

**ANNUAL
WORK-PLAN
FOR**

**DISTRICT PRIMARY
EDUCATION PROGRAMME
(DPEP)**

1997 - 1998

**PANCHMAHAL DISTRICT
GUJARAT STATE**

NIEPA DC



D09581

DISTRICT PRIMARY EDUCATION PROGRAMME

PANCHMAHAL DISTRICT
GOVERNMENT OF GUJARAT

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CHAPTER I

Demographic Profile of The District

Panchmahal District With its Large tribal population and hilly, forested terrain, is one of the ten backward Districts of Gujarat State. A brief account of the socioeconomic and demographic feature of the District has been presented below.

The Administrative headquarters of the District are located at Godhra. There are of 9 towns and 1903 villages in the District. For administrative purpose, Panchmahal is divided into 11 talukas; at the lowest level of the Panchayati Raj organisation, there are fewer than 1000 village panchayats to administer the village development.

The total population of the district as per 1991 Census is 2948725 people (1510450 male and 1437875 female.) Out of the total population 47% are STs. The tribals are concentrated in Dahod, Devgadbaria, Jhalod, Limkheda and santrampur talukas. All these talukas are towards the east of the district. Out of the total population, 1386162 people nearly 42% of the whole belong to the Scheduled Tribes. The proportion of tribal population is the highest in Dahod, Jhalod and Santrampur talukas between 60-80%. There are also tribal pockets in other talukas : Mora and Govindi pockets in Godhra taluka; Kathola pocket in Halol taluka : Karoli in Kalol taluka.

In 1991, the rural population of the district accounted almost 89% of the total population. Large numbers of villages are populated by fewer than 2000 people, or even 1000 people in the five tribal talukas. Villages with less than 1000 population are some 80% of the villages in the whole district. It is note worthy that tribal people habitually adopt a hamlet settlement pattern which means that the total land area of villages can be very large upto 5 Kms. but in fact they are composed of a group of hamlets.

The taluka with the highest urban population, at almost 28% is Dahod, followed by the district headquarters, Godhra, with 25.2% Rates of urbanization in other talukas are

Halol -18% Lunawada 10.5%, Kalol 9.9%, Four talukas - Lunawada, Godhra, Santrampur and Kalol are urbanising relatively rapidly (25% in the 10 years perceding the 1981 census), which Shehra, Limkheda, Jhalod and Jambughoda talukas are entirely rural.

There is an insignificant proportion of Scheduled Caste population bands are located in Godhra, Lunawada, Kalol, Devgadbaria and Shehra; in the part of the district the regional sub-economy is comparatively better developed.

According to the latest census, the population density was 260 person sq. km., but it is unevenly distributed. The densest population is in Kalol, which is 362 persons per sq. km., followed by Godhra (339) and Dahod (361) talukas. These are the only talukas that have population pressures, and all are relatively batter off economically : a population of over 300 people per sq. km. indicates relatively more urbanization.

Overall in 1991 the sex ration for the district was 858 females per 1000 males. The average was almost equal in Dahod, Limkheda and Jhalod talukas; Santrampur and Lunawada were above the district average which Halol was well below : 919 females per 1000 males.

The erratic rainfall pattern and poor soil, combined with the small size of agriculture holdings, makes it impossible for a large number of small-scale cultivators to sustain themselves from their own land It is an economic necessity for them to migrate to cities in other areas of Gujarat, in searchof labour. Typically, they leave home in Octomber-November and do not return until the monsoon, in June-July, except briefly to celebrate the festival of Holi. The average daily labour wage is about Rs. 25 for then and Rs. 20 for women in urban areas; Rs. 30 per couple for agriculture. This amount is barely enough to sustain them, given the costs of travel, food and fuel.

CHAPTER -II

Educational Profile in the District

Panchmahal is one of the ten backward Districts of Gujarat state levels of industries activity are low : the majority of people depend on cultivation and agriculture for their income Problems of inadequate rainfall and poor soil conditions means that cultivations is seasonal . large numbers of villages, particularly those from the tribal 'belt' of northeastern Panchmahal, are forced to seek labour in other Districts.

Literacy rate in the district is 37% and fall well below the 1991 State average of 61% (male : 73% and female : 49%).

The literacy profile of the district in 1991 shows the tribal talukas fall behind non-tribal talukas by an average of 13% Table - 1 below shows the details of talukawise literacy rate of Panchmahal.

TABLE - I

Taluka	Total Literacy	No. of literate Males.	No. of literate Females.
Godhra	45%	128499	59842
Halol	50%	55730	27842
Jambughoda	37%	8790	3262
Kalol	73%	47314	21400
Lunawada	47%	83435	44050
Shehra	38%	50298	17744
Dahod	31%	81549	41057
Devgadhbariya	29%	75888	23363
Jahalol	39%	54745	25363
Limkheda	25%	52502	17994
Santrampur	35%	101676	43820
Total	37%	740426	326020

Source : District Panchayat.

In addition to the area-wise discrepancies, the figures show that overall, female literacy is some 21.11% lower than male literacy. In tribal areas, female literacy lags behind that of males by 59%, in non-tribal talukas, it lags behind by 53%. This is largely due to the migration and employment patterns of tribal people in the district.

CHAPTER - III

Project Goals and Objectives

As described in the National Policy of Education 1986 and updated 1992 and the programme of Action 1992 reaffirm the national commitment to universalisation of Elementary Education.

The main long term goals of the DPEP includes.

- (a) Universal enrolment
- (b) Universal retention of children upto (14) years of age and
- (c) A substantial improvement in quality education to enable all children to achieve essential levels of learning.

At the time of independence, we have pledged within ten of the implementation of our constitution our commitment is not raised years 100% enrolment will be made possible but until it is not resumed.

In the year 1986, it was decided to enrol all the children of the age group of 6 to 14 years. But in the year 1992 it was revised to enrol the children of the age group of 6 to 11 years and to get them all retained.

* Enrolment

In accordance with the NPE 1986 and PO, in this district we have reached enrolment up to 69% of boys and 56% of girls.

At present we have decided to increase enrolment of the above age group of boys up to 73% and girls up to 62% by the year 1997-98.

* Retention

In the same way, while thinking of the present situation, the retention is 55% for boys and 48% for girls of the age group of 6 to 11 years. The target is to retain boys of this group age upto 60% and girls upto 54% by the year 1997-98.

* Quality Improving

All students will attain the minimum level of learning at every stage.

All of them will complete their primary education within 5 years.

By implementation of M.L.L. 80% of the students will achieve 75% of the prescribed competencies within primary education.

It shall be our attempt for all S.C., S.T. and other backward class students to reach them equal level of general students.

The S.C., S.T. and OBC girls students will be motivated to reach the equal level of general girls students if not fully, to some extent.

All the parents and local communities will be involved for achievement above objectives.

ST / SC OBC Enrollment :-

Out of the total 4,90,235 students as shown in Table-21.157 are SCs 2,31,952 are STs 15,025 are Baxi (OBC) students in the primary schools.

TABLE-2

No. of Enrolment in primary Schools Castwise in panchmahal as on 31/8/95 Schools from I to IV and I to VII.

Sr. No.	Name of the Taluka	Total Students			S.C. Students			S.T. Students			Baxi (OBC)		
		Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
1.	Godhra	41799	33248	75007	2266	2061	4327	9784	6623	16407	20913	17008	37921
2.	Kalol	15731	13976	29707	1197	1171	2368	1545	906	2451	9913	8006	17995
3.	Halol	14701	11480	26184	473	434	907	3688	2346	6034	6903	5562	12465
4.	Shahera	17331	12625	29956	988	795	1783	1218	562	1780	12139	9910	22049
5.	Lunawada	23829	19095	42924	1671	1611	3282	3813	2861	6674	9415	2395	11310
6.	Santrampur	42908	34637	77545	1172	1120	2292	34929	27847	62776	2464	2721	5185
7.	Jalod	27570	21570	49140	461	430	891	24169	18967	43136	1615	1397	3012
8.	Dahod	34424	22263	56689	1209	1018	2227	23326	13877	37203	2316	2008	4324
9.	Limkheda	26891	18639	45530	543	509	1052	16975	12024	28999	4192	3163	7355
10.	Dev Baria	31942	20075	52017	1053	851	1910	15336	8992	24328	12116	8150	20266
11.	Jambughoda	3118	2378	5496	55	57	112	1316	848	2164	1530	1353	2883
Total:		280249	209986	490235	11094	10057	21157	136099	95853	231952	83582	66673	150255

ST / SC OBC Enrollment :-

TABLE-2

No. of Enrolment in primary Schools Castwise in panchmahal as on 31/8/95 Schools from I to IV and I to VII.

Sr. No.	Name of the Taluka	Total Students			S.C. Students			S.T. Students			Baxi (OBC)		
		Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
1.	Godhra	42587	33774	76361	2460	2154	4614	9525	6394	15919	24320	19924	44244
2.	Kalol	16332	13339	29671	1104	1085	2189	1438	834	2272	9638	8098	17736
3.	Halol	15220	12114	27334	453	406	859	3665	2529	6194	7142	6216	13358
4.	Shahera	18062	13999	31461	890	783	1673	1526	823	2349	4452	10816	25268
5.	Lunawada	24825	20036	44861	1676	1599	3275	3835	2778	6613	10696	8432	19128
6.	Santrampur	42841	35078	77919	1123	1107	2230	36619	29299	65918	3048	2703	5751
7.	Jalod	27383	21131	48514	506	465	941	24055	19252	43307	1521	1477	2998
8.	Dahod	36191	23495	59686	1235	1032	2267	23435	13935	37370	2332	2012	4344
9.	Limkheda	29948	20561	50509	565	429	994	22018	13825	35843	7546	5440	12986
10.	Dev. Baria	32988	21591	54579	1097	926	2023	15094	8947	24041	1622	1387	3009
11.	Jambughoda	3085	2513	5598	57	62	119	1256	897	2153	1672	1471	3143
Total:		289462	217031	506493	11166	10048	21214	142466	99513	241979	83989	67976	151965

source :- District primary Education Panchmahal, Godhra.

TABLE-4**Net Enrolment Ratio
Age Group 6-11**

year	Age Group 6-11		Total	Net Enrolment		Total	ER	
	B	G		B	G		B	G
1991	2,57,519	2,44,646	502165	1,77,688	1,27,216	304904	69%	52%
1992	2,62,514	2,49,392	511906	1,96,886	1,27,190	324076	75%	51%
1993	2,67,608	2,54,230	521838	2,00,706	1,49,996	350702	75%	59%
1994	2,72,799	2,59,162	531961	2,10,055	1,63,272	373327	77%	63%
1995	2,78,091	2,64,190	542281	1,91,988	1,47,257	339245	69%	56%

TABLE-5**Target of Net Enrolment Ratio**

year	Age Group 6-11		Total	Net Enrolment		Total	ER	
	B	G		B	G		B	G
1996	2,83,486	2,59,315	552801	2,06,945	1,66,975	373920	73%	62%
1997	2,88,986	2,75,540	563526	2,22,519	1,86,687	409206	77%	68%
1998	2,94,592	2,79,866	574458	2,44,511	2,09,899	454410	83%	75%
1999	3,00,308	2,85,296	585604	2,67,274	2,33,943	501217	89%	82%
2000	3,06,133	2,90,830	596963	2,90,826	2,61,747	552573	95%	90%

CHAPTER- IV

Focus of the programme

Enrolment

As descibed in Table-3 in the year 1995 Net enrolment ratio of the boys is 69% and girls 56% of the age group 6 to 11 years.

In the year 1997-98 we have decided to increase net enrolment ratio of the above age group of boys upto 73% and girls upto 62%.

In this way we have decided to reduce the difference in enrolment of boys and girls upto 2%.

