

DISTRICT PLAN

PLAN HIGHLIGHTS

AND

WORK PLAN

UNDER THE

DISTRICT PRIMARY EDUCATION PROGRAMME

(DPEP)

FOR ACHIEVING

UNIVERSAL PRIMARY EDUCATION

(U.P.E.)

(1994-2001)

GUNA (M.P.)

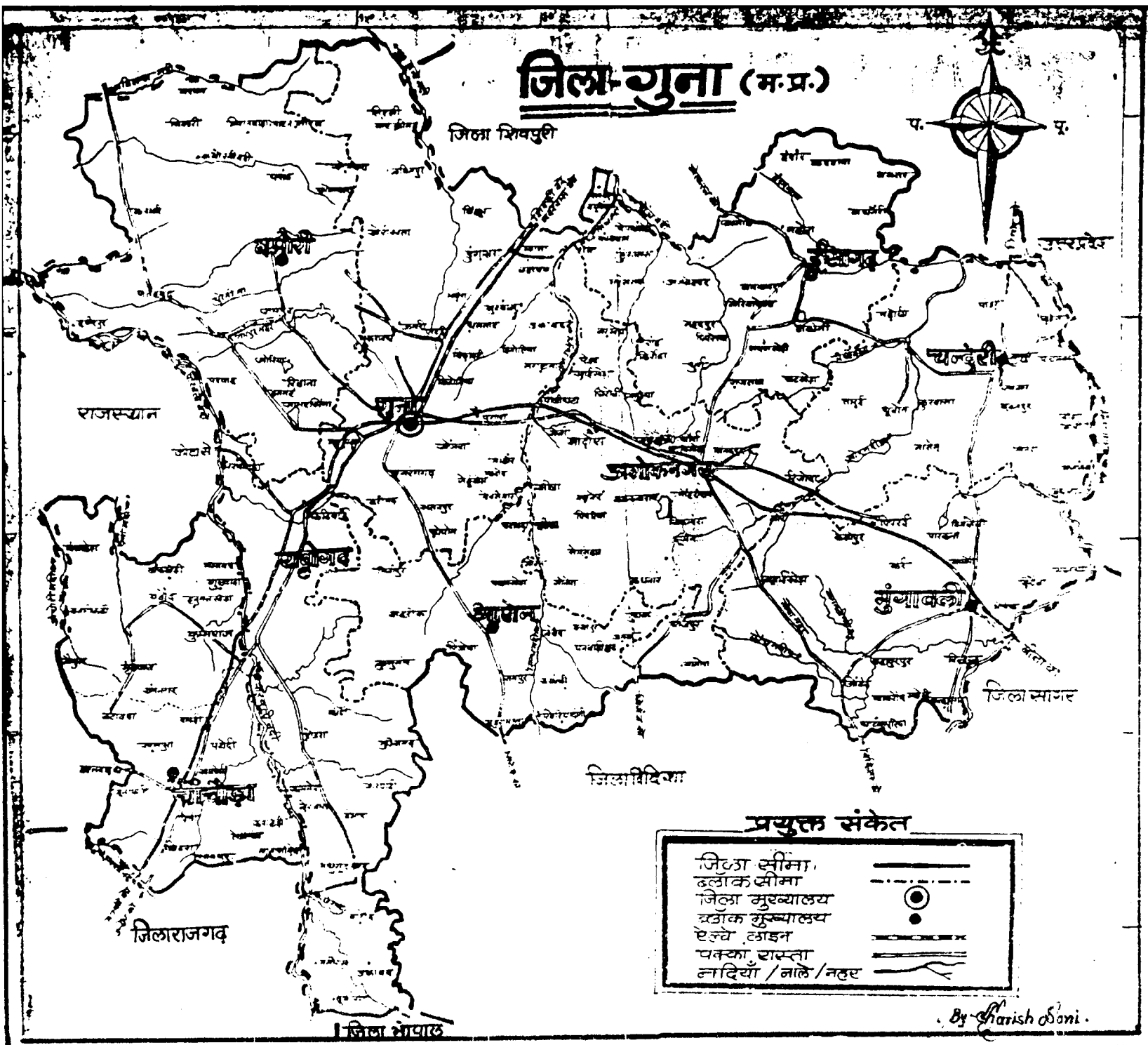
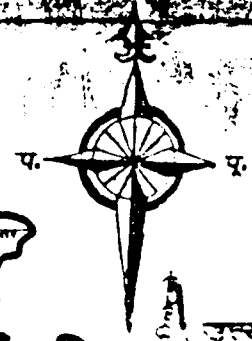
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प्रयुक्त संकेत

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By Ganish Soni.

PLAN HIGHLIGHTS & WORK PLAN

DISTRICT GUNA

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SUMMARY

INTRODUCTION

Guna lies on the north western corner of Malwa in southern Gwalior division. Its area is 11065 Sq. Km. populated by 13.09 lac people. The population density per Sq. Km. is 118.

The general elevation of the district is 500 metres above the sea level. Among the hill ranges of the district three prominent ranges are aligned from south to north and from south east to north west.

The district can be divided into six divisions topographically. The general slope is towards north and north west.

The main rivers are Parbati, Sindh, Betawa and Kuno. They are perennial.

The forests on the north, north-west and north-east are devoid of teak wood. Forests on western and south-west part are deciduous and consists of many varieties of wood.

The rural population of the district in ratio of Urban is 80:20, while male-female ratio is 1000:876

Tribals form 18% and scheduled castes form 10.96% of the total population.

The decennial population growth rate is 30.69 in this decade.

: 2 :

There are ten towns and 2273 villages, out of which 210 villages are uninhabited.

The main rural occupation is agriculture which is dependent upon rains. Only 13.73% of land is irrigated.

