

# **DISTRICT PRIMARY Education PROGRAMME**

**DISTRICT SHAHDOL**  
MADHYA PRADESH

**PLAN HIGHLIGHTS**  
and  
**WORK PLAN**

**MARCH 1994**

NIEPA DC



D09984

**PLAN HIGHLIGHTS**  
**AND**  
**WORK - PLAN**

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**National Institute of Educational  
Planning and Administration.**

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**New Delhi-110016**

DOC, No ..... D-9984

Date ..... 28-9-98

## SUMMARY

1. Introduction :

1.1 Total geographical area of the district is 14028 Sq Kms.

1.2 Total population is 1743869 (1991 Census) of which 8,98,670 (51.33%) are males and 8,45,199 (48.67%) are females. Scheduled Tribes population is 808578 (46.32%) - males being 408578 (50.58%) and 399186 (49.42%) are females. Scheduled Caste population is 134295 (7.7%) of the total population male population being 69363 (51.65%) and female 64932 (48.35%)

1.3 Total literacy percentage is 27.7 - males being 38.8 and females 15.92.

Overall literacy for the Scheduled Castes is 16.27% and that of Scheduled Tribes is 11.76%.

1.4 There are 12 Blocks and 2112 villages of which 1976 villages are inhabited.

## 2. Present Status :

2.1 Literacy Rate - Literacy rates for males is 38.8% and for females 15.92%. However gender-wise literacy rate for Scheduled Caste & Scheduled Tribes is not available. Overall literacy rate for total scheduled Caste & Scheduled Tribes has been given under 1.3 above while GAR is 79%. GER in relation to SC boys is 99.1, for girls 75.39; for ST boys 75.39 for ST girls 51.60 and overall GER is 86.30 for boys and 67.96 for girls.

RR in relation to the SC boys is 45.28 and 35.90 for SC girls, RR for ST boys is 31.23 and for girls it is 18.63. Overall RR is 45.28 for boys and 35.90 for girls. On the basis of evaluation this year (1993-94) GAMR is 8.56 (students scoring+60%).

### 3. Goals and Targets :

Though no scientific study has been carried out to ascertain GAMR' on the basis of the evaluation last year, it is 8.56. The target could be to achieve 34% of the GAMR during the project period.

At present GER is 77.5, 120 is aimed to be achieved at the completion of the Project.

RR is 51 which is to be raised to 120 upto the end of the Project.

Additional educational centres to be opened within the Project-period, would be-

1. Primary Schools - 190
2. N F E Centres - 192
3. NFE Projects - 2
4. ECCE - 5 Projects

Total number of children enrolled in the Primary Schools is 207386. Estimated 6-11 age - group children is 267739. This means that 22.5% children are out of school. Total enrolments for SC is 17904, for ST 78916 and overall enrolments is 207386.

Target- group children in the year 2000-2001 would be 167754 boys and 156570 girls.

a. Universal Access -

- i. rationalization of the placement of teachers,
- ii. filling up of the teacher vacancies,
- iii. re-vamping inspection and supervision,
- iv. providing adequate accommodation, affecting repairs and streamlining inspection and supervisory mechanism.

b. Environment building -

- i. launching of campaigns to ensure people's participation,
- ii. coordinating the TLC,
- iii. incentives to the VECs, villagers, clusters, blocks and Panchayats,
- iv. organising workshops, seminars and deliberations in the field.

c. Galvanising and Empowering -

- i. establishment of an effective system of teachers appraisal,
- ii. establishing an effective redressal system for teachers,
- iii. involving teachers and their organisations at every stage of the Project implementation,
- iv. improving teacher's competence,
- v. ensuring women's involvement by identifying capable and committed women, providing due recognition in the VECs and involving, DWCRA groups,
- vi. involving villagers through the VECs.

d. Universal Access -

- i. Providing educational access to the unserved habitations,

ii. Coordinating schools and Aaganwadis and making ECCE more broad based,

iii. reviewing text books and learning materials.

e. Universal Participation -

i. Launching special efforts for disadvantaged group children,

ii. streamlining the teacher - orientation,

iii. developing proper learning materials,

iv. streamlining the women representations in various committees,

v. identifying active women, recognising them and involving them in the process.

vi. establishing Mahila Mandals in collaboration with Family Planning Association of India active in the district,

vii. establishing a task force.

190 Primary Schools and 392 NFE centres would be opened and 558 teachers would be additionally appointed. 190 new primary school buildings and 178 additional rooms in existing primary schools would be constructed and 221 existing building would be repaired.

Improving Quality-

i. All the schools(1962) are to be provided with the learning materials,

ii. every primary school would be provided with the contingent expenditure and teaching material @ Rs. 2000 p.a.,

iii. five projects of ECCE would be launched,

iv. twelve BRC would be established at block head quaters and provisions would be made for teacher's training at TRC. The target groups would be teachers, NFE instructors, VEC

members and village Youths.

Capability Building-

If the DIET is to play a dynamic role in the UPE, it has to be strengthened by providing men and material support. This would include the following -

- i. Professional fees
- ii. Furniture and equipments.
- iii. Educational materials.
- iv. Vehicle
- v. Books
- vi. local training
- vii. field studies

Besides above, the DDE/AC offices would be further strengthened by providing vehicles, equipments etc

5. Costs -

Cost estimates would be briefly as following -

Universal Access -

		(Rs. in lakhs)
i. New Primary Schools	-----	797.38
ii. New NFE Centres	-----	122.41
iii. New NFE Projects		179.51
iv. New buildings		510.75
v. Additional rooms		510.55

Environment Building -

i. Multimedia Campaign		27.30
ii. Awards to groups		09.36
iii. Workshops/Seminars		01.09

Improving Quality

i. Repairs		131.45
ii. School Cont. and teaching materials		389.24
iii. EECE		517.76
iv. Training, Research, Cen		544.20

Capacity Building -

i. DIET Strenghtening		49.94
ii. Managemant		152.09
iii. Miscelleneous		56.95
Total Rs.		3999.99 lakhs



6. Process of Plan Preparation -

i. 3 meetings were organised at the district level involving the BEOs, ADIS, COs and educational administrators. Document on the Project preparations was discussed and the main issues and document on school mapping was translated and discussed in details.

ii. Such meetings were followed by the meeting at block level involving the educational functionaries, administrators and public functionaries.

iii. The exercise on the school mapping was carried out by the teachers and educational supervisors.

iv. The process and results were discussed at the district level.



**Table 3: Other Institutions**

State District : SHAHDOL

	Number	Enrollment			No. of Teachers/ Instructor		
		M	F	T	M	F	T
Primary teacher training institutions	1	61	13	74	8	2	10
Polytechnic	1	NA	NA	NA	NA	NA	NA
College/University	13	NA	NA	NA	NA	NA	NA
NPE Centre	700	NA	NA	NA	NA	NA	700
Primary Level	646	NA	NA	NA	NA	NA	646
(b) Upper Primary Level	54	NA	NA	NA	NA	NA	54
Anganwadis	691	NA	NA	28737	-	691	691

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

		State					District : SHAHDOL			
		I	II	III	IV	V	Total (I-V)	VI	VII	Total (VI-VIII)
<b>(1) 1993/94</b>										
	Boys	29323	23664	21835	24152	20566	119540	NA	NA	NA
	Girls	24597	21961	17569	13177	10542	87846	NA	NA	NA
	Total	53920	45625	39404	37329	31108	197386			
SC	Boys	2309	1859	1722	1921	1637	9448	NA	NA	NA
	Grils	2057	1836	1469	1102	882	7346	NA	NA	NA
	Total	4366	3695	3191	3023	2519	16794	NA	NA	NA
ST	Boys	11664	9456	8670	9462	8044	47296	NA	NA	NA
	Girls	8854	7905	6324	4743	3794	31620	NA	NA	NA
	Total	20518	17361	14994	14205	11838	78916	NA	NA	NA

Contd.....

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	I	II	III	IV	V	Total (I-V)	VI	VII	Total (VI-VIII)
(ii) 1992-93									
Boys	27223	23018	23907	20782	18281	113211	14509	12469	42375
Girls	19501	15767	17271	14618	10846	78003	8093	6438	20833
Total	46724	38785	41178	35400	29127	191294	22602	18907	63208
SC									
Boys	2525	2028	2185	1830	1754	10322	1478	1175	3901
Girls	1764	1366	1374	975	867	6346	647	482	1559
Total	4289	3394	3559	2805	2681	16728	2125	1657	5460
ST									
Boys	9392	8046	9127	6832	5786	39183	4352	3428	12211
Girls	5993	5203	5664	4171	3206	24237	1619	1114	3958
Total	15385	13249	14791	11003	8992	106842	5971	4542	16169

Contd.....

	I	II	III	IV	V	Total (I-V)	VI	VII	Total (VI-VIII)
(iii) 1991-92									
Boys	27562	24711	23762	19054	16332	111421	16068	14030	43528
Girls	18714	14968	14147	10634	8534	66997	6624	5046	15956
Total	46276	39679	37909	29688	24866	178418	22692	19076	59484
SC									
Boys	2391	1982	2011	1538	1257	9179	1297	1138	3397
Girls	1480	1093	951	602	437	4563	368	243	805
Total	3871	3075	2962	2140	1694	13742	1665	1381	4202
ST									
Boys	10834	9470	9041	7079	5637	42061	5278	4298	14102
Girls	6862	4642	4297	2781	1893	20475	1259	882	2842
Total	17696	14112	13338	9860	7530	62536	6531	5180	16944

Contd.....

