in Lakhs And Cumulative For the Year

| Activity Code | Activity Description | Physical Target | Unit of Measure | Non Recurring | Recurring | Budgeted Amount |
|---------------|--|-----------------|-----------------------|----------------|-----------------|-----------------|
| MGT | Management | | | | | |
| A4 99 | Salary for staff D | 1 | | | 6.18000 | 6.18000 |
| J1 99 | Local consultant | 1 | | | 0.50000 | 0.50000 |
| K1 99 | Local fellowship | 1 | | | 0.50000 | 0.50000 |
| L2 99 | Books and Educational Material C | 1 | | | 0.25000 | 0.25000 |
| O8 99 | Contingency F | 1 | | | 2.10000 | 2.10000 |
| Q5 99 | Mobilisation (panchayat functionaries/MLAs/NGOs) | 1 | | | 1.60000 | 1.60000 |
| R1 99 | Research | 2 | | | 0.70000 | 0.70000 |
| T7 99 | Training for educational administrator | 1 | | | 0.50000 | 0.50000 |
| W1 99 | Workshop any type | 2 | | | 0.40000 | 0.40000 |
| | | | Total For: MGT | 0.00000 | 12.73000 | 12.73000 |
| MIS | Management Information System | | | | | |
| A4 99 | Salary for staff | 1 | | | 1.44000 | 1.44000 |
| K1 99 | Local fellowship | 3 | | | 0.30000 | 0.30000 |
| L2 99 | Books and Educational Material C | 1 | | | 0.40000 | 0.40000 |
| O8 99 | Contingency F | 1 | | | 1.63000 | 1.63000 |
| T8 99 | Training for project staff | 6 | | | 0.60000 | 0.60000 |
| | | | Total For: MIS | 0.00000 | 4.37000 | 4.37000 |
| MSS | MSS | | | | | |
| A4 99 | Salary for staff | 18 | | | 4.92000 | 4.92000 |
| N1 99 | Innovation Facility | 1 | | | 1.00000 | 1.00000 |

ACTION WORKPLAN - DISTRICT LEVEL

Date: 06-11-96

Budget Year : 96-97

State Name : MADHYA PRADESH

District Name : RAJGARH

Figures Are in Lakhs And Cumulative For the Year

| Activity Code | Activity Description | Physical Target | Unit of Measure | Non Recurring | Recurring | Budgeted Amount |
|---------------|--|-----------------|------------------------|-----------------|------------------|------------------|
| MSS | MSS | | | | | |
| 08 99 | Contingency | 1 | | | 5.40000 | 5.40000 |
| Q5 99 | Mobilisation (panchayat functionaries/MLAs/NGOs) | 1 | | | 2.28000 | 2.28000 |
| 14 99 | Training for field workers | 1 | | | 1.25000 | 1.25000 |
| V1 99 | Workshop any type | 2 | | | 1.00000 | 1.00000 |
| | | | Total For : MSS | 0.00000 | 15.85000 | 15.85000 |
| PFE | Primary Formal Education | | | | | |
| 11 99 | Salary for teacher - Hon. to shiksa karmi | 248 | | 17.86000 | | 17.86000 |
| 11 99 | Construction of additional classroom | 50 | | | 37.50000 | 37.50000 |
| 13 99 | New school building | 55 | | | 23.75000 | 123.75000 |
| 18 99 | Repairs and maintenance of school building | 20 | | | 10.00000 | 10.00000 |
| 16 99 | Development of teaching learning aids | 126 | | | 17.87000 | 17.87000 |
| 11 99 | Annual grant @ Rs.2000/-per school for improvement | 120 | | | 24.14000 | 24.14000 |
| 12 99 | Annual grant @ Rs. 500/- per teacher | 116 | | | 1.16000 | 1.16000 |
| 11 99 | Furniture - School | 108 | | | 1.08000 | 1.08000 |
| | | | Total For : PFE | 17.86000 | 215.50000 | 233.36000 |
| VEC | Village Education Committee | | | | | |
| 15 99 | Mobilisation (panchayat functionaries/MLAs/NGOs) | 106 | | | 7.95000 | 7.95000 |
| | | | Total For : VEC | 0.00000 | 7.95000 | 7.95000 |
| WD | Woman Development Programme | | | | | |
| 11 99 | Local consultant | 1 | | | 0.10000 | 0.10000 |
| 18 99 | Contingency | 1 | | | 0.02000 | 0.02000 |
| 15 99 | Mobilisation (panchayat functionaries/MLAs/NGOs) | 1 | | | 1.26000 | 1.26000 |

ACTION WORKPLAN - DISTRICT LEVEL

Date: 06-11-96

Budget Year: 96-97

State Name : MADHYA PRADESH

District Name : RAJGARH

Figures Are in Lakhs And Cumulative For the Year

| Activity Code | Activity Description | Physical Target | Unit of Measure | Non Recurring | Recurring | Budgeted Amount |
|-----------------|-----------------------------|-----------------|-----------------|---------------|-----------|-----------------|
| WD | Woman Development Programme | | | | | |
| R1 99 | Research | 2 | | | 0.60000 | 0.60000 |
| T4 99 | Training for field workers | 2 | | | 0.12000 | 0.12000 |
| W1 99 | Workshop any type | 1 | | | 0.10000 | 0.10000 |
| Total For : WDP | | | | 0.00000 | 2.20000 | 2.20000 |
| | | | | GRAND TOTAL : | | 372.60400 |

RAJNANDGAON

ACTION WORKPLAN - DISTRICT LEVEL

Date: 06-11-96

Budget Year : 96-97

State Name : MADHYA PRADESH

District Name : RAJNANDGAON

Figures Are in Lakhs And Cumulative For the Year

| Activity Code | Activity Description | Physical Target | Unit of Measure | Non Recurring | Recurring | Budgeted Amount |
|---------------|---|-----------------|-----------------|---------------|-----------|-----------------|
| ALS | Alternative Schooling | | | | | |
| A2 99 | Remuneration for instructor & supervisor | 21 | | 27.09000 | | 27.09000 |
| RR 99 | Equipment other Office Equipments C | 21 | | | 8.10000 | 8.10000 |
| D4 99 | Development of supplementary teaching learning ma G | 21 | | | 1.05000 | 1.05000 |
| D6 99 | Development of teaching learning aids G | 15 | | | 7.50000 | 7.50000 |
| O8 99 | Contingency F | 21 | | | 1.26000 | 1.26000 |
| T2 99 | Training for Instructor (ALS & NFE) | 1 | | | 12.43000 | 12.43000 |
| | | | Total For : ALS | 27.09000 | 30.34000 | 57.43000 |
| BRC | Block Resource Centre | | | | | |
| A5 99 | Salary for training staff including BRC,CRC,DIET D | 12 | | 10.80000 | | 10.80000 |
| D6 99 | Development of teaching learning aids G | 12 | | | 0.24000 | 0.24000 |
| J1 99 | Local consultant | 12 | | | 0.48000 | 0.48000 |
| L1 99 | Educational Magazines Including Periodical and Jou | 1 | | | 0.36000 | 0.36000 |
| O8 99 | Contingency F | 12 | | | 2.40000 | 2.40000 |
| T5 99 | Training for teachers/Shiksha Karmis | 1 | | | 19.55700 | 19.55700 |
| | | | Total For : BRC | 10.80000 | 23.03700 | 33.83700 |
| RC | Cluster resource Centre | | | | | |
| I 99 | Salary for teacher - Hon. to shiksa karmi D | 166 | | 11.95200 | | 11.95200 |
| D4 99 | Development of supplementary teaching learning ma G | 5 | | | 0.32500 | 0.32500 |
| F1 99 | Furniture - School B | 5 | | | 0.32500 | 0.32500 |
| L2 99 | Books and Educational Material G | 166 | | | 0.83000 | 0.83000 |

ACTION WORKPLAN - DISTRICT LEVEL

Date: 06-11-96

Budget Year : 96-97

State Name : MADHYA PRADESH

District Name : RAJNANDGAON

Figures Are in Lakhs And Cumulative For the Year

| Activity Code | Activity Description | Physical Target | Unit of Measure | Non Recurring | Recurring | Budgeted Amount |
|---------------|--|-----------------|------------------------|----------------|-----------------|-----------------|
| MGT | Management | | | | | |
| A4 99 | Salary for staff D | 1 | | | 6 18000 | 6 18000 |
| J1 99 | Local consultant | 1 | | | 0 70000 | 0 70000 |
| K1 99 | Local fellowship | 1 | | | 0 50000 | 0 50000 |
| L2 99 | Books and Educational Material G | 1 | | | 0 05000 | 0 05000 |
| O8 99 | Contingency F | 1 | | | 2 45000 | 2 45000 |
| Q5 99 | Mobilisation (panchayat functionaries/MLAs/NGOs) | 1 | | | 1 70000 | 1 70000 |
| R1 99 | Research | 1 | | | 0 30000 | 0 30000 |
| T7 99 | Training for educational administrator | 1 | | | 0 50000 | 0 50000 |
| W1 99 | Workshop any type | 1 | | | 0 20000 | 0 20000 |
| | | | Total For : MGT | 0 00000 | 12 58000 | 12 58000 |
| MIS | Management Information System | | | | | |
| A4 99 | Salary for staff D | 1 | | | 1 44000 | 1 44000 |
| K1 99 | Local fellowship | 1 | | | 0 30000 | 0 30000 |
| L2 99 | Books and Educational Material G | 1 | | | 0 25000 | 0 25000 |
| 18 99 | Contingency F | 1 | | | 1 63000 | 1 63000 |
| 8 99 | Training for project staff | 12 | | | 0 60000 | 0 60000 |
| | | | Total For : MIS | 0 00000 | 4 22000 | 4 22000 |
| PFE | Primary Formal Education | | | | | |
| 11 99 | Salary for teacher - Hon. to shiksa karmi D | 355 | | | 25 56000 | 25 56000 |
| 11 99 | Construction of additional classroom A | 49 | | | 36 75000 | 36 75000 |