The district has 1546 kms of road but 946 villages are without all weather approach roads. There are 297 villages with safe drinking water problem in the district. Tap water facility is complete in 71 villages and running in 8 villages.

The number of electrified villages in the district is 1978. 28,000 SC/ST families have single light connection and 15962 pumps are energised.

Seasonal migration happens at the time of harvesting.

Hindi is the main language spoken by 99% population of the district.

Per Capita Income :

The exact data of the per capita income is not available, but the total population below poverty line is 3,98,724 (32.83%), and out of which, the population of SC and STs below poverty line respectively are 93,694 and 71,171.

N.F.L., GAIL, Deepak Spinneers and SKG Soya plant are important industries of the area. There is no important mineral found in the district.

The district has nine tehsils, nine blocks, six revenue divisions and ten towns. There are 570 grampanchayats, two-SADAs and seven municipal areas in the district.

Present status

There are 89 junior primary schools, 1449 primary schools, 14 ashram shalas and 646 N.F.E.centres imparting primary education at present. in total 69066 girls and 1,09,134 boys are learning in these institutions.

The number of SC boys and girls going to these schools are 18,512 and 12,916 respectively whereas 9921 boys and 4377 girls belong to scheduled tribes.

There are 2930 habitations in the district, out of which 772 habitations without facilities of education within 01 km. periphery and still 17,038 boys and 42,137 girls are not enrolled in the primary schools.

In rural areas the pupil teacher ratio is 1:58 and in urban areas it is 1:35.

There are 28 high schools and 25 higher secondary schools running in the district. These high schools and higher secondary schools enroll 4584 girls and 13925 boys. Bamori has no girls school.

Except Isagarh and Bamori, each block has a degree College. Gun has a P.G. College and a girls degree College.

Ashoknagar has a polytechnic and Raghogarh has one I.T.I. There are no other vocational institutions in the district.

: 4 :

Under O.B.scheme 153 school buildings have been constructed and 808 schools have been equipped.

693 N.F.E. Centres are running in the district and helping in enrolment drive.

DIET has trained all the NFE instructors. All O.B. teachers, ADIs, BEOs, D.D.F. during this session but there is no provision for the training of untrained teachers in service. We have started teacher SAMAKHAYA Programme in two blocks Ashoknagar and Raghogarh.

Free text books have been given to the students of primary classes belong to sch. caste, sch. tribes and other backward classes. Only 65% of the OBC students are getting the benefit.

100% sch. castes, 100% sch. tribe reading from 3rd to 5th are getting scholarship of Rs. 150/- , sch. tribes girls who pass 5th get an award of Rs. 250/-.

237 Anganbaris are running in the district - in Ashoknagar and Raghogarh blocks under ICDS scheme.

The literacy rate of district Guna is 38.86 for males and 14.15 for females. The total rate is 27.32 % which is very low as compared to other districts of M.P.

ENROLMENT :

The Gross Access Ratio of Guna district is 73.65% 26% deficiency has to covered by DPEP by opening new primary school and NFE centres. The Gross Enrolment Ratio in Guna district is 88.5%. The GER of girls in sch. tribes is as low as 41% that of girls for sch. castes is 73%. The deficiency in enrolment is about 31% for 6 to 14 years age group children, which has to be covered

during DPEP.

The total Retention Rate for Guna district is 52%. It is 31% for girls of sch. tribes and 35% for girls of sch. castes. It shows that though many numbers are enrolled in class I but few reach upto class V. The dropout rate is high. 38% RR will be elevated, during 7 years plan period.

The (GAMR) at present is only 3%.

GOALS AND TARGETS

The DPEP envisages to achieve the broad aim of achieving the UFE by the year 2001, the order to make this aim realizable within the project period, following goals and targets are set :

Goals :

1. The GAR will be raised to 100%
2. The GER will be raise to 120%
3. The RR will be raised to 90%
4. The GAMR will be raised by 25% or more on the basis of the MLL.
5. The gender disparities among various social groups will be reduced by paying special attention to the enrolment and retention of girls.

The above goals lead to assume that within the project period, educational facilities will be made available in the entire district. In order to make it possible, the following targets are set :

- (1) All children between 6 - 11 age-group will be enroled.

- (2) Special efforts will be made to enrol children of SC/ST/OBC/girls
- (3) Most schools have teachers as per OB norms.
- (4) most schools have buildings and their resources as per OB norms.
- (5) All the teachers are trained and oriented especially to handle multigrade teaching.
- (6) All children complete their five year schooling with MLL.

The norms of the MLL in order to raise the GAR, GER and RR, the DPEP proposed additional facilities by opening 107-new primary schools and 586 new NFE Centres, during the project period. Special efforts for the enrolment of SC, STs girls will be done and the goals of the DPEP will remain unfulfill until school going 128546 boys and 122647 girls are enrolled and retained for 5 years to complete their primary education, by the end of the plan period of 7 years i.e. on 2001; for this we have also to construct 160 new school buildings, 205 additional rooms for existing buildings; from DPEP fund.

We have to form VEC in 2277 villages of the district to awaken the mass through multimedia campaign and orient all the persons engaged in spread of primary education.

STRATEGY AND PROGRAMMES

(A) Universal access ;

107 new primary schools and 586 NFE centres are proposed to be opened in remote villages and for villages where dropout rate is very high. Two new NFE project at Bamori and Mungaoli and 386 new NFE centres have been

proposed for villages whose population is in between 100 to 200 .

Shifting of schools to right places shall begin and site of new school building will be chosen in consultation with the villagers. School timings and vacations will be adjusted as per convenience of the villagers.

Early marriages shall be checked. Girls school timing shall be changed to the convenience of the girls. Aganwaris will be shifted in the school premises.