		I	II	III	IV	V	Total (I-V)	VI	VII	Total (VI-VIII)
(iv) 1990-91										
	Boys	26321	22320	21322	17576	1507	102610	15922	12068	41420
	Girls	16509	13652	13552	9648	7452	60813	4925	4752	13963
	Total	42830	36172	34874	27224	22523	163623	20847	16820	55383
SC	Boys	2152	1856	1957	1443	1069	8477	1196	1068	3120
	Girls	1290	968	887	567	359	4071	289	198	678
	Total	3442	2824	2844	2010	1428	12548	1487	1266	13329
ST	Boys	9672	8765	8967	6562	5449	39415	4998	3952	13329
	Girls	5663	4463	3996	2154	1768	18044	1134	787	2575
	Total	15335	13228	12963	8716	7217	57459	6132	4739	16004

		I	II	III	IV	V	Total (IV)	VI	VII	Total (VI-VIII)
(vi)	1989-90	25425	20960	22469	17248	15511	101613	15913	12969	40322
	Girls	14655	12747	13113	8841	8467	57823	5738	4244	12911
	Total	40080	33707	35582	26089	23978	159436	21651	17213	53233
SC	Boys	1891	1579	1796	1467	1140	7873	1240	112	3148
	Girls	0894	924	810	480	464	3572	290	239	675
	Total	2785	2503	2606	1947	1609	8650	1530	1351	3823
ST.	Boys	9307	7847	8696	5904	5489	37243	5051	3901	12557
	Girls	4560	3830	3845	2226	1694	16155	1005	678	221
	Total	13867	11677	12501	8130	7183	53358	6056	4579	14778



		I	II	III	IV	V	Total (VI)	VI	VII	Total (VI-VIII)
(vi) 1988-89										
	Boys	23343	18669	19769	15978	13679	91438	13874	10849	35373
	Girsl	12758	11349	11946	1634	7663	45315	5354	3948	12038
	Total	36101	20018	31715	17612	21342	136753	19228	14797	46178
S.C.	Boys	1629	1311	1561	1309	954	6764	986	1029	2667
	Girsl	763	813	790	389	398	3153	198	173	556
	Total	2392	2124	2351	1698	1352	9917	1184	1202	3250
S.T.	Boys	8763	7254	7968	5216	4852	34053	4690	3569	11687
	Girsl	4145	3543	3506	1976	1433	14603	867	623	1986
	Total	12918	11797	11474	7192	6285	48656	5557	4192	13661

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

State		District - SHAHDOL					
Type		I	II	III	IV	V	Total
Public Primary	B	NA	NA	NA	NA	NA	NA
	G	NA	NA	NA	NA	NA	NA
	T	NA	NA	NA	NA	NA	NA
Private Primary	B	NA	NA	NA	NA	NA	NA
	G	NA	NA	NA	NA	NA	NA
	T	NA	NA	NA	NA	NA	NA
Public Upper Primary	B	NA	NA	NA	NA	NA	NA
	G	NA	NA	NA	NA	NA	NA
	TNA	NA	NA	NA	NA	NA	NA
Private Upper Primary	B	NA	NA	NA	NA	NA	NA
	G	NA	NA	NA	NA	NA	NA
	T	NA	NA	NA	NA	NA	NA
Others(e.g secondary)	B	NA	NA	NA	NA	NA	NA
	G	NA	NA	NA	NA	NA	NA
	T	NA	NA	NA	NA	NA	NA

## DISTRICT EDUCATION STATISTICS

Table 1: Demograph Data

STATE:		DISTRICT: SHAHDOL							
Total population (1991):	Rural	%	Urban'	%	Total	%			
Male	NA	NA	NA		8,98670				
Female	NA	NA	NA		8,45199				
Total	13,75,673	78.89	3,68,196	21.11	17,43,869				
SC and ST Population (1991):									
Male	NA	NA	NA	NA	4,71,941				
Female	NA	NA	NA	NA	4,64,118				
Total	NA	NA	NA	NA	9,42,059				
	Total		SC		ST				
	M	F	T	M	F	T	M	F	T
Estimated population (1993):									
Age: 5 to below 11	1,19,540,	87856,	2,67,739,	10558	7346,	20619,	47300,	21,195,	124017
11 to below 14	69,755	62799	1,32534,	5372,	4834	10206,	32311,	29,079,	61390
Literacy Rates									
Literacy Rates (1991):									
(age 7+)									
Male	38.8								
Female	15.92								
Total	27.7								

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

STATE: M.P.

DISTRICT: SHAHDOL

Type of Management	No. of Schools	No. of Teachers			No. of Students					
		M	F	T	M	F	T			
<b>A. Primary</b>										
Type of Management	No. of Schools	No. of Teachers			No. of Students					
		M	F	T	M	F	T			
1. Central/State Govt.	1962	NA	NA	3871	85878,	66244,	152122			
2. Local Body	NIL	NIL	NIL	NIL	NIL	NIL	NIL			
3. Private (Aided)	1	2	4	6	NA	NA	NA			
4. Private (Unaided)	159	297	158	449	NA	NA	NA			
<b>B. Upper Primary</b>										
Type of Management	No. of Schools	No. of Teacher			No. of Students			No. of students in primary class		
		M	F	T	M	F	T	M	F	T
1. Central/State Govt.	333	875,	144,	1019	NA	NA	NA	NA	NA	NA
2. Local Body	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
3. Private (Aided)	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
4. Private (unaided)	158	365	141	506	NA	NA	NA	NA	NA	NA
<b>C. Secondary/Higher Secondary</b>										
Type of Management	No. of Schools	No. of Teachers			No. of students			No. of students in primary classes		
		M	F	T	M	F	T	M	F	T
1. Government	111	562	87	1074	NA	NA	NA	NA	NA	NA
2. Private (aided)	3	NA	NA	NA	NA	NA	NA	NA	NA	NA
3. Private (Unaided)	60	308	102	410	NA	NA	NA	NA	NA	NA

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

	State		District - SHAHDOL			
	Total		SC		ST	
	(a) I-V	(b) VI-VIII	(a) I-V	(b) VI-VIII	(a) I-V	(b) VI-VIII
Boys	45.28	NA	44.26	NA	31.23	NA
Girls	35.90	NA	26.5	NA	18.63	NA
Total	41.20	NA	37.37	NA	26.00	NA

(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

SHAHDOOL

RAJIV GANDHI PRATHMIK SHIKSHA MISSION

REVISION OF DISTRICT PLANS  
MASTER TABLE FOR FINANCIAL CALCULATIONS

21 FEBRUARY 1994

	Total	1	2	3	4	5	6	7
Out lay	3999.99	186.12	537.39	704.49	749.00	554.19	618.65	650.14
		4.65%	13.43%	17.61%	18.73%	13.85%	15.47%	16.25%
Civil works	840.40	21.01%	CENTRAL SHARE ==					
Management	152.09	3.80%			81.05%			

Total	Year	ASSUMPTIONS		BASIC VARIABLES				
		1	2	3	4	5	6	7
<b>ACCESS</b>								
190	Mo. of new PS	0.00	80.00	75.00	35.00	0.00	0.00	0.00 nos.
380	New Teachers (NO)	0.00	160.00	150.00	70.00	0.00	0.00	0.00 nos.
192	New NFE Centres	0.00	80.00	112.00	0.00	0.00	0.00	0.00 nos.
2	New NFE Projects	0.00	1.00	1.00	0.00	0.00	0.00	0.00 nos.
190	Mo of new building	0.00	60.00	80.00	50.00	0.00	0.00	0.00 nos.
178	Mo. of new rooms	0.00	61.00	60.00	57.00	0.00	0.00	0.00 nos.
178	New teachers (NO)	0.00	61.00	60.00	57.00	0.00	0.00	0.00 nos.
<b>ENVIRONMENT BUILDING</b>								
84	Multi-media campn.	12.00	12.00	12.00	12.00	12.00	12.00	12.00 blocks
69	Awards to groups	0.00	11.00	11.00	11.00	12.00	12.00	12.00 blocks
84	Workshops/seminars	12.00	12.00	12.00	12.00	12.00	12.00	12.00 blocks
<b>IMPROVING QUALITY</b>								
221	Repairs - major	0.00	97.00	50.00	74.00	0.00	0.00	0.00
14889	School Contingency 1982.00 & teaching matl.	2042.00	2042.00	2117.00	2192.00	2192.00	2192.00	2192.00 (total schools each year)
5	ECCE projects-new	0.00	1.00	1.00	1.00	1.00	1.00	enter total new projects to be opened that year
	BRCs-Teacher Trg.	12.00						(enter total blocks in year of opening)
	Management	12.00						(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
<b>UNIVERSAL ACCESS</b>										
New Primary School	0.00	59.84	114.96	143.78	148.96	159.60	170.24	797.38	75.50%	602.06
New NFE Centres	0.00	8.71	21.27	20.72	22.31	23.90	25.50	122.41	75.44%	92.34
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	148.50	216.00	146.25	0.00	0.00	0.00	510.75	90.00%	459.68
Additional Rooms	0.00	69.78	95.38	121.11	69.78	74.76	79.74	510.55	79.76%	407.22
<b>ENVIRONMENT BUILDING</b>										
Multi-media campai	3.00	3.30	3.60	3.90	4.20	4.50	4.80	27.30	100.00%	27.30
Awards to groups	0.00	1.21	1.32	1.43	1.68	1.80	1.92	9.36	100.00%	9.36
Workshops/seminars	0.12	0.13	0.14	0.16	0.17	0.18	0.19	1.09	100.00%	1.09
<b>IMPROVING QUALITY</b>										
Repairs	0.00	53.35	30.00	48.10	0.00	0.00	0.00	131.45	90.00%	118.31
School cont. & teaching mat	39.24	44.92	50.81	56.99	61.38	65.76	70.14	389.24	82.50%	321.13
ECCE	0.00	25.53	47.87	73.50	102.42	134.61	133.83	517.76	76.78%	397.56
Training -Res. Cen	87.00	79.20	64.80	70.20	75.60	81.00	86.40	544.20	84.48%	459.75
<b>CAPACITY BUILD</b>										
DIET strengthening	17.90	6.49	4.38	4.75	5.11	5.48	5.84	49.94	96.29%	48.09
Management	27.35	16.94	18.48	20.02	21.56	23.10	24.64	152.09	76.18%	115.86
MIS	11.51	6.17	6.73	7.29	7.85	8.41	8.98	56.95	83.74%	47.69
Innovations										
<hr/>										
TOTAL	186.12	537.39	704.49	749.00	554.19	618.65	650.14	3999.99	81.05%	3242.14