ACTION WORKPLAN - DISTRICT LEVEL

Date: 06-11-96

Budget Year : 96-97

State Name : MADHYA PRADESH

District Name : RAJNANDGAON

Figures Are in Lakhs And Cumulative For the Year

| Activity Code | Activity Description | Physical Target | Unit of Measure | Non Recurring | Recurring | Budgeted Amount |
|---------------|--|-----------------|-----------------|-----------------|------------------|------------------|
| PFE | Primary Formal Education | | | | | |
| C3 99 | New school building A | 88 | | | 98 00000 | 198 00000 |
| C8 99 | Repairs and maintenance of school building P | 57 | | | 28 50000 | 28 50000 |
| L6 99 | Development of teaching learning aids G | 209 | | | 28 37000 | 28 37000 |
| E1 99 | Annual grant @ Rs.2000/-per school for improvement A | 200 | | | 40 14000 | 40 14000 |
| E2 99 | Annual grant @ Rs 500/- per teacher | 166 | | | 1 66000 | 1 66000 |
| F1 99 | Furniture - School B | 132 | | | 1.32000 | 1.32000 |
| | Total For : PFE | | | 25.56000 | 334.74000 | 360.30000 |
| TRI | Tribal Education | | | | | |
| A2 99 | Remuneration for instructor & supervisor | 1 | | 1.43000 | | 1.43000 |
| B8 99 | Equipment other Office Equipments C | 1 | | | 1.37000 | 1.37000 |
| J1 99 | Local consultant | 1 | | | 0.25000 | 0.25000 |
| O8 99 | Contingency F | 2 | | | 0.91000 | 0.91000 |
| Q5 99 | Mobilisation (panchayat functionaries/MLAs/NGOs) | 1 | | | 1.00000 | 1.00000 |
| R1 99 | Research | 1 | | | 0.50000 | 0.50000 |
| 99 | Training For Master trainer/resource persons | 1 | | | 0.09000 | 0.09000 |
| 99 | Workshop any type | 1 | | | 0 25000 | 0 25000 |
| | Total For : TRI | | | 1.43000 | 4.37000 | 5.80000 |
| C | Village Education Committee | | | | | |
| 99 | Mobilisation (panchayat functionaries/MLAs/NGOs) | 170 | | | 8 52000 | 8 52000 |
| | Total For : VEC | | | 0.00000 | 8.52000 | 8.52000 |
| D | Woman Development Programme | | | | | |
| 99 | Local consultant | 1 | | | 0 10000 | 0 10000 |

ACTION WORKPLAN - DISTRICT LEVEL

Date: 06-11-96

Budget Year : 96-97

State Name : MADHYA PRADESH

District Name : RAJNANDGAON

Figures Are in Lakhs And Cumulative For the Year

| Activity Code | Activity Description | Physical Target | Unit of Measure | Non Recurring | Recurring | Budgeted Amount |
|-----------------|--|-----------------|-----------------|---------------|-----------|-----------------|
| WD | Woman Development Programme | | | | | |
| 08 99 | Contingency | 1 | | | 0.02000 | 0.02000 |
| Q5 99 | Mobilisation (panchayat functionaries/MLAs/NGOs) | 1 | | | 1.98000 | 1.98000 |
| R1 99 | Research | 2 | | | 0.60000 | 0.60000 |
| T4 99 | Training for field workers | 12 | | | 0.24000 | 0.24000 |
| W1 99 | Workshop any type | 1 | | | 0.10000 | 0.10000 |
| Total For : WDP | | | | 0.00000 | 3.04000 | 3.04000 |
| | | | | GRAND TOTAL : | | 554.43400 |

RATLAM

ACTION WORKPLAN - DISTRICT LEVEL

Date: 05-11-96

Budget Year: 96-97

State Name: MADHYA PRADESH

District Name: RATLAM

Figures Are in Lakhs And Cumulative For the Year

| Activity Code | Activity Description | Physical Target | Unit of Measure | Non Recurring | Recurring | Budgeted Amount |
|---------------|---|-----------------|-----------------|---------------|-----------|-----------------|
| ALS | Alternative Schooling | | | | | |
| A2 99 | Remuneration for instructor & supervisor | 11 | | 14.19000 | | 14.19000 |
| B8 99 | Equipment other Office Equipments C | 11 | | | 4.70000 | 4.70000 |
| D4 99 | Development of supplementary teaching learning ma a | 11 | | | 0.50000 | 0.55000 |
| D6 99 | Development of teaching learning aids G | 9 | | | 4.50000 | 4.50000 |
| O8 99 | Contingency | 11 | | | 0.66000 | 0.66000 |
| T2 99 | Training for Instructor (ALS & NFE) | 1 | | | 6.61000 | 6.61000 |
| | | | Total For: ALS | 14.19000 | 17.02000 | 31.21000 |
| BRC | Block Resource Centre | | | | | |
| A5 99 | Salary for training staff including BRC,CRC,DIET D | 6 | | 5.40000 | | 5.40000 |
| D6 99 | Development of teaching learning aids G | 6 | | | 0.12000 | 0.12000 |
| J1 99 | Local consultant | 6 | | | 0.24000 | 0.24000 |
| L2 99 | Books and Educational Material G | 6 | | | 0.18000 | 0.18000 |
| O8 99 | Contingency F | 6 | | | 1.20000 | 1.20000 |
| T5 99 | Training for teachers/Shiksha Karmis | 1 | | | 8.18400 | 8.18400 |
| | | | Total For: BRC | 5.40000 | 9.92400 | 15.32400 |
| CRC | Cluster resource Centre | | | | | |
| A1 99 | Salary for teacher - Hon to shiksa karmi D | 91 | | 6.55200 | | 6.55200 |
| D4 99 | Development of supplementary teaching learning ma a | 0 | | | 0 | 0 |
| F1 99 | Furniture - School B | 0 | | | 0 | 0 |
| L2 99 | Books and Educational Material G | 91 | | | 0.45500 | 0.45500 |

ACTION WORKPLAN - DISTRICT LEVEL

Date: 06-11-96

Budget Year : 96-97

State Name : MADHYA PRADESH

District Name : RATLAM

Figures Are in Lakhs And Cumulative For the Year

| Activity Code | Activity Description | Physical Target | Unit of Measure | Non Recurring | Recurring | Budgeted Amount |
|------------------------|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| CRC | Cluster resource Centre | | | | | |
| O8 99 | Contingency <i>f</i> | 91 | | | 12.96300 | 12.96300 |
| Total For : CRC | | | | 6.55206 | 13.41800 | 19.97000 |
| DIT | District Inst. of Edu. & Trg. | | | | | |
| A5 99 | Salary for training staff including BRC,CRC,DIET <i>D</i> | 1 | | 0.24000 | | 0.24000 |
| D3 99 | Development of training module (Any Type) <i>G</i> | 1 | | | 0.25000 | 0.25000 |
| J1 99 | Local consultant | 1 | | | 0.20000 | 0.20000 |
| K1 99 | Local fellowship | 0 | | | 0.40000 | 0.40000 |
| L2 99 | Books and Educational Material <i>G</i> | 1 | | | 0.05000 | 0.05000 |
| O8 99 | Contingency <i>f</i> | 1 | | | 1.35000 | 1.35000 |
| Q6 99 | Meeting press and propaganda of dpep | 1 | | | 0.10000 | 0.10000 |
| R2 99 | Evaluation | 1 | | | 0.25000 | 0.25000 |
| W1 99 | Workshop any type | 1 | | | 0.20000 | 0.20000 |
| Total For : DIT | | | | 0.24000 | 2.80000 | 3.04000 |
| ECE | Early Childhood Education | | | | | |
| A2 99 | Remuneration for instructor & supervisor | 441 | | 31.75000 | | 31.75000 |
| D6 99 | Development of teaching learning aids <i>G</i> | 441 | | | 16.68000 | 16.68000 |
| O8 99 | Contingency <i>f</i> | 441 | | | 2.21000 | 2.21000 |
| T2 99 | Training for instructor (ALS & NFE) | 1 | | | 3.33000 | 3.33000 |
| Total For : ECE | | | | 31.75000 | 22.22000 | 53.97000 |
| INV | Innovation | | | | | |
| N1 99 | Innovation Facility | 1 | | | 1.00000 | 1.00000 |
| Total For : INV | | | | 0.00000 | 1.00000 | 1.00000 |

ACTION WORKPLAN - DISTRICT LEVEL

Date: 06-11-96

Budget Year : 96-97

State Name : MADHYA PRADESH

District Name : RATLAM

Figures Are in Lakhs And Cumulative For the Year

| Activity Code | Activity Description | Physical Target | Unit of Measure | Non Recurring | Recurring | Budgeted Amount |
|---------------|--|-----------------|------------------------|----------------|-----------------|-----------------|
| MGT | Management | | | | | |
| A4 99 | Salary for staff D | 1 | | | 6 18000 | 6.18000 |
| J1 99 | Local consultant | 1 | | | 0.70000 | 0.70000 |
| K1 99 | Local fellowship | 1 | | | 0 50000 | 0.50000 |
| L2 99 | Books and Educational Material S | 1 | | | 0 05000 | 0 05000 |
| O8 99 | Contingency F | 1 | | | 1 85000 | 1.85000 |
| Q5 99 | Mobilisation (panchayat functionaries/MLAs/NGOs) | 1 | | | 1.10000 | 1 10000 |
| R1 99 | Research | 1 | | | 0.50000 | 0.50000 |
| T7 99 | Training for educational administrator | 0 | | | 0.50000 | 0.50000 |
| W1 99 | Workshop any type | 0 | | | 0.20000 | 0.20000 |
| | | | Total For : MGT | 0.00000 | 11.58000 | 11.58000 |
| MIS | Management Information System | | | | | |
| A4 99 | Salary for staff D | 1 | | | 1.44000 | 1.44000 |
| K1 99 | Local fellowship | 0 | | | 0.25000 | 0.25000 |
| L2 99 | Books and Educational Material G | 0 | | | 0.25000 | 0.25000 |
| O8 99 | Contingency F | 1 | | | 1 63000 | 1 63000 |
| T8 99 | Training for project staff | 6 | | | 0 30000 | 0 30000 |
| | | | Total For : MIS | 0.00000 | 3.87000 | 3.87000 |
| PFE | Primary Formal Education | | | | | |
| A1 99 | Salary for teacher - Hon. to shiksa karmi D | 180 | | | 12.96000 | 12 96000 |
| C1 99 | Construction of additional classroom A | 100 | | | 75.00000 | 75 00000 |