ECCE Project will be launched in one block-Ragoharh as an impetus to ensure the enrolment in primary schools.

Microplanning and school mapping :

- (a) Access
- (b) Enrolment
- (c) Participation
- (d) Achievement
- (e) Teacher-Pupil ratio
- (f) Need of additional teachers
- (g) Status of school building and need of additional buildings and rooms.

Environment Building :

- (a) Multi media approach
- (b) Motivating teachers ,women,development functionaries and other community workers.
- (c) Literacy campaign and adult education programme.

- (d) Using Media - Films, posters, drama, meetings, rallies, exhibitions, wall slogans, chorus songs, bulletins, pamphlets and puppet-show also.
- (e) Seminar, Workshops and awards to villages.

Making the System Work :

- (a) Check Teacher absenteeism
- (b) Strengthen supervision
- (c) Constituting VECs
- (d) Redressal of Teacher's grievances

Capacity Building and Training :

It is proposed to strengthen the DIET and to open block level and cluster level resource training centres. Cluster level training centres will be opened one for each 12-15 villages. In these places supervisors, headmasters, teachers, NFE instructors, VEC members volunteers and women activists shall be trained and oriented.

- Cluster level training centres will function as an immediate support system to teacher's academic needs.
- BRCs will be mainly responsible for the Training of Teachers, instructors and VEC members of the block.

DIET is the most important educational unit in the system. It is located in the district head quarter. DIET will be strengthened by creating necessary infra-structural facilities and adequate staffing. DIET will function as an academic faculty for implementing the programmes of quality improvement under DPEP.

Promoting studies and Innovation :

It will be state programme specific studies about enrolment, retention and achievement level will be done and innovative practices for improvised teaching in class rooms will be encouraged.

Management :

The district management will be streamlined and made effective by providing suitable infra-structural facilities such as -

- All posts of the deputy director office will be filled up.
- The office of the deputy director education will be equipped by providing technological support.
- District unit will be constituted for monitoring and control of the DPEP.
- DDE office will be strengthened
- EMIS facilities will be created at the district level for data based information system.

Universal participation ;

Games and other recreational activities will run for one and half month in the school and they will form an important portion of the timetable. Every quality of the children will be encouraged.

Teachers will be trained in playway method and supervisors will evaluate the teaching skill and give them proper guidance. School will be well equipped and decorated.

Doll playing, knitting and sewing shall be included in the activities of the school for girls. Atleast one lady teacher should be appointed in co-educational schools.

New buildings constructed for primary schools should have a urinal for girls.

The teacher will have to give extra time for weak children for disadvantaged group. Free books and free uniforms should not be meant only for SC. and ST. They should also be extended to families below poverty line.

Research shall be made on the causes of dropouts, low MLL and low attendance of the children.

Remedial teaching of weak students after each unit test, giving extra time to the class or reteaching the whole unit will pay good results.

School timetable should have in it extra-curricular activities and teaching of craft compulsory. This will help in building up character, creating good habits and in development of talents.

It is proposed to orient the teachers either at block level, cluster level or district level in new syllabus, teaching of crafts, PT games and arts. Workshops on Mll will also be arranged. It is proposed to evolve and keep cumulative record for each student and filled up regularly.

It has been proposed to award two teachers at block level and two teachers at district level at public function, if their efforts towards UPE have succeeded.

A programme for annual health checkup has also been envisaged through state health department.

COSTS :

The total cost of DPEP in Guna district comes to Rs. 3000.00 lacs.

- The Total cost of civil works is 717.95 lacs. and on management is 4.37 lacs which is within DPEP norms.

- The details of cost are given in recurring and non-recurring table No.1 to 32.

- The aggregate share ratio of Central to state funding for the entire project is 2441.07 : 558.93.

The first year outlay is Rs. 160.25 lakhs which is 5.34% of the seven year outlay.

The total recurring expenditure in the last year of the project is Rs. 1867.12 lakhs.

process of the Plan Preparation :

The following process of formulating the plan was followed:

- i. Constituting a plan formulation committee (Team) under the Chairmanship of the collector.
- ii. Holding district level meetings with the gross sections of the community and various other departments and development functionaries, Journalist and others interested in primary education.
- iii. Holding meetings at the block level with teachers, community workers supervisory at personnel, villages workers, ex-students, ex-panchayat members,
- iv. Village level meetings with members of school development committee .
- v. Coordinations between Dy. Director and DIET.

The District and Block Level interactions held twice at each level were based on the following issues :

- i. Need of schools in the district
- ii. Need of teachers in the district.
- iii. Need of necessary Resources in schools
- iv. Problems of all weather buildings and their possible solution
- v. Possibilities of people's participation and its process.
- vi. How to enrolle and retain all children between 6-14 age-group and how to raise the quality.
- vii. Inter departmental cooperation and its process.
- viii. Making local self bodies and NGOs functional and participation in the DPEP.

District Education StatisticsTable 1 : Demographic DataState : M.P. District : Guna

Total Population (1991)	Rural	%	Urban	%	Total	%
Male	5.92	45.2	1.43	10.9	7.35	56.1%
Female	4.62	35.3	1.12	8.8	5.74	43.9%
Total	10.54	80.5	2.55	19.5	13.09	100%

SC and ST Population(1991)

Male	1.87	49.1	0.27	7.1	2.14	56.2%
Female	1.46	38.3	0.21	5.5	1.67	43.8%
Total	3.33	87.4	0.48	12.6	3.81	100%

Estimated population(1993):

Age:6 to below 11	104346	97390	201736	18995	17728	36723	11440	10678	221
11 to below 14	55651	50086	105737	10129	9119	19248	6101	5492	115

Literacy Rates

Literacy Rates (1991) :

(Age 7+)