Retention

At present the retention rate of boys is 55% and of girls is 48% of the age group 6 to 11 years. We have decided to retain boys of this age group upto 60% and girls upto 54% in the year 1997-98. Thus the gap of retention between boys and girls will be reduce by 7% to 6%

Achievement

During the year 1997-98 various activites like meeetings, workshops for District Panchayat and Taluka Panchayat Members, religious and socail leaders members of teachers associa-tion, educationists and NGO's will be held at district, taluka, BRC and CRC level for persuing the improvement of education of the students. More over inservice training for ADEIS Head masters, teachers BRC's and CRC's co-ordinators will be held during this year for orientation, problems related to Tribal, gendre disparities, Alternative Schooling and remedial teaching.

Due to these activities the level of achievement will be discussed.

Orientation & Training Programmes of DPEP panchmahal- 1996-1997

Sr. No.	Date	Kind of training class/ Orientation Programme-	to whom training Is given.	By whom training Is given	place of Training	remarks
1	2	3	4	5	6	7
1	24-12-96	Oriantation programme for vision Building	All BRC co-ordinators & Supervisers	Dist. Project co-ordinator & Master trainers.	Dahod	
2	04-02-97	Oriantation Programme for supervisors.	All BRC Co-ordinators & supervisors.	Dish Project Co-ordinator & master Trainers.	Godhra	
3	05-02-97	Oriantation Programme for supervisors.	All BRC Co-ordinators & supervisors.	Dish Project Co-ordinator & master Trainers.	Godhra.	
4	14-2-97	Oriantation programme for CRC Co-ordinators	CRC-Co-ordinators	Master trainers	Dev. Baria.	
5	14-2-97	-do-	-do-	-do-	Ambali Tal.godhra.	
6	14-2-97	-do-	-do-	-do-	Halol	
7	21-02-97	Jender Disparities	Lady teacher from trigas aug	master trainers	limdi, tal. Jhalod.	
8	10-2-97 11-02-97	Review of text Books- Std. (I to Iv)	Teachers teaching In Std, I to Iv	B R C-co-ordiuores DIET	savdrampur	
9	21-02-97 22-02-97	-do-	-do-	-do-	Lunawada	
10	25-02-97	workshop ot supervisars for lesearch Study	B R C- Co-ordinators & Supervisers-	master trainers- DIET	santrampur	
11	26-02-97	workshop of teachers for lesearch Study	Teachers-	-do-	sautrampur	
12	25-02-97 26-02-97	workshop for preparing posters	Drg. teachers-	Master trainers.	Santrampur.	

Sr. No.	Date	Kind of training class/ Oriantation Programme-	to whom training Is given.	By whom training Is given	place of Training	remarks
1	2	3	4	5	6	7
13	28-02-97	Jender Disparities	Lady teachers from Non tribal area.	Master trainers-	Mithali, Tal. Sherera.	
14	5-3-97	Traning to V E C members	V E C members	BRC-Co-ordinctors C R C- Co-ordiuators	C R C Centres-Sheters Taluka.	
15	1-4-97	-do-	-do-	-do-	C R C Ceutres, Halol taluka	
16	2-4-97 3-4-97 4-4-97 5-4-97 7-4-97	Training to V E C Memters	V E C members	B R C, C R C Co- ordinators	F R C-ceutres halol	
17	2-4-97 3-4-97 5-4-97	Training to V E C members	V E C members.	-do-	C R C ceutras Sautrampur	
18	9-4-97 10-9-97 11-4-97	Training To V E C members	V E C members	-do-	C R C Centers, D'-Baria.	

**District Primary Education programme
(D. P. E. P.) panchmahal
Details of slaff.**

Sr No	Name of the Post	Pay scale	No. of Posts	Filled Posts	Vacant. Posts.
1	2	3	4	5	6
1	Asst. District project Co-ordinator class I	2000-3500	1	1	-
2	Administrative and Accounts officer (class I)	-do-	-do-	1	- 1
3	Officer Incharge (monitoring class II)	-do-	1	1	-
4	Officer Incharge (Teachers training) (Class II)	-do-	1	1	-
5	Officer Incharge (Women Development) class II	-do-	1	-	1
6	Officer Incharge (tribal development class II)	-do-	1	-	1
7	Co-ordinator (Tribal Development class II)	-do-	1	-	1
8	Jr. Engineer (class II)	-do-	2	1	1
9	Research Assistant (Class III)	1650-2900	1	-	1
10	Data Entry Operator (Class III)	1400-2600	2	-	2
11	Accountant (Class III)	-do-	1	1	-
12	Senior clerk (Class III)	1200-2040	3	3	-
13	Stenographer grade III (Guj) (Class III)	-do-	1	-	1
14	Clerk Cum-Typist (Class III)	950-1500	2	1	1
15	Driver	450-1500	1	-	1
16	Peon - Sweeper-Watchman	750-940	6	1	5
	Total posts		6	10	16.

Staff position of D.I.E.T. Santrampur Di. Panchmahal as on. 1-4-97.

Sr No	Name of the Post	Pay scale	No. of Posts	Filled Posts	Vacant. Posts.
1	Principal	3000-4500	1	-	1
2	Sr. lecturer	2000-3500	6	1	5
3	Jr. Lectures	1640-2900	15	15	-
4	Statastition	1400-2300	-	-	-
5	Techenition	1350-2200	2	2	-
6	Office Superintendent	2000-3500	1	0	1
7	Laibrarian	1200-2040	1	1	-
8	Accountant	1400-2600	1	1	-
9	Head Clerk	-do-	1	1	-
10	Sr.Clerk	1200-2040	2	2	-
11	Jn. Clerk	950-1500	3	3	-
12	Laboratory Assistant	-do-	2	1	1
13	Steno. Grade III	975-1500	1	-	1
14	Peon	750-940	5	5	-
	Total		41	32	09

CHAPTER- V

Strategies During 1997-98

Priorities of the second year

- Strengthening of District Project Office.
- Appointment of staff for D.P.O.
- Empowering of BRCs and CRCs.
- Strengthening Of various resource institutions.
- Various training programmes at different levels for quality improvement.
- Community mobilization for awareness.
- Civil works at different levels.
- Research Studies for various issues.

Strengthening of District Project Office

District Project Office have been established at district place i.e. at Godhara during the year 1996 with the help of the District Development Officer. District Panchayat Godhra District Primary Education officer is working as a District Project Co-ordinator. As mentioned in the plan four vehicles will be purchased. [One vehicle for DIET and three vehicles for BRCs.]

Appointment of staff for D.P.O.

As mentioned in the plan Government of Gujarat have sanctioned 26 posts. Appointment for these posts will be made during this year.

Empowering of BRCs and CRCs

There are 11 BRCs and 225 CRCs in the district. All BRCs will be equipped with necessary furniture. For expenditure of various training programmes and workshop contingency will be provided to all BRCs and CRCs.

Strengthening of various Resource Institutions

Resource Institutions such as DIET, BRCs AND CRCs will be strengthened. At DIET necessary furniture and vehicle will be given. Similarly BRCs and CRCs will be enriched through furniture and vehicle.

Various training programmes at different levels for quality improvement

For improving quality of Education various training programmes at various levels will be held. Just as training of supervisors at DIET, training of CRCs co-ordinators at BRC, Training of Head Masters and teachers at BRC and CRC level, training of VEC members at CRC level various workshops for Tribal Issues, Gender disparities. Development of Posters etc will be made.

Community mobilization for awareness

Community mobilization for awareness will be made during this year. As mentioned in the plan various activity at various levels will be done. Sharing meetings and workshop will be organised for awareness. Religious leaders, Social leaders, members of MTA and PTA will participate. Various activities like Bal Mahatsov, Prabhat Feri, Mashal Yatra, Cultural and talent activities will be take place.

Civil works at different levels :-

Construction work of 11 BRC buildings new school rooms

Research Studies for various Issues

During 97-98 three Research Studies for various Issues will be made.

CHAPTER - V

Strategies During 1997-98.

Priorities of the second year

- * Stengthing of District project Office.
- * Appointment of Staff for D.P.O.
- * Empowering of BRCs and CRCs.
- * Strengthening of various resource insitutions.
- * Various training programme at different level for quality improvement.
- * Community mobilization for awamess.
- * Civil works at different levels.
- * Research Studies for various issues.

(1) Capacity building

*** Strengthening of District Porject Staff**

District Project officer have been established at district place i.e. at Godhra during the year 1996 with the help of the District Development officer. District Primary Education Officer is working as a District Project co-ordinator. As mentioned in the plan one vehicle is purchased in 1996-97 for office and one is proposed for DIET in 1997-98. Budget is Rs. 4.50 lakhs. We have given training to master trainers, faculty members and panchayat NOGS and spill over amount is proposed for 1997-98. Fesh proposal for training is made for 1997-98 in the plan. Training for Head Masters Teachers, Administrators is also proposed as fresh demand in budget.

(2) ACCESS AND RETENTION

*** Community mobilization for awareness**

Community mobilization for awareness is made during 1996-97. As mentioned in the Plan various activity at various levels will be done. Sharing meetings and workshop will be organised for awareness. Religious leaders, Social leaders, members of MTA and PTA will participate. Various activities like Bal Mahostav, Prabhat Feri, Mashal Yatra, Cultural and Talent activities will be take place. 1905 VEC are Organised and the members are trained in this year. By micro planning we have got the reasons to start the schools and through we have proposed 200 schools to open in five year plan. We have not opened these school in previous year. From which 145 schools are started in 1997-98. and provision of salary is made in this year. We are going to construct new 25 school buidlings with all facilities. We have proposed speical programmes for backward area in 1996-97 and have not done so spill over amount will be and used for this year. We have propsoed cultural programme in 50 villages and spill over amount will be used.

(3) QUALITY IMPROVEMENT.

For improvement quality of teachers various seminars were proposed in the year 1996-97 for awareness of the programmes and contents of the subjects. We have made workshop for Bhili dielect and developed text book in that dielect. Construciton work is given previously so it is not mentioned here.

There is a provision of research work by DIET for various issues of the programme, the provision for research is given in the

*** Appointment of District Staff for D.P.O.**

As mentioned in the plan Govt. of Gujarat have sanctioned 26 posts under D.P.E.P. Appointment for these posts is going on and will be completed in July 1997.

*** Empowering of BRCS and CRCS.**

There are 11 BRCS and 225 CRCS in the District. All BRCS will be equipped with necessary furniture. In the year 1996-97 amount is spill over and fresh demand is proposed. 11 BRCS buildings were proposed to build up but the amount is spill over for 1997-98 and fresh proposal is made Rs. 51.lakhs. This provision is made since unit costs estimated last years were on the lower side. The estimated unit cost being Rs. 8.50 Lakhs, Total requirements is Rs. 93.50 Lakhs. 1997-98 provides for The increased amount for the additional cost. During 1996-97 various training programmes were conducted for officials. BRC, CRC Co-ordinators and the amount is spill over for 97-98.

*** Various training Programmes.**

For improving quality of Education various training programme at various levels will be held. Such as training of supervisors at DIET, training of CRCs Co-ordinators at BRC, Training of Head Masters and teacher at BrC and CRC level, training of VEC members at CRC level various workchips for Tribal issues, Gender disparities. 3200 Head master will be trained at CRC level, all VEC are established and the members of all VECS will be trained at CRC level.