ACTION WORKPLAN - DISTRICT LEVEL

Budget Year : 96-97

State Name : MADHYA PRADESH

District Name : RATLAM

Figures Are in Lakhs And Ct

| Activity Code | Activity Description | Physical Target | Unit of Measure | Non Recurring | Re |
|---------------|--|-----------------|-----------------|-----------------|------------------|
| PFE | Primary Formal Education | | | | |
| C3 99 | New school building A | 50 | | 1 | |
| C8 99 | Repairs and maintenance of school building A | 50 | | 25.00000 | 25.00000 |
| D6 99 | Development of teaching learning aids C | 107 | | 11.61000 | 11.61000 |
| E1 99 | Annual grant @ Rs 2000/-per school for improvement X | 106 | | 21.22000 | 21.22000 |
| E2 99 | Annual grant @ Rs. 500/- per teacher | 20 | | 0.20000 | 0.20000 |
| F1 99 | Furniture - School B | 110 | | 1.10000 | 1.10000 |
| | Total For : PFE | | | 12.96000 | 246.63000 |
| TRI | Tribal Education | | | | |
| A2 99 | Remuneration for instructor & supervisor | 1 | | 1.43000 | 1.43000 |
| B8 99 | Equipment other Office Equipments C | 1 | | 1.37000 | 1.37000 |
| J1 99 | Local consultant | 1 | | 0.25000 | 0.25000 |
| O8 99 | Contingency f | 2 | | 0.85000 | 0.85000 |
| Q5 99 | Mobilisation (panchayat functionaries/MLAs/NGOs) | 1 | | 0.80000 | 0.80000 |
| R1 99 | Research | 1 | | 0.50000 | 0.50000 |
| 99 | Training For Master trainer/resource persons | 1 | | 0.06000 | 0.06000 |
| I 99 | Workshop any type | 1 | | 0.25000 | 0.25000 |
| | Total For : TRI | | | 1.43000 | 4.08000 |
| VEC | Village Education Committee | | | | |
| Q5 99 | Mobilisation (panchayat functionaries/MLAs/NGOs) | 105 | | 5.29000 | 5.29000 |
| | Total For : VEC | | | 0.00000 | 5.29000 |
| WD | Woman Development Programme | | | | |
| J1 99 | Local consultant | 1 | | 0.10000 | 0.10000 |

ACTION WORKPLAN - DISTRICT LEVEL

Date: 06-11-96

Budget Year : 96-97

State Name : MADHYA PRADESH

District Name : RATLAM

Figures Are in Lakhs And Cumulative For the Year

| Activity Code | Activity Description | Physical Target | Unit of Measure | Non Recurring | Recurring | Budgeted Amount |
|-----------------|--|-----------------|-----------------|---------------|-----------|-----------------|
| WD | Woman Development Programme | | | | | |
| 08 99 | Contingency | 1 | | | 0.02000 | 0.02000 |
| Q5 99 | Mobalisation (panchayat functionaries/MLAs/NGOs) | 2 | | | 1.26000 | 1.26000 |
| R1 99 | Research | 2 | | | 0.60000 | 0.60000 |
| T4 99 | Training for field workers | 6 | | | 0.12000 | 0.12000 |
| W1 99 | Workshop any type | 1 | | | 0.10000 | 0.10000 |
| Total For : WDP | | | | 0.00000 | 2.20000 | 2.20000 |
| | | | | GRAND TOTAL : | | 412.55400 |

REWA

ACTION WORKPLAN - DISTRICT LEVEL

Date: 06-11-96

Budget Year : 96-97

State Name : MADHYA PRADESH

District Name : REWA

Figures Are in Lakhs And Cumulative For the Year

| Activity Code | Activity Description | Physical Target | Unit of Measure | Non Recurring | Recurring | Budgeted Amount |
|---------------|---|-----------------|------------------------|-----------------|-----------------|-----------------|
| ALS | Alternative Schooling | | | | | |
| A2 99 | Remuneration for instructor & supervisor | 26 | | 33.54000 | | 33.54000 |
| B8 99 | Equipment other Office Equipments | 26 | | | 12.20000 | 12.20000 |
| D4 99 | Development of supplementary teaching learning ma | 26 | | | 1.30000 | 1.30000 |
| D6 99 | Development of teaching learning aids | 24 | | | 12.00000 | 12.00000 |
| O8 99 | Contingency | 26 | | | 1.56000 | 1.56000 |
| T2 99 | Training for Instructor (ALS & NFE) | 26 | | | 15.85000 | 15.85000 |
| | | | Total For : ALS | 33.54000 | 42.91000 | 76.45000 |
| BRC | Block Resource Centre | | | | | |
| A5 99 | Salary for training staff including BRC,CRC,DIET | 18 | | 8.10000 | | 8.10000 |
| D6 99 | Development of teaching learning aids | 9 | | | 0.18000 | 0.18000 |
| J1 99 | Local consultant | 9 | | | 0.36000 | 0.36000 |
| L2 99 | Books and Educational Material | 9 | | | 0.27000 | 0.27000 |
| O8 99 | Contingency | 9 | | | 1.80000 | 1.80000 |
| T5 99 | Training for teachers/Shiksha Karmis | 1 | | | 22.14900 | 22.14900 |
| | | | Total For : BRC | 8.10000 | 24.75900 | 32.85900 |
| CRC | Cluster resource Centre | | | | | |
| A1 99 | Salary for teacher - Hon to shiksa karmi | 147 | | 10.58400 | | 10.58400 |
| L2 99 | Books and Educational Material | 147 | | | 0.73500 | 0.73500 |
| O8 99 | Contingency | 147 | | | 20.94800 | 20.94800 |
| | | | Total For : CRC | 10.58400 | 21.68300 | 32.26700 |
| DIT | District Inst. of Edu. & Trg. | | | | | |
| A5 99 | Salary for training staff including BRC,CRC,DIET | | | 0.24000 | | 0.24000 |

ACTION WORKPLAN - DISTRICT LEVEL

Date: 06-11-96

Budget Year : 96-97

State Name : MADHYA PRADESH

District Name : REWA

Figures Are in Lakhs And Cumulative For the Year

| Activity Code | Activity Description | Physical Target | Unit of Measure | Non Recurring | Recurring | Budgeted Amount |
|---------------|--|-----------------|------------------------|-----------------|-----------------|-----------------|
| DIT | District Inst. of Edu. & Trg. | | | | | |
| D3 99 | Development of training module (Any Type) <i>R</i> | 5 | | | 0.25000 | 0.25000 |
| J1 99 | Local consultant | 1 | | | 0.06000 | 0.06000 |
| K1 99 | Local fellowship | 1 | | | 0.20000 | 0.20000 |
| L2 99 | Books and Educational Material | 1 | | | 0.05000 | 0.05000 |
| O8 99 | Contingency <i>L</i> | 1 | | | 1.65000 | 1.65000 |
| Q6 99 | Meeting press and propaganda of dept. | 1 | | | 0.10000 | 0.10000 |
| R2 99 | Evaluation | 1 | | | 0.10000 | 0.10000 |
| W1 99 | Workshop any type | 1 | | | 0.10000 | 0.10000 |
| | | | Total For : DIT | 0.24000 | 2.51000 | 2.75000 |
| ECE | Early Childhood Education | | | | | |
| A2 99 | Remuneration for instructor & supervisor | 311 | | | 22.39000 | 22.39000 |
| D6 99 | Development of teaching learning aids <i>G</i> | 311 | | | 11.02000 | 11.02000 |
| O8 99 | Contingency <i>F</i> | 311 | | | 1.56000 | 1.56000 |
| T2 99 | Training for Instructor (ALS & NFE) | 1 | | | 2.14000 | 2.14000 |
| | | | Total For : ECE | 22.39000 | 14.72000 | 37.11000 |
| INV | Innovation | | | | | |
| N1 99 | Innovation Facility | 1 | | | 1.00000 | 1.00000 |
| | | | Total For : INV | 0.00000 | 1.00000 | 1.00000 |
| MGT | Management | | | | | |
| A4 99 | Salary for staff <i>D</i> | 1 | | | 6.18000 | 6.18000 |
| J1 99 | Local consultant | 1 | | | 0.70000 | 0.70000 |
| K1 99 | Local fellowship | 1 | | | 0.50000 | 0.50000 |

ACTION WORKPLAN - DISTRICT LEVEL

Date: 06-11-96

Budget Year : 96-97

State Name : MADHYA PRADESH

District Name : REWA

Figures Are in Lakhs And Cumulative For the Year

| Activity Code | Activity Description | Physical Target | Unit of Measure | Non Recurring | Recurring | Budgeted Amount |
|---------------|---|-----------------|------------------------|----------------|-----------------|-----------------|
| MGT | Management | | | | | |
| L2 99 | Books and Educational Material <i>u</i> | 1 | | | 0.05000 | 0.05000 |
| O8 99 | Contingency <i>F</i> | 1 | | | 2.15000 | 2.15000 |
| Q5 99 | Mobilisation (panchayat functionaries/MLAs/NGOs) | 1 | | | 1.40000 | 1.40000 |
| R1 99 | Research | 1 | | | 0.30000 | 0.30000 |
| T7 99 | Training for educational administrator | 1 | | | 0.50000 | 0.50000 |
| W1 99 | Workshop any type | 1 | | | 0.20000 | 0.20000 |
| | | | Total For : MGT | 0.00000 | 11.98000 | 11.98000 |
| MIS | Management Information System | | | | | |
| A4 99 | Salary for staff <i>D</i> | 1 | | | 1.44000 | 1.44000 |
| K1 99 | Local fellowship | 1 | | | 0.50000 | 0.50000 |
| L2 99 | Books and Educational Material <i>u</i> | 1 | | | 0.25000 | 0.25000 |
| O8 99 | Contingency <i>F</i> | 1 | | | 1.63000 | 1.63000 |
| T8 99 | Training for project staff | 1 | | | 0.45000 | 0.45000 |
| | | | Total For : MIS | 0.00000 | 4.27000 | 4.27000 |
| PFE | Primary Formal Education | | | | | |
| A1 99 | Salary for teacher - Hon. to shiksha karmi <i>D</i> | 250 | | | 18.00000 | 18.00000 |
| C1 99 | Construction of additional classroom <i>A</i> | 50 | | | 37.50000 | 37.50000 |
| C3 99 | New school building <i>A</i> | 8 | | | 82.25000 | 182.25000 |
| C8 99 | Repairs and maintenance of school building <i>A</i> | 50 | | | 25.00000 | 25.00000 |
| D6 99 | Development of teaching learning aids <i>G</i> | 100 | | | 1.00000 | 1.00000 |