Male	38.86
Female	14.15
Total	27.32

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

State : .M.P. District : Guna

Type of Management	No. of Schools	No. of Teachers			no. of Students			
		M	F	T	M	F	T	
A. <u>Primary</u>	1449	2749	756	3505	1.09	.69	1.78	
Type of Management								
	no. of Schools	No. of Teachers			no. of students			
		M	F	T	M	F	T	
1. Central/State Govt.	1315	2406	454	2860				
2. Local LBody	01	02	-	02				
3. Private (aided)	14	30	21	51			N/A.	
4. Private (unaided)	119	311	281	592				
B. <u>Upper Primary</u>	276	887	436	1323	26983	8609	35592	
Type of Management								
	no. of schools	no. of teachers			no. of students			no. of students in primary classes
		M	F	T	M	F	T	M F T
1. Central/State Govt.	233	806	325	1131				NIL
2. Local Body	-	-	-	--	-	-		
3. Private (Aided)	04	13	18	31				
4. Private (Unaided)	40	68	93	161				
C. <u>Secondary/Higher Secondary</u>	57				13925	4584	17506	
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	44	N/A			N/A			NIL
2. Private (aided)	03							
3. Private *unaided)	06							

Table 3 : Other Institutions

State : Madhya Pradesh District : Guna

	number	Enrolment			No. of Teachers/instructors		
		M	F	T	M	F	T
Primary teacher training institutions	-1	68	20	88	7	2	9
Polytechnics	1				---N A---		
College/University	8				---N/A---		
NFE Centres	700	12940	9576	22516	579	141	720
(a) Primary Level	646	12447	9499	21946	516	130	646
b) Upper Primary Level	54	493	77	570	63	11	74
Anganwadis	237				-----N/A-----		

**Table 4 : Gradewise enrollment for last 6 years
(1988-89) to 1993-94 as on 30th September),
Covering all types of schools.**

State : M.p.

District Guna

	I	II	III	IV	V	I-V(Total)	VI	VII	VIII	VI-VIII(Total)
(i) 1993/94										
Boys	26105	22237	20304	15472	12569	96687	9445	7555	9983	26983
Girls	18467	13700	13104	8339	5957	59567	3185	2410	3014	8609
Total	44572	35937	33408	23811	18526	156254	12630	9965	12997	35592
SC										
Boys	4667	3976	3630	2766	2248	17287	1412	1059	1453	3924
Girls	3429	2545	2434	1549	1106	11063	311	185	244	740
Total	8096	6521	6064	4315	3354	28350	1723	1244	1697	4664
ST										
Boys	2085	1776	1621	1235	1004	7721	348	204	298	850
Girls	1043	773	740	471	336	3363	30	5	18	53
Total	3128	2549	2361	1706	1340	11084	278	209	316	903

Table 4 : Gradewise enrollment for last 6 years (1988-89) to 1993 as on 30th September
Covering all types of schools

State : Madhya Pradesh District : Guna

		I	II	III	IV	V	I-V(Total)	VI	VII	VIII	VI-VIII Total
(ii) 1992/93											
	Boys	24888	20898	21204	16135	13923	97048	8685	6971	9421	25077
	Girls	17640	13441	12387	8143	5466	57077	2704	2104	2548	7356
	Total	42528	34339	33591	24278	19389	154125	11389	9075	11969	32433
SC	Boys	4988	3856	4149	2834	2258	18085	1312	988	1347	3647
	Girls	3598	2108	2183	1181	674	9744	251	152	200	603
	Total	8586	6964	6332	4015	2932	27829	1563	1140	1547	4250
ST	Boys	2311	1842	1586	1072	662	7473	321	190	279	790
	Girls	1369	712	585	269	129	3064	28	04	17	49
	Total	3680	2554	2171	1341	791	10537	349	194	296	839

Table 4 : Gradewise enrollment for last 6 years (1988-89) to 1993 as on 30th September) Covering all types of schools.

State : Madhya Pradesh District : Guna

		I	II	III	IV	V	Total		Total		
							I-V	VI	VII	VIII	VI-VIII
(iii)	1991/92										
	Boys	22819	22588	21638	16821	12463	96329	10926	7998	8986	27910
	Girls	14653	14059	12635	7806	4185	53338	2863	2002	2031	6896
	Total	37472	36647	34273	24627	16648	149667	13789	10000	11017	34806
SC	Boys	4917	3139	3988	2934	2842	17820	1636	1232	1050	3918
	Girls	2721	2039	1616	1074	1043	8493	274	208	36	518
	Total	7638	5178	5604	4008	3885	26313	1910	1440	1086	4436
ST	Boys	1959	1896	1862	1672	446	7835	528	512	138	1178
	Girls	663	737	646	512	142	2700	157	91	12	260
	Total	2622	2633	2508	2184	588	10535	684	603	150	1438

Table 4 : Gradewise enrollment for last 6 years (1988-89) to 1993 as on 30th September)
Covering all types of schools.

State : Madhya Pradesh

District : Guna

		I	II	III	IV	V	I-V Total	VI	VII	VIII	VI-VIII Total
(iv)											
Year 1990-91											
	Boys	21819	21588	20638	16821	12463	93329	10516	7598	9526	27640
	Girls	13635	13059	11635	7806	4185	50338	2863	1802	2031	6696
	Total	35472	34647	32273	24627	16648	143667	13379	9400	10557	33336
SC	Boys	4037	4097	3935	2840	2011	16920	1525	1146	1247	3918
	Girls	2597	2422	1971	1059	444	8493	245	144	129	518
	Total	6634	6519	5906	3899	2455	25413	1770	1290	1376	4436
ST	Boys	1999	2060	1682	1190	504	7435	480	324	374	1178
	Girls	826	770	502	260	88	2446	90	53	117	260
	Total	2825	2830	2184	1450	592	9881	570	377	491	1438

Table 4 : Gradewise enrollment for last 6 years (1988-89) to 1993 as on 30th September)
Covering all types of Schools.