Annual work plan and Budget for 1997-98 of DPEP PANCHMAHALS

Sr. No.	Account code	Activity Discription	Budget for 1997-98		
			Spill over	Reapro Preation	New items.
1	2	3	4	5	6
1	A013	Construction of New school lquidings	-	-	57.50
2	A017	Construction of BRC buildings	42.50	-	51.00
3	A019	Repairs and Mainton once of office and other buildings	-	-	0.50
4	B012	Equipment Computer Software	-	-	0.25
5	B013	Equipment Fax Telephone	-	-	0.20
6	B014	Equipment air conditionaer, Air cooler, fan	-	-	0.50
7	B018	Equipment other office equipments	-	-	0.25
8	B019	Training Equipment	-	-	2.40
9	B022	Furniture for office	1.00	-	-
10	B023	Furniture for BRC	2.84	-	8.16
11	B031	Educational Magazines including Periodicals and journal	-	-	0.10
12	B041	Vehecal for DIET	-	-	4.50
13	C011	Development of awareness materials	-	-	0.85
14	C017	Dev. of teaching learning aids	-	-	3.87
15	C021	Local Consultants	-	-	0.50
16	C041	Training for Master Trainers/Resouce Persons	0.92	-	0.25
17	C043	Training for faculty members/co-ordinators	3.05	-	2.15
18	C045	Training for teachers	2.40	-	79.40
19	C046	Training for Panchayat members/VEC/Non-officials/NGO	0.73	-	2.00
20	C047	Training for educational administrators	-	-	0.36
21	C048	Training for Project staff	-	-	0.25
22	C049	Salary for training staff including BRC / CRC / DIET	-	-	142.00
23	C04A	Training for Head masters (17 days)	-	-	48.00
24	C04B	Training for Tribal Dilect and Disabled childeren	-	-	-
25	C051	Workshop and Seminars for Gander Disparities, Tribal issues, for Dev. Posters, cutouts, Printing and distribution	1.95	-	-
26	C053	Preparation of DPEP work plan	-	-	0.25
27	C071	Research study	0.50	-	-
28	C072	Evaluation	1.50	-	-
29	C073	Surver regarding A/S	0.55	-	-
30	C074	Apraisal, Dist. apraisal team	0.55	-	-
31	C075	Micro Planning / Planning	4.00	-	-
32	C076	Documantation of the Programme	1.10	-	-
33	D011	Salary for 145 teachers for 10 months	-	-	58.00
34	D013	Salary for officers	-	3.57	5.00
35	D014	Salary for staff	-	14.46	5.54
36	D021	Annual grant for school development	-	-	64.00
37	D022	Annual grant per teacher for Preparing lowcost materials (TLM) in std I to IV	-	-	45.50
38	D036	Printing / Supply of awareness material for teachers	1.00	-	-
39	D053	Petrol, Oil, Lubricants expenses for vehical	-	-	3.00
40	D054	Consumable office expenses (Stationary etc)	-	0.98	0.62
41	D055	Meeting arrangements from VEC to state level	-	-	0.50
42	D056	Telephone bills	-	-	1.00
43	D057	Electicity and water charges	-	-	0.50
44	D058	Contigency BRC / CRC & DPO	-	0.50	-
45	D059	T.A. / D.A. for funtionaries	-	0.50	-
46	D062	Organising Cultural programmes and loval visits	2.50	-	-
47	D064	Organisation of Special campaigns in Backeard / Tribal areas / women in 50 villages	0.25	-	-
48	D065	Mobilization of panchayat functionries / MLAS / NGO / VEC	0.20	-	-
49	D066	Meeting Press and Propaganda for awareness of DPEP	0.20	-	-
50	D067	Wall writings / Hordings / Posters / Cutouts	1.10	-	-
51	D068	Mela of any type Shishu mela, Bal mela	2.00	-	-
52	D06B	Promotion of education exhibition	0.60	-	-
53	D081	Repairs and Maintanance of equipments	-	0.50	-
54	D082	Repairs and maintanance of Furniture	-	0.50	-
55	D083	Repairs and maintanance of Vehicle	-	1.00	-
Total			71.44	22.01	594.40
			Lakhs	Lakhs	Lakhs

Total of 4 + 5 + 6 = Rs. 687.85 lakhs

DPEP Panchmahal District Activity Scheduled 1997 - 98
COMPONENT : A01 Civil Construction & Major Repairs.

Sr. No.	Activity Code	Activity Discription	Implementing Agency	April 97	May 97	June 97	July 97	Aug. 97	Sup. 97	Oct. 97	Nov. 97	Dec. 97	Jan. 98	Feb. 98	Mar. 98
1	A01(3)	<p>New School Building</p> <p>During the year 1997-98 We have proposed 45 new School buildings in the district panchmahal, Preference will be given to the most remote places of the tribal talukas of the district.</p>	<p>SPO</p> <p>DPO</p> <p>VEC</p> <p>NGO</p>			X	X	X	X	X	X	X	X	X	

DPEP Panchmahal District Activity Scheduled 1997 - 98

COMPONENT : A01 Civil Construction & Major Repairs.

Sr. No.	Activity Code	Activity Discription	Implementing Agency	April 97	May 97	June 97	July 97	Aug. 97	Sup. 97	Oct. 97	Nov. 97	Dec. 97	Jan. 98	Feb. 98	Mar. 98
2	A01(7)	Construction of other building (BRC/ CRC / Other training Institute) During the year 97-98 All of the district 11 BRC's buildings will be constructed.	SPO DPO VEC NGO			X	X	X	X	X	X	X	X	X	

DPEP Panchmahal District Activity Scheduled 1997 - 98

COMPONENT : A01 Civil Construction & Major Repairs.

Sr. No.	Activity Code	Activity Discription	Implementing Agency	April 97	May 97	June 97	July 97	Aug. 97	Sup. 97	Oct. 97	Nov. 97	Dec. 97	Jan. 98	Feb. 98	Mar. 98
3	A01(9)	Repairs and maintenance of office and other building. During the year 1997-98 we will use this amount in repairing of office building.	DPO			X	X	X	X	X	X	X	X	X	X

DPEP Panchmahal District Activity Scheduled 1997 - 98

COMPONENT : B01 EQUIPMENT (Capital Investment only)

Sr. No.	Activity Code	Activity Discription	Implementing Agency	April 97	May 97	June 97	July 97	Aug. 97	Sup. 97	Oct. 97	Nov. 97	Dec. 97	Jan. 98	Feb. 98	Mar. 98
3	B01(2)	Equipment computer software During the year 97-98 computer software will be procured.	District Project office			X	X								

DPEP Panchmahal District Activity Scheduled 1997 - 98
 COMPONENT : B01 EQUIPMENT (Capital Investment only)

Sr. No.	Activity Code	Activity Discription	Implementing Agency	April 97	May 97	June 97	July 97	Aug. 97	Sup. 97	Oct. 97	Nov. 97	Dec. 97	Jan. 98	Feb. 98	Mar. 98
	B01(3)	Equipmant Fax, telephone. A telephone for officer will be purchased within short time.	DPO				X	X							

DPEP Panchmahal District Activity Scheduled 1997 - 98
COMPONENT : B01 EQUIPMENT (Capital Investment only)

Sr. No.	Activity Code	Activity Discription	Implementing Agency	April 97	May 97	June 97	July 97	Aug. 97	Sup. 97	Oct. 97	Nov. 97	Dec. 97	Jan. 98	Feb. 98	Mar. 98
	B01(4)	Equipment Air conditioner Aircooler fan. For computer and other equipment we will fit an air conditioner in the room.	DPO				X	X	X						

DPEP Panchmahal District Activity Scheduled 1997 - 98

COMPONENT : B01 EQUIPMENT (Capital Investment only)

Sr. No.	Activity Code	Activity Discription	Implementing Agency	April 97	May 97	June 97	July 97	Aug. 97	Sup. 97	Oct. 97	Nov. 97	Dec. 97	Jan. 98	Feb. 98	Mar. 98
	B01(8)	Equipment other office equip ment. For traning programme and awareness we will purchase a T.V. Set for office use.	DPO			X	X								

DPEP Panchmahal District Activity Scheduled 1997 - 98

COMPONENT : B01 EQUIPMENT (Capital Investment only)

Sr. No.	Activity Code	Activity Discription	Implementing Agency	April 97	May 97	June 97	July 97	Aug. 97	Sup. 97	Oct. 97	Nov. 97	Dec. 97	Jan. 98	Feb. 98	Mar. 98
5	B01(9)	Training Equipments for the use of district level training programme OHP etc. + training equipments will be procured.	District Project office			X	X								

DPEP Panchmahal District Activity Scheduled 1997 - 98

COMPONENT : B02 FURNITURE.

Sr. No.	Activity Code	Activity Discription	Implementing Agency	April 97	May 97	June 97	July 97	Aug. 97	Sup. 97	Oct. 97	Nov. 97	Dec. 97	Jan. 98	Feb. 98	Mar. 98
6	B02(2)	Furniture. Furniture for office. During this year necessary furniture for office use will be purchsed.	District Project office					X	X	X					

DPEP Panchmahal District Activity Scheduled 1997 - 98

COMPONENT : B02 FURNITURE.

Sr. No.	Activity Code	Activity Discription	Implementing Agency	April 97	May 97	June 97	July 97	Aug. 97	Sup. 97	Oct. 97	Nov. 97	Dec. 97	Jan. 98	Feb. 98	Mar. 98
7	B02(3)	Furniture for Training Institutes (BRCs). Necessary furniture for all BRCs will be purchased during this year and will be provided to all BRCs.	District Project office								X	X	X	X	

DPEP Panchmahal District Activity Scheduled 1997 - 98

COMPONENT : B03 Library books / Books / Journals (Periodicals / News Paper Supscription).

Sr. No.	Activity Code	Activity Discription	Implementing Agency	April 97	May 97	June 97	July 97	Aug. 97	Sup. 97	Oct. 97	Nov. 97	Dec. 97	Jan. 98	Feb. 98	Mar 98
6	B03(1)	Education magazined including Periodical and Journal During the year we will publish a quarter report of the programme in the district and will purchase some Periodicals.	DPO BRC CRC VEC		X	X	X	X	X	X	X	X	X	X	

DPEP Panchmahal District Activity Scheduled 1997 - 98

COMPONENT : B04 VEHICLE.

Sr. No.	Activity Code	Activity Discription	Implementing Agency	April 97	May 97	June 97	July 97	Aug. 97	Sup. 97	Oct. 97	Nov. 97	Dec. 97	Jan. 98	Feb. 98	Mar. 98
8	B04(1)	Purchase of vehicle for DIET. For the monitoring of various training programmes DIET will be provided vehicle.	DIET								X	X			

DPEP Panchmahal District Activity Scheduled 1997 - 98

COMPONENT : C01 Development of Education & Study material through Workshop, Seminar.

Sr. No.	Activity Code	Activity Discription	Implementing Agency	April 97	May 97	June 97	July 97	Aug. 97	Sup. 97	Oct. 97	Nov. 97	Dec. 97	Jan. 98	Feb. 98	Mar. 98
9	C01(1)	Development of Awarness' Material (Includes Audio / visual Also.) For awamees various study material will be developed and through workshops and seminar and it will be given to all BRCs & CRCs.	DPO BRC CRC VEC			X	X	X	X	X	X				

DPEP Panchmahal District Activity Scheduled 1997 - 98

COMPONENT : C01 Development of Education & Study material through Workshop, Seminar.

Sr. No.	Activity Code	Activity Discription	Implementing Agency	April 97	May 97	June 97	July 97	Aug. 97	Sup. 97	Oct. 97	Nov. 97	Dec. 97	Jan. 98	Feb. 98	Mar. 98
	C01(7)	Development of teching learning aids. For teaching and learning we will get a master video and through which we will develop other cassetts in the district for all schools are distribute them.	DPO GCERT				X	X	X	X					

DPEP Panchmahal District Activity Scheduled 1997 - 98

COMPONENT : C02 Consultants Local / Foreign.

Sr. No.	Activity Code	Activity Discription	Implementing Agency	April 97	May 97	June 97	July 97	Aug. 97	Sup. 97	Oct. 97	Nov. 97	Dec. 97	Jan. 98	Feb. 98	Mar. 98
	C02(1)	Local consultants. For this programme we will have a local consultant in the district.	DPO			X	X	X	X	X	X	X	X		

DPEP Panchmahal District Activity Scheduled 1997 - 98

COMPONENT : C04 Training.

Sr. No.	Activity Code	Activity Discription	Implementing Agency	April 97	May 97	June 97	July 97	Aug. 97	Sup. 97	Oct. 97	Nov. 97	Dec. 97	Jan. 98	Feb. 98	Mar. 98
10	C04(1)	<p>Training for master Trainer / Resource Persons.</p> <p>Master Trainers and Resource Persons will be trained for orientation, content methodology planing & management by key persons.</p>	DIET			X	X								

DPEP Panchmahal District Activity Scheduled 1997 - 98

COMPONENT : C04 Training.

