

RAJIV GANDHI PRATHMIK SHIKSHA MISSION

**DISTRICT PRIMARY EDUCATION
PROGRAMME**

**DISTRICT SATNA
MADHYA PRADESH**

**PLAN HIGH LIGHTS
AND
WORK PLAN**

MARCH—1994

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BY

DISTRICT PLANNING GROUP

DISTT. SATNA (M. P.)

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PLAN HIGHLIGHTS

AND

WORK PLAN

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SUMMARY OF THE PROJECT
ON
DISTRICT PRIMARY EDUCATION PROGRAMME
(DISTT. SATNA M.P.)

1. INTRODUCTION OF THE DISTRICT :

Rising above the gangetic plains to the south of ganga jamuna confluence. The Vindhya ranges form a rich soiled plateau beginning from the district of Rewa and spreading further west of Satna. District of Satna is situated at the western side of the plateau flanked by Rewa district in the east, Shahdoi and Jabalpur in the south, Panna in the West and the district of Banda of Uttar Pradesh in the north.

Satna district is located in the north east corner of Madhya Pradesh between 23.58 and 25.12 degree latitudes in the north and 80.21 and 80.23 degree longitudes in the east.

Total area of Satna District is 7502 square Kms. Total population of the district as per census 1991 is 1465384 consequently. Population density of the district comes to 195 per square kms.

Total population of the district is 1465384. It includes 763983 males and 701401 females. Seen otherwise, the district has rural population of 1176220 and urban population of 289164. In classwise break up, total population of scheduled castes comes to 261505 which includes 136076 males and 125429 females. Total population of scheduled tribes is 202412 which includes 104692 males and 97720 females, percentage of SC/ST population is 17.84 and 13.81 respectively.

As far as literacy is concerned, it is 35.17%. In case of males it is 47.47% and that of females it is 21.80%.

Being an important rail head the district Satna has developed industrially. The remnants of Bharahut, Kudarannath, Madai etc. are the evidence of its glorious past in the Gupta, Chandel and Kalchuri periods of Indian history. Despite significant industrial expansion, the district has agriculture based economy. There are 1784 inhabited villages and 11 townships as per census 1991.

So far as administrative units are concerned, the district has been divided into 5 tehsils which are also the Sub Divisional head-quarters and 8 developmental blocks which are also educational blocks.

2. PRESENT STATUS OF UPE:

Present status of UPE can be considered in terms of access, participation and achievement.

2.1 ACCESS:

At present there are 1791 primary schools, 83 junior primary schools, 03 ashrams schools and 646 NFE centres for primary education in the district. Out of 2370 habitations of the district 810 habitations do not have any access to primary education. Total population of such habitations is 176429. Thus 17912 children of 6-11 age group residing in these accessless habitations are deprived of facilities of primary education.

2.2 PARTICIPATION;

Estimated population of the children of 6-11 age group in the district is 225759. Out of these children 207847 are enrolled in primary schools and NFE centres. Thus over all GER comes to 92.06. GER in case of boys and girls seperately comes to 104.17 and 79.09 respectively. In case of SC boys and girls it is 105.18 and 79.46 respectively. Again for the ST boys and girls it is 79.62 and 46.71.

2.3 ACHIEVEMENT:

At present there is no arrangement of teaching and evaluation in terms of minimum levels of learning. Nothing can therefore, be said in concrete terms. (Experience however during the reveal that GAMR is very poor. It may be between 4 & 5.

3 GOAL AND TARGETS :

3.1 GOAL OF THE PROJECT :

We have proposed in the district primary education programme to achieve the goal of UPE by the year 2000-2001 in terms of -

- Access
- Participation
- Achievement.

3.2 TARGETS OF THE PROJECT :

We propose to attain the following as target of the project.

1. G.E.R. 120%
2. G.A.R. 100%
3. G.R.R. 95%
4. G.A.M.R. to be raised by 25%

4. APPROACH, STRATEGY AND PHASING :

4.1 APPROACH ADOPTED IN THE PROJECT :

In the formulation of the project we have opted for the following approaches.

4.1.1. CAMPAIGN APPROACH:

For the purpose of environment building and to achieve community participation, specially women, teachers involvement and enrolment campaign approach would be adopted.

4.1.2 GROSSROOT PLANNING AND IMPLEMENTATION APPROACH :

In the formulation of the project we have adopted grassroot planning and implementation approach. Activities would be planned and implemented at the grassroot level with the help of the VECs and CECs.

4.1.4 INTER DEPARTMENTAL APPROACH :

The project envisages inter departmental approach. Department of education, women and child development, Tribal Welfare, Health, DRDA and DUDA would be involved to share the responsibilities.

4.2 STRATEGY AND PROGRAMMES:

For effective implementation and proper functioning of the project following strategies have been proposed in the project.

4.2.1 MAKING THE SYSTEM WORK :

'Making the system work' means utilisation of physical and human resources and funds optimally. We therefore propose to rationalise physical and human resource. Teachers who are in surplus would be transferred to schools which are short of teachers. Educational facilities, say, primary schools of NFE centres may also be shifted as per need. At present there are 14 teachers in the sohawal block in surplus who would be transferred out of the block. In rest of the blocks surplus teachers in the urban area would be adjusted within the block as per need.

4.2.2 ENVIRONMENT BUILDING :

The target of universalisation of primary education can not be achieved without active participation of the people. A programme of environment building would, therefore, be launched to awaken general awareness about the importance of primary education. The programme of environment building will aim at motivating and involving the community at large in the school activities and demand generation. The campaign for environment building may continue through out the period of the project and even thereafter to achieve the target of UPE.

4.2.3 GALVANISING TEACHERS, WOMEN AND THE COMMUNITY :

Teachers, women and community at large are the three most important agencies that can play a pivotal role in the universalisation of primary education. We therefore, propose to galvanise them in the following manner.

4.2.3.1 TEACHERS :

Teacher is the most important agency of UPE. His active support is a must for the success of the project. To galvanise teachers following programmes would be organised.

- In-service training programme for content enrichment and imparting new techniques of teaching.
- Constant contact between teachers and the project management, at district head quarters.
- Efficient and effective supervision by the supervisory staff in collaboration with the members of VECs and CECs.
- Organisation of monthly meetings of teachers to discuss their academic and para academic problems at cluster level.
- Establishment of Block resource centre.
- Establishment of Clusters level centre.

4.2.3.2 WOMEN :

In the present Indian society women do not enjoy the status which they ought to have. Any project of UPE can not

succeed without involvement of women. Women social workers, would, therefore, be involved at district, block, cluster and village education committees. Lady teachers of the education department in association with other women workers of ICDS and Health department can do allot in mobilising and involving women in the programme of UPE.

4.2.3.3 COMMUNITY :

At present community participation in the educational system is at the lowest level. NPE 86 anticipates community participation at four levels district, block, cluster, and village. To ensure community participation district committees, block committees, cluster education committees, and village education committees would be constituted. VECS will be responsible for supervision and monitoring of schools.

To galvanise teachers, women and community at large we propose to establish -

1. Village Education Committees.
2. Cluster Education Committees.
3. Block Education Committees.

Again for the quality improvement and organising training programmes for women functionaries we propose to establish :

1. Block Resource Centres at Each Block.
2. Cluster Resource Centres at Each Cluster.

4.2.4 UNIVERSAL ACCESS :

By Universalisation of access we mean providing with facilities of primary education within walking distance which is commonly taken to be one Km. from the residence of children of 6-11 age group. We propose to open 240 primary schools. 475 NFE centres in Habitations which do not have access to primary education during the project.

4.2.5 UNIVERSALISATION OF PARTICIPATION :

Universalisation of participation means enrolment regular attendance and completion of five years of schooling by all children of 6-11 age group. To achieve the target of Universal participation following steps would be taken during the project :

- Environment building to awaken general awareness among the public about primary education and to motivate them to enrol their children in primary schools or NFE centres.
- Door to Door contact to persuade children and their parents to enroll them in primary schools.
- New teaching techniques would be used.
- Make the school and class room teaching lively.

4.2.6 UNIVERSAL ACHIEVEMENT :

Universalisation of achievement is said to be achieved when every child, by the time she or he completes the age of 11/14 years, actually achieves the minimum levels of learning

prescribed for primary stage.

Achievement of learners, at present, is very poor. During visits to schools it came to observation that children of class -III can not read their books. To acheive MLL following steps will be taken during the project.

- Provision of diagnostic testing and remedial teaching would be made.
- Self evaluation techniques would be introduced so that the children may know their progress.
- Orientation of teachers and supervisory staff such as BEOs, and ADISS, in MLL.
- Evaluation tools in terms of MLL would be developed in the DIET.

4.2.7 EMPOWERMENT OF TEACHERS :

Teachers orientation both in methods and content forms the most important component to improve the quality of the primary education. In service training programmes for teachers and other functionaries of primary education both in contents and methods would help teachers to improve their professional competency. We also propose to try shikskah samakhya in a block to improve the quality of primary education. Shikshak Samakhya also motivates teachers to prepare learning and teaching material out of their environment. Efforts would be made to make the training programme more effective by including methods, and content and production of learning and teaching material.

4.2.8. MANAGEMENT REVAMPED :

Effective and efficient management and supervision is very important for universalisation of primary education. At present management and supervision is not adequate. To tone up management and supervision following steps would be taken during the project :

- Rationalisation of teachers in urban and rural areas.
- Vacant positions of teachers would be filled with due approval of the State Govt.
- Vacant posts of supervisory staff would be filled in.
- Additional posts of supervisory staff ADISs would be created to make the supervision effective and efficient.
- Supervisory staff would be oriented at DIET.
- To make the supervision more effective VECs and CECs would be involved in supervision.