Inflation adjustment										0.00	0.10	0.20	0.30	0.40	0.50	0.60
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NEW PRIMA SCHOOLS COMPONENT

No. of new FS	0.00	50.00	75.00	35.00	0.00	0.00	0.00	190.00
No. of new teachers	0.00	150.00	150.00	70.00	0.00	0.00	0.00	380.00

	% Unit Cost Assistance	No.							Total	Total						
		1 84-85	2 85-86	3 86-87	4 87-88	5 88-89	6 89-2000	7 2000-01		1 84-85	2 85-86	3 86-87	4 87-88	5 88-89	6 89-2000	7 2000-01
Inflation adjustment										0.00	0.10	0.20	0.30	0.40	0.50	0.60
<b>NON-RECURRING</b>																
Civil Works	50.00%	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	50.00%	0.01	100.00	150.00	70.00	0.00	0.00	0.00	380.00	0.00	1.76	1.50	0.50	0.00	0.00	0.00
Equipment	50.00%	0.00						0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Educational Matl.	50.00%	0.10	5.00	50.00	75.00	35.00	0.00	0.00	190.00	0.00	0.00	0.00	4.55	0.00	0.00	0.00
Vehicles	50.00%	0.00						0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Books	50.00%	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
<b>TOTAL NON-RECURRING</b>		0.00						0.00		0.00	10.56	10.00	5.46	0.00	0.00	0.00
<b>RECURRING</b>		0.00						0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Salaries	75.00%	0.28	0.00	160.00	310.00	360.00	380.00	380.00	380.00	0.00	49.28	104.16	138.32	148.96	159.60	170.24
Operation & Mnce.	75.00%	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
<b>TOTAL RECURRING</b>										0.00	49.28	104.16	138.32	148.96	159.60	170.24
<b>TOTAL</b>		0.00								0.00	59.84	114.56	143.78	148.96	159.60	170.24

FUNDING BY SOURCE

Centre	%	State	%	Total	%
Outlay	802.56	75.50%	193.23	24.50%	757.36
				100.00%	





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NEW NFE CENTRES	COMPONENT							
No. of new centres	0.00	80.00	112.00	0.00	0.00	0.00	0.00	192.00

	%	Unit Cost	Nos.							Total	Total							
			1	2	3	4	5	6	7		1	2	3	4	5	6	7	Total
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	
<b>NON-RECURRING</b>																		
Civil Works	90.00%	0.00							0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Professional Fees	100.00%	0.00							0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Furniture	90.00%	0.00							0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Equipment	90.00%	0.00							0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Educational Matl.	90.00%	0.016	0.00	80.00	112.00	0.00	0.00	0.00	0.00	192.00	0.00	1.41	2.15	0.00	0.00	0.00	0.00	3.56
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
<b>TOTAL NON-RECURRING</b>																		
		0.00									0.00	1.41	2.15	0.00	0.00	0.00	0.00	3.56
<b>RECURRING</b>																		
Salaries	75.00%	0.052	0.00	60.00	192.00	192.00	192.00	192.00	192.00		0.00	4.56	11.58	12.98	13.98	14.98	15.97	74.46
Operation & Mntn.	75.00%	0.031	0.00	80.00	192.00	192.00	192.00	192.00	192.00		0.00	2.73	7.14	7.74	8.33	8.93	9.52	44.39
Building maintain	75.00%	0.00									0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL RECURRING</b>																		
		0.00									0.00	7.30	19.12	20.72	22.31	23.90	25.50	118.86
<b>TOTAL</b>																		
		0.00									0.00	8.71	21.27	20.72	22.31	23.90	25.50	122.41

FUNDING BY SOURCE

Centre	%	State	%	Total	%	
Outlay	92.34	75.44%	30.07	24.56%	122.41	200.00%

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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	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	1.27	1.94	0.00	0.00	0.00	0.00	3.20
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	1.27	1.94	0.00	0.00	0.00	0.00	3.20
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	3.42	8.99	9.73	10.48	11.23	11.98	55.85
0.00	2.05	5.36	5.80	6.25	6.70	7.14	33.29
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	5.46	14.34	15.54	16.73	17.93	19.12	89.14
0.00	0.00	6.75	16.28	15.54	16.73	17.93	92.34

State Share							Total
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.14	0.22	0.00	0.00	0.00	0.00	0.36
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
0.00	0.14	0.22	0.00	0.00	0.00	0.00	0.36
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	1.14	3.00	3.24	3.49	3.74	3.99	18.62
0.00	0.68	1.79	1.93	2.08	2.23	2.38	11.10
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	1.83	4.78	5.18	5.58	5.98	6.37	29.71
0.00	0.00	1.97	5.00	5.18	5.58	5.98	30.07

NEW NPD PROJECTS

COMPONENT

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

	Unit Cost	N.S.							Total	Total							
		1	2	3	4	5	6	7		1	2	3	4	5	6	7	Total
Assistance		84-85	85-86	86-87	87-88	88-89	89-2000	2000-01		84-85	85-86	86-87	87-88	88-89	89-2000	2000-01	
Inflation Adjustment										0.00	0.10	0.20	0.30	0.40	0.50	0.60	
<b>NON-RECURRING</b>																	
Civil Works	50.00%	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	0.60	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	98.00%	0.25	0.00	1.00	1.00	0.00	0.00	0.00	2.00	0.00	0.28	0.30	0.00	0.00	0.00	0.00	0.58
Educational Matl.	50.00%	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	70.00%	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
NCRs	100.00%	0.00						0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL NON-RECURRING</b>	<b>0.00</b>									<b>0.00</b>	<b>0.28</b>	<b>0.30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.58</b>
<b>RECURRING</b>																	
Salaries	75.00%	3.50	0.00	1.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.30	0.00	0.00	
Operation & Mntce.	75.00%	9.35	0.00	1.00	2.00	2.00	2.00	2.00	2.00	0.00	3.85	8.40	9.10	9.80	10.50	11.20	52.85
Building maintainan	75.00%	0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL RECURRING</b>	<b>0.00</b>									<b>0.00</b>	<b>13.04</b>	<b>20.44</b>	<b>30.81</b>	<b>33.18</b>	<b>35.55</b>	<b>37.92</b>	<b>170.94</b>
<b>TOTAL</b>	<b>0.00</b>									<b>0.00</b>	<b>13.31</b>	<b>20.74</b>	<b>30.81</b>	<b>33.18</b>	<b>35.55</b>	<b>37.92</b>	<b>179.51</b>

FUNDING BY SOURCE

Centre	%	State	%	Total	%
Outlay	124.72	76.05%	44.75	24.95%	179.51
				100.00%	

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	Central Share									State Share							
	1	2	3	4	5	6	7	Total		1	2	3	4	5	6	7	Total
	94-95	95-96	96-97	97-98	98-99	99-2000	2000-01			94-95	95-96	96-97	97-98	98-99	99-2000	2000-01	
		0.10	0.20	0.30	0.40	0.50	0.60				0.10	0.20	0.30	0.40	0.50	0.60	
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	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	0.03	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00	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	0.03	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	2.89	6.30	6.83	7.35	7.88	8.40	39.54		0.00	0.96	2.10	2.27	2.45	2.63	2.80	13.21
	0.00	6.89	15.03	16.28	17.54	18.79	20.04	94.56		0.00	2.30	5.01	5.43	5.85	6.26	6.68	31.52
	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	9.78	21.33	23.11	24.89	26.66	28.44	134.20		0.00	3.26	7.11	7.70	8.30	8.89	9.48	44.73
0.00	0.00	10.02	21.60	23.11	24.89	26.66	28.44	134.72	0.00	0.00	3.29	7.14	7.70	8.30	8.89	9.48	44.79