ACTION WORKPLAN - DISTRICT LEVEL

Date: 06-11-96

Budget Year : 96-97

State Name : MADHYA PRADESH

District Name : REWA

Figures Are in Lakhs And Cumulative For the Year

| Activity Code | Activity Description | Physical Target | Unit of Measure | Non Recurring | Recurring | Budgeted Amount |
|--|---|-----------------|-----------------|-----------------|------------------|------------------|
| PFE Primary Formal Education | | | | | | |
| E1 99 | Annual grant @ Rs 2000/-per school for improvemen | 186 | | | 33 30000 | 33.30000 |
| E2 99 | Annual grant @ Rs. 500/- per teacher | 171 | | | 21 65000 | 21.65000 |
| F1 99 | Furniture - School | 100 | | | 1 00000 | 1 00000 |
| Total For : PFE | | | | 18.00000 | 301.70000 | 319.70000 |
| VEC Village Education Committee | | | | | | |
| Q5 99 | Mobilisation (panchayat functionaries/MLAs/NGOs) | 141 | | | 3.52800 | 3 52800 |
| Total For : VEC | | | | 0.00000 | 3.52800 | 3.52800 |
| WD Woman Development Programme | | | | | | |
| J1 99 | Local consultant | 1 | | | 0.10000 | 0 10000 |
| O8 99 | Contingency | 1 | | | 0.02000 | 0 02000 |
| Q5 99 | Mobilisation (panchayat functionaries/MLAs/NGOs) | 1 | | | 1.62000 | 1.62000 |
| R1 99 | Research | 2 | | | 0.60000 | 0.60000 |
| T4 99 | Training for field workers | 9 | | | 0.18000 | 0.18000 |
| W1 99 | Workshop any type | 1 | | | 0.10000 | 0 10000 |
| Total For : WDP | | | | 0.00000 | 2.62000 | 2.62000 |
| GRAND TOTAL : | | | | | | 524.53400 |

SURGUJA

ACTION WORKPLAN - DISTRICT LEVEL

Date: 06-11-96

Budget Year : 96-97

State Name : MADHYA PRADESH

District Name : SARGUJA

Figures Are in Lakhs And Cumulative For the Year

| Activity Code | Activity Description | Physical Target | Unit of Measure | Non Recurring | Recurring | Budgeted Amount |
|---------------|---|-----------------|-----------------|---------------|-----------|-----------------|
| ALS | Alternative Schooling | | | | | |
| A2 99 | Remuneration for instructor & supervisor | 22 | | 28 38000 | | 28 38000 |
| B8 99 | Equipment other Office Equipments C | 22 | | | 10 20000 | 10 20000 |
| 4 99 | Development of supplementary teaching learning ma G | 22 | | | 1 10000 | 1 10000 |
| D6 99 | Development of teaching learning aids G | 20 | | | 10 00000 | 10 00000 |
| O8 99 | Contingency Y | 22 | | | 1 32000 | 1 32000 |
| T2 99 | Training for Instructor (ALS & NFE) | 1 | | | 13 38000 | 13 38000 |
| | | | Total For : ALS | 28.38000 | 36.00000 | 64.38000 |
| BRC | Block Resource Centre | | | | | |
| A5 99 | Salary for training staff including BRC,CRC,DIET D | 24 | | 21 60000 | | 21 60000 |
| D6 99 | Development of teaching learning aids G | 24 | | | 0 48000 | 0 48000 |
| J1 99 | Local consultant | 24 | | | 0 96000 | 0 96000 |
| L2 99 | Books and Educational Material G | 24 | | | 0 72000 | 0 72000 |
| O8 99 | Contingency Y | 24 | | | 4 80000 | 4 80000 |
| TF 99 | Training for teachers/Shiksha Karmis | 24 | | | 13 17200 | 13 17200 |
| | | | Total For : BRC | 21.60000 | 20.13200 | 41.73200 |
| CRC | Cluster resource Centre | | | | | |
| A1 99 | Salary for teacher - Hon. to shiksa karmi D | 309 | | 22 24800 | | 22 24800 |
| D4 99 | Development of supplementary teaching learning ma G | 54 | | | 3 51000 | 3 51000 |
| F1 99 | Furniture - School B | 54 | | | 3 51000 | 3 51000 |
| L2 99 | Books and Educational Material G | 309 | | | 1 54500 | 1 54500 |

ACTION WORKPLAN - DISTRICT LEVEL

Date: 06-11-96

Budget Year : 96-97

State Name : MADHYA PRADESH

District Name : SARGUJA

Figures Are in Lakhs And Cumulative For the Year

| Activity Code | Activity Description | Physical Target | Unit of Measure | Non Recurring | Recurring | Budgeted Amount |
|---------------|--|-----------------|------------------------|----------------|-----------------|-----------------|
| MGT | Management | | | | | |
| A4 99 | Salary for staff D | 1 | | | 6.18000 | 6.18000 |
| J1 99 | Local consultant | 1 | | | 0.50000 | 0.50000 |
| K1 99 | Local fellowship | 1 | | | 0.25000 | 0.25000 |
| L2 99 | Books and Educational Material G | 1 | | | 0.05000 | 0.05000 |
| O8 99 | Contingency F | 1 | | | 3.90000 | 3.90000 |
| Q5 99 | Mobilisation (panchayat functionaries/MLAs/NGOs) | 1 | | | 2.90000 | 2.90000 |
| R1 99 | Research | 1 | | | 0.20000 | 0.20000 |
| T7 99 | Training for educational administrator | 1 | | | 0.50000 | 0.50000 |
| W1 99 | Workshop any type | 1 | | | 0.20000 | 0.20000 |
| | | | Total For : MGT | 0.00000 | 14.68000 | 14.68000 |
| MIS | Management Information System | | | | | |
| A4 99 | Salary for staff D | 1 | | | 1.44000 | 1.44000 |
| K1 99 | Local fellowship | 1 | | | 0.30000 | 0.30000 |
| L2 99 | Books and Educational Material G | 1 | | | 0.25000 | 0.25000 |
| O8 99 | Contingency F | 1 | | | 1.63000 | 1.63000 |
| 99 | Training for project staff | 24 | | | 1.20000 | 1.20000 |
| | | | Total For : MIS | 0.00000 | 4.82000 | 4.82000 |
| E | Primary Formal Education | | | | | |
| 99 | Salary for teacher - Hon. to shiksa karmi D | 240 | | 17.28000 | | 17.28000 |
| 99 | Construction of additional classroom A | 40 | | | 30.00000 | 30.00000 |

ACTION WORKPLAN - DISTRICT LEVEL

Date: 06-11-96

Budget Year : 96-97

State Name : MADHYA PRADESH

District Name : SARGUJA

Figures Are in Lakhs And Cumulative For the Year

| Activity Code | Activity Description | Physical Target | Unit of Measure | Non Recurring | Recurring | Budgeted Amount |
|---------------|--|-----------------|-----------------|-----------------|------------------|------------------|
| PFE | Primary Formal Education | | | | | |
| C3 99 | New school building A | 130 | | | 92 50000 | 292 50000 |
| C8 99 | Repairs and maintenance of school building A | 40 | | | 20 00000 | 20.00000 |
| C6 99 | Development of teaching learning aids C | 314 | | | 35 96000 | 35 96000 |
| E1 99 | Annual grant @ Rs 2000/-per school for improvement A | 309 | | | 61 92000 | 61.92000 |
| E2 99 | Annual grant @ Rs. 500/- per teacher | 100 | | | 1 00000 | 1 00000 |
| F1 99 | Furniture - School B | 90 | | | 0 90000 | 0.90000 |
| | Total For : PFE | | | 17.28000 | 442.28000 | 459.56000 |
| TRI | Tribal Education | | | | | |
| A2 99 | Remuneration for instructor & supervisor | 2 | | | 2 86000 | 2 86000 |
| B8 99 | Equipment other Office Equipments C | 2 | | | 2 74000 | 2.74000 |
| J1 99 | Local consultant | 0 | | | 0.25000 | 0.25000 |
| O8 99 | Contingency P | 2 | | | 2 77000 | 2.77000 |
| Q5 99 | Mobilisation (panchayat functionaries/MLAs/NGOs) | 0 | | | 5.20000 | 5.20000 |
| R1 99 | Research | 0 | | | 0.50000 | 0.50000 |
| T1 99 | Training For Master trainer/resource persons | 0 | | | 0.71700 | 0.71700 |
| W1 99 | Workshop any type | 0 | | | 0 25000 | 0 25000 |
| | Total For : TRI | | | 2.86000 | 12.42700 | 15.28700 |
| VEC | Village Education Committee | | | | | |
| Q5 99 | Mobilisation (panchayat functionaries/MLAs/NGOs) | 219 | | | 10 98500 | 10.98500 |
| | Total For : VEC | | | 0.00000 | 10.98500 | 10.98500 |
| WD | Woman Development Programme | | | | | |
| J1 99 | Local consultant | 1 | | | 0.10000 | 0.10000 |

ACTION WORKPLAN - DISTRICT LEVEL

Date: 06-11-96

Budget Year : 96-97

State Name : MADHYA PRADESH

District Name : SARGUJA

Figures Are in Lakhs And Cumulative For the Year

| Activity Code | Activity Description | Physical Target | Unit of Measure | Non Recurring | Recurring | Budgeted Amount |
|----------------------|--|-----------------|-----------------|---------------|-----------|------------------|
| WD | Woman Development Programme | | | | | |
| O8 99 | Contingency | 1 | | | 0 02000 | 0.02000 |
| Q5 99 | Mobalisation (panchayat functionaries/MLAs/NGOs) | 1 | | | 3.42000 | 3.42000 |
| R1 99 | Research | 2 | | | 0 60000 | 0.60000 |
| T4 99 | Training for field workers | 24 | | | 0 48000 | 0.48000 |
| W1 99 | Workshop any type | 1 | | | 0.10000 | 0.10000 |
| Total For : WDP | | | | 0.00000 | 4.72000 | 4.72000 |
| GRAND TOTAL : | | | | | | 730.38000 |