Sr. No.	Activity Code	Activity Discription	Implementing Agency	April 97	May 97	June 97	July 97	Aug. 97	Sup. 97	Oct. 97	Nov. 97	Dec. 97	Jan. 98	Feb. 98	Mar. 98
12	C04(3)	<p>Training for faculty members co-ordinators.</p> <p>All the faculty members of DPEP and BRCs, CRCs co-ordinators will be oriented and trained during the year.</p>	DIET			X	X	X	X						

DPEP Panchmahal District Activity Scheduled 1997 - 98

COMPONENT : C04 Training.

Sr. No.	Activity Code	Activity Discription	Implementing Agency	April 97	May 97	June 97	July 97	Aug. 97	Sup. 97	Oct. 97	Nov. 97	Dec. 97	Jan. 98	Feb. 98	Mar. 98
15	C04(6)	<p>Training for panchayat members / VEC / Non Official / NGO.</p> <p>All the panchayat members, VEC non official NGO's will be oriented, guidance will be given regarding their duties and functions under DPEP.</p>	<p>DPO</p> <p>DIET</p> <p>BRC</p> <p>CRC</p>	X	X	X	X								

DPEP Panchmahal District Activity Scheduled 1997 - 98

COMPONENT : C04 Training.

Sr. No.	Activity Code	Activity Discription	Implementing Agency	April 97	May 97	June 97	July 97	Aug. 97	Sup. 97	Oct. 97	Nov. 97	Dec. 97	Jan. 98	Feb. 98	Mar. 98
	C04(7)	<p>Training for educational Administrators.</p> <p>A training for educational administrator will be held at district level for the awareness of the Programme.</p>	<p>DPO</p> <p>DIET</p>			X	X	X							

DPEP Panchmahal District Activity Scheduled 1997 - 98

COMPONENT : C04 Training.

Sr. No.	Activity Code	Activity Discription	Implementing Agency	April 97	May 97	June 97	July 97	Aug. 97	Sup. 97	Oct. 97	Nov. 97	Dec. 97	Jan. 98	Feb. 98	Mar. 98
16	C04(8)	Training for project staff. Necessary training regarding PMIS, EMIS, for operating equipments will be given to all project staff.	SPO CTCERT DPO			X	X	X							

DPEP Panchmahal District Activity Scheduled 1997 - 98

COMPONENT : C04 Training.

Sr. No.	Activity Code	Activity Discription	Implementing Agency	April 97	May 97	June 97	July 97	Aug. 97	Sup. 97	Oct. 97	Nov. 97	Dec. 97	Jan. 98	Feb. 98	Mar. 98
18	C04(A)	Training of Head masters All the head master will be given training for orientation, improving Enrolment and retention and their role under DPEP.	DPO DEC DIET				X	X	X						

DPEP Panchmahal District Activity Scheduled 1997 - 98

COMPONENT : C04 Training.

Sr. No.	Activity Code	Activity Discription	Implementing Agency	April 97	May 97	June 97	July 97	Aug. 97	Sup. 97	Oct. 97	Nov. 97	Dec. 97	Jan. 98	Feb. 98	Mar. 98
19	C04(B)	<p>Training any other not covered above.</p> <p>(For tribal Dielect and Disable children)</p> <p>Teachers will be trained for tribal dielect of tribal areas. More over the teachers will be given training for solving the problems of Disabled children.</p>	<p>GCERT</p> <p>DIET</p> <p>DPO</p>					X	X	X	X				

DPEP Panchmahal District Activity Scheduled 1997 - 98

COMPONENT : C05 Workshop / Seminar / Conferance including TA / DA.

Sr. No.	Activity Code	Activity Discription	Implementing Agency	April 97	May 97	June 97	July 97	Aug. 97	Sup. 97	Oct. 97	Nov. 97	Dec. 97	Jan. 98	Feb. 98	Mar. 98
20	C05(1)	Work Shop (Any Type) At CRC, BRC and dist. level various work shop & seuiuars will be held regarding problems of Gendace Dispirithes and tribals and for developing posters, Cut outs Printing and distribution	CRC BRC DPO DIET GCERT					X	X	X	X	X			

DPEP Panchmahal District Activity Scheduled 1997 - 98

COMPONENT : C05 Workshop / Seminar / Conference including TA / DA.

Sr. No.	Activity Code	Activity Discription	implementing Agency	April 97	May 97	June 97	July 97	Aug. 97	Sup. 97	Oct. 97	Nov. 97	Dec. 97	Jan. 98	Feb. 98	Mar. 98
21	C05(3)	Preparation of DPEP work plan After collecting necessary information from CRCs BRCs and dist. level annual work plan will be prepared.	DPO	X	X	X									

DPEP Panchmahal District Activity Scheduled 1997 - 98

COMPONENT : C07 Research & Evaluation / Surveys / Micro Planning / Documentantation.

Sr. No.	Activity Code	Activity Discription	Implementing Agency	April 97	May 97	June 97	July 97	Aug. 97	Sup. 97	Oct. 97	Nov. 97	Dec. 97	Jan. 98	Feb. 98	Mar. 98
22	C07(1)	<p>Research.</p> <p>Under guidance of dist research unit (DRU) of DIET various research studies will be done.</p> <p>Subjects regarding these research studies will be identified by DIET itself.</p>	DIET					X	X	X	X	X			

DPEP Panchmahal District Activity Scheduled 1997 - 98

COMPONENT : C07 Research & Evaluation / Surveys / Micro Planning / Documentantation.

Sr. No.	Activity Code	Activity Discription	Implementing Agency	April 97	May 97	June 97	July 97	Aug. 97	Sup. 97	Oct. 97	Nov. 97	Dec. 97	Jan. 98	Feb. 98	Mar. 98
	C07(2)	Evaluation. With the help of research unit of DIET we will evaluate the impact of the programme in the class room leaching in the whole district.	DPO DIET									X	X	X	

DPEP Panchmahal District Activity Scheduled 1997 - 98

COMPONENT : C07 Research & Evaluation / Surveys / Micro Planning / Documentantation.

Sr. No.	Activity Code	Activity Discription	Implementing Agency	April 97	May 97	June 97	July 97	Aug. 97	Sup. 97	Oct. 97	Nov. 97	Dec. 97	Jan. 98	Feb. 98	Mar. 98
23	C07(3)	Survey The survey and identification of the villages where ALS centes are to be opened will be carrier out.	DPO CRCs BRCs	X	X	X	X								

DPEP Panchmahal District Activity Scheduled 1997 - 98

COMPONENT : C07 Research & Evaluation / Surveys / Micro Planning / Documentantation.

Sr. No.	Activity Code	Activity Discription	Implementing Agency	April 97	May 97	June 97	July 97	Aug. 97	Sup. 97	Oct. 97	Nov. 97	Dec. 97	Jan. 98	Feb. 98	Mar. 98
	C07(4)	Apraisal During the year we will have a apraisal team of the district which will team visit of the schools and apraisal them and guide them for the programme.	DPO				X	X	X	X	X	X	X	X	

DPEP Panchmahal District Activity Scheduled 1997 - 98

COMPONENT : C07 Research & Evaluation / Surveys / Micro Planning / Documentantation.

Sr. No.	Activity Code	Activity Discription	Implementing Agency	April 97	May 97	June 97	July 97	Aug. 97	Sup. 97	Oct. 97	Nov. 97	Dec. 97	Jan. 98	Feb. 98	Mar. 98
	C07(5)	Micro Planning / Planning For proper implementation and effective work of the programme there will be a micro planning at each level of the destrict.	DPO DIET BRC CRC			X	X	X	X	X					

DPEP Panchmahal District Activity Scheduled 1997 - 98

COMPONENT : C07 Research & Evaluation / Surveys / Micro Planning / Documentantation.

Sr. No.	Activity Code	Activity Discription	Implementing Agency	April 97	May 97	June 97	July 97	Aug. 97	Sup. 97	Oct. 97	Nov. 97	Dec. 97	Jan. 98	Feb. 98	Mar. 98
	C07(6)	Documentation. For the documentation we will take Phatographs of venious programmes and take video shutingare will collect from all larukey during the year.	DPO BRC CRC VEC			X	X	X	X	X	X	X	X		

DPEP Panchmahal District Activity Scheduled 1997 - 98

COMPONENT : D01 Salary.

Sr. No.	Activity Code	Activity Discription	Implementing Agency	April 97	May 97	June 97	July 97	Aug. 97	Sup. 97	Oct. 97	Nov. 97	Dec. 97	Jan. 98	Feb. 98	Mar. 98
24	D01(3)	Salary for officers Salary will be given to officers according to the norms.	DPO	X	X	X	X	X	X	X	X	X	X	X	X

DPEP Panchmahal District Activity Scheduled 1997 - 98

COMPONENT : D01 Salary.

Sr. No.	Activity Code	Activity Discription	Implementing Agency	April 97	May 97	June 97	July 97	Aug. 97	Sup. 97	Oct. 97	Nov. 97	Dec. 97	Jan. 98	Feb. 98	Mar. 98
25	D01(4)	Salery for staff. Salary will be given to the staff accouding to the norms.	DPO	X	X	X	X	X	X	X	X	X	X	X	X

DPEP Panchmahal District Activity Scheduled 1997 - 98

COMPONENT : D01 Salary.

Sr. No.	Activity Code	Activity Discription	Implementing Agency	April 97	May 97	June 97	July 97	Aug. 97	Sup. 97	Oct. 97	Nov. 97	Dec. 97	Jan. 98	Feb. 98	Mar. 98
26	D01(1)	Salary for teachers / Honoralium for shiksha karnus. Salary will be given to 145 teachers according to the norms.	DPO			X	X	X	X	X	X	X	X	X	X

DPEP Panchmahal District Activity Scheduled 1997 - 98

COMPONENT : D02 Grant to Schools.

Sr. No.	Activity Code	Activity Discription	Implementing Agency	April 97	May 97	June 97	July 97	Aug. 97	Sup. 97	Oct. 97	Nov. 97	Dec. 97	Jan. 98	Feb. 98	Mar 98
27	D02(1)	Annual grant (Rs. 2000/-per school) Annual grant will be given for school developing fund.	DPO						X	X					

DPEP Panchmahal District Activity Scheduled 1997 - 98

COMPONENT : D02 Grant to Schools.

Sr. No.	Activity Code	Activity Discription	Implementing Agency	April 97	May 97	June 97	July 97	Aug. 97	Sup. 97	Oct. 97	Nov. 97	Dec. 97	Jan. 98	Feb. 98	Mar. 98
28	D02(2)	Annual grant (Rs. 500/-per teacher) Annual grant of Rs. 500/- per teacher will be given for preparing low cost TLM. 9100 teachers who are teaching in std. I to II will be given this Grant.	DPO						X	X					

DPEP Panchmahal District Activity Scheduled 1997 - 98

COMPONENT : D03 Training Aids.

Sr. No.	Activity Code	Activity Discription	Implementing Agency	April 97	May 97	June 97	July 97	Aug. 97	Sup. 97	Oct. 97	Nov. 97	Dec. 97	Jan. 98	Feb. 98	Mar. 98
	D03(6)	Printing 1 supply of awareness material for teachers. For awareness of the programme for teachers in the district printing material will be provided by office during the year.	DPO DIET				X	X	X	X	X	X			

DPEP Panchmahal District Activity Scheduled 1997 - 98

COMPONENT : D05 Office expense.

Sr. No.	Activity Code	Activity Discription	Implementing Agency	April 97	May 97	June 97	July 97	Aug. 97	Sup. 97	Oct. 97	Nov. 97	Dec. 97	Jan. 98	Feb. 98	Mar. 98
31	D05(3)	vehicle pol. (petrol, oil & lubricants) Petrol, Oil & lubricants will be provided to the vehicle purchased this year according to necessity.	DPO DIET		X	X	X	X	X	X	X	X	X	X	X

DPEP Panchmahal District Activity Scheduled 1997 - 98

COMPONENT : D05 Office expense.

Sr. No.	Activity Code	Activity Discription	Implementing Agency	April 97	May 97	June 97	July 97	Aug. 97	Sup. 97	Oct. 97	Nov. 97	Dec. 97	Jan. 98	Feb. 98	Mar. 98
32	D05(4)	Consumable office expenses (Stationary etc) Necessary stationery and other consumables will be prouided.	DPO	X	X	X	X	X	X	X	X	X	X	X	X

DPEP Panchmahal District Activity Scheduled 1997 - 98

COMPONENT : D05 Office expense.