4.3 PHASING :

In the process of formulating the project we have done phasing of the activities in the following manner.

4.3.1. PHASING OF COST ESTIMATES :

Cost estimates have been phased yearly. Percentage of phasing of the cost estimates have also been done to show the distribution of cost over the project period.

4.3.2 PERIOD PHASING :

A period phasing of the programme has also been adhered to. It has been distributed in two phases : 1- 3 years & 4-7 years.

4.3.3 TIME PHASING :

Time and period phasing of the major programmes has been appended to in the project for the clear perception of activity time relationship.

4.3.4 MANAGEMENT INFORMATION SYSTEM :

MIS is very important for the success of any programme. We propose to establish an inbuilt system in which regular inflow of information from grassroot level i.e. VECs may come to District Unit through CECs and BECs. This would provide a feed back to the D.U. in implementing and managing the programme effectively on one hand and strengthen the grassroot functionaries to share their responsibilities.

5. COST OF PROJECT :

The total cost of the District Primary Education Programme in SATNA district comes to Rs. 3330.03 lakhs. The details on each intervention are given in tables 1 to 12. The abstract of cost on each intervention are given at table.

Each strategy component/sub-component has been brokenup into the following heads of expenditure:-

Non Recurring Costs

1. Civil works
2. Professional fees.
3. Furniture
4. Equipment
5. Educational Material
6. Vehicles
7. Books
8. Local Fellowships
9. Local Training
10. Studies
11. NOGs

Recurring Costs :

1. Salaries
2. Operation and Maintenance.
3. Building Maintenance.

Against each category is given the Unit cost in lakhs of Rupees and the percent of Central Assistance for that item of expenditure. At the bottom of Central Assistance for that item of expenditure. At the bottom of each table is the total aggregate share of central and state funding.

Each table is spread over two pages and gives details of total and the State and central share of funding for each item of expenditure. The aggregate ratio of central to state funding for the entire project is 81.09:18.91.

The total cost on civil works is 23.98% and on management is 3.73% which is within DPEP norms.

The first year outlay is Rs. 150.74 lakhs which is 4.53% of the seven year outlay.

The total recurring expenditure in the last year of the project is Rs. 439.19 lakhs.

6. PROCESS OF PLAN PREPARATION :

Satna district is launching a programme for UPE. A district planning group was constituted by the Collector SATNA on 22.12.93. As per schedule block level discussions were held on 27th and 28th Dec. 93 and 7th & 8th Jan.,94. Final document was placed before the Distt. Committee on 7th Feb.'94 for its final approval. Valuable suggestions received at block and district level discussions are appended to the main document. The document has been drafted under the able guidance of Shri P.K. Dash, I.A.S. Collector who also the Chair person of the DPG and prof. A.K. Ahuja of the SCERT and a member of State Planning group.

District Education Statistics

Table:1 Demographic Data

State: M.P. District: SATNA

Total Population(1991):		Rural	% Urban	% Total	%				
Male		-	-	763983					
Female		-	-	701401					
Total		1176220	269164	1465384					
And ST population(1991):									
Male				240768					
Female		NA	NA	223149					
Total				463917					
Estimated population(1993):		M	F	T	M	F	T	M	F
6 to below 11		109806	77867	18763	19215	13301	32516	9303	4976
11 to below		63835	57454	121285	11260	10384	21644	8665	8089
									T-14279
									T-16754
Literacy Rates(1991):									
(age 7+)									
Male		47.47							
Female		21.80							
Total		35.47							

Table 2: Secondary and Upper Primary Secondary Schools

by type of management (1993)

State: M.P. District: SATNA

Type of Management	No. of Schools	No. of Teachers			No. of Students			
		M	F	T	M	F	T	
Primary								
Type of management	No. of Schools	No. of Teachers			No. of Students			
		M	F	T	M	F	T	
Central/State Govt.	1156	2493	406	2899			142498	
Local Body	-	-	-	-			-	
Private(Aided)	03	N.A.		28			-	
Private(Unaided)	191	N.A.		855			24781	
Upper Primary								
Type of Management	No. of Schools	No. of Teachers			No. of Students			No. of students in Primar classes
		M	F	T	M	F	T	M F T
Central/State Govt.	199			917				
Local Body	01			11	NA			NA
Private (Aided)	07			84				
Private (Unaided)	151			1030				
Secondary/Higher Secondary								
Type of Management	No. of Schools	No. of teachers			No. of Students			No. of students in Primar classes
		M	F	T	M	F	T	M F T
Government	95			1341				
Private (Aided)	06			68				
Private(Unaided)	94			1134	NA			NA

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

Table 3: Other Institutions

State: M.P. District: SATNA

	Number	Enrollment			No. of Teachers/Instructors		
		M	F	T	M	F	T
Primary teacher training Institutions	01	75	13	88	8	3	11
Polytechnics	01	NA			NA		
Colleges/University	10+1	NA			NA		
NFE Centres	700						
Primary Level	646						
(b) Upper Primary Level	54	11841	8333	20174	-	-	646
Anganwadis	346	-	-	20092	-	346	346

TABLE 4: Grade wise enrollment for last 6 years
(1988/89) to 1993/94 as on 30th September),
covering all types of schools.

STATE: MADHYA PRADESH DISTT. SATNA

		I	II	III	IV	V	VI	VII	VIII	TOTAL (I-VIII)
(i)	1993-94									
	Boys	24374	20776	18207	17948	16293	97608	17691	11870	41044
	Girls	17959	15318	12709	12866	10819	69671	10244	6101	22006
	Total	42333	36094	30926	30814	27112	167279	27935	17971	63050
SC	Boys	5295	4251	3482	3395	2831	19254	3175	1780	6742
	Girls	3835	2995	2083	2093	1559	12567	1114	509	2055
	Total	9132	7246	5565	5488	4390	31821	4289	2289	8797
ST	Boys	2937	2528	636	1575	1283	9559	1149	716	2550
	Girls	1666	1134	819	746	751	5116	413	176	724
	Total	4603	3262	2455	2321	2034	14675	1562	892	3274
(ii)	1992-93									
	Boys	23535	21144	21429	18676	19569	104529	14863	13741	45581
	Girls	16015	14469	16297	12938	12560	73479	7181	7470	22151
	Total	40350	35613	37726	31614	32129	178008	22044	21211	67733
SC	Boys	4355	3720	4284	3298	3462	19119	2161	2043	6790
	Girls	3092	2055	2413	1846	1537	10943	6526	484	1682
	Total	7447	5775	6697	5144	4999	30062	2817	2527	8472
ST	Boys	2249	1644	2021	1555	1442	8911	1009	861	2886
	Girls	1036	836	853	895	538	4958	245	179	549
	Total	3285	2480	2874	2250	1980	12869	1254	1038	3455
(iii)	1991-92									
	Boys	20398	18573	22412	18654	18312	98349	15525	13927	45093
	Girls	14721	13516	15804	12879	12299	69219	8112	6910	21888
	Total	35119	32089	38216	31533	30611	167568	23637	20837	66981
SC	Boys	3674	3353	4215	3369	3146	17757	2392	2103	6897
	Girls	2225	2093	2461	1533	1289	9621	757	523	1834
	Total	5899	5446	6676	4922	4435	27378	3149	2666	8731
ST	Boys	1801	1724	2287	1655	1448	8915	1076	874	2943
	Girls	879	860	1029	746	604	4118	215	132	493
	Total	2680	2504	3316	2401	2052	13033	1291	1006	3436

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

STATE: MADHYA PRADESH

DISTRICT SATNA

		I	II	III	IV	V	VI	VII	VIII	(TOTAL (1-VIII))
(iv) 1990-91										
Boys		18412	19877	22414	19404	17558	97665	16160	13637	44804
Girls		13744	14185	10062	13109	10960	68060	8161	5983	20119
Total		32156	34062	38476	32513	28518	165725	2434	19620	64923
SC										
Boys		3352	3673	4171	3261	2774	17231	2699	2138	7105
Girls		2160	2161	2448	1624	1136	9527	660	442	1520
Total		5512	5834	6619	4885	3910	26760	3359	2580	8625
ST										
Boys		1756	2038	2541	1802	1480	9619	1109	865	2952
Girls		950	1008	1141	715	507	4321	201	137	445
Total		2706	3046	3682	2517	1987	13940	1310	1002	3397
(v) 1989-90										
Boys		19749	19384	21701	18004	15860	94698	16832	14055	44992
Girls		12851	13781	14754	11066	8871	61323	6955	5338	16645
Total		32600	33165	36455	29070	24731	156021	23787	19393	61537
SC										
Boys		3374	3097	3584	3021	2637	15713	2729	2041	6922
Girls		1707	1674	1947	1197	834	7359	469	300	954
Total		5081	4771	5531	4218	3471	20372	3198	3041	7876
ST										
Boys		1978	2015	2039	1545	1569	9146	1231	850	2805
Girls		963	842	702	520	406	6433	132	93	277
Total		2941	2857	2741	2065	1975	15579	1363	943	3052
(vi) 1988/89										
Boys		19749	19384	21701	18004	15860	94698	16832	14055	44992
Girls		12851	13781	14754	11066	8871	61323	6955	5338	16645
Total		32600	33166	36455	29870	24731	156021	23787	19393	61637
SC										
Boys		3374	3097	3584	3021	2637	15783	2729	2041	6922
Girls		1707	1674	1947	1197	834	7359	469	300	954
Total		5081	4771	5531	4218	3471	23072	3198	2341	7876
ST										
Boys		1978	2015	2039	1545	1569	9146	1231	850	2805
Girls		963	842	702	520	406	3433	132	93	277
Total		2941	2857	2741	2065	1975	15579	1360	943	3082

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

State: M.P. District : SATNA

Type		I	II	III	IV	V	TOTAL
Public Primary	B	35860	30108	26307	27021	23202	
	G						
	T	-	-	-	-	1424981	
Private Primary	B						
	G						
	T	-----NA-----				24781	
Public Upper Primary	B						
	G						
	T	-	-	-	-	NA	
Private Upper Primary	B						
	G	-	-	-	-	NA	
	T						
Others (e.g. secondary)	B						
	G						
	T						

Table 6: Retention Rate
(Class I to V) and (Class VI to VIII)
State: MP District : SATNA

	Total		SC		ST	
	(a)	(b)	(a)	(b)	(a)	(b)
	I-V	VI-VIII	I-V	VI-VIII	I-V	VI-VIII
<u>Boys</u>	95.15		71.85		56.25	
Girls	92.12		85.72		69.87	
Total	93.93		76.41		60.59	

- (a) Ratio of Class V enrollment of 1993/94 to class I enrollment of 1989/90.
- (b) Ratio of Class VIII enrollment of 1993/94 to Class VI enrollment of 1991/92.