SATNA

ACTION WORKPLAN - DISTRICT LEVEL

Date: 06-11-96

Budget Year : 96-97

State Name : MADHYA PRADESH

District Name : SATNA

Figures Are in Lakhs And Cumulative For the Year

| Activity Code | Activity Description | Physical Target | Unit of Measure | Non Recurring | Recurring | Budgeted Amount |
|---------------|---|-----------------|-----------------|---------------|-----------|-----------------|
| ALS | Alternative Schooling | | | | | |
| A2 99 | Remuneration for instructor & supervisor | 22 | | 28.38000 | | 28.38000 |
| B8 99 | Equipment other Office Equipments | 22 | | | 10.20000 | 10.20000 |
| D4 99 | Development of supplementary teaching learning ma | 22 | | | 1.10000 | 1.10000 |
| D6 99 | Development of teaching learning aids | 20 | | | 10.00000 | 10.00000 |
| O8 99 | Contingency | 22 | | | 1.32000 | 1.32000 |
| T2 99 | Training for Instructor (ALS & NFE) | 1 | | | 13.38000 | 13.38000 |
| | | | Total For : ALS | 28.38000 | 36.00000 | 64.38000 |
| BRC | Block Resource Centre | | | | | |
| A5 99 | Salary for training staff including BRC,CRC,DIET | 8 | | 7.20000 | | 7.20000 |
| D6 99 | Development of teaching learning aids | 8 | | | 0.16000 | 0.16000 |
| J1 99 | Local consultant | 8 | | | 0.80000 | 0.80000 |
| L2 99 | Books and Educational Material | 8 | | | 0.40000 | 0.40000 |
| O8 99 | Contingency | 8 | | | 1.60000 | 1.60000 |
| T5 99 | Training for teachers/Shiksha Karmis | 8 | | | 19.17100 | 19.17100 |
| | | | Total For : BRC | 7.20000 | 22.13100 | 29.33100 |
| CRC | Cluster resource Centre | | | | | |
| A1 99 | Salary for teacher - Hon. to shiksha karmi | 128 | | 9.21600 | | 9.21600 |
| D4 99 | Development of supplementary teaching learning ma | 32 | | | 2.08000 | 2.08000 |
| F1 99 | Furniture - School | 32 | | | 2.08000 | 2.08000 |
| L2 99 | Books and Educational Material | 128 | | | 2.56000 | 2.56000 |

ACTION WORKPLAN - DISTRICT LEVEL

Date: 06-11-96

Budget Year : 96-97

State Name : MADHYA PRADESH

District Name : SATNA

Figures Are in Lakhs And Cumulative in the Year

| Activity Code | Activity Description | Physical Target | Unit of Measure | Non Recurring | Recurring | Budgeted Amount |
|------------------------|--|-----------------|-----------------|----------------|-----------------|-----------------|
| CRC | Cluster resource Centre | | | | | |
| 08 99 | Contingency F | 128 | | | 18 24000 | 18 24000 |
| Total For : CRC | | | | 9.21600 | 24.96000 | 34.17600 |
| DIT | District Inst. of Edu. & Trg. | | | | | |
| A5 99 | Salary for training staff including BRC,CRC,DIET S | 1 | | 0 24000 | | 0 24000 |
| D3 99 | Development of training module (Any Type) S | 1 | | | 0 25000 | 0 25000 |
| J1 99 | Local consultant | 1 | | | 0 25000 | 0 25000 |
| K1 99 | Local fellowship | 1 | | | 0.50000 | 0.50000 |
| L2 99 | Books and Educational Material | 1 | | | 0 10000 | 0 10000 |
| O8 99 | Contingency F | 1 | | | 1.55000 | 1.55000 |
| Q6 99 | Meeting press and propaganda of dpep | 1 | | | 0.10000 | 0.10000 |
| R2 99 | Evaluation | 1 | | | 0.50000 | 0.50000 |
| W1 99 | Workshop any type | 1 | | | 0.25000 | 0.25000 |
| Total For : DIT | | | | 0.24000 | 3.50000 | 3.74000 |
| ECE | Early Childhood Education | | | | | |
| A2 99 | Remuneration for instructor & supervisor | 121 | | 8.71000 | | 8.71000 |
| D6 99 | Development of teaching learning aids S | 121 | | | 4.82000 | 4.82000 |
| O8 99 | Contingency F | 121 | | | 0.61000 | 0.61000 |
| T2 99 | Training for Instructor (ALS & NFE) | 1 | | | 0.98300 | 0.98300 |
| Total For : ECE | | | | 8.71000 | 6.41300 | 15.12300 |
| INV | Innovation | | | | | |
| N1 99 | Innovation Facility | 1 | | | 1 00000 | 1 00000 |
| Total For : INV | | | | 0.00000 | 1.00000 | 1.00000 |

ACTION WORKPLAN - DISTRICT LEVEL

Date: 06-11-96

Budget Year : 96-97

State Name : MADHYA PRADESH

District Name : SATNA

Figures Are in Lakhs And Cumulative For the Year

| Activity Code | Activity Description | Physical Target | Unit of Measure | Non Recurring | Recurring | Budgeted Amount |
|---------------|--|-----------------|------------------------|----------------|-----------------|-----------------|
| MGT | Management | | | | | |
| A4 99 | Salary for staff D | 1 | | | 6 18000 | 6 18000 |
| J1 99 | Local consultant | 1 | | | 0 75000 | 0 75000 |
| K1 99 | Local fellowship | 1 | | | 1 00000 | 1 00000 |
| L2 99 | Books and Educational Material G | 1 | | | 0 25000 | 0 25000 |
| O8 99 | Contingency F | 1 | | | 2 30000 | 2 30000 |
| Q5 99 | Mobilisation (panchayat functionaries/MLAs/NGOs) | 1 | | | 1 80000 | 1 80000 |
| R1 99 | Research | 1 | | | 1 00000 | 1 00000 |
| T7 99 | Training for educational administrator | 1 | | | 0 50000 | 0 50000 |
| W1 99 | Workshop any type | 1 | | | 0 50000 | 0 50000 |
| | | | Total For : MGT | 0.00000 | 14.28000 | 14.28000 |
| MIS | Management Information System | | | | | |
| A4 99 | Salary for staff D | 1 | | | 1 44000 | 1 44000 |
| K1 99 | Local fellowship | 1 | | | 0 60000 | 0 60000 |
| L2 99 | Books and Educational Material G | 1 | | | 0 50000 | 0 50000 |
| O8 99 | Contingency F | 1 | | | 1 63000 | 1 63000 |
| 8 99 | Training for project staff | 9 | | | 0 80000 | 0 80000 |
| | | | Total For : MIS | 0.00000 | 4.97000 | 4.97000 |
| PE | Primary Formal Education | | | | | |
| 11 99 | Salary for teacher - Hon. to shiksa karm D | 420 | | | 30 24000 | 30 24000 |
| 11 99 | Construction of additional classroom A | 80 | | | 45 00000 | 45 00000 |

ACTION WORKPLAN - DISTRICT LEVEL

Date: 06-11-96

Budget Year : 96-97

State Name : MADHYA PRADESH

District Name : SATNA

Figures Are in Lakhs And Cumulative For the Year

| Activity Code | Activity Description | Physical Target | Unit of Measure | Non Recurring | Recurring | Budgeted Amount |
|---------------|---|-----------------|-----------------|----------------------|-----------|------------------|
| PFE | Primary Formal Education | | | | | |
| C3 99 | New school building <i>A</i> | 70 | | | 57 50000 | 157.50000 |
| C8 99 | Repairs and maintenance of school building <i>A</i> | 15 | | | 7 50000 | 7.50000 |
| D6 99 | Development of teaching learning aids <i>C</i> | 180 | | | 1 80000 | 1 80000 |
| E1 99 | Annual grant @ Rs.2000/-per school for improvement <i>A</i> | 157 | | | 31 54000 | 31 54000 |
| E2 99 | Annual grant @ Rs. 500/- per teacher | 313 | | | 24 77000 | 24.77000 |
| F1 99 | Furniture - School <i>B</i> | 150 | | | 1 50000 | 1 50000 |
| | | | Total For : PFE | 30.24000 | 269.61000 | 299.85000 |
| VEC | Village Education Committee | | | | | |
| Q5 99 | Mobilisation (panchayat functionaries/MLAs/NGOs) | 143 | | | 14 35000 | 14.35000 |
| | | | Total For : VEC | 0.00000 | 14.35000 | 14.35000 |
| WD | Woman Development Programme | | | | | |
| J1 99 | Local consultant | 1 | | | 0 10000 | 0.10000 |
| O8 99 | Contingency <i>f</i> | 1 | | | 0 02000 | 0.02000 |
| Q5 99 | Mobilisation (panchayat functionaries/MLAs/NGOs) | 1 | | | 1 50000 | 1.50000 |
| R1 99 | Research | 2 | | | 0 60000 | 0.60000 |
| T4 99 | Training for field workers | 8 | | | 0 16000 | 0.16000 |
| W1 99 | Workshop any type | 1 | | | 0 10000 | 0.10000 |
| | | | Total For : WDP | 0.00000 | 2.48000 | 2.48000 |
| | | | | GRAND TOTAL : | | 483.68000 |