Sr. No.	Activity Code	Activity Discription	Implementing Agency	April 97	May 97	June 97	July 97	Aug. 97	Sup. 97	Oct. 97	Nov. 97	Dec. 97	Jan. 98	Feb. 98	Mar. 98
33	D05(5)	Meeting arrangement Various meetings such as VEC level to state level will be arranged regarding implementation of DPEP.	VEC CRC BRC DPO SPD	X	X	X	X	X	X	X	X	X	X	X	X

DPEP Panchmahal District Activity Scheduled 1997 - 98

COMPONENT : D05 Office expense.

Sr. No.	Activity Code	Activity Discription	Implementing Agency	April 97	May 97	June 97	July 97	Aug. 97	Sup. 97	Oct. 97	Nov. 97	Dec. 97	Jan. 98	Feb. 98	Mar. 98
34	D05(6)	Telephone (Includes installation cost) Telephone charges will be paid.	DPO	X	X	X	X	X	X	X	X	X	X	X	X

DPEP Panchmahal District Activity Scheduled 1997 - 98

COMPONENT : D05 Office expense.

Sr. No.	Activity Code	Activity Discription	Implementing Agency	April 97	May 97	June 97	July 97	Aug. 97	Sup. 97	Oct. 97	Nov. 97	Dec. 97	Jan. 98	Feb. 98	Mar. 98
35	D05(7)	Electricity and water Electricity and water charges will be paid.	DPO	X	X	X	X	X	X	X	X	X	X	X	X

DPEP Panchmahal District Activity Scheduled 1997 - 98

COMPONENT : D05 Office expense.

Sr. No.	Activity Code	Activity Discription	Implementing Agency	April 97	May 97	June 97	July 97	Aug. 97	Sup. 97	Oct. 97	Nov. 97	Dec. 97	Jan. 98	Feb. 98	Mar. 98
36	D05(8)	Contingency. Contingency expenses will be paid to CRC, BRC and DPO levels.	CRC BRC DPO	X	X	X	X	X	X	X	X	X	X	X	X

DPEP Panchmahal District Activity Scheduled 1997 - 98

COMPONENT : D05 Office expense.

Sr. No.	Activity Code	Activity Discription	Implementing Agency	April 97	May 97	June 97	July 97	Aug. 97	Sup. 97	Oct. 97	Nov. 97	Dec. 97	Jan. 98	Feb. 98	Mar. 98
37	D05(9)	TA / DA other than Work Shop/ Seminar / Training T.A. / D.A. will be paid to fonctionris.	DPO	X	X	X	X	X	X	X	X	X	X	X	X

DPEP Panchmahal District Activity Scheduled 1997 - 98

COMPONENT : D06 Non Curricular & Media Activities (NGO Participation).

Sr. No.	Activity Code	Activity Discription	Implementing Agency	April 97	May 97	June 97	July 97	Aug. 97	Sup. 97	Oct. 97	Nov. 97	Dec. 97	Jan. 98	Feb. 98	Mar. 98
	D06(2)	Organising Cultural programme and local visits. For Enrolment and propaganda of the programme ther will be a cultural programme in rich village of the district.	DPO BRC CRC VEC			X	X	X	X	X					

DPEP Panchmahal District Activity Scheduled 1997 - 98

COMPONENT : D06 Non Curricular & Media Activities (NGO Participation).

Sr. No.	Activity Code	Activity Discription	Implementing Agency	April 97	May 97	June 97	July 97	Aug. 97	Sup. 97	Oct. 97	Nov. 97	Dec. 97	Jan. 98	Feb. 98	Mar. 98
	D06(4)	<p>Organisation of special compaigns/ Backward / Tribal arear/ Women</p> <p>During the year there will be a special campaign for the Tribal women in hte tribal talukas of the district having 10 villages a each taluka.</p>	<p>DPO</p> <p>DIET</p> <p>BRC</p> <p>CRC</p> <p>VEC</p>			X	X	X	X	X	X	X	X		

DPEP Panchmahal District Activity Scheduled 1997 - 98

COMPONENT : D06 Non Curricular & Media Activities (NGO Participation).

Sr. No.	Activity Code	Activity Discription	Implementing Agency	April 97	May 97	June 97	July 97	Aug. 97	Sup. 97	Oct. 97	Nov. 97	Dec. 97	Jan. 98	Feb. 98	Mar. 98
39	D06(5)	Mobilization (panchayat functionaries, MLAS, NGOS, VEC) Various activities will be held with the participation of panchayat functionaries MLAS, NGO'S AND VEC.	VEC CRC BRC DPO				X	X	X						

DPEP Panchmahal District Activity Scheduled 1997 - 98

COMPONENT : D06 Non Curricular & Media Activities (NGO Participation).

Sr. No.	Activity Code	Activity Discription	Implementing Agency	April 97	May 97	June 97	July 97	Aug. 97	Sup. 97	Oct. 97	Nov. 97	Dec. 97	Jan. 98	Feb. 98	Mar. 98
40	D06(6)	Meeting press & propagands of DPEP. For awarness campaign activities like "Prabhat Feri", "Mashal Yatra" "Sheri Natak" "Ras" "Garba" "Folk Dance" will be held at village to dist. level.	VEC CRC BRC DPO				X	X	X	X	X	X	X		

DPEP Panchmahal District Activity Scheduled 1997 - 98

COMPONENT : D06 Non Curricular & Media Activities (NGO Participation).

Sr. No.	Activity Code	Activity Discription	Implementing Agency	April 97	May 97	June 97	July 97	Aug. 97	Sup. 97	Oct. 97	Nov. 97	Dec. 97	Jan. 98	Feb. 98	Mar. 98
41	D06(7)	Wall writing, Hording, Poster, Cut outs. Hording, posters and cut outs regarding DPEP will be placed at different public places and in the different "HATTS."	DPO BRC CRC VEC			X	X	X	X	X	X	X	X	X	X

DPEP Panchmahal District Activity Scheduled 1997 - 98

COMPONENT : D06 Non Curricular & Media Activities (NGO Participation).

Sr. No.	Activity Code	Activity Discription	Implementing Agency	April 97	May 97	June 97	July 97	Aug. 97	Sup. 97	Oct. 97	Nov. 97	Dec. 97	Jan. 98	Feb. 98	Mar. 98
	D06(8)	Mela of any type (Ex. shishu mela, Bal mela, Ma Beti) With help of teachers VEC members and students we will arrange mela in some big villages and taluka level for the propaganda and awarness of the programme.	DPO BRC CRC VEC					X	X	X	X	X			

DPEP Panchmahal District Activity Scheduled 1997 - 98

COMPONENT : D06 Non Curricular & Media Activities (NGO Participation).

Sr. No.	Activity Code	Activity Discription	Implementing Agency	April 97	May 97	June 97	July 97	Aug. 97	Sup. 97	Oct. 97	Nov. 97	Dec. 97	Jan. 98	Feb. 98	Mar. 98
	D06(B)	Promotion of Education axhibition. There will be a educational exhibition in all taluka level and district lvel giving message of the programme.	DPO BRC CRC VEC								X	X	X	X	

DPEP Panchmahal District Activity Scheduled 1997 - 98

COMPONENT : D08 Repair and Maintenance.

Sr. No.	Activity Code	Activity Discription	Implementing Agency	April 97	May 97	June 97	July 97	Aug. 97	Sup. 97	Oct. 97	Nov. 97	Dec. 97	Jan. 98	Feb. 98	Mar. 98
	D08(1)	Repairs and maintenance. Equipment. During the year there will be repair and maintenance will be done.	DPO			X	X	X	X	X	X	X	X	X	X

DPEP Panchmahal District Activity Scheduled 1997 - 98

COMPONENT : D08 Repair and Maintenance.

Sr. No.	Activity Code	Activity Discription	Implementing Agency	April 97	May 97	June 97	July 97	Aug. 97	Sup. 97	Oct. 97	Nov. 97	Dec. 97	Jan. 98	Feb. 98	Mar. 98
	D08(2)	Repairs and maintenance furniture During the year there will be repairs and maintenance will done for the fumitre.	DPO				X	X	X	X	X	X	X	X	X

DPEP Panchmahal District Activity Scheduled 1997 - 98

COMPONENT : D08 Repair and Maintenance.

Sr. No.	Activity Code	Activity Discription	Implementing Agency	Aprll 97	May 97	June 97	July 97	Aug. 97	Sup. 97	Oct. 97	Nov. 97	Dec. 97	Jan. 98	Feb. 98	Mar. 98
42	D08(3)	Repairs & maintenance vehicle. Necessary expenses will be carried out regarding repairs and maintenance of vehicles.	DPO DIET		X	X	X	X	X	X	X	X	X	X	X

ACTIVITY MASTER

CATEGORY "A"		1996-97 year Budget	Unspent money	laps	spillover	Reapro Preation
ACCOUNT CODE	ACTIVITY DESCRIPTION					
AO1	CIVIL CONSTRUCTION & MAJOR REPAIRS					
AO1(1)	CONSTRUCTION OF ADDITIONAL CLASSROOM					
AO1(2)	SCHOOL BUILDING FOR EXISTING SCHOOL WITHOUT BUILDING					
AO1(3)	NEW SCHOOL BUILDING					
AO1(4)	DRINKING WATER IN SCHOOL					
AO1(5)	TOILETS IN SCHOOL					
AO1(6)	CONSTRUCTION OF RESIDENTIAL SCHOOL/SPECIAL SCHOOLS					
AO1(7)	CONSTRUCTION OF OTHER BUILDING (BRC/CRC/OTHER TRAINING INSTITUTE)	42.50	42.50	-	42.50	
AO1(8)	REPAIRS AND MAINTENANCE OF SCHOOL BUILDING					
AO1(9)	REPAIRS AND MAINTENANCE OF OFFICE AND OTHER BUILDING					
AO1(A)	ELECTRIFICATION IN SCHOOLS					

ACTIVITY MASTER

CATEORY "B"		1996-97 year Budget	Unspent money	laps	spillover	Reapro Preation
ACCOUNT CODE	ACTIVITY DESCRIPTION					
BO1	EQUIPMENT (CAPITAL INVESTMENT ONLY)					
BO1(1)	EQUIPMENT-COMPUTER HARDWARE 7.20			X		
BO1(2)	EQUIPMENT-COMPUTER SOFTWARE					
BO1(3)	EQUIPMENT FAX TELEPHONE	1.20				
BO1(4)	EQUIPMENTAIR CONDITIONER AIRCOOLER FAN					
BO1(5)	EQUIPMENT DUPLICATING MACHINE					
BO1(6)	EQUIPMENT PHOTOCOPIER	1.00				
BO1(7)	EQUIPMENT TELEVISION VCR					
BO1(8)	EQUIPMENT OTHER OFFICE EQUIPMENTS					
BO1(9)	TRAINING EQUIPMENT					
BO2	FURNITURE					
BO2(1)	SCHOOL					
BO2(2)	OFFICE	5.00	3.84	-	3.84	
BO2(3)	TRAINING INSTITUTES					
BO3	LIBRARY BOOKS/BOOKS/JOURNALS (PERIODICAL/NEWSPAPER SUBSCRIPTION)					
BO3(1)	EDUCATIONAL MAGAZINES INCIUDING PERIODICAL & JOURNAL					
BO3(2)	BOOKS AND EDUCATIONAL MATERIAL					
BO3(3)	TEXTBOOKS FOR SC/ST & GIRL STUDENTS					
BO4	VEHICLE					
BO4(1)	PURCHASE OF VEHICIE	3.00	3.00		X	