NEW BUILDINGS		COMPONENT		Noe.							Total						
No of New Buildings		0.00	60.00	60.00	50.00	0.00	0.00	0.00	190.00								
	% Unit Cost	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	
Assistance																	
Inflation Adjustment										0.00	0.10	0.20	0.30	0.40	0.50	0.60	
<b>NON-RECOVERING</b>																	
Civil Works	50.00%	2.15							190.00	0.00	148.50	216.00	146.25	0.00	0.00	0.00	510.75
Professional Fees	100.00%	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Furniture	90.00%	0.00						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	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	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	0.00
Books	90.00%	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Local Fellowships	100.00%	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Local Training	100.00%	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Studies	100.00%	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NGOs	100.00%	0.00						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0.00															
<b>TOTAL NON-RECOVERING</b>		0.00								0.00	148.50	216.00	146.25	0.00	0.00	0.00	510.75
		0.00															
<b>RECOVERING</b>																	
Salaries	75.00%	0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Operation & Misc.	75.00%	0.00															
Building maintenance	75.00%	0.00															
<b>TOTAL RECOVERING</b>										0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>		0.00								0.00	148.50	216.00	146.25	0.00	0.00	0.00	510.75

FUNDING BY SOURCE

Centre	% State	% Total	%
Outlay	459.68	90.00%	51.00%
		10.00%	510.75
			100.00%

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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	133.65	194.40	131.63	0.00	0.00	0.00	459.68
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
-----							
0.00	133.65	194.40	131.63	0.00	0.00	0.00	459.68
0.00	0.00	0.00	0.00	0.00	0.00	0.00	
-----							
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
-----							
0.00	0.00	133.65	194.40	131.63	0.00	0.00	459.68

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	14.85	21.60	14.63	0.00	0.00	0.00	51.08
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00
-----							
0.00	14.85	21.60	14.63	0.00	0.00	0.00	51.08
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	14.85	21.60	14.63	0.00	0.00	51.08

ADDITIONAL ROOMS COMPONENT

No. of new rooms	0.00	61.00	60.00	57.00	0.00	0.00	0.00	178.00
No. of new teachers	0.00	61.00	60.00	57.00	0.00	0.00	0.00	178.00

Component	Unit Cost	Nos.							Total									
		1	2	3	4	5	6	7	8	9	10	11	12					
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	Total		
Inflation Adjustment									0.00	0.10	0.20	0.30	0.40	0.50	0.60			
<b>NON-RECURRING</b>																		
Civil Works	90.00%	0.75	0.00	61.00	60.00	57.00	0.00	0.00	0.00	178.00	0.00	50.22	54.00	55.58	0.00	0.00	0.00	159.80
Professional Fees	100.00%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Furniture	90.00%	0.01	0.00	61.00	60.00	57.00	0.00	0.00	0.00	178.00	0.00	0.67	0.72	0.74	0.00	0.00	0.00	2.13
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
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
<b>TOTAL NON-RECURRING</b>		0.00							0.00	51.00	54.72	56.32	0.00	0.00	0.00	0.00	162.03	
<b>RECURRING</b>																		
Salaries	75.00%	0.28	0.00	61.00	121.00	178.00	178.00	178.00	0.00	0.00	18.79	40.66	64.79	69.78	74.76	79.74	348.52	
Operation & Mtce.	75.00%	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Building maintainan	75.00%	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL RECURRING</b>		0.00							0.00	18.79	40.66	64.79	69.78	74.76	79.74	348.52		
<b>TOTAL</b>		0.00							0.00	69.78	95.38	121.11	69.78	74.76	79.74	510.55		

FUNDING BY SOURCE

	Centre	%	State	%	Total
Outlay	487.22	79.76%	103.33	20.24%	510.55



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Central Share								State Share								
1	2	3	4	5	6	7	Total	1	2	3	4	5	6	7	Total	
94-95	95-96	96-97	97-98	98-99	99-2000	2000-01		94-95	95-96	96-97	97-98	98-99	99-2000	2000-01		
	0.10	0.20	0.30	0.40	0.50	0.60			0.10	0.20	0.30	0.40	0.50	0.60		
0.00	45.29	48.60	50.02	0.00	0.00	0.00	143.91	0.00	5.03	5.40	5.56	0.00	0.00	0.00	15.99	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.60	0.65	0.67	0.00	0.00	0.00	1.92	0.00	0.07	0.07	0.07	0.00	0.00	0.00	0.21	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	45.90	49.25	50.68	0.00	0.00	0.00	145.83	0.00	5.10	5.47	5.63	0.00	0.00	0.00	16.20	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00		
0.00	14.09	30.49	48.59	52.33	56.07	59.81	261.39	0.00	4.70	10.16	16.20	17.44	18.69	19.94	87.13	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	14.09	30.49	48.59	52.33	56.07	59.81	261.39	0.00	4.70	10.16	16.20	17.44	18.69	19.94	87.13	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	59.99	79.74	99.28	52.33	56.07	59.81	407.22	0.00	9.00	15.64	21.83	17.44	18.69	19.94	103.33

MULTI-MEDIA CAMPAIGN COMPONENT																		
No. of campaigns (one per block)		12.00	12.00	12.00	12.00	12.00	12.00	12.00	84.00									
		Nos.								Total								
%	Unit Cost	1	2	3	4	5	6	7	Total	1	2	3	4	5	6	7	Total	
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		
<b>NON-RECURRING</b>																		
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	12.00	12.00	12.00	12.00	12.00	12.00	84.00	3.00	3.30	3.60	3.90	4.20	4.50	4.80	27.30	
		0.00																
<b>TOTAL NON-RECURRING</b>		0.00								3.00	3.30	3.60	3.90	4.20	4.50	4.80	27.30	
		0.00																
<b>RECURRING</b>																		
Salaries	75.00%	0.00								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																
<b>TOTAL RECURRING</b>										0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL</b>		0.00								3.00	3.30	3.60	3.90	4.20	4.50	4.80	27.30	
<b>FUNDING BY SOURCE</b>																		
Centre	%	State	%	Total	%													
Outlay	27.30	100.00%	0.00	0.00%	27.30	100.00%												

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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	
	6.10	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
3.00	3.30	3.60	3.90	4.20	4.50	4.80	27.30
3.00	3.30	3.60	3.90	4.20	4.50	4.80	27.30
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	3.00	3.30	3.60	3.90	4.20	4.50	27.30

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

AWARDS TO GROUPS COMPONENT

No. of awards (blocks) 0.00 11.00 11.00 11.00 12.00 12.00 12.00 69.00

	% Unit Cost	Nos.							Total	Total								
		1	2	3	4	5	6	7		1	2	3	4	5	6	7	Total	
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							0.00	0.10	0.20	0.30	0.40	0.50	0.60		
<b>NON-RECURRING</b>																		
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	11.00	11.00	11.00	12.00	12.00	12.00	69.00	0.00	1.21	1.32	1.43	1.68	1.80	1.92	9.36
	-----	0.00	-----								0.00	1.21	1.32	1.43	1.68	1.80	1.92	9.36
<b>TOTAL NON-RECURRING</b>		0.00	-----								0.00	1.21	1.32	1.43	1.68	1.80	1.92	9.36
		0.00	-----															
<b>RECURRING</b>																		
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 maintenanc	75.00%	0.00																
	-----		-----								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL RECURRING</b>			-----								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	-----		-----								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>		0.00	-----								0.00	1.21	1.32	1.43	1.68	1.80	1.92	9.36

FUNDING BY SOURCE

	Centre	%	State	%	Total	%
Outlay	9.36	100.00%	0.00	0.00%	9.36	100.00%

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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	1.21	1.32	1.43	1.68	1.80	1.92	9.36
0.00	1.21	1.32	1.43	1.68	1.80	1.92	9.36
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	1.21	1.32	1.43	1.68	1.80	1.92	9.36

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

WORKSHOPS/SEMINARS COMPONENT

Nos. 12.00 12.00 12.00 12.00 12.00 12.00 12.00 84.00

Nos.	Unit Cost	Nos.							Total	Total							
		1	2	3	4	5	6	7		1	2	3	4	5	6	7	Total
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	
<b>NON-RECURRING</b>																	
Civil Works	90.00%							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%																
Equipment	90.00%																
Educational Matl.	90.00%																
Vehicles	90.00%																
Books	90.00%																
Local Fellowships	100.00%																
Local Training	100.00%																
Studies	100.00%																
NGOs	100.00%	0.01								0.12	0.13	0.14	0.16	0.17	0.18	0.19	1.09
<b>TOTAL NON-RECURRING</b>										0.12	0.13	0.14	0.16	0.17	0.18	0.19	1.09
<b>RECURRING</b>																	
Salaries	75.00%									0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Operation & Mtce.	75.00%																
Building maintainan	75.00%																
<b>TOTAL RECURRING</b>										0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>										0.12	0.13	0.14	0.16	0.17	0.18	0.19	1.09

FOUNDED BY SOURCE

Centre	%	State	%	Total	%
Outlay	1.09	100.00%	0.00	0.00%	1.09 100.00%

LIBRARY & DOCUMENTATION  
 National Institute of Educational Planning and Administration  
 17-B, Sri Aurobindo Marg,  
 New Delhi-110016  
 D-9984  
 DOC. No. 28-9-98  
 Date 28-9-98