SEHORE

ACTION WORKPLAN - DISTRICT LEVEL

Date: 06-11-96

Budget Year : 96-97

State Name : MADHYA PRADESH

District Name : SEHORE

Figures Are in Lakhs And Cumulative For the Year

| Activity Code | Activity Description | Physical Target | Unit of Measure | Non Recurring | Recurring | Budgeted Amount |
|---------------|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| ALS | Alternative Schooling | | | | | |
| A2 99 | Remuneration for instructor & supervisor | 17 | | 21 93000 | | 21 93000 |
| B8 99 | Equipment other Office Equipments C | 17 | | | 7.70000 | 7.70000 |
| 04 99 | Development of supplementary teaching learning ma G | 17 | | | 0 85000 | 0 85000 |
| 06 99 | Development of teaching learning aids G | 15 | | | 7 50000 | 7 50000 |
| 08 99 | Contingency F | 17 | | | 1 02000 | 1.02000 |
| 2 99 | Training for Instructor (ALS & NFE) | 1 | | | 10 30000 | 10 30000 |
| | Total For : ALS | | | 21.93000 | 27.37000 | 49.30000 |
| BRC | Block Resource Centre | | | | | |
| 05 99 | Salary for training staff including BRC,CRC,DIET D | 10 | | 4.50000 | | 4.50000 |
| 06 99 | Development of teaching learning aids G | 5 | | | 0 10000 | 0.10000 |
| 1 99 | Local consultant | 5 | | | 0 20000 | 0 20000 |
| 2 99 | Books and Educational Material G | 5 | | | 0 15000 | 0.15000 |
| 08 99 | Contingency F | 5 | | | 1.00000 | 1.00000 |
| 5 99 | Training for teachers/Shiksha Karmis | 5 | | | 11.13000 | 11.13000 |
| | Total For : BRC | | | 4.50000 | 12.58000 | 17.08000 |
| CR | Cluster resource Centre | | | | | |
| 1 99 | Salary for teacher - Hon. to shiksa karmi D | 100 | | 7 20000 | | 7 20000 |
| 4 99 | Development of supplementary teaching learning ma G | 10 | | | 0 65000 | 0.65000 |
| 1 99 | Furniture - School B | 10 | | | 0 65000 | 0.65000 |
| L2 99 | Books and Educational Material G | 100 | | | 0.50000 | 0.50000 |

ACTION WORKPLAN - DISTRICT LEVEL

Date: 06-11-96

Budget Year : 96-97

State Name : MADHYA PRADESH

District Name : SEHORE

Figures Are in Lakhs And Cumulative For the Year

| Activity Code | Activity Description | Physical Target | Unit of Measure | Non Recurring | Recurring | Budgeted Amount |
|---------------|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| CRC | Cluster resource Centre | | | | | |
| O8 99 | Contingency <i>Fr</i> | 100 | | | 14.25000 | 14.25000 |
| | Total For : CRC | | | 7.20000 | 16.05000 | 23.25000 |
| DIT | District Inst. of Edu. & Trg. | | | | | |
| A5 99 | Salary for training staff including BRC,CRC,DIET <i>D</i> | | | 0.24000 | | 0.24000 |
| D3 99 | Development of training module (Any Type) <i>G</i> | 1 | | | 0.25000 | 0.25000 |
| J1 99 | Local consultant | 1 | | | 0.25000 | 0.25000 |
| K1 99 | Local fellowship | 1 | | | 0.25000 | 0.25000 |
| L2 99 | Books and Educational Material <i>G</i> | 1 | | | 0.05000 | 0.05000 |
| O8 99 | Contingency <i>I</i> | 1 | | | 1.25000 | 1.25000 |
| Q6 99 | Meeting press and propaganda of dpep | 1 | | | 0.10000 | 0.10000 |
| R2 99 | Evaluation | 1 | | | 0.30000 | 0.30000 |
| W1 99 | Workshop any type | 1 | | | 0.20000 | 0.20000 |
| | Total For : DIT | | | 0.24000 | 2.65000 | 2.89000 |
| ECE | Early Childhood Education | | | | | |
| A2 99 | Remuneration for instructor & supervisor | 337 | | 24.26000 | | 24.26000 |
| D6 99 | Development of teaching learning aids <i>G</i> | 337 | | | 13.61000 | 13.61000 |
| O8 99 | Contingency <i>I</i> | 337 | | | 1.69000 | 1.69000 |
| T2 99 | Training for Instructor (ALS & NFE) | 1 | | | 2.79000 | 2.79000 |
| | Total For : ECE | | | 24.26000 | 18.09000 | 42.35000 |
| INV | Innovation | | | | | |
| N1 99 | Innovation Facility | 1 | | | 1.00000 | 1.00000 |
| | Total For : INV | | | 0.00000 | 1.00000 | 1.00000 |

ACTION WORKPLAN - DISTRICT LEVEL

Date: 06-11-96

Budget Year : 96-97

State Name : MADHYA PRADESH

District Name : SEHORE

Figures Are in Lakhs And Cumulative For the Year

| Activity Code | Activity Description | Physical Target | Unit of Measure | Non Recurring | Recurring | Budgeted Amount |
|---------------|--|-----------------|------------------------|----------------|-----------------|-----------------|
| MGT | Management | | | | | |
| A4 99 | Salary for staff D | 1 | | | 6.18000 | 6.18000 |
| J1 99 | Local consultant | 1 | | | 0.70000 | 0.70000 |
| K1 99 | Local fellowship | 1 | | | 1.00000 | 1.00000 |
| L2 99 | Books and Educational Material G | 1 | | | 0.50000 | 0.50000 |
| M8 99 | Contingency E | 1 | | | 2.00000 | 2.00000 |
| N5 99 | Mobilisation (panchayat functionaries/MLAs/NGOs) | 1 | | | 2.00000 | 2.00000 |
| P1 99 | Research | 1 | | | 1.00000 | 1.00000 |
| Q7 99 | Training for educational administrator | 1 | | | 0.50000 | 0.50000 |
| R1 99 | Workshop any type | 1 | | | 0.50000 | 0.50000 |
| | | | Total For : MGT | 0.00000 | 14.38000 | 14.38000 |
| MIS | Management Information System | | | | | |
| S4 99 | Salary for staff D | 1 | | | 1.44000 | 1.44000 |
| T1 99 | Local fellowship | 1 | | | 0.50000 | 0.50000 |
| U2 99 | Books and Educational Material G | 1 | | | 0.50000 | 0.50000 |
| V8 99 | Contingency E | 1 | | | 1.63000 | 1.63000 |
| W8 99 | Training for project staff | 5 | | | 0.50000 | 0.50000 |
| | | | Total For : MIS | 0.00000 | 4.57000 | 4.57000 |
| PFE | Primary Formal Education | | | | | |
| X1 99 | Salary for teacher - Hon. to shiksa karmi D | 169 | | | 12.17000 | 12.17000 |
| Y1 99 | Construction of additional classroom F | 85 | | | 63.75000 | 63.75000 |

ACTION WORKPLAN - DISTRICT LEVEL

Date: 06-11-96

Budget Year : 96-97

State Name : MADHYA PRADESH

District Name : SEHORE

Figures Are in Lakhs And Cumulative For the Year

| Activity Code | Activity Description | Physical Target | Unit of Measure | Non Recurring | Recurring | Budgeted Amount |
|---------------|---|-----------------|-----------------|--------------------------------|------------------|------------------|
| PFE | Primary Formal Education | | | | | |
| C3 99 | New school building <i>A</i> | 55 | | | 23 75000 | 123.75000 |
| 28 99 | Repairs and maintenance of school building <i>A</i> | 0 | | | 0 | 0 |
| 06 99 | Development of teaching learning aids <i>C</i> | 0 | | | 0 | 0 |
| 11 99 | Annual grant @ Rs 2000/-per school for improvement <i>A</i> | 997 | | | 19 94000 | 19 94000 |
| 12 99 | Annual grant @ Rs 500/- per teacher | 997 | | | 9 97000 | 9 97000 |
| 1 99 | Furniture - School <i>B</i> | 85 | | | 0 85000 | 0 85000 |
| | Total For : PFE | | | 12.17000 | 218.26000 | 230.43000 |
| VEC | Village Education Committee | | | | | |
| 15 99 | Mobilisation (panchayat functionaries/MLAs/NGOs) | 107 | | | 8 03300 | 8 03300 |
| | Total For : VEC | | | 0.00000 | 8.03300 | 8.03300 |
| WD | Woman Development Programme | | | | | |
| 1 99 | Local consultant | 1 | | | 0 10000 | 0 10000 |
| 08 99 | Contingency <i>F</i> | 1 | | | 0 02000 | 0 02000 |
| 15 99 | Mobilisation (panchayat functionaries/MLAs/NGOs) | 1 | | | 1 14000 | 1 14000 |
| 11 99 | Research | 2 | | | 0 60000 | 0 60000 |
| 4 99 | Training for field workers | 5 | | | 0 10000 | 0 10000 |
| 11 99 | Workshop any type | 1 | | | 0 10000 | 0 10000 |
| | Total For : WDP | | | 0.00000 | 2.06000 | 2.06000 |
| | | | | GRAND TOTAL : 395.34300 | | |

SHAHDOL

ACTION WORKPLAN - DISTRICT LEVEL

Date: 06-11-96

Budget Year : 96-97

State Name : MADHYA PRADESH

District Name : SHAHDOL

Figures Are in Lakhs And Cumulative For the Year

| Activity Code | Activity Description | Physical Target | Unit of Measure | Non Recurring | Recurring | Budgeted Amount |
|---------------|---|-----------------|-----------------|---------------|-----------|-----------------|
| ALS | Alternative Schooling | | | | | |
| A2 99 | Remuneration for instructor & supervisor | 27 | | 34.83000 | | 34.83000 |
| B8 99 | Equipment other Office Equipments | 27 | | | 12.70000 | 12.70000 |
| D4 99 | Development of supplementary teaching learning ma | 27 | | | 1.35000 | 1.35000 |
| D6 99 | Development of teaching learning aids | 25 | | | 12.50000 | 12.50000 |
| O8 99 | Contingency | 27 | | | 1.62000 | 1.62000 |
| T2 99 | Training for Instructor (ALS & NFE) | 1 | | | 16.46000 | 16.46000 |
| | | | Total For : ALS | 34.83000 | 44.63000 | 79.46000 |
| BRC | Block Resource Centre | | | | | |
| A5 99 | Salary for training staff including BRC,CRC,DIET | 12 | | 10.80000 | | 10.80000 |
| D6 99 | Development of teaching learning aids | 12 | | | 0.24000 | 0.24000 |
| J1 99 | Local consultant | 12 | | | 0.48000 | 0.48000 |
| L2 99 | Books and Educational Material | 12 | | | 0.36000 | 0.36000 |
| O8 99 | Contingency | 12 | | | 2.40000 | 2.40000 |
| T5 99 | Training for teachers/Shiksha Karmis | 1 | | | 14.98000 | 14.98000 |
| | | | Total For : BRC | 10.80000 | 18.46000 | 29.26000 |
| CRC | Cluster resource Centre | | | | | |
| A1 99 | Salary for teacher - Hon. to shiksa karmi | 203 | | 14.61600 | | 14.61600 |
| D4 99 | Development of supplementary teaching learning ma | 25 | | | 1.62000 | 1.62000 |
| F1 99 | Furniture - School | 25 | | | 1.62500 | 1.62500 |
| L2 99 | Books and Educational Material | 203 | | | 1.01500 | 1.01500 |