Provided by SPD Office

ACTIVITY MASTER

CATEORY "C"		1996-97 year Budget	Unspent money	laps	spillover	Reapro Preation
ACCOUNT CODE	ACTIVITY DESCRIPTION					
CO1	DEVELOPMENT OF EDUCATION & STUDY MATERIAL (THROUGH WORKSHOP, SEMINA)					
CO1(1)	DEVELOPMENT OF AWARENESS MATERIAL (INCLUDES AUDIONISUAL ALSO)					
CO1(2)	DEVELOPMENT/PRINTING FOR TRAIL OF TEXTBOOKS (INCLUDE TRANSLATION COST)					
CO1(3)	DEVELOPMENT OF CURRICULUM/MLL					
CO1(4)	DEVELOPMENT OF TRAINING MODULE (ANY TYPE)					
CO1(5)	DEVELOPMENT OF SUPPLEMENTARY TEACHING LEARNING MATERIAL					
CO1(6)	DEVELOPMENT OF MANUAL/HANDBOOK/GUIDE FOR TEACHERS					
CO1(7)	DEVELOPMENT OF TEACHING LEARNING AIDS					
CO1(8)	DEVELOPMENT OF AWARENESS MATERIAL FOR TEACHERS					
CO1(9)	DEVELOPMENT OF WORK BOOK					
CO1(A)	DEVELOPMENT OF EVALUTAION/TEST MATERIAL FOR STUDENTS					
CO1(B)	DEVELOPMENT OF TRAINING MATERIAL (ANY TYPE)					
CO2	CONSULTANTS LOCAL/FOREIGN					
CO2(1)	LOCAL CONSULTANTS					
CO2(2)	FOEIGN CONSULTANTS					
CO3	FELLOWSHIP LOCAL/FOREIGN					
CO3(1)	LOCAL FELLOWSHIP					
CO3(2)	FORIEGNFELLCSHIP					

ACTINITY MASTER

ACCOUNT CODE	ACTIVITY DESCRIPTION	1996-97 year Budget	Unspent money	laps	spillover	Reapro Preation
CO4	TRAINING					
CO4(1)	TRAINING FOR MASTER TRAINER/RESORUCE PERSONS	1.00	0.92	-	0.92	
CO4(2)	TRAINING FOR INSTRUCTORS (ALS & NFE)	1.00	1.00	-	1.00	
CO4(3)	TRAINING FOR FACULTY MEMBERS/CO-ORDINATORS	2.20	2.05	-	2.05	
CO4(4)	TRAINING FOR FIELD WORKERS	2.40	2.40	-	2.40	
CO4(5)	TRAINING FOR TEACHERS/SHIKSHA KARMIS					
CO4(6)	TRAINING FOR PANCHAYAT MEMBERS/VEC/NON OFFICEIAL/NGO	0.75	0.73	-	0.73	
CO4(7)	TRAINING FOR EDUCATIONAL ADMINISTRATORS					
CO4(8)	TRAINING FOR PROJECT STAFF					
CO4(9)	SALARY FOR TRAINING STAFF (INCLUDING BRC. CRC. DIET. SCERT. SIEMT)					
CO4(A)	TRAINING FOR HEAD MASTERS					
CO4(B)	TRAINING ANY OTHER NOT COVERED ABOVE					
CO5	WORKSHOP/SEMINAR/CONFERENCE INCLUDING TA/DA					
CO5(1)	WORKSHOP (ANY TYPE)	2.00	1.95	-	1.95	
CO5(2)	SEMINAR & CONFERENCE (ANY TYPE)					
CO5(3)	PREPARATION OF DPEP WORK PLAN					
CO6	GRANTS					
CO6(1)	GRANTS TO NGO's					
CO6(2)	GRANTS TO MAHILA SAMAKHYA SOCIETY					
CO7	RESEARCH & EVALUATION/ SURVEYS/MICROPLANNING/ DOCUMENTATION					
CO7(1)	RESEARCH	2.00	2.00	-	2.00	
CO7(2)	EVALUATION					
CO7(3)	SURVEY School map 30 0 + survey of AIS 5-00 = 35	35.00	35.00	-	35.00	
CO7(4)	APPRAISAL					
CO7(5)	MICRO PLANNING/PLANNING					
CO7(6)	DOCUMENTATION					

ACTINITY MASTER

CATEORY"D"		1996-97 year Budget	Unspent money	laps	spillover	Reapro Preation
ACCOUNT CODE	ACTIVITY DESCRIPTION					
DO1	SALARY					
DO1(1)	SALARY FOR TEACHER/ HONORARIUM FOR SHKSHA KARMIS					
DO1(2)	REMUNERATION FOR INSTRUCTORS AND SUPERVISORS					
DO1(3)	SALARY FOR OFFICERS	3.78	3.57	3.57	-	3.57
DO1(4)	SALARY FOR STAFF	14.63	14.46	14.46	-	14.46
DO2	TRANT TO SCHOOLS					
DO2(1)	ANNUAL TRANT @ RS. 2.000/- PER SCHOOL7.70	7.70	7.70	7.70	-	-
DO2(2)	ANNUAL TRANT @ RS. 500/- PER TEACHER 45.50	0.19	0.19	0.19	-	-
DO3	TEACHING AIDS					
DO3(1)	PRINTING/SUPPLY OF CURRICULUM/NLL					
DO3(2)	PRINTING/SUPPLY OF TRAINING MODULE (ANY TYPE)					
DO3(3)	PRINTING/SUPPLY OF SUPPLEMENTARY TEACHING LEARNING MATERIAL					
DO3(4)	PRINTING/SUPPLY OF MANUAL/HANDBOOK/GUIDE FOR TEACHERS					
DO3(5)	PRINTING/SUPPLY OF TEACHING LEARNING AIDS					
DO3(6)	PRINTING/SUPPLY OF AWARENESS MATERIAL FOR TEACHERS					
DO3(7)	PRINTING/SUPPLY OF WORK BOOK					
DO3(8)	PRINTING/SUPPLY OF EVALUATION/TEST MATERIAL FOR STUDENTS					
DO3(9)	PRINTING/SUPPLY OF TRAINING MATERIAL (ANY TYPE)					
DO3(A)	PRINTING/SUPPLY OF MATERIAL (NOT SPECIFIED ABOVE)					
DO4	INNOVATION					
DO4(1)	INNOVATION FACILITY					
DO4(2)	INNOVATIONS FOR SCHOOL DESIGN (CIVIL WORKS)					

ACTINITY MASTER

		1996-97 year Bueljet	Unspent money	laps	spillover	Reapro Preation
ACCOUNT CODE	ACTIVITY DESCRIPTION					
DO5	OFFICE EXPENSE					
DO5(1)	RENT					
DO5(2)	TAXES					
DO5(3)	VEHICLE POL					
DO5(4)	CONSUMABLE OFFICE EXPENSE (STATIONERY ETC)	1.40	0.98	0.98	-	0.98
DO5(5)	MEETINGS ARRANGEMENTS					
DO5(6)	TELEPHONE (INCLUDES INSTALLATION COST)					
DO5(7)	ELECTRICITY & WATER					
DO5(8)	CONTINGENCY	6.60	5.04	5.04	-	5.04
DO5(9)	TA/DA OTHER THEN WORKSHOP/SEMINAR/TRAINING					
DO5(A)	HONORARIUM OTHER THEN WORKSHOP/SEMINAR/TRAINING	9.60	9.60	9.60	-	-
DO6	NGN-CURRICULAR & MEDIA ACTIVITIES (NGO PARTICIPATION)					
DO6(1)	PUPPET SHOW/STREET PLAY OF ANY TYPE (JAN JANTHA. KALPATHAKA)					
DO6(2)	ORGANISING CULTURAL PROGRAMMES & LOCAL VISITS					
DO6(3)	ORGANISATION OF ENROLMENT DRIVE					
DO6(4)	ORGANISATION OF SPECIAL CAMPAIGNS/BACKWARD/TRIBAL AREASWOMEN	1.34	1.34	1.34	-	-
DO6(5)	MOBILIZATION (PANCHAYAT FUNCTIONARLES MLAs NGOs. VEC)					
DO6(6)	MEETING PRESS & PROPEGANDA OF DPEP	42.00	42.00	-	42.00	-
DO6(7)	WALL WRITING HOARDING/POSTERS/CUT OUTS					
DO6(8)	MELA OF ANY TYPE (EX SHISHU MELA BAL MELA/MA/BETI)					
DO6(9)	MAKING & SHOWING OF FILMS ANY TYPE					
DO6(B)	PROMOTION OF EDUCATION EXHIGITION					
DO6(C)	DEMONSTRATION & DOCUMENTATION					
DO6(D)	PRODUCTION & SUPPLY OF AWARENESS MATERIAL (INCLUDES AUDIO)					

ACTINITY MASTER

		1996-97 year Bueljet	Unspent money	laps	spillover	Reapro Preation
ACCOUNT CODE	ACTIVITY DESCRIPTION					
DO7	AWARD/INCENTIVES					
DO7(1)	AWARDS (ANY TYPE)	4.40	4.40	4.40	-	-
DO7(2)	COMPETITION/DEBATE (ANY TYPE)	13.10	13.10	13.10	-	-
DO8	REPAIR & MAINTENANCE					
DO8(1)	REPAIRS & MAINTENANCE - EQUIPMENT					
DO8(2)	REPARS & MAINTENANCE - FURNITURE					
DO8(3)	REPARS & MAINTENANCE - VEHICLE	0.40	0.40	0.40	-	0.40

ACTIVITY MASTER

ACCOUNT CODE	ACTIVITY DESCRIPTION	CATEGORY "A"			SOURCE		
		Physical Target	Unit Cost	Total	Spill Over	Reapro Preation	New Item
1	2	3	4	5	6	7	8
AO1	CIVIL CONSTRUCTION & MAJOR REPAIRS						
AO1(1)	CONSTRUCTION OF ADDITIONAL CLASSROOM						
AO1(2)	SCHOOL BUILDING FOR EXISTING SCHOOL						
	WITHOUT BUILDING						
AO1(3)	NEW SCHOOL BUILDING	25	2.30	57.50	-	-	57.50
AO1(4)	DRINKING WATER IN SCHOOL						
AO1(5)	TOILETS IN SCHOOL						
AO1(6)	CONSTRUCTION OF RESIDENTIAL SCHOOL						
	SPECIAL SCHOOLS						
AO1(7)	CONSTRUCTION OF OTHER BUILDING (BRC/-	118Re.	8.50	93.50	42.50	-	51.00
	CRC/OTHER TRAINING INSTITUTE)						
AO1(8)	REPAIRS AND MAINTENANCE OF OFFICE			0.50	-	-	0.50
	AND OTHER BUILDING						
AO1(9)	ELECTRIFICATION IN SCHOOLS						

CATEGORY "B"

1	2	3	4	5	6	7	8
BO1	EQUIPMENT (CAPITAL INVESTMENT ONLY)						
BO1(1)	EQUIPMENT-COMPUTER HARDWARE						
BO1(2)	EQUIPMENT-COMPUTER SOFTWARE			0.25	-	-	0.25
BO1(3)	EQUIPMENT FAX TELEPHONE	1	0.20	0.20	-	-	0.20
BO1(4)	EQUIPMENTAIR CONDITIONER AIRCOOLER FAN	1	0.50	0.50	-	-	0.50
BO1(5)	EQUIPMENT DUPLICATING MACHINE						
BO1(6)	EQUIPMENT PHOTOCOPIER						
BO1(7)	EQUIPMENT TELEVISION VCR						
BO1(8)	EQUIPMENT OTHER OFFICE EQUIPMENTS	1WATER COOLER	0.25	0.25	-	-	0.25
BO1(9)	TRAINING EQUIPMENT TYPE RECORDER 0.11	12	0.20	2.40	-	-	0.40
	VIDEOCAMERS,PROJECTOR FOR BRC + OFFICE						
BO2	FURNITURE						
BO2(1)	SCHOOL						
BO2(2)	OFFICE			1.00	1.00	-	
BO2(3)	TRAINING INSTITUTES FOR BRC	11	1.00	11.00	2.84	-	8.16
BO3	LIBRARY BOOKS/BOOKS/JOURNALS						
BO3(1)	EDUCATIONAL MAGAZINES INCIUDING PERIODICAL & JOURNAL						
BO3(2)	BOOKS AND EDUCATIONAL MATERIAL			0.10	-	-	0.10
BO3(3)	TEXTBOOKS FOR SC/ST & GIRL STUDENTS						
BO4	VEHICLE						
BO4(1)	PURCHASE OF VEHICIE for DIET.	1	4.50	4.50	-	-	4.50