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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
0.12	0.13	0.14	0.16	0.17	0.18	0.19	1.09
-----							
0.12	0.13	0.14	0.16	0.17	0.18	0.19	1.09
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	0.12	0.13	0.14	0.16	0.17	0.18	1.09

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
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
-----							
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
-----							
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

REPAIRS		COMPONENT																
Major repairs -nos.		0.00	97.00	50.00	74.00	0.00	0.00	0.00	221.00									
		Nos.								Total								
	% Unit Cost	1	2	3	4	5	6	7	Total	1	2	3	4	5	6	7	Total	
	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%	0.50	0.00	97.00	50.00	74.00	0.00	0.00	0.00	221.00	0.00	53.35	30.00	48.10	0.00	0.00	0.00	131.45
Professional Fees	100.00%	0.00																
Furniture	90.00%	0.00																
Equipment	90.00%	0.00																
Educational Matl.	90.00%	0.00																
Vehicles	90.00%	0.00																
Books	90.00%	0.00																
Local Fellowships	100.00%	0.00																
Local Training	100.00%	0.00																
Studies	100.00%	0.00																
NGOs	100.00%	0.00																
TOTAL NON-RECURRING		0.00								0.00	53.35	30.00	48.10	0.00	0.00	0.00	131.45	
RECURRING		0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Salaries	75.00%	0.00																
Operation & Mtce.	75.00%	0.00																
Building maintenanc	75.00%	0.00																
TOTAL RECURRING		0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL		0.00								0.00	53.35	30.00	48.10	0.00	0.00	0.00	131.45	
FUNDING BY SOURCE																		
	Centre	%	State	%	Total	%												
Outlay	118.31	90.00%	13.15	10.00%	131.45	100.00%												



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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	48.02	27.00	43.29	0.00	0.00	0.00	118.31

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	5.34	3.00	4.81	0.00	0.00	0.00	13.15

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0.00	48.02	27.00	43.29	0.00	0.00	0.00	118.31
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0.00	5.00	0.00	0.00	0.00	0.00	0.00	
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0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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0.00	0.00	48.02	27.00	43.29	0.00	0.00	0.00	118.31
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0.00	5.34	3.00	4.81	0.00	0.00	0.00	13.15
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0.00	0.00	0.00	0.00	0.00	0.00	0.00	
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0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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0.00	0.00	5.34	3.00	4.81	0.00	0.00	0.00	13.15
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SCHOOL CONTINGENCY COMPONENT  
& TEACHING MATERIAL  
Nos.

1962.00 2042.00 2117.00 2192.00 2192.00 2192.00 2192.00 14889.00

	% Unit Cost	Nos.							Total	Total							
		1	2	3	4	5	6	7		1	2	3	4	5	6	7	Total
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	
<b>NON-RECURRING</b>																	
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								
Furniture	90.00%	0.00							0.00								
Equipment	90.00%	0.00							0.00								
Educational Matl.	90.00%	0.01	1962.00	2042.00	2117.00	2192.00	2192.00	2192.00	14889.00	19.62	22.46	25.40	28.50	30.69	32.88	35.07	194.62
Vehicles	90.00%	0.30							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Books	99.00%	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%	0.09							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
NCDM	100.00%	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL NON-RECURRING</b>		0.00								19.62	22.46	25.40	28.50	30.69	32.88	35.07	194.62
<b>RECURRING</b>		0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Salaries	75.00%	0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Operation & Mtce.	75.00%																
Building maintainan	75.00%	0.01	1962.00	2042.00	2117.00	2192.00	2192.00	2192.00		19.62	22.46	25.40	28.50	30.69	32.88	35.07	194.62
<b>TOTAL RECURRING</b>										19.62	22.46	25.40	28.50	30.69	32.88	35.07	194.62
<b>TOTAL</b>		0.00								39.24	44.92	50.81	56.99	61.38	65.76	70.14	389.24

FUNDING BY SOURCE

	Centre	% State	% Total	%
Outlay	321.13	82.50%	68.12	17.50%
			389.24	100.00%

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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	
1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17.66	20.22	22.86	25.65	27.62	29.59	31.56	175.16
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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17.66	20.22	22.86	25.65	27.62	29.59	31.56	175.16
0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14.72	16.85	19.05	21.37	23.02	24.66	26.30	145.97
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14.72	16.85	19.05	21.37	23.02	24.66	26.30	145.97
0.00	32.37	37.06	41.92	47.02	50.64	54.25	57.87
0.00							321.13

State Share							
1	2	3	4	5	6	7	Total
94-95	95-96	96-97	97-98	98-99	99-2000	2000-01	
	0.10	0.20	0.30	0.40	0.50	0.60	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.96	2.25	2.54	2.85	3.07	3.29	3.51	19.46
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
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
-----	-----	-----	-----	-----	-----	-----	-----
1.96	2.25	2.54	2.85	3.07	3.29	3.51	19.46
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
4.91	5.62	6.35	7.12	7.67	8.22	8.77	48.66
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0.00	4.91	5.62	6.35	7.12	7.67	8.22	8.77
0.00	6.87	7.86	8.89	9.97	10.74	11.51	12.28
0.00							68.12

ECCZ		COMPONENT																							
No. of Projects-new (100 schools)		0.00	1.00	1.00	1.00	1.00	1.00	0.00	5.00																
Sig. costs	Year 1	1.92	Year 2,3,		0.51	Nos.					Total														
	% Unit Cost		1	2	3	4	5	6	7	Total	1	2	3	4	5	6	7	Total							
	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%	3.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00							
	Professional Fees	100.00%	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00							
	Furniture	90.00%	3.02	0.00	1.00	1.00	1.00	1.00	0.00	5.00	0.00	3.32	3.62	3.93	4.23	4.53	0.00	19.63							
	Equipment	90.00%	1.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00							
	Educational Matl.	90.00%	2.03	0.00	1.00	1.00	1.00	1.00	0.00	5.00	0.00	2.23	2.44	2.64	2.84	3.05	0.00	13.20							
	Vehicles	90.00%	0.00																						
	Books	90.00%	0.00																						
	Local Fellowships	100.00%	0.00																						
	Local Training	100.00%	0.00								0.00	1.92	2.43	2.94	3.45	3.96	2.55	17.25							
	Studies	100.00%	0.00																						
	NGOs	100.00%	0.00																						
TOTAL NON-RECURRING		0.00	-----							-----															
		0.00									0.00	7.48	8.49	9.51	10.52	11.54	2.55	50.08							
RECURRING		0.00																							
	Salaries	75.00%	14.40	0.00	1.00	2.00	3.00	4.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00							
	Operation & Mtce.	75.00%	2.01	0.00	1.00	2.00	3.00	4.00	5.00	5.00	0.00	2.21	4.82	7.84	11.26	15.08	16.08	57.29							
	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	18.05	39.38	64.00	91.90	123.08	131.28	467.69							
TOTAL		0.00	-----							-----															
											0.00	25.53	47.87	73.50	102.42	134.61	133.83	517.76							

PENDING BY SOURCE

	Centre	% State	% Total	%
Outlay	397.56	76.76%	23.22%	100.00%

Central Share							
1	2	3	4	5	6	7	Total
94-95	95-96	96-97	97-98	98-99	99-2000	2000-01	
	0.10	0.20	0.30	0.40	0.50	0.60	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	2.99	3.26	3.53	3.81	4.08	0.00	17.67
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	2.01	2.19	2.38	2.56	2.74	0.00	11.88
0.00	1.92	2.43	2.94	3.45	3.96	2.55	17.25
0.00	6.92	7.88	8.85	9.81	10.78	2.55	46.79
0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	11.88	25.92	42.12	60.48	81.00	86.40	307.80
0.00	1.66	3.62	5.88	8.44	11.31	12.06	42.96
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	13.54	29.54	48.00	68.92	92.31	98.46	350.76
0.00	0.00	20.46	37.42	56.85	78.74	103.08	101.01
0.00	0.00	20.46	37.42	56.85	78.74	103.08	397.56

State Share							
1	2	3	4	5	6	7	Total
94-95	95-96	96-97	97-98	98-99	99-2000	2000-01	
	0.10	0.20	0.30	0.40	0.50	0.60	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.33	0.36	0.39	0.42	0.45	0.00	1.96
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.22	0.24	0.26	0.28	0.30	0.00	1.32
0.00	0.56	0.61	0.66	0.71	0.76	0.00	3.28
0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	3.96	8.64	14.04	20.16	27.00	28.80	102.60
0.00	0.55	1.21	1.96	2.81	3.77	4.02	14.32
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	4.51	9.85	16.00	22.97	30.77	32.82	116.92
0.00	0.00	5.07	10.45	16.66	23.68	31.53	32.82
0.00	0.00	5.07	10.45	16.66	23.68	31.53	120.20

TRAINING		COMPONENT					
BRCs, TRCs,							
Total blocks		12.00	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	