Costs and Funding

The total cost of the District Primary Education Programme in SATNA district comes to Rs. 3330.03 Lakhs. The details are given in tables 1 to 12. The abstract of costs on each intervention are given at table.

Each strategy component/sub-component has been broken up into the following heads of expenditure :-

Non-Recurring Costs

- i. Civil Works
- ii. Professional fees.
- iii. Furniture
- iv. Equipment
- v. Educational Material
- vi. Vehicles
- vii. Books
- viii. Local Fellowships
- ix. Local Training
- x. Studies
- xi. NGOs

Recurring Costs

- i. Salaries
- ii. Operation & Maintenance
- iii. Building Maintenance

Against each category is given the Unit Cost in lakhs of Rupees and the Percent of Central assistance for that item of expenditure. At the bottom of each table is the total aggregate share of central and state funding.

Each table is spread over two pages and gives details of total cost and the state and central share of funding for each item of expenditure. The aggregate ratio of central to state funding for the entire project is 81.09: 18.91.

The total cost on civil works is 23.98% and on management is 3.73% which is within DPEP norms.

The first year outlay is Rs. 150.74 lakhs which is 4.53% of the seven year outlay.

The total recurring expenditure in the last year of the project is Rs. 439.19 lakhs.

SRIAM

KHJIO GANDHI PRATHMIK SHIKSHA MISSION

REVISION OF DISTRICT PLANS
MASTER TABLE FOR FINANCIAL ESTIMATIONS

Category	Total	1	2	3	4	5	6	7
Outlay	3330.03	150.74	379.97	560.06	650.05	622.24	467.90	499.06
		4.53%	11.41%	16.82%	19.52%	18.69%	14.05%	14.99%
Civil works	798.40							
Management	124.21		3.73%		81.09%			

Total	Year	1	2	3	4	5	6	7
	NEW SCHOOLS							
240	New PS	0.00	45.00	80.00	65.00	0.00	0.00	0.00 nos.
480	New Teachers (TU)	0.00	190.00	160.00	170.00	0.00	0.00	0.00 nos.
275	New MTE Centres	0.00	150.00	125.00	0.00	0.00	0.00	0.00 nos.
2	New MTE Projects	0.00	1.00	1.00	0.00	0.00	0.00	0.00 nos.
218	No. of new building	0.00	30.00	65.00	73.00	50.00	0.00	0.00 nos.
77	No. of new rooms	0.00	47.00	30.00	0.00	0.00	0.00	0.00 nos.
77	New teachers (TU)	0.00	47.00	30.00	0.00	0.00	0.00	0.00 nos.
	ENVIRONMENT BUILDING							
56	Multi-media comm.	8.00	8.00	8.00	8.00	8.00	8.00	8.00 blocks
46	Heards to groups	0.00	6.00	8.00	8.00	8.00	8.00	8.00 blocks
56	Workshops/seminars	8.00	8.00	8.00	8.00	8.00	8.00	8.00 blocks
	IMPROVING QUALITY							
140	Repairs - major	0.00	45.00	23.00	32.00	40.00	0.00	0.00
10730	School Contingency & teaching matl.	1355.00	1450.00	1533.00	1598.00	1598.00	1598.00	1598.00 (total schools each year)
1	ECCE projects-new	0.00	1.00					enter total new projects to be opened that year
	BKCs-Teacher Trg.	8.00						(enter total blocks in year of opening)
	Management	8.00						(enter total blocks in year of opening)

 COST ABSTRACT

ITEM	1 94-95	2 95-96	3 96-97	4 97-98	5 98-99	6 99-2000	7 2000-01	Total	% CENTRAL FUNDING	CENTRAL FUNDING
UNIVERSAL ACCESS										
New Primary School	0.00	71.06	129.12	184.86	188.16	201.60	215.04	989.84	75.52%	747.51
New NFE Centres	0.00	16.34	29.79	29.67	31.96	34.24	36.52	178.51	75.42%	134.64
New NFE Projects	0.00	13.31	28.74	30.81	33.18	35.55	37.92	179.51	75.05%	134.72
New Buildings	0.00	74.25	175.50	213.53	157.50	0.00	0.00	620.78	90.00%	558.70
Additional Rooms	0.00	53.77	53.23	28.03	30.18	32.34	34.50	232.05	79.31%	184.03
ENVIRONMENT BUILDING										
Multi-media campai	2.00	2.20	2.40	2.60	2.80	3.00	3.20	18.20	100.00%	18.20
Awards to groups	0.00	0.66	0.96	1.04	1.12	1.20	1.28	6.26	100.00%	6.26
Workshops/seminars	0.08	0.09	0.10	0.10	0.11	0.12	0.13	0.73	100.00%	0.73
IMPROVING QUALITY										
Repairs	0.00	24.75	13.80	20.80	28.00	0.00	0.00	87.35	90.00%	78.62
School cont. & teaching mat	27.10	31.90	36.79	41.55	44.74	47.94	51.14	281.16	82.50%	231.96
ECCE	0.00	25.53	20.20	21.84	23.48	25.13	26.77	142.95	76.36%	109.16
Training -Res. Cen	70.00	39.60	43.20	46.80	50.40	54.00	57.60	361.60	84.46%	305.42
CAPACITY BUILD										
DIET strengthening	17.90	6.49	4.38	4.75	5.11	5.48	5.84	49.94	96.29%	48.09
Management	22.15	13.86	15.12	16.38	17.64	18.90	20.16	124.21	76.15%	94.59
MIS	11.51	6.17	6.73	7.29	7.85	8.41	8.98	56.95	83.74%	47.69
Innovations										
TOTAL	150.74	379.97	560.06	650.05	622.24	467.90	499.06	3330.03	81.09%	2700.31

Inflation Adjustment

0.00 0.10 0.20 0.30 0.40 0.50 0.60

NEW PRIMARY SCHOOLS COMPONENT

No. of new PS	0.00	95.00	80.00	65.00	0.00	0.00	0.00	240.00
No. of new teachers	0.00	190.00	160.00	130.00	0.00	0.00	0.00	480.00

	% Assistance	Unit Cost	Nos.							Total							
			1 94-95	2 95-96	3 96-97	4 97-98	5 98-99	6 99-2000	7 2000-01	1 94-95	2 95-96	3 96-97	4 97-98	5 98-99	6 99-2000	7 2000-01	Total
Inflation Adjustment									0.00	0.10	0.20	0.30	0.40	0.50	0.60		
NON-RECURRING																	
Civil Works	90.00%	0.00															0.00
Professional Fees	100.00%	0.00															0.00
Furniture	90.00%	0.01	0.00	190.00	160.00	130.00	0.00	0.00	0.00	480.00	0.00	2.09	1.92	1.69	0.00	0.00	5.70
Equipment	90.00%	0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Educational Mati.	90.00%	0.10	0.00	95.00	80.00	65.00	0.00	0.00	0.00	240.00	0.00	10.45	9.60	8.45	0.00	0.00	28.50
Vehicles	90.00%	0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Books	90.00%	0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Local Fellowships	100.00%	0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Local Training	100.00%	0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Studies	100.00%	0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NGOs	100.00%	0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL NON-RECURRING		0.00								0.00	12.54	11.52	10.14	0.00	0.00	0.00	34.20
RECURRING																	
Salaries	75.00%	0.20	0.00	190.00	350.00	400.00	400.00	400.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	955.64
Operation & Mce.	75.00%	0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Building maintainan	75.00%	0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL RECURRING		0.00								0.00	50.52	117.60	174.72	188.16	201.60	215.04	955.64
TOTAL		0.00								0.00	71.00	129.12	184.06	188.16	201.60	215.04	989.84

FUNDING BY SOURCE

Centre	% State	% Total	%
Ouray	747.51	75.52%	242.33
		24.48%	989.04
		100.00%	

	0.10	0.20	0.30	0.40	0.50	0.60		0.10	0.20	0.30	0.40	0.50	0.60
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Central Share							
1	2	3	4	5	6	7	Total
94-95	95-96	96-97	97-98	98-99	99-2000	2000-01	
	0.10	0.20	0.30	0.40	0.50	0.60	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	1.00	1.73	1.52	0.00	0.00	0.00	5.13
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	9.41	8.64	7.61	0.00	0.00	0.00	25.65
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	11.29	10.37	9.13	0.00	0.00	0.00	30.78
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	43.00	37.20	33.04	141.12	151.20	161.28	716.73
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	43.00	37.20	33.04	141.12	151.20	161.28	716.73
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	55.10	40.57	34.17	141.12	151.20	161.28	747.51