CATEGORY "C"

1	2	3	4	5	6	7	8
CO1	DEVELOPMENT OF EDUCATION & STUDY MATERIAL (THROUGH WORKSHOP, SEMINA)						
CO1(1)	DEVELOPMENT OF AWARENESS MATERIAL (INCLUDES AUDIONISUAL ALSO) CASSETS	3400	Rs25/-	0.85	-	-	0.85
CO1(2)	DEVELOPMENT/PRINTING FOR TRAIL OF TEXTBOOKS (INCLUDE TRANSLATION COST)						
CO1(3)	DEVELOPMENT OF CURRICULUM/MLL						
CO1()	DEVELOPMENT OF TRAINING MODULE (ANY TYPE)						
CO1(5)	DEVELOPMENT OF SUPPLEMENTARY TEACHING LEARNING MATERIAL						
CO1(6)	DEVELOPMENT OF MANUAL/HANDBOOK/ GUIDE FOR TEACHERS						
CO1(7)	DEVELOPMENT OF TEACHING LEARNING AIDS Viduo Cassets for all School Offica ntel	3870	Ro. 100 leach	3.87	-	-	3.87
CO1(8)	DEVELOPMENT OF AWARENESS MATERIAL FOR TEACHERS						
CO1(9)	DEVELOPMENT OF WORK BOOK						
CO1(A)	DEVELOPMENT OF EVALUTAION/TEST MATERIAL FOR STUDENTS						
CO1(B)	DEVELOPMENT OF TRAINING MATERIAL (ANY TYPE)						
CO2	CONSULTANTS LOCAL/FOREIGN						

CO2(1)	LOCAL CONSULTANTS			0.50	-	-	0.50
CO2(2)	FOEIGN CONSULTANTS						
CO3	FELLOWSHIP LOCAL/FOREIGN						
CO3(1)	LOCAL FELLOWSHIP						
CO3(2)	FORIEGNFELLCWSHIP						
CO4	TRAINING						
CO4(1)	TRAINING FOR MASTER TRAINER/ RESORUCE PERSONS DIST	390	Rs. 300/-	1.17	0.92	-	0.25
CO4(2)	TRAINING FOR INSTRUCTORS(ALS & NFE)						
CO4(3)	TRAINING FO4 RACULTY MEMBERS/21 Days CO-ORDINATORS BRC/CRC	236	Rs.2200/-	5.20	3.05	-	2.15
CO4(4)	TRAINING FOR FIELD WORKERS						
CO4(5)	TRAINING FOR TEACHERS/SHIKSHA KARMIS MLL I TO II10100		Rs.220/-	81.80	2.40	-	79.40
CO4(6)	TRAINING FOR PANCHAYAT MEMBERS/ 6CAP VEC/NON OFFICEIAL/NGO	2100	Rs.130	2.73	0.73	-	2.00
CO4(7)	TRAINING FOR EDUCATIONAL ADMINISTRATORS	120	Rs.300	0.36	-	-	0.36
CO4(8)	TRAINING FOR PROJECT STAFF	100	Rs.250/-	0.25	-	-	0.36
CO4(9)	SALARY FOR TRAINING STAFF 10 MONTHS (INCLUDING BRC. CRC. DIET. SCERT. SIEMT)	236	Rs.60,000/-	142.00	-	-	142.00
CO4(A)	TRAINING FOR HEAD MASTERS 17DAYS	3200	Rs.1500/-	48.00	-	-	48.00
CO4(B)	TRAINING ANY OTHER NOT COVERED ABOVE TRIBAL DILECT & DISABLE JEHILDREN	2100	Rs.250/-	5.50	-	-	5.50
CO5	WORKSHOP/SEMINAR/CONFERENCE INCLUDING TA/DA						
CO5(1)	WORKSHOP (ANY TYPE) (TLM)			1.95	1.95		
CO5(2)	SEMINAR & CONFERENCE (ANY TYPE)						

CO5(3)	PREPARATION OF DPEP WORK PLAN		0.25	-	-	0.25	
CO6	GRANTS						
CO6(1)	GRANTS TO NGO's						
CO6(2)	GRANTS TO MAHILA SAMAKHYA SOCIETY						
CO7	RESEARCH & EVALUATION/ SURVEYS/ MICROPLANNING/ DOCUMENTATION						
CO7(1)	RESEARCH BY DIET	1	0.50	0.50	0.50		
CO7(2)	EVALUATION OF THE PROGRAMME	3	0.50	1.50	1.50		
CO7(3)	SURVEY FOR ALS	11	0.05	0.55	0.55		
CO7(4)	APPRAISAL DIST. 2 STALI TEAM	11	0.05	0.55	0.55		
CO7(5)	MICRO PLANNING/PLANNING	1	4.00	4.00	4.00		
CO7(6)	DOCUMENTATION AT DIST & RC LEVER	11	0.10	1.10	1.10		
		CATEGORY "D"					
1	2	3	4	5	6	7	8
DO1	SALARY						
DO1(1)	SALARY FOR TEACHER/ HONORARIUM FOR SHKSHA KARMIS FOR 10 MONTHS	145	Rs.40.000/-	58.00	-	-	58.00
DO1(2)	REMUNERATION FOR INSTRUCTORS AND SUPERVISORS						
DO1(3)	SALARY FOR OFFICERS			8.57	-	3.57	5.00
DO1(4)	SALARY FOR STAFF			20.00	-	14.46	5.54
DO2	TRANT TO SCHOOLS						
DO2(1)	ANNUAL TRANT @ RS. 2.000/- PER SCHOOL	3200 Sch.	Rs.2000/-	64.00	-	-	64.00
DO2(2)	ANNUAL TRANT @ RS. 500/- PER TEACHER	9100Trs	Rs.500/-	45.50	-	-	45.50
DO3	TEACHING AIDS						

DO3(1)	PRINTING/SUPPLY OF CURRICULUM/NLL						
DO3(2)	PRINTING/SUPPLY OF TRAINING MODULE						
	(ANY TYPE)						
DO3(3)	PRINTING/SUPPLY OF SUPPLEMENTARY						
	TEACHING LEARNING MATERIAL						
DO3(4)	PRINTING/SUPPLY OF MANUAL/HANDBOOK/ GUIDE FOR TEACHERS						
DO3(5)	PRINTING/SUPPLY OF TEACHING LEARNING AIDS						
DO3(6)	PRINTING/SUPPLY OF AWARENESS MATERIAL FOR TEACHERS BRC/CRC			1.00	1.00		
DO3(7)	PRINTING/SUPPLY OF WORK BOOK						
DO3(8)	PRINTING/SUPPLY OF EVALUATION/TEST MATERIAL FOR STUDENTS						
DO3(9)	PRINTING/SUPPLY OF TRAINING MATERIAL (ANY TYPE)						
DO3(A)	PRINTING/SUPPLY OF MATERIAL (NOT SPECIFIED ABOVE)						
DO4	INNOVATION						
DO4(1)	INNOVATION FACILITY						
DO4(2)	INNOVATIONS FOR SCHOOL DESIGN (CIVIL WORKS)						

LIBRARY
 New (1) 17-8
 DOG, No. 91
 Date: 9-9581
 82

1	2	3	4	5	6	7	8
DO5	OFFICE EXPENSE						
DO5(1)	RENT						
DO5(2)	TAXES						
DO5(3)	VEHICLE FOR OFFICE & DIE L	2	1.50	3.00	*	*	3.00
DO5(4)	CONSUMABLE OFFICE EXPENSE (STATIONERY ETC)			1.60	*	0.98	0.62
DO5(5)	MEETINGS ARRANGEMENTS	100	0.05	0.50	*	*	0.50
DO5(6)	TELEPHONE (INCLUDES INSTALLATION COST)			1.00	*	*	1.00
DO5(7)	ELECTRICITY & WATER			0.50	*	*	0.50
DO5(8)	CONTINGENCY			0.50	*	0.50	*
DO5(9)	TA/DA OTHER THEN WORKSHOP/SEMINAR/ TRAINING			0.50	*	0.50	*
DO5(A)	HONORARIUM OTHER THEN WORKSHOP/ SEMINAR/TRAINING						
D06	NON-CURRICULAR & MEDIA ACTIVITIES (NGO PARTICIPATION)						
DO6(1)	PUPPET SHOW/STREET PLAY OF ANY TYPE (JAN JANITHA KALPATHAKA)						
DO6(2)	ORGANISING CULTURAL PROGRAMMES & LOCAL VISITS TO VILLAGES	50	0.50	2.50	2.50	*	*
DO6(3)	ORGANISATION OF ENROLMENT DRIVE						
DO6(4)	ORGANISATION OF SPECIAL CAMPAIGNS/ BACKWARD/TRIBAL AREAS/WOMEN	50	Rs 500	0.25	0.25	*	*
DO6(5)	MOBILIZATION ANCHAYAT FUNCTIONARIES MLAS NGOS VEC	10	0.02	0.20	0.20	*	*
DO6(6)	MEETING PRESS & PROPEGANDA OF DPEP	4	0.05	0.20	0.20	*	*
DO6(7)	WALL PAINTING/BOARDING/POSTERS/ CUTOITS	11	0.10	1.10	1.10	*	*
DO6(8)	MELA OF ANY TYPE EX SHISHU MELA BAL MELA MAHILLE BROS OFFICE	12	0.15	2.00	2.00	*	*
DO6(9)	MAKING & SHOWING OF FILMS ANY TYPE						
DO6(B)	PROMOTION OF EDUCATION EXHIBITION	12	0.05	0.60	0.60	*	*
DO6(C)	DEMONSTRATION & DOCUMENTATION						
DO6(D)	PRODUCTION & SUPPLY OF AWARENESS MATERIAL (INCLUDES AUDIO)						
DO7	AWARD/INCENTIVES						

D07	AWARD/INCENTIVES						
D07(1)	AWARDS (ANY TYPE)						
D07(2)	COMPETITION/DEBATE(ANY TYPE)						
D08	REPAIR & MAINTENANCE						
D08(1)	REPAIRS & MAINTENANCE-EQUIPMENT	*	*	0.50	*	0.50	*
D08(2)	REPAIRS & MAINTENANCE-FURNITURE	*	*	0.50	*	0.50	*
D08(3)	REPAIRS & MAINTENANCE-VEHICLE	*	*	1.00	*	1.00	*
	TOTAL			687.85	71.44	22.01	594.40

ACTIVITY MASTER 1997-98

Acc. Code	ACTIVITY DESCRIPTION	Imple. Inst.	CATEGORY "A"			Budget Provision for 1997 - 98				Total	
			Budget Provision of 96-97	Phy. Trg.	Amount	Expe.	Phy. Trg.	Unit Cost	Spill Over		Re-appr.
A01	CIVIL CONSTRUCTION & MAJOR REPAIRS.										
A01(1)	CONSTRUCTION OF ADDITIONAL CLASS-										
A01(2)	SCHOOL BUILDING FOR EXISTING SCHOOL										
A01(3)	NEW SCHOOL BUILDING					25	2.30			57.50	57.50
A01(5)	TOILETS IN SCHOOL										
	SPECIAL SCHOOLS										
A01(7)	CONSTRUCTION OF OTHER BUILDING(BRC/	GCERT	11	42.50	-	11	8.50	42.50	-	51.00	93.50
	CRC/OTHER TRAINING INSTITUTE)										
A01(8)	REPAIRS AND MAINTENANCE OF SCHOOL										
A01(9)	REPAIRS AND MAINTENANCE OF OFFICE	SPO								0.50	0.50
	AND OTHER BUILDING	GCERT									
A01(A)	ELECTRIFICATION IN SCHOOLS										