	% Unit Cost	Nos.							Total	Total								
		1	2	3	4	5	6	7		1	2	3	4	5	6	7	Total	
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		
<b>NON-RECURRING</b>																		
Civil Works	90.00%	3.00	6.00	6.00					12.00	18.00	19.80	0.00	0.00	0.00	0.00	0.00	0.00	37.80
Professional Fees	100.00%	0.25	12.00	12.00	12.00	12.00	12.00	12.00	84.00	3.00	3.30	3.60	3.90	4.20	4.50	4.80		27.30
Furniture	90.00%	0.65	12.00						12.00	7.80	0.00	0.00	0.00	0.00	0.00	0.00		7.80
Equipment	90.00%	0.60	12.00						12.00	7.20	0.00	0.00	0.00	0.00	0.00	0.00		7.20
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	12.00	12.00	12.00	12.00	12.00	12.00	84.00	16.20	17.82	19.44	21.06	22.68	24.30	25.92		147.42
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
		0.00																
<b>TOTAL NON-RECURRING</b>		0.00								52.20	40.92	23.04	24.96	26.88	28.80	30.72		227.52
		0.00																
<b>RECURRING</b>																		
		0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
Salaries	75.00%	0.50	12.00	12.00	12.00	12.00	12.00	12.00	12.00	6.00	6.60	7.20	7.80	8.40	9.00	9.60		54.60
Operation & Mtce.	75.00%	2.40	12.00	12.00	12.00	12.00	12.00	12.00	12.00	28.80	31.68	34.56	37.44	40.32	43.20	46.08		262.08
Building maintainan	75.00%	0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
<b>TOTAL RECURRING</b>										34.80	38.28	41.76	45.24	48.72	52.20	55.68		316.68
<b>TOTAL</b>		0.00								87.00	79.20	64.80	70.20	75.60	81.00	86.40		544.20

FUNDING BY SOURCE

	Centre	%	State	%	Total	%
Outlay	459.75	84.46%	84.45	15.52%	544.20	100.00%

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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	
16.20	17.82	0.00	0.00	0.00	0.00	0.00	34.02	1.80	1.98	0.00	0.00	0.00	0.00	0.00	3.78
3.00	3.30	3.60	3.90	4.20	4.50	4.80	27.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7.02	0.00	0.00	0.00	0.00	0.00	0.00	7.02	0.78	0.00	0.00	0.00	0.00	0.00	0.00	0.78
6.48	0.00	0.00	0.00	0.00	0.00	0.00	6.48	0.72	0.00	0.00	0.00	0.00	0.00	0.00	0.72
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16.20	17.82	19.44	21.06	22.68	24.30	25.92	147.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
48.90	38.94	23.04	24.96	26.88	28.80	30.72	222.24	3.30	1.98	0.00	0.00	0.00	0.00	0.00	5.28
0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4.50	4.95	5.40	5.85	6.30	6.75	7.20	40.95	1.50	1.65	1.80	1.95	2.10	2.25	2.40	13.65
21.60	23.76	25.92	28.08	30.24	32.40	34.56	196.56	7.20	7.92	8.64	9.36	10.08	10.80	11.52	65.52
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
26.10	26.71	31.32	33.93	36.54	39.15	41.76	237.51	8.70	9.57	10.44	11.31	12.18	13.05	13.92	79.17
0.00	25.00	60.65	54.36	58.89	63.42	67.95	459.75	0.00	12.00	11.55	10.44	11.31	12.18	13.05	84.45

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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
8.73	0.00	0.00	0.00	0.00	0.00	0.00	8.73
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
-----							
10.76	0.00	0.00	0.00	0.00	0.00	0.00	10.76
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8.63	9.49	10.35	11.21	12.08	12.94	13.80	78.49
2.93	3.22	3.51	3.80	4.10	4.39	4.68	26.62
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
-----							
11.55	12.71	13.86	15.02	16.17	17.33	18.48	105.11
-----							
22.31	12.71	13.86	15.02	16.17	17.33	18.48	115.86

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
0.97	0.00	0.00	0.00	0.00	0.00	0.00	0.97
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
-----							
1.20	0.00	0.00	0.00	0.00	0.00	0.00	1.20
-----							
2.88	3.16	3.45	3.74	4.03	4.31	4.60	26.16
0.98	1.07	1.17	1.27	1.36	1.46	1.56	8.87
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
-----							
3.85	4.24	4.62	5.01	5.39	5.78	6.16	35.03
-----							
5.05	4.24	4.62	5.01	5.39	5.78	6.16	36.23



MANAGEMENT		COMPONENT																			
Blocks		Nos															Total				
		12.00																			
Costs (Rs lakh)	Sal.	Mtce.	Equipment	Vehicle	Nos.							Total									
Block	0.50	0.20	0.60		1	2	3	4	5	6	7	Total	1	2	3	4	5	6	7	Total	
Dist:	5.50	1.50	2.50	2.25	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		
Total	11.50	3.90	9.70	2.25																	
Assistance																					
Inflation Adjustment																					
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	0.00
Equipment	90.00%	9.70		1.00								1.00	9.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.70
Educational Matl.	90.00%	0.00										0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	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																	11.95				
RECURRING																					
Salaries	75.00%	11.50			1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.50	12.65	13.80	14.95	16.10	17.25	18.40	104.65	
Operation & Mtce.	75.00%	3.90			1.00	1.00	1.00	1.00	1.00	1.00	1.00	3.90	4.29	4.68	5.07	5.46	5.85	6.24	35.49		
Building maintainan	75.00%	0.00										0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
TOTAL RECURRING																	15.40				
TOTAL																	27.35				

PENDING BY SOURCE

Centre	% State	% Total
Outlay	115.86	75.18% 36.23
		23.82% 152.09
		100.00%

\*\*\*\*\*

Central Share							
1	2	3	4	5	6	7	Total
94-95	95-96	96-97	97-98	98-99	99-2000	2000-01	
	0.10	0.20	0.30	0.40	0.50	0.60	
0.45	0.00	0.00	0.00	0.00	0.00	0.00	0.45
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.63	0.00	0.00	0.00	0.00	0.00	0.00	0.63
4.23	0.00	0.00	0.00	0.00	0.00	0.00	4.23
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	7.45
							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	
0.95	0.00	0.00	0.00	0.00	0.00	0.00	0.05
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.07	0.00	0.00	0.00	0.00	0.00	0.00	0.07
0.47	0.00	0.00	0.00	0.00	0.00	0.00	0.47
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	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	1.52
							9.26

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MIS

COMPONENT

	% Unit Cost	Nos.							Total	Total							
		1	2	3	4	5	6	7		1	2	3	4	5	6	7	Total
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	
<b>NON-RECURRING</b>																	
Civil Works	90.00%	0.50	1.00						1.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.50
Professional Fees	100.00%	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Furniture	90.00%	0.70	1.00						1.00	0.70	0.00	0.00	0.00	0.00	0.00	0.00	0.70
Equipment	90.00%	4.70	1.00						1.00	4.70	0.00	0.00	0.00	0.00	0.00	0.00	4.70
Educational Matl.	90.00%	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	90.00%	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Books	90.00%	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Local Fellowships	100.00%	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Local Training	100.00%	1.80	1.00	1.00	1.00	1.00	1.00	1.00	7.00	1.80	1.98	2.16	2.34	2.52	2.70	2.88	16.38
Studies	100.00%	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NDCs	100.00%	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL NON-RECURRING</b>		<b>0.00</b>								<b>7.70</b>	<b>1.98</b>	<b>2.16</b>	<b>2.34</b>	<b>2.52</b>	<b>2.70</b>	<b>2.88</b>	<b>22.28</b>
<b>RECURRING</b>																	
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 & Mtee.	75.00%	2.85	1.00	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	25.94
Building maintain	75.00%	0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL RECURRING</b>										<b>3.81</b>	<b>4.19</b>	<b>4.57</b>	<b>4.95</b>	<b>5.33</b>	<b>5.72</b>	<b>6.10</b>	<b>34.67</b>
<b>TOTAL</b>		<b>0.00</b>								<b>11.51</b>	<b>6.17</b>	<b>6.73</b>	<b>7.29</b>	<b>7.85</b>	<b>8.41</b>	<b>8.98</b>	<b>56.95</b>

FUNDING BY SOURCE

	Centre	% State	% Total	%
Outlay	47.69	83.74%	3.26	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		
0.00	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	1.80	
4.50	0.00	0.00	0.00	0.00	0.00	0.00	4.50	
0.10	0.20	0.22	0.23	0.25	0.27	0.29	1.64	
2.93	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	
0.77	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	
0.37	0.33	0.36	0.39	0.42	0.45	0.48	2.73	
0.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
-----								
16.45	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	16.45	6.22	4.36	4.72	5.08	5.45	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

DIFT STRENGTHENING COMPONENT

	% Unit Cost	Nos.							Total								
		1	2	3	4	5	6	7	Total	1	2	3	4	5	6	7	Total
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	0.50	
<b>NON-RECURRING</b>																	
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	2.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
Equipment	90.00%	5.00							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	0.22	1.82
Vehicles	90.00%	2.25	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
<b>TOTAL NON-RECURRING</b>		<b>0.00</b>								<b>17.90</b>	<b>6.49</b>	<b>4.38</b>	<b>4.75</b>	<b>5.11</b>	<b>5.48</b>	<b>5.84</b>	<b>49.94</b>
<b>RECURRING</b>																	
Salaries	75.00%	0.00								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															
<b>TOTAL RECURRING</b>		<b>0.00</b>								<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL</b>		<b>0.00</b>								<b>17.90</b>	<b>6.49</b>	<b>4.38</b>	<b>4.75</b>	<b>5.11</b>	<b>5.48</b>	<b>5.84</b>	<b>49.94</b>