State : Madhya Pradesh

District : Guna

		I	II	III	IV	V	Total I-V	VI	VII	VIII	Total VI-VIII
(v) Year 1989-90											
	Boys	25691	20613	20456	16759	12534	96053	10737	7172	6120	24029
	Girls	15674	11956	11024	7332	4430	50416	2849	1810	1815	6510
	Total	41365	32569	31480	24091	16964	146469	13586	8982	7971	30539
SC	Boys	4950	3839	3620	2886	1934	17229	1601	1048	1150	3799
	Girls	3188	2123	1739	926	383	8359	231	89	102	422
	Total	8138	5962	5359	3812	2317	25588	1832	1137	1252	4221
ST	Boys	2594	1985	1598	934	493	7604	316	184	144	644
	Girls	1079	670	424	207	50	2430	31	12	11	54
	Total	3673	2655	2022	1141	543	10034	347	196	155	698

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

State : M.P.

District : GUNA

Type		I	II	III	IV	V	TOTAL
Public Primary	B	N/A					
	G						
	T						
Private Primary	B						
	G						
	T						
Public Upper Primary	B						
	G						
	T						
*Private upper primary	B						
	G						
	T						
Others (e.g. secondary)	B						
	G						
	T						

Table 6 : Retention Rate

(Class I to V) and(Class VI to VIII)

State : Madhya Pradesh District : GUNA

	Total		SC		ST	
	(a) I-V	(b) VI-VIII	(a) I-V	(b) VI-VIII	(a) I-V	(b) VI-VIII
Boys	63		61		45	
Girls	41		35		31	
Total	52		48		38	

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

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

COSTS

The total cost of the District Primary Education Programme in Guna district comes to Rs. 3000.00 lakhs. The details are given in tables 1 to 16 . The abstract of costs on each intervention are given at table.

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

<u>Non-Recurring Costs</u>	(Rs. in lakhs)
i. Civil Works	717.95
ii. Professional fees.	29.58
iii. Furniture	16.98
iv. Equipment	23.58
v. Educational Material	151.03
vi. Vehicles	06.98
vii. Books	05.79
viii. Local Fellowships	-
ix. Local Training	150.99
x. Studies	2.73
xi. NGOs±	28.10

Recurring Costs

i. Salaries	1254.86
ii. Operation and Maintenance	485.52
iii. Building Maintenance	126.75

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

Each table is spread over two pages and gives details of total cost and the state and central share of funding for each item of expenditure. The aggregate ratio of central to state funding for the entire project is 4.368:1 (2441.07 : 558.93).

The total cost on civil works is 23.93% and on management is 4.37% which is within DPEP norms.

The first year outlay is Rs. 160.25 lakhs which is 5.34% of the seven year outlay.

The total recurring expenditure in the last year of the project is Rs. 1867.12 lakhs.

RAJIV GANDHI PRATHMIK SHIKSHA MISSION

REVISION OF DISTRICT PLANS
MASTER TABLE FOR FINANCIAL CALCULATIONS

GUNA

Total		1	2	3	4	5	6	7
Out lay	3000.00	160.25	391.99	568.36	597.29	400.08	426.82	455.21
		5.34%	13.07%	18.95%	19.91%	13.34%	14.23%	15.17%
Civil Works	717.95							
Management	131.18				81.37%			
		CENTRAL SHARE =						
		BASIC VARIABLES						
Total	Year ---->	1	2	3	4	5	6	7
	ACCESS							
107	No. of new PS	0.00	20.00	47.00	30.00	10.00	0.00	0.00 nos.
214	New Teachers	0.00	40.00	94.00	60.00	20.00	0.00	0.00 nos.
386	New NFE Centres	0.00	201.00	185.00	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.
160	No of new building	0.00	50.00	65.00	45.00	0.00	0.00	0.00 nos.
205	No. of new rooms	0.00	60.00	70.00	75.00	0.00	0.00	0.00 nos.
205	New teachers	0.00	60.00	70.00	75.00	0.00	0.00	0.00 nos.
	ENVIRONMENT BUILDING							
63	Multi-media campn.	9.00	9.00	9.00	9.00	9.00	9.00	9.00 blocks
50	Awards to groups	0.00	8.00	8.00	7.00	9.00	9.00	9.00 blocks
63	Workshops/seminars	9.00	9.00	9.00	9.00	9.00	9.00	9.00 blocks
	IMPROVING QUALITY							
123	Repairs - major	0.00	35.00	50.00	38.00	0.00	0.00	0.00
9709	School Contingency & teaching matl.	1315.00	1335.00	1382.00	1412.00	1422.00	1422.00	1421.00 (total schools each year)
1	ECCE projects-new	0.00	1.00					
	BRCs-Teacher Trg.	9.00						
	Management	9.00						