State Share							
1	2	3	4	5	6	7	Total
94-95	95-96	96-97	97-98	98-99	99-2000	2000-01	
	0.10	0.20	0.30	0.40	0.50	0.60	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.21	0.19	0.17	0.00	0.00	0.00	0.57
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	1.04	0.96	0.85	0.00	0.00	0.00	2.85
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	1.25	1.15	1.01	0.00	0.00	0.00	3.42
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	14.63	29.00	43.68	47.00	50.40	53.76	230.91
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	14.63	29.00	43.68	47.00	50.40	53.76	200.91
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	15.88	20.55	44.69	47.00	50.40	53.76	242.33

NEW WFE CENTRES

COMPONENT

No. of new centres 0.00 150.00 125.00 0.00 0.00 0.00 0.00 275.00

	% Assistance	Unit Cost	Nos.							Total							
			1 94-95	2 95-96	3 96-97	4 97-98	5 98-99	6 99-2000	7 2000-01	Total	1 94-95	2 95-96	3 96-97	4 97-98	5 98-99	6 99-2000	7 2000-01
Inflation Adjustent										0.00	0.10	0.20	0.30	0.40	0.50	0.60	
NON-RECURRING																	
Civil Works	00.00%	0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Professional Fees	100.00%	0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Furniture	00.00%	0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Equipment	00.00%	0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Educational Matl.	90.00%	0.016	0.00	150.00	125.00	0.00	0.00	0.00	0.00	275.00	0.00	2.64	2.40	0.00	0.00	0.00	5.04
Vehicles	90.00%	0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Books	00.00%	0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Local fellowships	100.00%	0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Local Training	100.00%	0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Studies	100.00%	0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MOs	100.00%	0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL NON-RECURRING		0.00								0.00	2.64	2.40	0.00	0.00	0.00	0.00	5.04
RECURRING																	
Salaries	75.00%	0.052	0.00	150.00	275.00	275.00	275.00	275.00	275.00	0.00	0.50	17.10	10.59	20.02	21.45	22.88	100.60
Operation & Mtee.	75.00%	0.031	0.00	150.00	275.00	275.00	275.00	275.00	275.00	0.00	5.12	10.23	11.00	11.94	12.79	13.64	64.79
Building maintenanc	75.00%	0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL RECURRING										0.00	13.70	27.39	29.67	31.96	34.24	36.52	173.47
TOTAL		0.00								0.00	16.34	29.79	29.67	31.96	34.24	36.52	170.51

FUNDING BY SOURCE

	Centre	% State	% Total	%
Outlay	134.64	75.42%	43.87	24.50%
			170.51	100.00%

NEW NFE PROJECTS

COMPONENT

No. of new projects 0.00 1.00 1.00 0.00 0.00 0.00 0.00 2.00

	% Unit Cost Assistance	Nos.							Total	Total							
		1 94-95	2 95-96	3 96-97	4 97-98	5 98-99	6 99-2000	7 2000-01		1 94-95	2 95-96	3 96-97	4 97-98	5 98-99	6 99-2000	7 2000-01	Total
Inflation Adjustent										0.00	0.10	0.20	0.30	0.40	0.50	0.00	
NON-RECURRING																	
Civil Works	90.00%	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Professional Fees	100.00%	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Furniture	90.00%	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Equipment	90.00%	0.25	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.28	0.30	0.00	0.00	0.00	0.58	
Educational Matl.	90.00%							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Vehicles	90.00%	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Books	90.00%	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Local Fellowships	100.00%	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Local Training	100.00%	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Studies	100.00%	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NGOs	100.00%	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL NON-RECURRING		0.00						0.00	0.00	0.28	0.30	0.00	0.00	0.00	0.00	0.58	
RECURRING		0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Salaries	75.00%	3.50	0.00	1.00	2.00	2.00	2.00	2.00	2.00	0.00	3.05	0.40	9.10	9.80	10.50	11.20	52.85
Operation & Mtce.	75.00%	0.35	0.00	1.00	2.00	2.00	2.00	2.00	2.00	0.00	9.19	20.04	21.71	23.38	25.05	26.72	126.09
Building mainten	75.00%	0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL RECURRING		0.00						0.00	0.00	13.04	20.44	30.01	33.18	35.55	37.92	178.94	
TOTAL		0.00						0.00	0.00	13.31	20.74	30.01	33.18	35.55	37.92	179.51	

FUNDING BY SOURCE

	Centre	%	State	%	Total	%
Outlay	134.72	75.05%	44.79	24.95%	179.51	100.00%

Central Share							
1	2	3	4	5	6	7	Total
94-95	95-96	96-97	97-98	98-99	99-2000	2000-01	
	0.10	0.20	0.30	0.40	0.50	0.60	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.25	0.27	0.00	0.00	0.00	0.00	0.52
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.25	0.27	0.00	0.00	0.00	0.00	0.52
0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	2.09	6.30	6.83	7.35	7.00	8.40	39.64
0.00	6.09	15.03	16.28	17.54	18.79	20.04	94.56
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	9.78	21.33	23.11	24.89	26.66	28.44	134.20
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	10.02	21.60	23.11	24.89	26.66	28.44	134.72

State Share							
1	2	3	4	5	6	7	Total
94-95	95-96	96-97	97-98	00-99	99-2000	2000-01	
	0.10	0.20	0.30	0.40	0.50	0.60	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.03	0.03	0.00	0.00	0.00	0.00	0.06
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.03	0.03	0.00	0.00	0.00	0.00	0.06
0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.96	2.10	2.27	2.45	2.63	2.80	13.21
0.00	2.30	5.01	5.43	5.05	0.26	5.68	31.52
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	3.26	7.11	7.70	0.30	0.09	9.48	44.73
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	3.29	7.14	7.70	0.30	0.09	9.48	44.79

NEW BUILDINGS COMPONENT

No of new buildings 0.00 30.00 65.00 73.00 50.00 0.00 0.00 210.00

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

Inflation Adjustment

NON-RECURRING

Civil Works	90.00%	2.25	0.00	30.00	65.00	73.00	50.00	0.00	0.00	218.00	0.00	74.25	175.50	213.53	157.50	0.00	0.00	620.78
Professional Fees	100.00%	0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Furniture	90.00%	0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Equipment	90.00%	0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Educational Matl.	90.00%	0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	90.00%	0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Books	90.00%	0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Local Fellowships	100.00%	0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Local Training	100.00%	0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Studies	100.00%	0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NGOs	100.00%	0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

TOTAL NON-RECURRING

0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 74.25 175.50 213.53 157.50 0.00 0.00 620.78

RECURRING

Salaries	75.00%	0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Operation & Mce.	75.00%	0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Building maintainan	75.00%	0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

TOTAL RECURRING

0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00

TOTAL

0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 74.25 175.50 213.53 157.50 0.00 0.00 620.78

FUNDING BY SOURCE

	Centre	%	State	%	Total	%
Outlay	550.70	90.00%	62.08	10.00%	620.78	100.00%

Central Share							
1	2	3	4	5	6	7	Total
94-95	95-96	96-97	97-98	98-99	99-2000	2000-01	
	0.10	0.20	0.30	0.40	0.50	0.60	
0.00	66.83	157.95	192.17	141.75	0.00	0.00	558.70
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

0.00	66.83	157.95	192.17	141.75	0.00	0.00	558.70
0.00	0.00	0.00	0.00	0.00	0.00	0.00	

0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

0.00	0.00	66.83	157.95	192.17	141.75	0.00	558.70

State Share							
1	2	3	4	5	6	7	Total
94-95	95-96	96-97	97-98	98-99	99-2000	2000-01	
	0.10	0.20	0.30	0.40	0.50	0.60	
0.00	7.42	17.55	21.35	15.75	0.00	0.00	62.08
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.30	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

0.00	7.42	17.55	21.35	15.75	0.00	0.00	62.08
0.00	0.00	0.00	0.00	0.00	0.00	0.00	

0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

0.00	0.00	7.42	17.55	21.35	15.75	0.00	62.08

ADDITIONAL ROOMS COMPONENT

No. of new rooms	0.00	47.00	30.00	0.00	0.00	0.00	0.00	77.00
No. of new teachers	0.00	47.00	30.00	0.00	0.00	0.00	0.00	77.00

	% Assistance	Unit Cost	Nos.							Total	Total							
			1 94-95	2 95-96	3 96-97	4 97-98	5 98-99	6 99-2000	7 2000-01		1 94-95	2 95-96	3 96-97	4 97-98	5 98-99	6 99-2000	7 2000-01	
Inflation Adjustment										0.00	0.10	0.20	0.30	0.40	0.50	0.60		
NON-RECURRING																		
Civil Works	90.00%	0.75	0.00	47.00	30.00	0.00	0.00	0.00	0.00	77.00	0.00	38.70	27.00	0.00	0.00	0.00	0.00	65.70
Professional Fees	100.00%	0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Furniture	90.00%	0.01	0.00	47.00	30.00	0.00	0.00	0.00	0.00	77.00	0.00	0.52	0.36	0.00	0.00	0.00	0.00	0.88
Equipment	00.00%	0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Educational Matl.	90.00%									0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	00.00%	0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Books	00.00%	0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Local Fellowships	100.00%	0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Local Training	100.00%	0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Studies	100.00%	0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NGOs	100.00%	0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL NON-RECURRING		0.00								0.00	39.29	27.36	0.00	0.00	0.00	0.00	0.00	66.65
RECURRING		0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Salaries	75.00%	0.20	0.00	47.00	77.00	77.00	77.00	77.00	77.00	0.00	14.48	25.07	28.03	30.18	32.34	34.50	165.40	
Operation & Mtee.	75.00%	0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Building maintainan	75.00%	0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL RECURRING		0.00								0.00	14.48	25.07	28.03	30.18	32.34	34.50	165.40	
TOTAL		0.00								0.00	53.77	53.23	28.03	30.18	32.34	34.50	232.05	