FUNDING BY SOURCE

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

(51)

Proforma-1

Name of the State : Madhya Pradesh

District : SHAHDOL

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	NIL	NIL	-	NIL
1.1	Identification of location of schools to be opened in 1st year	NIL	NIL	-	NIL
1.2	Identification of building to run schools	NIL	NIL	-	NIL
1.3	Sending proposals	NIL	NIL	-	NIL
1.4	Getting Sanction	NIL	NIL	-	NIL
2.	Recruitment of teachers	NIL	NIL	-	NIL
3.	Orientation of teachers	NIL	NIL	-	NIL
4.	Purchase of furniture etc.	NIL	NIL	-	NIL

Proforma-2

Name of the State : Madhya Pradesh

District : SHAHDOL

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	NIL	NIL	NIL
1.1	Identification of location of NFE Centres to be opened in 1st Year.	NIL	NIL	NIL	NIL
1.2	Sending proposals	NIL	NIL	NIL	NIL
1.3	Getting Sanction	NIL	NIL	NIL	NIL
2	Selection of Instructors	NIL	NIL	NIL	NIL
3	Trining of Instructors	NIL	NIL	NIL	NIL
4	Distribution of teaching learning materials	NIL	NIL	NIL	NIL
5	Purchase of Items/ Equipments.	NIL	NIL	NIL	NIL

Proforma-3

Name of the State : Madhya Pradesh

District : SHAHDOL

Work Plan for 1994-95

Improving access : New NFE Projects.

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



(54)

Proforma - 4

Name of the State : Madhya Pradesh

District : SHAHDOL

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	NIL	NIL	NIL
2.	Preparation of estimates/survey	NIL	NIL	NIL	NIL
3.	Getting sanction	NIL	NIL	NIL	NIL
4.	Release of funds	NIL	NIL	NIL	NIL
5.	Completion formalities to start civil work	NIL	NIL	NIL	NIL
5.1	Starting construction	NIL	NIL	NIL	NIL
5.2	Monitoring construction	NIL	NIL	NIL	NIL
5.3	Completion of construction	NIL	NIL	NIL	NIL

(55)

Proforma - 5

Name of the State : Madhya Pradesh

District : SHAHDOL

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	NIL	NIL	NIL
2.	Preparation of estimates/survey	NIL	NIL	NIL	NIL
3.	Getting sanction	NIL	NIL	NIL	NIL
4.	Release of funds	NIL	NIL	NIL	NIL
5.	Completion formalities to start civil work	NIL	NIL	NIL	NIL
5.1	Starting construction	NIL	NIL	NIL	NIL
5.2	Monitoring construction	NIL	NIL	NIL	NIL
5.3	Completion of construction	NIL	NIL	NIL	NIL

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Proforma - 6

Name of the State : Madhya Pradesh

District : SHAHDOL

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	NIL	NIL	NIL
2.	Submission of estimates and proposals	NIL	NIL	NIL	NIL
3.	Sanction of proposals	NIL	NIL	NIL	NIL
4.	Release of funds	NIL	NIL	NIL	NIL
5.	Completion of formalities to start repair work	NIL	NIL	NIL	NIL
5.1	Starting repair work	NIL	NIL	NIL	NIL
5.2	Monitoring of repair work	NIL	NIL	NIL	NIL
5.3	Completion of repair work	NIL	NIL	NIL	NIL

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Proforma - 7

Name of the State : Madhya Pradesh

District : SHAHDOL

Work Plan for 1994 - 95

Improving Access : Additional teachers

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

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

SE

Proforma - 8

Name of the State : Madhya Pradesh

District : SHAHDOL

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		12		3.00
2.	Identification of agencies to conduct campaign	May-June '94		Dist. Unit	NCA
3.	Developing material for campaign	June-July '94		Distt. unit./NGO	Cost included in 1
4.	Conducting campaign	July '94		Distt. unit/NGO	Cost included in
5.	Assessing the impact	Sept. to Feb '95		DIET	cost included in

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Proforma - 9

Name of the State : Madhya Pradesh

District : SHAHDOL

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.	NIL			
3.	Selecting awardees	NIL			
4.	Giving awards	NIL			

(60)

Proforma - 10

Name of the State : Madhya Pradesh

District : SHAHDOL

Work Plan for 1994 - 95

Environment Building : Workshops / Seminars

S.No.	Activity	Time Schedule From ___ to (Months)	Target (NOS)	Implementing Body	Cost
1.	No. of Blocks where workshops are to be held in Ist year of Project	-	12 <del>06</del>		0.12 <del>0.06</del>
2.	Identification of locations of workshops	May-June '94		DIET	NCA
3.	Deciding subject metter of workshops	July-Aug. '94		DIET	NCA
4.	Conducting workshops	July-Aug. '94		DIET	Cost included in 1
5.	Compiling results			DIET/ BEO	Cost included in 1

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Proforma - 11

Name of the State : Madhya Pradesh

District : SHAHDOL

Work Plan for 1994 - 95

Improving Quality : School Contingency &amp; Teaching Material

S.No.	Activity	Time Schedule From ___ to (Months)	Target (NOS.)	Implementing Body	Cost
1.	No. of such schools in 1st year		1962		39.24
2.	Sending Proposals by TRC	June		Distt. Unit.	NCA
3.	Getting sanction	July		"	NCA
4.	Distribution of funds	August		"	Cost included in 1
5.	Reports from schools on Utilisation	March		"	Cost included in 1



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Proforma - 12

Name of the State : Madhya Pradesh

District : SHAHDOL

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		12		87.00 <del>409.50</del>
2.	Total No. of cluster Resource Centres to be opened in Project period (10 per Block)		120		
3.	No. of Block Resource Centres to be opened in 1st year		12		
4.	No. of Cluster Resources Centres to be opened in 1st year		120		
5.	Identification of locations of BRC & TRC	May-June '94		BEO	NCA
6.	Sending Proposals	June-July '94		BEO	NCA
7.	Getting sanctions	July-August '94		BEO	NCA
8.	Selection of coordinators for BRCs	August-Sept. '94		DIET	NCA
9.	Making BRCs/CRCs operational and start training programmes	Sept. to Feb. '95		DIET/ BEO	45.0

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CONSTRUCTION PLAN

There will <sup>be</sup> 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~~ <sup>Completed</sup> 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/Panchayat 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 ~~not~~ 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

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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	-	3871
		(b) <u>Upper Primary</u>	-	1619
		Total	-	5490
2.	Number of trained teachers.	(a) Primary	-	2259
		(b) <u>Upper primary</u>	-	1218
		Total.	-	3477
3.	Backlog of untrained teachers.	(a) Primary		1612
		(b) <u>Upper primary</u>	-	401
		Total		2013

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.

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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.

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6. **PROFESSIONAL ASSISTANCE:**

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

7. **EDUCATIONAL MATERIAL:**

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

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

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

9. **TRAINING PROGRAMMES:**

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

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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, WFF instructors heads of CRCs and members of VECs.
- 2- Environment building.

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- 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		0.50
(Rs.5,000/- per centre for 10 centres)		

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

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BRC

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

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

## 6. Work Plan

## (a) BRC

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

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(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

SAMPLE COST SHEET

TRAINING COMPONENT																	
BRCs, TRCs,																	
Total Blocks		1.00	0.00	0.00	0.00	0.00	0.00	0.00									
COSTS \$:0.00		Furniture	Equipment	prof. Fee	Training	Sal.	Mtce.										
TRC (10/Block)		5.00	5.00		10.00	2.00	22.50										
BRC		15.00	10.00	25.00	25.00	30.00	15.00										
Total/Block		65.00	60.00	25.00	135.00	50.00	240.00										
% Unit Cost		1	2	3	4	5	6	7	Total	1	2	3	4	5	6	7	
Assistance		94-95	95-96	96-97	97-98	98-99	99-2000	2000-01		94-95	95-96	96-97	97-98	98-99	99-2000	2000-1	
Inflation Adjustment											0.00	0.10	0.20	0.30	0.40	0.50	0.60
NON-RECURRING																	
Civil works	90.00%	3.00		1.00					1.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	
Professional fees	100.00%	0.25		1.00	1.00	1.00	1.00	1.00	1.00	7.00	0.25	0.28	0.30	0.33	0.35	0.38	
Furniture	90.00%	0.65		1.00					1.00	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	
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	2.30	2.56	
RECURRING		0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Salaries	75.00%	0.50		1.00	1.00	1.00	1.00	1.00	1.00	0.50	0.55	0.60	0.65	0.70	0.75	0.80	
Operation & 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	
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 OPEP in the district and to ensure that it has the desired impact.

**2. Strategy : -**

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

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

**3. District Unit of State Society :-**

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



### District Unit

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

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

#### 4. **Block Units of State Society:-**

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

#### 5. **District Management Structure :-**

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

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

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### 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.F.O.(honararium)	1	500	6,000
b. Programme officer	1	2600	31,200
c. Peon	1	1000	12,000
Total			49,200
			Say Rs. 50,000

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

-----  
Total 2,50,000  
-----

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

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

-----  
Total 60,000  
-----

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

#### **8. Operation and maintenance;-**

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

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

-----  
Total 14  
-----

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

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

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

**6. Block Management Structure:-**

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

**7. Equipment:-**

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

## 10. Work plan for 1994-95:

S.No.	Activity	Time schedule		Target No.	Implementing Body
		From _____ month	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 posses three phases wiring i.e. separate phases for Air conditionig. General Lighting and Computer is necessary. A specially dug pit with damp soil and salt outside the computer room will provide the correct earthing. Ensure that each electrical switch-board has a fuse. This will reduce any future problems of electrical repair, if room is not available than Rs.50,000 is provided for room.