enter total new projects to be opened that year
(enter total blocks in year of opening)
(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
UNIVERSITY FUNDS										
New Primary School	0.00	14.96	51.79	75.30	95.57	89.89	95.87	413.37	75.57%	312.39
New NFE Centres	0.00	21.89	42.00	41.65	44.85	48.06	51.26	249.71	75.43%	188.34
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	123.75	175.50	131.63	0.00	0.00	0.00	430.88	90.00%	387.79
Additional Rooms	0.00	68.64	107.52	148.72	80.36	86.10	91.84	583.18	79.84%	465.60
ENVIRONMENT BUILDING										
Multi-media campai	2.25	2.48	2.70	2.93	3.15	3.38	3.60	20.48	100.00%	20.48
Boards to groups	0.00	0.88	0.96	0.91	1.26	1.35	1.44	6.80	100.00%	6.80
Workshops/seminars	0.09	0.10	0.11	0.12	0.13	0.14	0.14	0.82	100.00%	0.82
IMPROVING QUALITY										
Repairs	0.00	19.25	30.00	24.70	0.00	0.00	0.00	73.95	90.00%	66.56
School cont. & teaching mat	26.30	29.37	33.17	36.71	39.82	42.66	45.47	253.50	82.50%	209.14
ECCE	0.00	25.53	20.20	21.84	23.48	25.13	26.77	142.95	76.36%	109.16
Training -Res. Cen	78.75	44.55	48.60	52.65	56.70	60.75	64.80	406.80	84.46%	343.60
CAPACITY BUILD										
DIET strengthening	17.90	6.49	4.38	4.75	5.11	5.48	5.84	49.94	96.29%	48.09
Management	23.45	14.63	15.96	17.29	18.62	19.95	21.28	131.18	76.16%	99.91
MIS	11.51	6.17	6.73	7.29	7.85	8.41	8.98	56.95	83.74%	47.69
Innovations										
TOTAL	160.25	391.99	568.36	597.29	400.08	426.82	455.21	3000.00	81.37%	2441.07

Inflation Adjustment	0.00	0.10	0.20	0.30	0.40	0.50	0.60
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New FTE/Hours Actual Units/HR

No. of New FTE	0.00	20.00	47.00	77.00	10.00	0.00	0.00	107.00
No. of New Teachers	0.00	40.00	94.00	154.00	20.00	0.00	0.00	214.00

	%	Unit Cost	Fiscal Year							Total						
			1995-96	96-97	97-98	98-99	99-2000	2000-01	94-95	95-96	96-97	97-98	98-99	99-2000	2000-01	
Inflation Adjustment			0.00	0.10	0.20	0.30	0.40	0.50	0.60							
NON-RECURRING																
Civil Works	90.00%	0.00								0.00	0.00	0.00	0.00	0.00	0.00	
Professional Fees	100.00%	0.00								0.00	0.00	0.00	0.00	0.00	0.00	
Furniture	90.00%	0.01	0.00	40.00	94.00	60.00	20.00	0.00	0.00	0.00	0.44	1.13	0.70	0.20	0.00	
Equipment	90.00%	0.00								0.00	0.00	0.00	0.00	0.00	0.00	
Educational Matl.	90.00%	0.10	0.00	20.00	47.00	30.00	10.00	0.00	0.00	0.00	2.20	5.64	3.90	1.40	0.00	
Vehicles	90.00%	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	
Local Fellowships	100.00%	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	
Studies	100.00%	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	
TOTAL NON-RECURRING		0.00								0.00	2.64	6.77	4.66	1.60	0.00	
RECURRING		0.00								0.00	0.00	0.00	0.00	0.00	0.00	
Salaries	75.00%	0.26	0.00	40.00	134.00	154.00	214.00	214.00	214.00	0.00	12.32	45.02	70.62	83.89	89.00	
Operation & Mtce.	75.00%	0.00								0.00	0.00	0.00	0.00	0.00	0.00	
Building maintain.	75.00%	0.00								0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL RECURRING										0.00	12.32	45.02	70.62	83.89	89.00	
TOTAL		0.00								0.00	14.96	51.79	75.30	85.57	89.00	

FUNDING BY SOURCE

Centre	312.39	75.57%	100.00	24.43%	413.37	100.00%
Outlay						

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	0.40	1.02	0.70	0.25	0.00	0.00	2.37	0.00	0.04	0.11	0.08	0.03	0.00	0.00	0.26
0.00	0.00	0.00	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	1.98	5.00	3.51	1.26	0.00	0.00	11.83	0.00	0.22	0.56	0.39	0.14	0.00	0.00	1.31
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	2.38	6.09	4.21	1.51	0.00	0.00	14.19	0.00	0.24	0.58	0.47	0.17	0.00	0.00	1.50
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	9.24	33.77	52.96	62.92	67.41	71.90	290.20	0.00	3.08	11.26	17.65	20.97	22.47	23.97	99.40
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	9.24	33.77	52.96	62.92	67.41	71.90	290.20	0.00	3.08	11.26	17.65	20.97	22.47	23.97	99.40
0.00	0.00	11.62	39.06	57.17	64.43	67.41	312.39	0.00	0.00	3.14	11.93	10.12	21.14	22.47	100.90

NEW AFE CENTRES		COMPONENT																
No. of new centres		0.00	201.00	185.00	0.00	0.00	0.00	0.00	0.00	386.00								
		Res.							Total									
		1	2	3	4	5	6	7	Total	1	2	3	4	5	6	7	Total	
		94-95	95-96	96-97	97-98	98-99	99-2000	2000-01		94-95	95-96	96-97	97-98	98-99	99-2000	2000-01		
Unit Cost																		
Res. stance																		
Inflation Adjustment									0.00 0.10 0.20 0.30 0.40 0.50 0.60									
NON-RECURRING																		
Civil Works	00.00%	0.00															0.00	
Professional Fees	100.00%	0.00															0.00	
Furniture	90.00%	0.00															0.00	
Equipment	00.00%	0.00															0.00	
Educational Matl.	00.00%	0.016	0.00	201.00	185.00	0.00	0.00	0.00	0.00	386.00	0.00	3.54	3.55	0.00	0.00	0.00	0.00	7.09
Vehicles	00.00%	0.00															0.00	
Books	90.00%	0.00															0.00	
Local Fellowships	100.00%	0.00															0.00	
Local Training	100.00%	0.00															0.00	
Studies	100.00%	0.00															0.00	
NGOs	100.00%	0.00															0.00	
TOTAL NON-RECURRING									0.00 3.54 3.55 0.00 0.00 0.00 0.00 7.09									
RECURRING																		
Salaries	75.00%	0.052	0.00	201.00	386.00	386.00	386.00	386.00	386.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	152.00
Operation & Mtce.	75.00%	0.031	0.00	201.00	386.00	386.00	386.00	386.00	386.00	0.00	6.05	14.36	15.56	16.75	17.95	19.15	00.62	00.62
Building maintainan	75.00%	0.00															0.00	
TOTAL RECURRING									0.00 10.35 30.45 41.65 44.85 40.06 51.26 242.62									
TOTAL									0.00 21.09 42.00 41.65 44.85 40.06 51.26 249.71									
FUNDING BY SOURCE																		
Centre		% State	% Total															
Outlay		100.34	75.43%	61.36	24.57%	249.71	100.00%											