ACTION WORKPLAN - DISTRICT LEVEL

Date: 06-11-96

Budget Year : 96-97

State Name : MADHYA PRADESH

District Name : SHAHDOL

Figures Are in Lakhs And Cumulative For the Year

| Activity Code | Activity Description | Physical Target | Unit of Measure | Non Recurring | Recurring | Budgeted Amount |
|---------------|--|-----------------|------------------------|----------------|-----------------|-----------------|
| MGT | Management | | | | | |
| J1 99 | Local consultant | 1 | | | 0 10000 | 0 10000 |
| K1 99 | Local fellowship | 1 | | | 0 10000 | 0 10000 |
| L2 99 | Books and Educational Material G | 1 | | | 0 05000 | 0 05000 |
| O8 99 | Contingency | 1 | | | 2 45000 | 2 45000 |
| Q5 99 | Mobilisation (panchayat functionaries/MLAs/NGOs) | 1 | | | 1 70000 | 1 70000 |
| R1 99 | Research | 1 | | | 0 10000 | 0 10000 |
| T7 99 | Training for educational administrator | 1 | | | 0 50000 | 0 50000 |
| W1 99 | Workshop any type | 1 | | | 0 20000 | 0 20000 |
| | | | Total For : MGT | 0.00000 | 11.38000 | 11.38000 |
| MIS | Management Information System | | | | | |
| A4 99 | Salary for staff D | 1 | | | 1.44000 | 1.44000 |
| L2 99 | Books and Educational Material G | 1 | | | 0.25000 | 0.25000 |
| O8 99 | Contingency F | 1 | | | 1.63000 | 1.63000 |
| T8 99 | Training for project staff | 12 | | | 0.60000 | 0.60000 |
| | | | Total For : MIS | 0.00000 | 3.92000 | 3.92000 |
| PFE | Primary Formal Education | | | | | |
| A1 99 | Salary for teacher - Hon to shiksa karmi D | 360 | | | 25 92000 | 25 92000 |
| C1 99 | Construction of additional classroom A | 40 | | | 30 00000 | 30 00000 |
| C3 99 | New school building A | 100 | | | 25 00000 | 225 00000 |
| D6 99 | Development of teaching learning aids G | 180 | | | 1 80000 | 1 80000 |

ACTION WORKPLAN - DISTRICT LEVEL

Date: 06-11-96

Budget Year : 96-97

State Name : MADHYA PRADESH

District Name : SHAHDOL

Figures Are in Lakhs And Cumulative For the Year

| Activity Code | Activity Description | Physical Target | Unit of Measure | Non Recurring | Recurring | Budgeted Amount |
|--|---|-----------------|-----------------|-----------------|------------------|------------------|
| PFE Primary Formal Education | | | | | | |
| E1 99 | Annual grant @ Rs 2000/- per school for improvement | 235 | | | 47 08000 | 47 08000 |
| E2 99 | Annual grant @ Rs. 500/- per teacher | 244 | | | 32.54000 | 32.54000 |
| F1 99 | Furniture - School | 130 | | | 1 30000 | 1 30000 |
| Total For : PFE | | | | 25.92000 | 337.72000 | 363.64000 |
| TRI Tribal Education | | | | | | |
| A2 99 | Remuneration for instructor & supervisor | 3 | | 4 29000 | | 4 29000 |
| B8 99 | Equipment other Office Equipments | 3 | | | 4.11000 | 4.11000 |
| J1 99 | Local consultant | 1 | | | 0.25000 | 0.25000 |
| D8 99 | Contingency | 4 | | | 2.47000 | 2.47000 |
| 25 99 | Mobilisation (panchayat functionaries/MLAs/NGOs) | 1 | | | 2.20000 | 2.20000 |
| R1 99 | Research | 1 | | | 0.50000 | 0.50000 |
| T1 99 | Training For Master trainer/resource persons | 1 | | | 0.27000 | 0.27000 |
| N1 99 | Workshop any type | 1 | | | 0.25000 | 0.25000 |
| Total For : TRI | | | | 4.29000 | 10.05000 | 14.34000 |
| VEC Village Education Committee | | | | | | |
| 25 99 | Mobilisation (panchayat functionaries/MLAs/NGOs) | 194 | | | 4.86300 | 4.86300 |
| Total For : VEC | | | | 0.00000 | 4.86300 | 4.86300 |
| ND Woman Development Programme | | | | | | |
| 11 99 | Local consultant | 1 | | | 0.10000 | 0.10000 |
| 26 99 | Contingency | 13 | | | 0.02000 | 0.02000 |
| 25 99 | Mobilisation (panchayat functionaries/MLAs/NGOs) | 1 | | | 1.98000 | 1.98000 |
| 11 99 | Research | 2 | | | 0.60000 | 0.60000 |

ACTION WORKPLAN - DISTRICT LEVEL

Date: 06-11-96

Budget Year : 96-97

State Name : MADHYA PRADESH

District Name : SHAHDOL

Figures Are in Lakhs And Crores For the Year

| Activity Code | Activity Description | Physical Target | Unit of Measure | Non Recurring | Recurring | Budgeted Amount |
|-----------------|-----------------------------|-----------------|-----------------|---------------|-----------|-----------------|
| WD | Woman Development Programme | | | | | |
| T4 99 | Training for field workers | 12 | | | 0 24000 | 0 24000 |
| 11 99 | Workshop any type | 1 | | | 0 10000 | 0 10000 |
| Total For : WDP | | | | 0.00000 | 3 04000 | 3 04000 |
| GRAND TOTAL : | | | | | | 585.76700 |

SIDHI

ACTION WORKPLAN - DISTRICT LEVEL

Date: 06-11-96

Budget Year : 96-97

State Name : MADHYA PRADESH

District Name : SIDHI

Figures Are in Lakhs And Cumulative For the Year

| Activity Code | Activity Description | Physical Target | Unit of Measure | Non Recurring | Recurring | Budgeted Amount |
|---------------|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| ALS | Alternative Schooling | | | | | |
| A2 99 | Remuneration for instructor & supervisor | 16 | | 20.64000 | | 20.64000 |
| B8 99 | Equipment other Office Equipments C | 14 | | | 7.20000 | 7.20000 |
| D4 99 | Development of supplementary teaching learning ma G | 16 | | | 0.80000 | 0.80000 |
| D6 99 | Development of teaching learning aids G | 14 | | | 7.00000 | 7.00000 |
| O8 99 | Contingency F | 16 | | | 0.96000 | 0.96000 |
| T2 99 | Training for Instructor (ALS & NFE) | 1 | | | 9.69000 | 9.69000 |
| | Total For : ALS | | | 20.64000 | 25.65000 | 46.29000 |
| BRC | Block Resource Centre | | | | | |
| A5 99 | Salary for training staff including BRC,CRC,DIET D | 8 | | 7.20000 | | 7.20000 |
| D6 99 | Development of teaching learning aids G | 8 | | | 0.16000 | 0.16000 |
| J1 99 | Local consultant | 8 | | | 0.32000 | 0.32000 |
| L2 99 | Books and Educational Material G | 8 | | | 0.24000 | 0.24000 |
| O8 99 | Contingency | 8 | | | 1.60000 | 1.60000 |
| T5 99 | Training for teachers/Shiksha Karmis | 1 | | | 14.16900 | 14.16900 |
| | Total For : BRC | | | 7.20000 | 16.48900 | 23.68900 |
| CRC | Cluster resource Centre | | | | | |
| A1 99 | Salary for teacher - Hon to shiksa karmi D | 130 | | 9.36000 | | 9.36000 |
| D4 99 | Development of supplementary teaching learning ma G | 0 | | | 0 | 0 |
| L2 99 | Books and Educational Material G | 130 | | | 0.65000 | 0.65000 |
| O8 99 | Contingency F | 130 | | | 18.52500 | 18.52500 |
| | Total For : CRC | | | 9.36000 | 19.17500 | 28.53500 |

ACTION WORKPLAN - DISTRICT LEVEL

Date: 06-11-96

Budget Year : 96-97

State Name : MADHYA PRADESH

District Name : SIDHI

Figures Are in Lakhs And Cumulative For the Year

| Activity Code | Activity Description | Physical Target | Unit of Measure | Non Recurring | Recurring | Budgeted Amount |
|---------------|--|-----------------|------------------------|----------------|----------------|-----------------|
| DIT | District Inst. of Edu. & Trg. | | | | | |
| A5 99 | Salary for training staff including BRC,CRC,DIET | D 1 | | 0.24000 | | 0.24000 |
| D3 99 | Development of training module (Any Type) | A 1 | | | 0.25000 | 0.25000 |
| J1 99 | Local consultant | 1 | | | 0.06000 | 0.06000 |
| K1 99 | Local fellowship | 1 | | | 0.10000 | 0.10000 |
| L2 99 | Books and Educational Material | 1 | | | 0.05000 | 0.05000 |
| O8 99 | Contingency | 1 | | | 1.55000 | 1.55000 |
| Q6 99 | Meeting press and propaganda of dpep | 1 | | | 0.10000 | 0.10000 |
| R2 99 | Evaluation | 1 | | | 0.10000 | 0.10000 |
| W1 99 | Workshop any type | 1 | | | 0.10000 | 0.10000 |
| | | | Total For : DIT | 0.24000 | 2.31000 | 2.55000 |
| ECE | Early Childhood Education | | | | | |
| A2 99 | Remuneration for instructor & supervisor | 129 | | 9.29000 | | 9.29000 |
| D6 99 | Development of teaching learning aids | 76 | | | 4.17000 | 4.17000 |
| O8 99 | Contingency | 129 | | | 0.65000 | 0.65000 |
| T2 99 | Training for Instructor (ALS & NFE) | 1 | | | 0.77000 | 0.77000 |
| | | | Total For : ECE | 9.29000 | 5.59000 | 14.88000 |
| INV | Innovation | | | | | |
| N1 99 | Innovation Facility | 1 | | | 1.00000 | 1.00000 |
| | | | Total For : INV | 0.00000 | 1.00000 | 1.00000 |
| MGT | Management | | | | | |
| A4 99 | Salary for staff | 1 | | | 6.18000 | 6.18000 |
| | | 1 | | | 0.50000 | 0.50000 |