FUNDING BY SOURCE

	Centre	% State	% Total	%
Outlay	104.03	79.31%	40.01	20.69%
			232.05	100.00%

Central Share							
1	2	3	4	5	6	7	Total
94-95	95-96	96-97	97-98	98-99	99-2000	2000-01	
	0.10	0.20	0.30	0.40	0.50	0.60	
0.00	34.90	24.30	0.00	0.00	0.00	0.00	59.20
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.47	0.32	0.00	0.00	0.00	0.00	0.79
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	35.36	24.62	0.00	0.00	0.00	0.00	59.99
0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	10.06	19.40	21.02	22.64	24.26	25.07	124.05
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	10.06	19.40	21.02	22.64	24.26	25.07	124.05
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	46.22	44.03	21.02	22.64	24.26	25.07	184.03

State Share							
1	2	3	4	5	6	7	Total
94-95	95-96	96-97	97-98	98-99	99-2000	2000-01	
	0.10	0.20	0.30	0.40	0.50	0.60	
0.00	3.00	2.70	0.00	0.00	0.00	0.00	6.50
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.05	0.04	0.00	0.00	0.00	0.00	0.09
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	3.93	2.74	0.00	0.00	0.00	0.00	6.67
0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	3.62	6.47	7.01	7.55	0.00	0.62	41.35
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	3.62	6.47	7.01	7.55	0.00	0.62	41.35
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	7.55	9.20	7.01	7.55	0.00	0.62	48.01

MULTI-MEDIA CAMPAIGN COMPONENT

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

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

FUNDING BY SOURCE

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

AWARDS TO GROUPS COMPONENT

No. of awards (0.00) 0.00 6.00 8.00 8.00 8.00 8.00 8.00 46.00

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

Inflation Adjustent

0.00 0.10 0.20 0.30 0.40 0.50 0.60

NON-RECURRING

Civil Works	90.00%	0.00						0.00	
Professional Fees	100.00%							0.00	
Furniture	90.00%	0.00						0.00	
Equipment	90.00%	0.00						0.00	
Educational Matl.	90.00%	0.00						0.00	
Vehicles	90.00%	0.00						0.00	
Books	90.00%	0.00						0.00	
Local Fellowships	100.00%	0.00						0.00	
Local Training	100.00%	0.00						0.00	
Studies	100.00%	0.00						0.00	
NGOs	100.00%	0.10	0.00	6.00	8.00	8.00	8.00	8.00	46.00

0.00 0.66 0.96 1.04 1.12 1.20 1.28 6.26

TOTAL NON-RECURRING

0.00

0.00 0.66 0.96 1.04 1.12 1.20 1.28 6.26

RECURRING

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

0.00 0.00 0.00 0.00 0.00 0.00 0.00

TOTAL RECURRING

0.00

0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00

TOTAL

0.00

0.00 0.66 0.96 1.04 1.12 1.20 1.28 6.26

FUNDING BY SOURCE

	Centre	%	State	%	Total	%
Outlay	6.26	100.00%	0.00	0.00%	6.26	100.00%

WORKSHOPS/SEMINARS COMPONENT

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

FUNDING BY SOURCE

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

REPAIRS

EQUIPMENT

Major repairs - nos.

0.00 45.00 23.00 32.00 40.00 0.00 0.00 140.00

Nos.

Total

% Unit Cost
Assistance

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

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

Inflation Adjustent

0.00 0.10 0.20 0.30 0.40 0.50 0.60

NON-RECURRING

Civil Works 90.00% 0.50
Professional Fees 100.00% 0.00
Furniture 90.00% 0.00
Equipment 90.00% 0.00
Educational Matl. 00.00% 8.00
Vehicles 00.00% 0.00
Books 90.00% 0.00
Local Fellowships 100.00% 0.00
Local Training 100.00% 0.00
Studies 100.00% 0.00
NGOs 100.00% 0.00

0.00 45.00 23.00 32.00 40.00 0.00 0.00 140.00

0.00 24.75 13.00 20.80 28.00 0.00 0.00 87.35

TOTAL NON-RECURRING

0.00

0.00 24.75 13.00 20.80 28.00 0.00 0.00 87.35

RECURRING

Salaries 75.00% 0.00
Operation & Mnce. 75.00% 0.00
Building maintainan 75.00% 0.00

0.00

0.00 0.00 0.00 0.00 0.00 0.00 0.00

TOTAL RECURRING

0.00

0.00 0.00 0.00 0.00 0.00 0.00 0.00

TOTAL

0.00

0.00 24.75 13.00 20.80 28.00 0.00 0.00 87.35

FUNDING BY SOURCE

Centre % State % Total %
Outlay 70.62 90.00% 8.74 10.00% 87.35 100.00%

Central Share							
1	2	3	4	5	6	7	Total
94-95	95-96	96-97	97-98	98-99	99-2000	2000-01	
	0.10	0.20	0.20	0.40	0.50	0.60	
0.00	22.20	12.42	10.72	25.20	0.00	0.00	70.62
0.00	22.20	12.42	10.72	25.20	0.00	0.00	70.62
0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	22.20	12.42	10.72	25.20	0.00	70.62

State Share							
1	2	3	4	5	6	7	Total
94-95	95-96	96-97	97-00	98-99	99-2000	2000-01	
	0.10	0.20	0.30	0.40	0.50	0.60	
0.00	2.40	1.30	2.00	2.00	0.00	0.00	8.74
0.00	2.40	1.30	2.00	2.00	0.00	0.00	8.74
0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	2.40	1.30	2.00	2.00	0.00	8.74

ECCE

COMPONENT

No. of Projects-new (200 schools)			0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00							
Irg. costs	Year 1	1.92	Nos.							Total								
	% Assistance	Unit Cost	1 94-95	2 95-96	3 96-97	4 97-98	5 98-99	6 99-2000	7 2000-01	Total	1 94-95	2 95-96	3 96-97	4 97-98	5 98-99	6 99-2000	7 2000-01	Total
Inflation Adjustent											0.00	0.10	0.20	0.30	0.40	0.50	0.60	
NON-RECURRING																		
Civil Works	90.00%	0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Professional Fees	100.00%	0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Furniture	90.00%	3.02	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	3.32	0.00	0.00	0.00	0.00	0.00	3.32
Equipment	90.00%	0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Educational Matl.	90.00%	2.03	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	2.23	0.00	0.00	0.00	0.00	0.00	2.23
Vehicles	90.00%	0.00																
Books	90.00%	0.00																
Local fellowships	100.00%	0.00																
Local training	100.00%	0.00									0.00	1.92	0.51	0.51	0.51	0.51	0.51	4.47
Studies	100.00%	0.00																
NGOs	100.00%	0.00																
TOTAL NON-RECURRING											0.00	7.48	0.51	0.51	0.51	0.51	0.51	10.03
RECURRING																		
Salaries	75.00%	14.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Operation & Mnce.	75.00%	2.01	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	2.21	2.41	2.61	2.01	3.02	3.22	16.78
Building mainten	75.00%	0.00									0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL RECURRING											0.00	18.05	19.69	21.33	22.97	24.62	26.26	132.92
TOTAL											0.00	25.53	20.20	21.84	23.48	25.13	26.77	142.95

FUNDING BY SOURCE

	Centre	% State	% Total	%
Outlay	109.16	76.36%	33.79	23.64%
				142.95
				100.00%

Central Share							
1	2	3	4	5	6	7	Total
94-95	95-96	96-97	97-98	98-99	99-2000	2000-01	
	0.10	0.20	0.30	0.40	0.50	0.60	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	2.99	0.00	0.00	0.00	0.00	0.00	2.99
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	2.01	0.00	0.00	0.00	0.00	0.00	2.01
0.00	1.92	0.51	0.51	0.51	0.51	0.51	4.47
0.00	6.92	0.51	0.51	0.51	0.51	0.51	9.47
0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	11.00	12.96	14.04	15.12	16.20	17.28	87.48
0.00	1.66	1.81	1.96	2.11	2.26	2.41	12.21
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	13.54	14.77	16.00	17.23	18.46	19.69	99.69
0.00	0.00	20.46	15.28	16.51	17.74	18.97	20.20
0.00	0.00	20.46	15.28	16.51	17.74	18.97	109.16

State Share							
1	2	3	4	5	6	7	Total
94-95	95-96	96-97	97-98	98-99	99-2000	2000-01	
	0.10	0.20	0.30	0.40	0.50	0.60	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.33	0.00	0.00	0.00	0.00	0.00	0.33
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.22	0.00	0.00	0.00	0.00	0.00	0.22
0.00	0.56	0.00	0.00	0.00	0.00	0.00	0.56
0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	3.96	4.32	4.68	5.04	5.40	5.76	29.16
0.00	0.55	0.60	0.65	0.70	0.75	0.80	4.07
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	4.51	4.92	5.33	5.74	6.15	6.56	33.23
0.00	0.00	5.07	4.92	5.33	5.74	6.15	6.56
0.00	0.00	5.07	4.92	5.33	5.74	6.15	33.79