NEW NFE PROJECTS				COMPONENT																
No. of new projects				0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00							
				Pos.							Total									
% Unit Cost Assistance				1	2	3	4	5	6	7	Total	1	2	3	4	5	6	7	Total	
				94-95	95-96	96-97	97-98	98-99	99-2000	2000-01		94-95	95-96	96-97	97-98	98-99	99-2000	2000-01		
Initiation Adjustment												0.00	0.10	0.20	0.30	0.40	0.50	0.60		
POP-RECURRING																				
Civil Works	90.00%	0.00									0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Professional Fees	100.00%	0.00									0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Furniture	90.00%	0.00									0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Equipment	90.00%	0.25	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.20	0.30	0.00	0.00	0.00	0.00	0.50	
Educational Matl.	90.00%	0.00									0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Vehicles	90.00%	0.00									0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Books	90.00%	0.00									0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Local Fellowships	100.00%	0.00									0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Local Training	100.00%	0.00									0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Studies	100.00%	0.00									0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NGOs	100.00%	0.00									0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL NON-RECURRING											0.00	0.20	0.30	0.00	0.00	0.00	0.00	0.00	0.50	
RECURRING																				
Salaries	75.00%	3.50	0.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00		0.00	3.05	0.40	9.10	9.00	10.50	11.20	52.05	
Operation & Mctc.	75.00%	8.35	0.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00		0.00	9.19	20.04	21.71	23.30	25.05	26.72	126.05	
Building maintainar	75.00%	0.00										0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL RECURRING											0.00	13.04	20.44	30.81	33.10	35.55	37.92	178.94		
TOTAL											0.00	13.31	20.74	30.81	33.10	35.55	37.92	179.51		
FUNDING BY SOURCE																				
Outlay	Centre	% State	% Total																	
	134.72	75.05%	44.79	24.95%	179.51	100.00%														

No. of new buildings		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			
		0.00	50.00	65.00	45.00	0.00	0.00	0.00	160.00										
	Inflation Adjustment									0.00	0.16	0.26	0.30	0.40	0.50	0.60			
NON-RECURRING																			
	Civil Works	90.00%	2.25	0.00	50.00	65.00	45.00	0.00	0.00	0.00	160.00	0.00	123.75	175.50	131.63	0.00	0.00	0.00	430.88
	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%	0.00	0.00	0.00	0.00	0.00	0.00	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	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	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	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	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	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	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	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	0.00	0.00	0.00	0.00	0.00
	TOTAL NON-RECURRING		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	123.75	175.50	131.63	0.00	0.00	0.00	0.00	430.88	
RECURRING																			
	Salaries	75.00%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Operation & Mtce.	75.00%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Building maintenanc	75.00%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL RECURRING		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	TOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	123.75	175.50	131.63	0.00	0.00	0.00	0.00	430.88	
FUNDING BY SOURCE																			
	Centre	307.75	90.00%	43.09	10.00%	430.88	100.00%												

Central Share							
1	2	3	4	5	6	7	Total
94-95	95-96	96-97	97-98	98-99	99-2000	2000-01	
	0.10	0.20	0.30	0.40	0.50	0.60	
0.00	111.38	157.95	118.46	0.00	0.00	0.00	387.79
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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0.00	111.38	157.95	118.46	0.00	0.00	0.00	387.79
0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<hr/>							
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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0.00	0.00	111.38	157.95	118.46	0.00	0.00	387.79

State Share							
1	2	3	4	5	6	7	Total
94-95	95-96	96-97	97-98	98-99	99-2000	2000-01	
	0.10	0.20	0.30	0.40	0.50	0.60	
0.00	12.38	17.55	13.16	0.00	0.00	0.00	43.09
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<hr/>							
0.00	12.38	17.55	13.16	0.00	0.00	0.00	43.09
0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<hr/>							
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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0.00	0.00	12.38	17.55	13.16	0.00	0.00	43.09

ADDITIONAL GROUPS	COMPONENT	Nos.							Total	Total							
		1	2	3	4	5	6	7		1	2	3	4	5	6	7	Total
	Unit Cost	94-95	95-96	96-97	97-98	98-99	99-2000	2000-01		94-95	95-96	96-97	97-98	98-99	99-2000	2000-01	
No. of new rooms		0.00	60.00	70.00	75.00	0.00	0.00	0.00	205.00								
Pc. of new teachers		0.00	60.00	70.00	75.00	0.00	0.00	0.00	205.00								
Inflation Adjustment										0.00	0.10	0.20	0.30	0.40	6.50	0.60	
NON-RECURRING																	
Civil Works	90.00% 0.75	0.00	60.00	70.00	75.00	0.00	0.00	0.00	205.00	0.00	49.50	53.00	73.13	0.00	0.00	0.00	185.63
Professional Fees	100.00% 0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Furniture	90.00% 0.01	0.00	60.00	70.00	75.00	0.00	0.00	0.00	205.00	0.00	0.60	0.84	0.98	0.00	0.00	0.00	2.48
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	9.00
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%								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Studies	100.00%								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NGOs	100.00%								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL NON-RECURRING										0.00	50.16	53.84	74.10	0.00	0.00	0.00	188.10
RECURRING																	
Salaries	75.00% 0.28	0.00	60.00	130.00	205.00	205.00	205.00	205.00		0.00	18.48	43.68	74.62	80.36	86.10	91.84	395.08
Operation & Mtce.	75.00% 0.00									0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Building maintainan	75.00% 0.00									0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL RECURRING										0.00	18.48	43.68	74.62	80.36	86.10	91.84	395.08
TOTAL										0.00	68.64	107.52	148.72	80.36	86.10	91.84	583.18