ACTION WORKPLAN - DISTRICT LEVEL

Date: 06-11-96

Budget Year : 96-97

State Name : MADHYA PRADESH

District Name : SIDHI

| Activity Code | Activity Description | Physical Target | Unit of Measure | Non Recurring | Recurring | Budgeted Amount |
|---------------|---|-----------------|------------------------|----------------|-----------------|-----------------|
| MGT | Management | | | | | |
| K1 99 | Local fellowship | 1 | | | 0 50000 | 0.50000 |
| L2 99 | Books and Educational Material <i>S</i> | 1 | | | 0 15000 | 0.15000 |
| 08 99 | Contingency <i>F</i> | 1 | | | 2 05000 | 2 05000 |
| 15 99 | Mobilisation (panchayat functionaries/MLAs/NGOs) | 1 | | | 1 30000 | 1 30000 |
| 11 99 | Research | 1 | | | 0 20000 | 0 20000 |
| 7 99 | Training for educational administrator | 1 | | | 0 50000 | 0 50000 |
| 11 99 | Workshop any type | 1 | | | 0 20000 | 0 20000 |
| | | | Total For : MGT | 0.00000 | 11.58000 | 11.58000 |
| MIS | Management Information System | | | | | |
| 4 99 | Salary for staff <i>D</i> | 1 | | | 1.44000 | 1.44000 |
| 1 99 | Local fellowship | 1 | | | 0 50000 | 0 50000 |
| 2 99 | Books and Educational Material <i>S</i> | 1 | | | 0 25000 | 0.25000 |
| 08 99 | Contingency <i>F</i> | 1 | | | 1.63000 | 1.63000 |
| 8 99 | Training for project staff | 8 | | | 0.40000 | 0.40000 |
| | | | Total For : MIS | 0.00000 | 4.22000 | 4.22000 |
| FE | Primary Formal Education | | | | | |
| 1 99 | Salary for teacher - Hon. to shiksa karmi <i>D</i> | 390 | | | 28.08000 | 28.08000 |
| 1 99 | Construction of additional classroom <i>A</i> | 70 | | | 52 50000 | 52.50000 |
| 3 99 | New school building <i>A</i> | 100 | | | 25 00000 | 225.00000 |
| 8 99 | Repairs and maintenance of school building <i>F</i> | 16 | | | 8 00000 | 8 00000 |

ACTION WORKPLAN - DISTRICT LEVEL

Date: 06-11-96

Budget Year : 96-97

State Name : MADHYA PRADESH

District Name : SIDHI

Figures Are in Lakhs And Cumulative For the Year

| Activity Code | Activity Description | Physical Target | Unit of Measure | Non Recurring | Recurring | Budgeted Amount |
|---------------|--|-----------------|-----------------|---------------|-----------|-----------------|
| PFE | Primary Formal Education | | | | | |
| D6 99 | Development of teaching learning aids | 9 | 174 | | 26.44000 | 26.44000 |
| E1 99 | Annual grant @ Rs.2000/-per school for improvement | 164 | | | 32.88000 | 32.88000 |
| E2 99 | Annual grant @ Rs 500/- per teacher | 200 | | | 2.00000 | 2.00000 |
| F1 99 | Furniture - School | 170 | | | 1.70000 | 1.70000 |
| | | | Total For : PFE | 28.08000 | 348.52000 | 376.60000 |
| TRI | Tribal Education | | | | | |
| A2 99 | Remuneration for instructor & supervisor | 1 | | 1.43000 | | 1.43000 |
| B8 99 | Equipment other Office Equipments | 1 | | | 1.37000 | 1.37000 |
| J1 99 | Local consultant | 1 | | | 0.25000 | 0.25000 |
| O8 99 | Contingency | 2 | | | 0.79000 | 0.79000 |
| Q5 99 | Mobilisation (panchayat functionaries/MLAs/NGOs) | 1 | | | 0.60000 | 0.60000 |
| R1 99 | Research | 1 | | | 0.50000 | 0.50000 |
| T1 99 | Training For Master trainer/resource persons | 1 | | | 0.03000 | 0.03000 |
| W1 99 | Workshop any type | 1 | | | 0.25000 | 0.25000 |
| | | | Total For : TRI | 1.43000 | 3.79000 | 5.22000 |
| VEC | Village Education Committee | | | | | |
| Q5 99 | Mobilisation (panchayat functionaries/MLAs/NGOs) | 152 | | | 7.63000 | 7.63000 |
| | | | Total For : VEC | 0.00000 | 7.63000 | 7.63000 |
| WD | Woman Development Programme | | | | | |
| J1 99 | Local consultant | 1 | | | 0.10000 | 0.10000 |
| O8 99 | Contingency | 1 | | | 0.02000 | 0.02000 |
| | | | | | 1.50000 | 1.50000 |

ACTION WORKPLAN - DISTRICT LEVEL

Date: 06-11-96

Budget Year : 96-97

State Name : MADHYA PRADESH

District Name : SIDHI

Figures Are in Lakhs And Cumulative For the Year

| Activity Code | Activity Description | Physical Target | Unit of Measure | Non Recurring | Recurring | Budgeted Amount |
|-----------------|-----------------------------|-----------------|-----------------|---------------|-----------|-----------------|
| WD | Woman Development Programme | | | | | |
| R1 99 | Research | 2 | | | 0.60000 | 0.60000 |
| T4 99 | Training for field workers | 8 | | | 0.16000 | 0.16000 |
| W1 99 | Workshop any type | 1 | | | 0.10000 | 0.10000 |
| Total For : WDP | | | | 0.00000 | 2.48000 | 2.48000 |
| | | | | GRAND TOTAL : | | 524.67400 |

TIKAMGARH

ACTION WORKPLAIN - DISTRICT LEVEL

Budget Year : 96-97

State Name : MADHYA PRADESH

District Name : TIKAMGARH

Figures Are in Lakhs And Cumulative For the Year

| Activity Code | Activity Description | Physical Target | Unit of Measure | Non Recurring | Recurring | Budgeted Amount |
|---------------|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| ALS | Alternative Schooling | | | | | |
| 12 99 | Remuneration for instructor & supervisor | 15 | | 19 35000 | | 19 35000 |
| 88 99 | Equipment other Office Equipments | 15 | | | 6 70000 | 6 70000 |
| D4 99 | Development of supplementary teaching learning ma | 15 | | | 0 75000 | 0 75000 |
| D6 99 | Development of teaching learning aids | 13 | | | 6 50000 | 6 50000 |
| O8 99 | Contingency | 15 | | | 0 90000 | 0 90000 |
| T2 99 | Training for Instructor (ALS & NFE) | 1 | | | 9 07000 | 9 07000 |
| | Total For : ALS | | | 19.35000 | 23.92000 | 43.27000 |
| BRC | Block Resource Centre | | | | | |
| A5 99 | Salary for training staff including BRC,CRC,DIET | 6 | | 5 40000 | | 5 40000 |
| D6 99 | Development of teaching learning aids | 6 | | | 0 12000 | 0 12000 |
| J1 99 | Local consultant | 6 | | | 0 24000 | 0 24000 |
| L2 99 | Books and Educational Material | 6 | | | 0 18000 | 0 18000 |
| O8 99 | Contingency | 6 | | | 1 20000 | 1 20000 |
| T5 99 | Training for teachers/Shiksha Karmis | 6 | | | 6 36800 | 6 36800 |
| | Total For : BRC | | | 5.40000 | 8.10800 | 13.50800 |
| CRC | Cluster resource Centre | | | | | |
| A1 99 | Salary for teacher - Hon. to shiksa karni | 147 | | 10 58400 | | 10 58400 |
| D4 99 | Development of supplementary teaching learning ma | 60 | | | 3 90000 | 3 90000 |
| F1 99 | Furniture - School | 60 | | | 3 90000 | 3 90000 |
| L2 99 | Books and Educational Material | 147 | | | 0 73500 | 0 73500 |

ACTION WORKPLAN - DISTRICT LEVEL

Date: 06-11-96

Budget Year : 96-97

State Name : MADHYA PRADESH

District Name : TIKAMGARH

Figures Are in Lakhs And Cumulative For the Year

| Activity Code | Activity Description | Physical Target | Unit of Measure | Non Recurring | Recurring | Budgeted Amount |
|---------------|--|-----------------|------------------------|----------------|-----------------|-----------------|
| MGT | Management | | | | | |
| A4 99 | Salary for staff D | 1 | | | 6 18000 | 6.18000 |
| J1 99 | Local consultant | 1 | | | 0.70000 | 0.70000 |
| K1 99 | Local fellowship | 1 | | | 0.50000 | 0.50000 |
| L2 99 | Books and Educational Material G | 1 | | | 0.05000 | 0.05000 |
| 08 99 | Contingency F | 1 | | | 1.85000 | 1.85000 |
| Q5 99 | Mobilisation (panchayat functionaries/MLAs/NGOs) | 1 | | | 1.10000 | 1.10000 |
| R1 99 | Research | 1 | | | 0.30000 | 0.30000 |
| T7 99 | Training for educational administrator | 1 | | | 0.50000 | 0.50000 |
| W1 99 | Workshop any type | 1 | | | 0.20000 | 0.20000 |
| | | | | | | |
| | | | Total For : MGT | 0.00000 | 11.38000 | 11.38000 |
| MIS | Management Information System | | | | | |
| A4 99 | Salary for staff D | 1 | | | 1.44000 | 1.44000 |
| K1 99 | Local fellowship | 1 | | | 0.30000 | 0.30000 |
| L2 99 | Books and Educational Material G | 1 | | | 0.25000 | 0.25000 |
| 08 99 | Contingency F | 1 | | | 1.63000 | 1.63000 |
| T8 99 | Training for project staff | 6 | | | 0.30000 | 0.30000 |
| | | | | | | |
| | | | Total For : MIS | 0.00000 | 3.92000 | 3.92000 |
| PFE | Primary Formal Education | | | | | |
| A1 99 | Salary for teacher - Hon to shiksa karmi D | 303 | | | 19.87000 | 19.87000 |
| D1 99 | Construction of additional classroom A | 40 | | | 30.00000 | 30.00000 |