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

	% Assistance	Unit Cost	Nos.							Total	Total						
			1 94-95	2 95-96	3 96-97	4 97-98	5 98-99	6 99-2000	7 2000-01		1 94-95	2 95-96	3 96-97	4 97-98	5 98-99	6 99-2000	7 2000-01
Inflation Adjustent										0.00	0.10	0.20	0.30	0.40	0.50	0.60	
NON-RECURRING																	
Civil Works	90.00%	3.00	8.00						8.00	24.00	0.00	0.00	0.00	0.00	0.00	0.00	24.00
Professional Fees	100.00%	0.25	8.00	8.00	8.00	8.00	8.00	8.00	56.00	2.00	2.20	2.40	2.60	2.80	3.00	3.20	18.20
Furniture	90.00%	0.65	8.00						8.00	5.20	0.00	0.00	0.00	0.00	0.00	0.00	5.20
Equipment	90.00%	0.60	8.00						8.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
Educational Matl.	90.00%	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	90.00%	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Books	90.00%	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Local Fellowships	100.00%	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Local Training	100.00%	1.35	8.00	8.00	8.00	8.00	8.00	8.00	56.00	10.00	11.88	12.96	14.04	15.12	16.20	17.28	98.28
Studies	100.00%	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NGOs	100.00%	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL NON-RECURRING		0.00							0.00	46.00	14.00	15.36	16.64	17.92	19.20	20.48	150.48
RECURRING																	
Salaries	75.00%	0.50	8.00	8.00	8.00	8.00	8.00	8.00	8.00	4.00	4.40	4.80	5.20	5.60	6.00	6.40	36.40
Operation & Mtce.	75.00%	2.40	8.00	8.00	8.00	8.00	8.00	8.00	8.00	19.20	21.12	23.04	24.96	26.88	28.80	30.72	174.72
Building maintainan	75.00%	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL RECURRING		0.00							0.00	23.20	25.52	27.84	30.16	32.48	34.80	37.12	211.12
TOTAL		0.00							0.00	70.00	39.60	43.20	46.80	50.40	54.00	57.60	361.60

FUNDING BY SOURCE

Centre	% State	% Total	%
Outlay	305.42	84.46%	56.18
		15.54%	361.00
			100.00%

DIET STRENGTHENING COMPONENT

	% Assistance	Unit Cost	Res.							Total							
			1 94-95	2 95-96	3 96-97	4 97-98	5 98-99	6 99-2000	7 2000-01	Total	1 94-95	2 95-96	3 96-97	4 97-98	5 98-99	6 99-2000	7 2000-01
Inflation Adjustent										0.00	0.10	0.20	0.30	0.40	0.50	0.60	
NON-RECURRING																	
Civil Works	90.00%	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Professional Fees	100.00%	1.00	1.00	1.00	1.00	1.00	1.00	1.00	7.00	1.00	1.10	1.20	1.30	1.40	1.50	1.60	9.10
Furniture	90.00%	2.00	1.00						1.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
Equipment	90.00%	5.00	1.00						1.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
Educational Matl.	90.00%	0.20	1.00	1.00	1.00	1.00	1.00	1.00	7.00	0.20	0.22	0.24	0.26	0.28	0.30	0.32	1.82
Vehicles	90.00%	2.25	1.00	1.00					2.00	2.25	2.48	0.00	0.00	0.00	0.00	0.00	4.73
Books	90.00%	5.00	1.00						1.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
Local Fellowships	100.00%	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Local Training	100.00%	2.15	1.00	1.00	1.00	1.00	1.00	1.00	7.00	2.15	2.37	2.58	2.80	3.01	3.23	3.44	19.57
Studies	100.00%	0.30	1.00	1.00	1.00	1.00	1.00	1.00	7.00	0.30	0.33	0.36	0.39	0.42	0.45	0.48	2.73
NGOs	100.00%	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL NON-RECURRING		0.00								17.90	6.48	4.38	4.75	5.11	5.48	5.84	49.94
RECURRING																	
Salaries	75.00%	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Operation & Mnce.	75.00%	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Building mainten	75.00%	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL RECURRING		0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL		0.00								17.90	6.48	4.38	4.75	5.11	5.48	5.84	49.94

NDING BY SOURCE

	Centre	% State	% Total	%
Outlay	48.05	96.29%	3.71%	100.00%

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

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

RIS

COMPONENT

	% Assistance	Unit Cost	Nos.							Total	Total						
			1 94-95	2 95-96	3 96-97	4 97-98	5 98-99	6 99-2000	7 2000-01		1 94-95	2 95-96	3 96-97	4 97-98	5 98-99	6 99-2000	7 2000-01
Inflation Adjustment										0.00	0.10	0.20	0.30	0.40	0.50	0.60	
NON-RECURRING																	
Civil Works	90.00%	0.50	1.00						1.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.50
Professional Fees	100.00%	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Furniture	90.00%	0.70	1.00						1.00	0.70	0.00	0.00	0.00	0.00	0.00	0.00	0.70
Equipment	90.00%	4.70	1.00						1.00	4.70	0.00	0.00	0.00	0.00	0.00	0.00	4.70
Educational Matl.	90.00%	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	90.00%	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Books	00.00%	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Local Fellowships	100.00%	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Local Training	100.00%	1.00	1.00	1.00	1.00	1.00	1.00	1.00	7.00	1.00	1.00	2.16	2.34	2.52	2.70	2.88	16.38
Studies	100.00%	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NGOs	100.00%	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL NON-RECURRING		0.00								7.70	1.98	2.16	2.34	2.52	2.70	2.88	22.28
RECURRING		0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Salaries	75.00%	0.96	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.96	1.06	1.15	1.25	1.34	1.44	1.54	8.74
Operation & Mtce.	75.00%	2.05	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.05	3.14	3.42	3.71	3.99	4.28	4.56	25.94
Building maintainan	75.00%	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL RECURRING										3.01	4.19	4.57	4.95	5.33	5.72	6.10	34.67
TOTAL		0.00								11.51	6.17	6.73	7.29	7.85	8.41	8.98	56.95

FUNDING BY SOURCE

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

Central Share							
1	2	3	4	5	6	7	Total
94-95	95-96	96-97	97-98	98-99	99-2000	2000-01	
	0.10	0.20	0.30	0.40	0.50	0.60	
0.45	0.00	0.00	0.00	0.00	0.00	0.00	0.45
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.63	0.00	0.00	0.00	0.00	0.00	0.00	0.63
4.79	0.00	0.00	0.00	0.00	0.00	0.00	4.79
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.80	1.98	2.16	2.34	2.52	2.70	2.88	16.38
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7.11	1.98	2.16	2.34	2.52	2.70	2.88	21.69
0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.72	0.79	0.86	0.94	1.01	1.08	1.15	6.55
2.14	2.35	2.57	2.78	2.99	3.21	3.42	19.45
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.86	3.14	3.43	3.71	4.00	4.29	4.57	26.00
0.00	9.97	5.12	5.59	6.05	6.52	6.99	47.69

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

MANAGEMENT

COMPONENT

	Nos			
Blocks	8.00			
Costs (Rs lakh)	Sal.	Mtce.	Equipment	Vehicle
Block	0.50	0.20	0.60	
Distr	5.50	1.50	2.56	2.25
Total	9.50	3.10	7.30	2.25

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

FUNDING BY SOURCE

	Centre	% State	% total	%
Outlay	94.59	76.15%	29.62	23.85%
			124.21	100.00%

Central Share							
1	2	3	4	5	6	7	Total
94-95	95-96	96-97	97-98	98-99	99-2000	2000-01	
	0.10	0.20	0.30	0.40	0.50	0.60	
							0.00
							0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6.57	0.00	0.00	0.00	0.00	0.00	0.00	6.57
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.03	0.00	0.00	0.00	0.00	0.00	0.00	2.03

0.60	0.00	0.00	0.00	0.00	0.00	0.00	0.60

7.13	7.84	8.55	9.26	9.98	10.69	11.40	64.84
2.33	2.56	2.79	3.02	3.26	3.49	3.72	21.16
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

9.45	10.40	11.34	12.29	13.23	14.18	15.12	86.00

18.05	10.40	11.34	12.29	13.23	14.18	15.12	94.59

State Share							
1	2	3	4	5	6	7	Total
94-95	95-96	96-97	97-98	98-99	99-2000	2000-01	
	0.10	0.20	0.30	0.40	0.50	0.60	
							0.00
							0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.73	0.00	0.00	0.00	0.00	0.00	0.00	0.73
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.23	0.00	0.00	0.00	0.00	0.00	0.00	0.23

0.96	0.00	0.00	0.00	0.00	0.00	0.00	0.96

2.30	2.61	2.85	3.08	3.33	3.58	3.80	21.61
0.70	0.85	0.93	1.01	1.09	1.16	1.24	7.05
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

3.15	3.47	3.78	4.10	4.41	4.73	5.04	28.67

4.11	3.47	3.78	4.10	4.41	4.73	5.04	29.62

Proforma-1

Name of the State : Madhya Pradesh

District : SATNA

Work Plan for 1994-95

Improving access : Opening of new schools

S.No.	Activity	Time schedule From-- to (Months)	Target (NOS.)	Implemen- ting Body	Cost
1.	No. of Schools to be Opened in 1st Year	-	1111	-	-
1.1	Identification of location of schools to be opened in 1st year	-	-	-	-
1.2	Identification of building to run schools	-	-	-	-
1.3	Sending proposals	-	-	-	-
1.4	Getting Sanction	-	-	-	-
2.	Recruitment of teachers	-	-	-	-
3.	Orientation of teachers	-	-	-	-
4.	Purchase of furniture etc.	-	-	-	-

Director of Education
Madhya Pradesh
Planning and Administration
17, P. O. Anandnagar, Bhopal
New Delhi 110016
D-9980
Date 28-9-98

Name of the State : Madhya Pradesh
District : SATNA

Work Plan for 1994-95

Improving access : New NFE Centres

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

Name of the State : Madhya Pradesh
District : SATNA

Work Plan for 1994-95

Improving access : New NFE Projects

S.No.	Activity	Time Schedule		Target	Implementing	Cost
		From--	to	(NOS)	Body	
		(Months)				
1.	No.of Projects to be Started in 1st Year	-	-		NIL	-
1.1	Identification of project area and NFE Centre location	-	-		-	-
1.2	Sending proposals	-	-		-	-
1.3	Getting sanction	-	-		-	-
2.	Identification of Instructors	-	-		-	-
3.	Orientation of Instructors	-	-		-	-
4.	Orientation of Supervisors	-	-		-	-