App. Code	ACTIVITY DESCRIPTION	Imple. Inst.	Budget Provision of 96-97		Budget Provision		for		1997 - 98	
			Phy. Trg.	Amount	Expe.	Phy. Trg.	Unit Cost	Spill Over	Re-appr.	Fresh Demd
B01	EQUIPMENT (CAPITAL INVESTMENT ONLY)									
B01(1)	EQUIPMENT-COMPUTER HARDWARE	SPO								
		GCERT								
B01(2)	EQUIPMENT-COMPUTER SOFTWARE	SPO							0.25	0.25
B01(3)	" FAX-TELEPHONE	GCERT	1	1120	0.64	1	0.20		0.20	0.20
B01(4)	EQUIPMENT AIR CONDITIONER,	SPO				1	0.50		0.50	0.50
B01(5)	EQUIPMENT DUPLICATING MACHINE									
B01(6)	EQUIPMENT PHOTOCOPIER		1	1.00						
		GCERT								
B01(7)	EQUIPMENT TELEVISION VCR	SPO								
B01(8)	EQUIPMENT OTHER OFFICE EQUIPMENTS (1 water cooler)	SPO				1	0.25		0.25	0.25
B01(9)	TRAINING EQUIPMENTS TAPE RECORDER, VIDEO CAMERS, PROJECTOR 11 + 1 for office	SPO				12	0.20		2.40	2.40
		GCERT								
B02	FURNITURE									
B02(1)	SCHOOL									
B02(2)	OFFICE	SPO		5.00	1.16		1.00			1.00
B02(3)	TRAINING INSTITUTES 11 BRCS.	GCERT				11	1.00		11.00	11.00
B03	LIBRARY BOOKS/BOOKS/JOURNALS									
B03(1)	EDUCATIONAL MAGAZINES INCLUDING PERIODICAL & JOURNAL	SPO								
		GCERT								
B03(2)	BOOKS AND EDUCATIONAL MATERIAL	SPO					0.10		0.10	0.10
		GCERT								
B03(3)	TEXTBOOKS FOR SCIST & GIRL STUDENTS									
B04	VEHICLE									
B04(1)	PURCHASE OF VEHICLE	SPO	1	3.00		1	4.50		4.50	4.50
		GCERT								

(*) Approved by 31/5/98

Acc. Code	ACTIVITY DESCRIPTION	Imple. Inst.	Budget Provision of 96-97			Budget Provision for 1997 - 98		Re-appr.	Fresh Demd	Total
			Phy. Trg.	Amount	Expe.	Phy. Trg.	Unit Cost			
001	DEVELOPMENT OF EDUCATION & STUDY MATERIAL (THROUGH WORKSHOP, SEMINAR)									
001(1)	DEVELOPMENT OF AWARENESS MATERIAL (INCLUDES AUDIOVISUAL ALSO)	SPO				3400	Rs. 25/-		0.85	0.85
001(2)	DEVELOPMENT/PRINTING FOR TRAIL OF TEXTBOOKS (INCLUDE TRANSLATION COST)	GCERT								
001(3)	DEVELOPMENT OF CURRICULUM/MUL	GCERT								
001(4)	DEVELOPMENT OF TRAINING MODULE (ANY TYPE)	SPO GCERT								
001(5)	DEVELOPMENT OF SUPPLEMENTARY TEACHING LEARNING MATERIAL	SPO GCERT								
001(6)	DEVELOPMENT OF MANUAL/HANDBOOK/GUIDE FOR TEACHERS	GCERT								
001(7)	DEVELOPMENT OF TEACHING LEARNING AIDS, Audio Visual cassetts	SPO GCERT				3870	Rs. 100/-		3.87	3.87
001(8)	DEVELOPMENT OF AWARENESS MATERIAL FOR TEACHERS									
001(9)	DEVELOPMENT OF WORK BOOK									
001(10)	DEVELOPMENT OF E-ACHIEVEMENT MATERIAL FOR DISTRICTS									
001(11)	DEVELOPMENT OF TRAINING MATERIAL (ANY TYPE)	SPO GCERT								
002	CONSULTANTS LOCAL & FOREIGN									
002(1)	LOCAL CONSULTANTS	SPO GCERT				0.50			0.50	0.50
002(2)	FOREIGN CONSULTANTS									

CATEGORY " C "

AEE Code	ACTIVITY DESCRIPTION	Imple. Inst.	Budget Provision of 96-97		Budget Provision		for 1997 - 98				
			Phy. Trg.	Amount	Expe.	Phy. Trg.	Unit Cost	Spill Over	Re-appt	Fresh Demand	Total
C03	FELLOWSHIP LOCAL/FOREIGN										
C03(1)	LOCAL FELLOWSHIP										
C03(2)	FOREIGN FELLOWSHIP										
C04	TRAINING										
C04(1)	TRAINING FOR MASTER TRAINER/ RESOURCE PERSONS	SPO GCERT		1.00	0.08	390	Rs 300/-	0.42		0.25	1.17
C04(2)	TRAINING FOR INSTRUCTORS (ALS & NFE)			1.00							
C04(3)	TRAINING FOR FACULTY MEMBERS/ CO-ORDINATORS 21 days BRC/CRC	GCERT		2.20	0.15	236	Rs 2200/-	3.05		2.15	5.20
C04(4)	TRAINING FOR FIELD WORKERS			2.40	-						
C04(5)	TRAINING FOR TEACHERS/SHI SHA KARMIS					9100	Rs 220/-	2.40		79.40	81.80
C04(6)	TRAINING FOR PANCHAYAT MEMBERS/ VECHAN OFFICIAL/IGO	SPO		0.75	0.62	2100	Rs 130/-	0.73		2.10	2.73
C04(7)	TRAINING FOR EDUCATIONAL ADMINISTRATORS	SPO				120	Rs 300/-			0.36	0.36
C04(8)	TRAINING OF PROJECT STAFF	SPO GCERT				100	Rs 350/-			0.25	0.25
C04(9)	SALARY FOR TRAINING STAFF 10 Months (REVENUE BRANCH/DEPT/SCIENT/SEMT)					236	Rs 40,000/-			142.00	142.00
C04(10)	TRAINING FOR ADMINISTRATORS 17 days	GCERT				32.00	Rs 1500/-			12.00	12.00
C04(11)	TRAINING FOR MEMBER PANCHAYAT LEVEL	SPO GCERT				2100	Rs 250/-			5.50	5.50
C05	WORKSHOP/SEMINAR/CONFERENCE INCLUDING TAQA										
C05(1)	CONFERENCE/SEMINAR (TLM)	SPO GCERT		2.00	0.15		1195	1.95			1.95
C05(2)	SEMINAR & CONFERENCE (ALL TYPE)	SPO GCERT									
C05(3)	PREPARATION OF WORK PLAN	SPO GCERT					0.25			0.25	0.25

Acc. Code	ACTIVITY DESCRIPTION	Imple. Inst.	CATEGORY " C "			Budget Provision for 1997 - 98					
			Budget Provision of 96-97			Budget	Provision	for		1997 - 98	Total
			Phy. Trg.	Amount	Expe.	Phy.Trg.	Unit Cost	Spill Over	Re-appr.	Fresh Demd	Total
C06	GRANTS										
C06(1)	GRANTS TO NGO'S										
C06(2)	GRANTS TO MAHILA SAMAKHYA SOCIETY										
C07	RESEARCH & EVALUATION/SURVEYS/ MICROPLANNING/DOCUMENTATION										
C07(1)	RESEARCH	SPO GCERT		2.00	-	1	0.50	0.50			0.50
C07(2)	EVALUATION at Different level.	SPO GCERT				3	0.50	1.50			1.50
C07(3)	SURVEY For AIS	SPO		35.00	-	11	0.05	0.55			0.55
C07(4)	APPRAISAL	SPO				11	0.05	0.55			0.55
C07(5)	MICRO PLANNING PLANNING					1	4.00	4.00			4.00
C07(6)	DOCUMENTATION at Dist & BRC Level.	SPO GCERT				11	0.10	1.10			1.10

Acc. Code	ACTIVITY DESCRIPTION	Imple. Inst.	Budget Provision of 96-97		Budget Provision for 1997 - 98			Fresh Demd	Total
			Phy. Trg.	Amount	Expe.	Phy. Trg.	Unit Cost		
D04	INNOVATION								
D04(1)	INNOVATION FACILITY								
D04(2)	INNOVATIONS FOR SCHOOL DESIGN (CIVIL WORKS)								
D05	OFFICE EXPENSE								
D05(1)	RENT	SPO							
D05(2)	TAXES	SPO							
D05(3)	VEHICLE POL	SPO			2	1.50		3.00	3.00
		GCERT							
D05(4)	CONSUMABLE OFFICE EXPENSE (STATIONERY ETC)	SPO	1.40	0.42		1.60		0.98	1.60
		GCERT							
D05(5)	MEETINGS ARRANGMENTS	SPO			100	0.05		0.50	0.50
		GCERT							
D05(6)	TELEPHONE (INCLUDES INSTALLATION COS)	SPO			1	1.00		1.00	1.00
		GCERT							
D05(7)	ELECTRICITY & WATER	SPO				0.50		0.50	0.50
		GCERT							
D05(8)	CONTINGENCY	SPO	6.60	1.56		0.50		0.50	0.50
		GCERT							
D05(9)	TAJDA OTHER THAN WORKSHOP/SEMINAR/ TRAINING	SPO				0.50		0.50	0.50
		GCERT							
D05(A)	HOUSE PARIKRAMA OTHER THAN WORKSHOP/ SEMINAR/TRAINING	SPO	1.60	-					
D06	NON-CURRICULAR & MEDIA ACTIVITIES (NGO PARTICIPATION)								
D06(1)	PUPPET SHOW/STREET PLAY OF ANY TYPE (JAN JANTHA PALPATAKA)	SPO							
D06(2)	ORGANISING CULTURAL PROGRAMMES & LOCAL VISITS IN SOVIET AREAS				50	0.05	2.50		2.50
D06(3)	ORGANISATION OF ENROLMENT DRIVE	SPO							
D06(4)	ORGANISATION OF SPECIAL CAMPAIGNS/ BACKWARD/TRIBAL AREAS/WOMEN IN		1.34	-	50	2.50	0.25		0.25

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Acc. Code	ACTIVITY DESCRIPTION	Imple. Inst.	CATEGORY " D "			Budget Provision			for Re-appr.	1997 - 98	
			Budget Phy. Trg.	Provision Amount	of 96-97 Expe.	Budget Phy. Trg.	Unit Cost	Provision Spill Over		Fresh Demd	Total
D06(5)	MOBILIZATION(PANCHAYAT FUNCTIONARIES MLAS NGOS VEC	SPO				10	0.02	0.20			0.20
D06(6)	MEETING PRESS & PROPEGANDA OF DPER <i>Four times</i>	SPO GCERT		42.00	-	4	0.05	0.20			0.20
D06(7)	WALL PAINTING HOARDING/POSTERS/ CUTOUTS <i>BRC Level</i>	SPO GCERT				11	0.10	1.10			1.10
D06(8)	MELA OF ANY TYPE TEX SHISHU MELA BAL MELA MABETI <i>BRC + office</i>	SPO				12	0.15	2.00			2.00
D06(9)	MAKING & SHOWING OF FILMS ANY TYPE	SPO GCERT									
D06(B)	PROMOTION OF EDUCATION EXHIBITION <i>BRC</i>	SPO				12	0.05	0.60			0.60
D06(C)	DEMONSTRATION & DOCUMENTATION	SPO									
D06(D)	PRODUCTION & SUPPLY OF AWARENESS MATERIAL (INCLUDES AUDIO)	SPO GCERT									
D07	AWARD/INCENTIVES										
D07(1)	AWARDS (ANY TYPE)	SPO		4.40	-						
D07(2)	COMPETITION/DEBATE (ANY TYPE)	SPO GCERT		13.10	-						
D08	REPAIR & MAINTENANCE										
D08(1)	REPAIRS & MAINTENANCE-EQUIPMENT	SPO GCERT					0.50				0.50
D08(2)	REPAIRS & MAINTENANCE-FURNITURE	SPO					0.50				0.50
D08(3)	REPAIRS & MAINTENANCE-VEHICLE	SPO GCERT		0.40	0.01		1.00				1.00



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