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

1.3 FURNITURES

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

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

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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		

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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



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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.

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**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/-

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## 2. MANPOWER REQUIREMENT

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

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

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

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

## 3. TRAINING

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

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Note :-

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

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

#### 4. WORKSHOP

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



6 (b)

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

6 (a) Sample Costs Sheet

NIS	COMPONENT		Nos.							Total							Total									
	a/a	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%	0.50	1.00																						0.50
	Professional fees	100.00%	0.00																							0.00
	Furniture	90.00%	0.70	1.00																						0.70
	Equipment	90.00%	4.70	1.00																						4.70
	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%	1.80	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	16.38
	Studies	100.00%	0.00																							0.00
	VCDs	100.00%	0.00																							0.00
-----																										
TOTAL NON-RECURRING			0.00																							22.28
RECURRING																										
	Salaries	75.00%	0.96	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	8.74
	Operation & Ntce	75.00%	2.85	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	25.94
	Building maintenanc	75.00%	0.00																							0.00
-----																										
TOTAL RECURRING			0.00																							34.67
-----																										
TOTAL			0.00																							56.95
FUNDING BY SOURCE																										
	Centre Outlay		47.69																							
	State		9.26																							
	Total		56.95																							
			83.74%																							100.00%

## **Other Components**

### **1. School Contingency and Teaching Material :**

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

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

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

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

### **2. New Schools**

Each new schools includes the following in its cost:-

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

### **3. Additional room**

Each additional classroom built also provides for one additional teacher.

### **4. NFE Project**

It includes the cost of 100 MFE Centres.



DISTRICT PRIMARY EDUCATION PROGRAMME

Early Childhood Care And Education

(ECCE)

DISTRICT COMPONENT

1. OBJECTIVE

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

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

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

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

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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

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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

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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/-

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(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.

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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 Frrames	5
9.	Old Tyres	5
10.	Rope with swing etc.	5 sets

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

#### 4. FINANCIAL IMPLICATIONS 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	Location	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	II year onwards	Mothers of ECCE	35 Six courses	BRC	Coordinators	5 Days	Rs.8500/- Rs.51000/-
3. Training Programmes	1 year	Helpers of Anganwadi	35 Six courses	BRC	Coordinators	5	Rs.8000/- Rs.48000/-
4. Training Courses	1 year	Teachers of class I	40 Five courses	BRC	Coordinators	5 Days	Rs.16800/- Rs.84000/-

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

Rs. 14,40,000/-

Rs.:Months:Centres

Mother (1) 400 x 12 x 200

Helper (1) 200 x 12 x 200

**6.2 OPERATION AND MAINTENANCE**

EOCE 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 EOCE PROJECT**

	94-95	95-96	96-97	97-98	98-99	99-2000	2000-001
<b>Non-Recurring</b>							
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						
<b><u>Recurring</u></b>							
Salaries	1.40	16.41	18.05	19.69	21.33	22.97	24.62
Operation & Maintenance	2.01						
<b>TOTAL</b>	<b>23.38</b>	<b>18.56</b>	<b>20.20</b>	<b>21.84</b>	<b>23.48</b>	<b>25.13</b>	<b>26.77</b>



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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 BRC 1	VEC	5.05

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

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BOCE		COMPONENT																
No. of Projects-new (200 schools)		1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00								0.00
Trg. costs	Year 1	1.92	yr 2,3	0.51	Nos.													
	% Unit Cost	1	2	3	4	5	6	7	Total	1	2	3	4	5	6	7	Total	
	Assistance	94-95	95-96	96-97	97-98	98-99	99-2000	2000-1		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									0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
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	1.00	0.00	0.00	0.00	0.00	0.00	1.00	3.02	0.00	0.00	0.00	0.00	0.00	0.00	3.02	
Equipment	90.00%	0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Educational Matl.	90.00%	2.03	1.00	0.00	0.00	0.00	0.00	0.00	1.00	2.03	0.00	0.00	0.00	0.00	0.00	0.00	2.03	
Vehicles	90.00%	0.00																
Books	90.00%	0.00																
Local Fellowship	100.00%	0.00																
Local Training	100.00%	0.00									1.92	0.51	0.51	0.51	0.51	0.51	4.98	
Studies	100.00%	0.00																
NGOs	100.00%	0.00																
		0.00																
TOTAL NON-RECURRING		0.00								6.97	0.51	0.51	0.51	0.51	0.51	0.51	10.03	
		0.00																
RECURRING		0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Salaries	75.00%	14.40	1.00	1.00	1.00	1.00	1.00	1.00	1.00	14.40	15.84	17.28	18.72	20.16	21.60	23.00	131.04	
Operation & Mtc	75.00%	2.01	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.01	2.21	2.41	2.61	2.81	3.02	3.22	18.29	
Building main-tenance	75.00%	0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL RECURRING										16.41	18.05	19.69	21.33	22.97	24.62	26.26	149.33	
TOTAL		0.00								23.38	18.56	20.20	21.84	23.48	25.13	26.77	159.36	
FUNDING BY SOURCE																		
	Centre %	State %	Total %															
Outlay	121.52	76.26%	37.84	23.74%	159.36	100.00%												

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## RAJIV GANDHI PRATHMIK SHIKSHA MISSION

## STATEMENT OF EXPENDITURE RECURRING

STATE : MADHYA PRADESH

DISTRICT : BETUL

S.NO.	INTERVENTIONS	1994-95	95-96	96-97	97-98	98-99	99- 2000	2000- 2001	TPTAL
01.	New Primary School	0.00	49.28	104.16	138.32	148.96	159.60	170.24	770.56
02.	New NFE Centres	0.00	7.30	19.12	20.72	22.31	23.90	25.50	118.86
03.	New NFE Projects	0.00	13.04	28.44	30.81	33.18	35.55	37.92	178.94
04.	New Buildings	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05.	Additional Rooms	0.00	18.79	40.66	64.79	69.78	74.76	79.74	348.52
06.	Milti-media Campaign	----	----	----	----	----	----	----	----
07.	Awards to Groups	----	----	----	----	----	----	----	----
08.	Workshops/ Seminars	----	----	----	----	----	----	----	----
09.	Repairs	----	----	----	----	----	----	----	----
10.	School conting- ency & Teaching Materials	19.62	22.46	25.40	28.50	30.69	32.88	35.07	194.62
11.	ECCE	0.00	18.05	39.38	64.00	91.90	123.08	131.28	467.69
12.	Training	34.80	38.28	41.76	45.24	48.72	52.20	55.68	316.68
13.	DIET Strengthen- ing	----	----	----	----	----	----	----	----
14.	MIS	3.81	4.19	4.57	4.95	5.33	5.72	6.10	34.67
15.	Management	15.40	16.94	18.48	20.02	21.56	23.10	24.64	140.14
TOTAL:		73.63	188.33	321.97	417.35	472.53	530.79	566.17	2570.68

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RAJIV GANDHI PRATHMIK SHIKSHA MISSION  
STATEMENT OF EXPENDITURE NON RECURRING

STATE : MADHYA PRADESH

DISTRICT : SHAHDOL

S.NO.	INTERVENTIONS	1994-95	95-96	96-97	97-98	98-99	99-2000	2000-2001	TOTAL
01.	New Primary School	0.00	10.56	10.80	5.46	0.00	0.00	0.00	26.89
02.	New NFE Centres	0.00	1.41	2.15	0.00	0.00	0.00	0.00	3.56
03.	New NFE Projects	0.00	0.28	0.30	0.00	0.00	0.00	0.00	00.58
04.	New Buildings	0.0	148.50	216.00	146.25	0.00	0.00	0.00	510.75
05.	Additional Rooms	0.0	51.00	54.72	58.32	0.00	0.00	0.00	162.03
06.	Milti-media Campaign	3.0	3.30	3.60	3.90	4.20	4.50	4.80	27.30
07.	Awards to Groups	0.00	1.21	1.32	1.43	1.66	1.80	1.92	9.36
08.	Workshops/ Seminars	0.12	0.12	0.14	0.16	0.17	0.18	0.19	1.09
09.	Repairs	0.00	53.35	30.00	48.10	0.00	0.00	0.00	131.45
10.	School contingency & Teaching Materials	19.62	22.46	25.40	28.50	30.69	32.88	35.07	194.62
11.	ECCE	0.00	7.48	8.49	9.51	10.52	11.54	2.55	50.08
12.	Training	52.20	40.92	23.04	24.96	26.88	28.80	30.72	227.52
13.	DIET Strengthenin	17.90	6.49	4.38	4.75	5.11	5.48	5.84	49.94
14.	MIS	7.70	1.98	2.16	2.34	2.52	2.70	2.88	22.28
15.	Management	10.95	0.00	0.00	0.00	0.00	0.00	0.00	11.95
TOTAL:		112.49	349.07	382.50	331.68	81.77	87.88	83.97	1429.33

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