Name of the State : Madhya Pradesh

District : SATNA

Work Plan for 1994 - 95

Improving access : New Buildings

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

Name of the State : Madhya Pradesh

District : SATNA

Work Plan for 1994 - 95

Improving access . Additional Rooms

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

Name of the State : Madhya Pradesh

District : SATNA

Work Plan for 1994 - 95

Improving quality : Repair of School Buildings

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

Name of the State : Madhya Pradesh

District : SATNA

Work Plan for 1994 - 95

Improving Access : Additional teachers

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

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

Name of the State : Madhya Pradesh

District : SATNA

Work Plan for 1994 - 95

Environment Building : Multi-media Campaign

S.No.	Activity	Time Schedule From ___ to ___ (Months)	Target (NOS.)	Implementing Body	Cost
1.	No. of Campaigns (blocks to be covered) in 1st year	-	08	D.U./V.A.	2.00
2.	Identification of agencies to conduct campaign	April-May '94		D.U.	N.C.A.
3.	Developing material for campaign	April-July-94		DIET	Cost included in-1
4.	Conducting campaign	June.Sept.94		"	-"
5.	Assessing the impact	Sept.94-Fed.95		DIET	-"

Name of the State : Madhya Pradesh

District : SATNA

Work Plan for 1994 - 95

Environment Building : Awards to groups making significant contribution to UPE

S.No.	Activity	Time Schedule From ___ to (Months)	Target (NOS)	Implementing Body	Cost
1.	No. of Blocks in 1st year of Project	-	-	NIL	-
2.	Identification of groups eligible for awards.	-	-	-	-
3.	Selecting awardees	-	-	-	-
4.	Giving awards	-	-	-	-

Name of the State : Madhya Pradesh

District : SATNA

Work Plan for 1994 - 95

Environment Building : Workshops / Seminars

S.No.	Activity	Time Schedule From _____ to _____ (Months)	Target (NOS)	Implementing Body	Cost
1.	No. of Blocks where workshops are to be held in 1st year of Project	-	8	-	0.08
2.	Identification of locations of workshops	May-June '94	8	DIET	NCA
3.	Deciding subject matter of workshops	May-June '94	8	DIET	"
4.	Conducting workshops	June 94	8	DIET	Cost included in 1
5.	Compiling results	July 94	8	DIET/DU	-"-

Name of the State : Madhya Pradesh

District : SATNA

Work Plan for 1994 - 95

Improving Quality : School Contingency & Teaching Material

S.No.	Activity	Time Schedule From ___ to (Months)	Target (NOS.)	Implementing Body	Cost
1.	No. of such schools in 1st year	-	1355	D/U	27.10
2.	Sending Proposals by TRC	May 94		D/U	NCA
3.	Getting sanction	June 94		"	NCA
4.	Distribution of funds	July 94		TRC	Cost inc: uded in-
5.	Reports from schools on Utilisation	Tri monthly		TRC/D.U.	NCA

Name of the State : Madhya Pradesh

District : SATNA

Work Plan for 1994 - 95

Improving Quality : Training at Block/Cluster Resources Centres

S.No.	Activity	Time Schedule From _____ to (Months)	Target (NOS)	Implementing Body	Cost
1.	Total No. of Block Resource Centres to be opened in Project period	-	8	DU	70,000
2.	Total No. of cluster Resource Centres to be opened in Project period (10 per Block)	-	10x8	DIET	NCA
3.	No. of Block Resource Centres to be opened in 1st year	-	8	DIET	NCA
4.	No. of Cluster Resources Centres to be opened in 1st year	-	10x8	DIET	NCA
5.	Identification of locations of BRC & TRC	April-May'94	8	BlockUnit	NCA
6.	Sending Proposals	May June 94	-	B/U	NCA
7.	Getting sanctions	July'94	-	DU	NCA
8.	Selection of coordinators for BRCs	Aug.94	-	DU	NCA
9.	Making BRCs/CRCs operational and start training programmes	Sept.94-Feb.95	-	DIET	Cost is included in

CONSTRUCTION PLAN

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

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

STRENGTHENING OF DIET

1. OBJECTIVES :

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

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

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

2. PRESENT STATUS :

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

3. WHY STRENGTHENING:

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

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

1.	Number of teachers	(a) Primary	2899
		(b) <u>Upper Primary</u>	2258
		Total -	5157
2.	Number of trained teachers.	(a) Primary	2017
		(b) <u>Upper primary</u>	1785
		Total.	3802
3	Backlog of untrained teachers.	(a) Primary	882
		(b) <u>Upper primary-</u>	473
		Total	1355

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

4. PROGRAMMES AND ACTIVITIES TO BE CONDUCTED:

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

1. Carrying out surveys and studies.

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

5. BASIC FACILITIES:

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

6. **PROFESSIONAL ASSISTANCE:**

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

7. **EDUCATIONAL MATERIAL:**

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

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

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

9. **TRAINING PROGRAMMES:**

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

10. TRAINING CHART (DIET)

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

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

11. Work plan for 1994-95 (DIET)

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

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

1. Objectives

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

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

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

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

2. Strategy

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

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

3. Functions

(a) Functions of CRC :

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

(b) Functions of BRC :

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

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

4. Infrastructure

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

Recurring

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

5. Training Programme

BRC

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

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

6. Work Plan

(a) BRC

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

(b) CRC

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

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

TRAINING COMPONENT

BRCs TRCs,

Total Blocks 1.00 0.00 0.00 0.00 0.00 0.00 0.00

COSTS Rs.0.00 Furniture Equipment prof. Fee Training Sal. Mtce.

TRC (10/Block) 5.00 5.00 10.00 2.00 22.50

BRC 15.00 10.00 25.00 25.00 30.00 15.00

Total/Block 65.00 60.00 25.00 135.00 50.00 240.00

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

Inflation Adjustment

0.00 0.10 0.20 0.30 0.40 0.50 0.60

NON-RECURRING

Civil works	90.00%	3.00	1.00						1.00	3.00	0.00	0.00	1.00	0.00	0.00	0.00
Professional fees	100.00%	0.25	1.00	1.00	1.00	1.00	1.00	1.00	7.00	0.25	0.28	0.30	0.33	0.35	0.38	0.40
Furniture	90.00%	0.65	1.00						1.00	0.65	0.00	0.00	0.00	0.00	0.00	0.00
Equipment	90.00%	0.60	1.00						1.00	0.60	0.00	0.00	0.00	0.00	0.00	0.00
Educational Matl.	90.00%	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	90.00%	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Books	90.00%	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Local Fellowships	100.00%	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Local Training	100.00%	1.35	1.00	1.00	1.00	1.00	1.00	1.00	7.00	1.49	1.62	1.76	1.89	2.03	0.16	12.29
Studies	100.00%	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NGOs	100.00%	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

TOTAL NON-RECURRING 0.00 5.85 .176 1.92 2.08 2.24 2.40 2.56

0.00

RECURRING 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00

Salaries 75.00% 0.50 1.00 1.00 1.00 1.00 1.00 1.00 0.50 0.55 0.60 0.65 0.70 0.75 0.80

Operation & Mtcs. 75.00% 2.40 1.00 1.00 1.00 1.00 1.00 1.00 2.40 2.64 2.88 3.12 3.36 3.60 3.84

Building Maint. 75.00% 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00

TOTAL RECURRING 2.90 3.19 3.48 3.77 4.06 4.35 4.64

TOTAL 0.00 8.75 4.95 5.40 5.85 6.30 6.75 7.20

FUNDING BY SOURCE

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

**DISTRICT PRIMARY EDUCATION PROGRAMME
MANAGEMENT**

DIRECT COMPONENT

1. OBJECTIVE : -

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

2. Strategy : -

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

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

3. District Unit of State Society :-

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

District Unit

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

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

4. Block Units of State Society:-

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

5. District Management Structure :-

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

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

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

Total 14

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

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

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

6. Block Management Structure:-

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

7. Equipment:-

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

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

Total 2,50,000

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

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

Total 60,000

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

8. Operation and maintenance:-

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

9. Salaries

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

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

10. Work plan for 1994-95:

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

DISTRICT PRIMARY EDUCATION PROGRAMME

EMIS

DISTRICT COMPONENT

1. **INFRASTRUCTURE AT DISTRICT**

1.1 **COMPUTER ROOM (CIVIL WORKS)**

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

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

1.3 **FURNITURES**

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

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

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

 Total 70,000/- (Estimated)

1.4 HARDWARE

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

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

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

Total	Rs. 3,40,000/-

1.5 SOFTWARE

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

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

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

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

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

	Total	Rs. 97,500/-

1.6 OPERATION AND MAINTENANCE

1.6.1 MAINTENANCE

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

1.6.2 CONSUMABLES

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

1.6.3 DATA ENTRY CHARGES

Rs. 30,000/-

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

1.6.4 TELEPHONE

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

1.6.5 CONTINGENCY FUND

Rs. 25,000/-

1.6.6 DATA TRANSMISSION CHARGES

Rs.1,00,000/-

Total

Rs.2,93,000/-
-----**1.7 INSURANCE**

Rs. 50,000/-

2. MANPOWER REQUIREMENT

2.1 Salary Rs. 96,000/- p.a.

- i. Programmer (Incharge EMIS) @ Rs.4,000/-p.m.
- ii. (Two) Data Entry Operator @ Rs.2,000/-p.m.

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

3. TRAINING

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

Note :-

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

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

		Rs.1,55,000/-

4. WORKSHOP

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

NTS	COMPONENT		Nos.							Total							Total		
			a/a Unit Cost		94-95	95-96	96-97	97-98	98-99	99-2000	2000-01	94-95	95-96	96-97	97-98	98-99		99-2000	2000-01
	Assistance																		
	Inflation Adjustment										0.00	0.10	0.20	0.30	0.40	0.50	0.60		
NON-RECURRING																			
	Civil Works	90.00%	0.50	1.00							1.00	0.50	0.00	0.00	0.00	0.00	0.00	0.50	
	Professional fees	100.00%	0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Furniture	90.00%	0.70	1.00							1.00	0.70	0.00	0.00	0.00	0.00	0.00	0.70	
	Equipment	90.00%	4.70	1.00							1.00	4.70	0.00	0.00	0.00	0.00	0.00	4.70	
	Educational Matl	90.00%	0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Vehicles	90.00%	0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Books	90.00%	0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Local fellowships	100.00%	0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Local Training	100.00%	1.80	1.00	1.00	1.00	1.00	1.00	1.00	7.00	1.80	1.98	2.15	2.34	2.52	2.70	2.88	16.38	
	Studies	100.00%	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	MGOs	100.00%	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			0.00																
TOTAL NON-RECURRING			0.00								7.70	1.98	2.16	2.34	2.52	2.70	2.88	22.28	
RECURRING			0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	Salaries	75.00%	0.96	1.00	1.00	1.00	1.00	1.00	1.00	0.96	1.06	1.15	1.25	1.34	1.44	1.54	1.54	8.74	
	Operation & Mtce	75.00%	2.85	1.00	1.00	1.00	1.00	1.00	1.00	2.85	3.14	3.42	3.71	3.99	4.28	4.56	4.56	25.94	
	Building maintenanc	75.00%	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL RECURRING											3.81	4.19	4.57	4.95	5.33	5.72	6.10	34.67	
TOTAL			0.00								11.51	6.17	6.73	7.29	7.85	8.41	8.98	56.95	
FUNDING BY SOURCE																			
	Centre	%	State	%	Total	%													
	Outlay	47.69	83.74%	9.26	16.26%	56.95	100.00%												

6 (b)

Central Share								State Share							
1	2	3	4	5	6	7	Total	1	2	3	4	5	6	7	Total
94-95	95-96	96-97	97-98	98-99	99-2000	2000-01		94-95	95-96	96-97	97-98	98-99	99-2000	2000-01	
	0.10	0.20	0.30	0.40	0.50	0.60			0.10	0.20	0.30	0.40	0.50	0.60	
0.45	0.00	0.00	0.00	0.00	0.00	0.00	0.45	0.05	0.00	0.00	0.00	0.00	0.00	0.00	0.05
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.63	0.00	0.00	0.00	0.00	0.00	0.00	0.63	0.07	0.00	0.00	0.00	0.00	0.00	0.00	0.07
4.23	0.00	0.00	0.00	0.00	0.00	0.00	4.23	0.47	0.00	0.00	0.00	0.00	0.00	0.00	0.47
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.80	1.98	2.16	2.34	2.52	2.70	2.88	16.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7.11	1.98	2.16	2.34	2.52	2.70	2.88	21.69	0.59	0.00	0.00	0.00	0.00	0.00	0.00	0.59
0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.72	0.79	0.86	0.94	1.01	1.08	1.15	6.55	0.24	0.26	0.29	0.31	0.34	0.36	0.38	2.18
2.14	2.35	2.57	2.78	2.99	3.21	3.42	19.45	0.71	0.78	0.86	0.93	1.00	1.07	1.14	6.48
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.86	3.14	3.43	3.71	4.00	4.29	4.57	26.00	0.95	1.05	1.14	1.24	1.33	1.43	1.52	8.67
9.97	5.12	5.59	6.05	6.52	6.99	7.45	47.69	1.54	1.05	1.14	1.24	1.33	1.43	1.52	9.26

Other Components

1. School Contingency and Teaching Material :

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

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

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

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

2. New Schools

Each new school includes the following in its cost:-

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

3. Additional room

Each additional classroom built also provides for one additional teacher.

4. NFE Project

It includes the cost of 100 MFE Centres.

DISTRICT PRIMARY EDUCATION PROGRAMME

Early Childhood Care And Education

(ECCE)

DISTRICT COMPONENT

1. OBJECTIVE

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

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

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

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

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

2. STRATEGY

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

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

2.1 AT SCHOOL LEVEL

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

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

2.2 AT BLOCK LEVEL

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

2.3 SUPPORT FROM DIET

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

2.4 Training

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

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

Therefore the training programme will have the following components -

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

3. Infrastructure

3.1 INFRASTRUCTURE AT BRC

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

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

Total Rs. 2000/-

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

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

3.2 INFRASTRUCTURE AT ECCE CENTRE

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

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

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

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

11.	Balls large and small	10
12.	Dhaple	2
13.	Bells	5
14.	Scissors	2

4. FINANCIAL IMPLICATIONSK FOR 1 ECCE PROJECT

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

5. TRAINING PROGRAMMES FEATURES

Training/ Refresher Course	Year	Persons to be trained	No. per course	Loca- tion	Training Refresher course Authority	Dura- tion	Cost
1. Training Programmes	1 year	Mothers if ECCE Centres	35 Six courses	DIET	Principal	10 Days	Rs.10000/- Rs.60000/
2. Refresher Courses	11 year onwards	Mothers of ECCE	35 Six courses	BRC	Coordina- tors	5 Days	Rs.8500/- Rs.51000/
3. Training Programmes	1 year	Helpers of Anganwadi	35 Six courses	BRC	Coordina- tors	5	Rs.8000/- Rs.48000/
4. Training Courses	1 year	Teachers of class 1	40 Five courses	BRC	Coordina- tors	5 Days	Rs.16800/ Rs.84000/

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

Rs. 11,40,000/-

Rs. : Months : Centres

Mother (1) 400 x 12 x 200

Helper (1) 200 x 12 x 200

6.2 OPERATION AND MAINTENANCE:

ECE Centre @ Rs.2.50/Child x 40 children

Rs. 2,00,000/-

x 200 Centres

BRC

Rs. 1,000/-

Total

Rs. 2,01,000/-

7.0 COST SUMMARY FOR 1 ECE PROJECT

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

8. WORK PLAN FOR 1994-95

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

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

8. WORK PLAN FOR 1994-95

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

RAJIV GANDHI PRATHMIK SHIKSHA MISSION

STATEMENT OF EXPENDITURE RECURRING

STATE : MADHYA PRADESH

DISTRICT : SATNA

S.NO. INTERVENTIONS	1994-95	1995-96	1996-97	1997-98	1998-99	1999-2000	2000-01	Total
1. New Primary Schools	-	58.52	117.60	174.72	188.16	201.60	215.04	955.64
2. New NFE Centres	-	13.70	27.39	29.67	31.96	34.24	36.52	173.48
3. New NFE Projects	-	13.04	28.44	30.81	33.18	35.55	37.92	178.94
4. New Buildings	-	-	-	-	-	-	-	-
5. Additional Rooms	-	14.48	25.87	28.03	30.18	32.34	34.50	165.40
6. Multi-media Campaign	-	-	-	-	-	-	-	-
7. Awards to Groups	-	-	-	-	-	-	-	-
8. Workshop/Seminars	-	-	-	-	-	-	-	-
9. Repairs	-	-	-	-	-	-	-	-
10. School contingency & Teaching Materials	13.55	15.95	18.40	20.77	22.37	23.77	25.57	140.58
11. ECCE	-	18.05	19.69	21.33	22.97	24.62	26.26	132.92
12. Training	23.20	25.52	27.84	30.16	32.48	34.80	37.12	211.12
13. DIET Strengthening	-	-	-	-	-	-	-	-
14. MIS	3.81	4.19	4.57	4.95	5.33	5.72	6.10	34.67
15. Management	12.60	13.86	15.12	16.38	17.64	18.90	20.16	114.66
Total	53.16	177.31	284.92	356.82	384.27	411.74	439.19	2107.41

RAJIV GANDHI PRATHMIK SHIKSHA MISSION

STATEMENT OF EXPENDITURE NON RECURRING

STATE : MADHYA PRADESH

DISTRICT : SATNA

S.No. INTERVENTIONS	1994-95	1995-96	1996-97	1997-98	1998-99	1999-2000	2000-01	TOTAL
1. New primary Schools	-	12.54	11.52	10.14	-	-	-	34.20
2. New NFE Centres	-	2.64	2.40	-	-	-	-	5.04
3. New NFE Projects	-	0.28	0.30	-	-	-	-	0.58
4. New Buildings	-	74.25	175.50	213.53	157.50	-	-	620.78
5. Additional Rooms	-	39.29	27.36	-	-	-	-	66.65
6. Multi-media Campaign	2.00	2.20	2.40	2.60	2.80	3.00	3.20	16.20
7. Awards to Groups	-	0.66	0.96	1.04	1.12	1.20	1.28	6.26
8. Workshops/Seminars	0.08	0.09	0.10	0.10	0.11	0.12	0.13	0.73
9. Repairs	-	24.75	13.80	20.80	28.00	-	-	87.35
10. School contingency & Teaching Materials	13.55	15.95	18.40	20.77	22.37	23.97	25.57	140.58
11. DCE	-	7.48	0.51	0.51	0.51	0.51	0.51	10.03
12. Training	46.80	14.08	15.36	16.64	17.92	19.20	20.48	150.48
13. DIET Strengthening	17.90	6.49	4.38	4.75	5.11	5.48	5.84	49.95
14. MIS	7.70	1.98	2.16	2.34	2.52	2.70	2.88	22.28
15. Management	9.55	-	-	-	-	-	-	9.95
Total	97.58	202.68	275.15	293.22	237.96	56.18	59.89	1222.66

NIEPA DC



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Doc No. NIEPA DC
 Name of the Institution
 District
 State
 Date 28.9.98