FUNDING BY SOURCE	Centre	% State		% Total	
		%	Total	%	Total
Outlay	465.60	79.84%	117.50	20.16%	583.10
					100.00%

LIBRARY & DOCUMENTATION CENTRAL
National Institute of Educational
Planning and Administration,
17-B, Sri Aurobindo Marg,
New Delhi-110016
DOC, No. 9-8043
Date: 22-04-94

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	44.55	56.70	65.81	0.00	0.00	0.00	167.06
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.59	0.76	0.08	0.00	0.00	0.00	2.23
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	45.14	57.46	86.69	0.00	0.00	0.00	169.29
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	13.86	32.76	55.97	60.27	64.58	68.88	296.31
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	13.86	32.76	55.97	60.27	64.58	68.88	296.31
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	59.00	90.22	122.66	60.27	64.58	68.88	465.60

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	4.95	6.30	7.31	0.00	0.00	0.00	18.56
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.07	0.08	0.10	0.00	0.00	0.00	0.25
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	5.02	6.30	7.41	0.00	0.00	0.00	18.81
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	4.62	10.92	18.66	20.09	21.53	22.96	98.77
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	4.62	10.92	18.66	20.09	21.53	22.96	98.77
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	9.64	17.30	26.07	20.09	21.53	22.96	117.58

PCTI-MEDIA CAMPAIGN COMPONENT		Nos.							Total								
No. of campaigns (one per block)		1	2	3	4	5	6	7	Total	1	2	3	4	5	6	7	Total
Unit Cost		94-95	95-96	96-97	97-98	98-99	99-2000	2000-01	94-95	95-96	96-97	97-98	98-99	99-2000	2000-01		
Resistance																	
Initiation Adjustment									0.00	0.10	0.20	0.30	0.40	0.50	0.60		
NON-RECURRING																	
Civil Works	90.00% 0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Professional fees	100.00%							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Furniture	90.00% 0.00																
Equipment	90.00% 0.00																
Educational Matl.	90.00% 0.00																
Vehicles	90.00% 0.00																
Books	90.00% 0.00																
Local Fellowships	100.00% 0.00																
Local Training	100.00% 0.00																
Studies	100.00% 0.00																
NGOs	100.00% 0.25	9.00	9.00	9.00	9.00	9.00	9.00	63.00	2.25	2.40	2.70	2.93	3.15	3.30	3.60	20.40	
TOTAL NON-RECURRING																	
RECURRING																	
Salaries	75.00% 0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Operation & Mtce.	75.00% 0.00																
Building maintainan	75.00% 0.00																
TOTAL RECURRING																	
TOTAL																	
FUNDING BY SOURCE																	
Centre	20.40																
State	100.00%																
Total	0.00%																
Outlay	20.40																
	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
2.25	2.48	2.70	2.93	3.15	3.38	3.60	20.48
2.25	2.48	2.70	2.93	3.15	3.38	3.60	20.48
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	2.25	2.48	2.70	2.93	3.15	3.38	20.48

State Share							
1	2	3	4	5	6	7	Total
94-95	95-96	96-97	97-98	98-99	99-2000	2000-01	
	0.10	0.20	0.30	0.40	0.50	0.60	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	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	0.00	0.00	7.00	9.00	9.00	9.00	50.00									
		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%	0.00							0.00									
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									
HGs	100.00%	0.10							0.00	0.00	0.00	7.00	9.00	9.00	9.00	50.00	0.00	
TOTAL NON-RECURRING		0.10							0.00	0.00	0.00	7.00	9.00	9.00	9.00	50.00	6.00	
RECURRING																		
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Building maintainan	75.00%								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL RECURRING									0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL		0.10							0.00	0.00	0.00	7.00	9.00	9.00	9.00	50.00	6.00	
FUNDING BY SOURCE																		
Centre	% State	% Total																
Outlay	6.00 100.00%	0.00	0.00%	0.00	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	0.88	0.96	0.91	1.26	1.35	1.44	6.80	
0.00	0.88	0.96	0.91	1.26	1.35	1.44	6.80	
0.00	0.00	0.00	0.00	0.00	0.00	0.00		
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.88	0.96	0.91	1.26	1.35	1.44	6.80

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/SERIBRAS		COMPONENT																			
Nos.				9.00	9.00	9.00	9.00	9.00	9.00	9.00	63.00										
	%	Unit Cost	Assistance	Nos.								Total									
				1	2	3	4	5	6	7	Total	1	2	3	4	5	6	7	Total		
				94-95	95-96	96-97	97-98	98-99	99-2000	2000-01		94-95	95-96	96-97	97-98	98-99	99-2000	2000-01			
Inflation Adjustment												0.00	0.10	0.20	0.30	0.40	0.50	0.60			
POP-RECURRING																					
Civil Works	90.00%	0.00									0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Professional Fees	100.00%	0.00									0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Furniture	90.00%	0.00																			
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																			
MOs	100.00%	0.01		9.00	9.00	9.00	9.00	9.00	9.00	9.00	63.00	0.09	0.10	0.11	0.12	0.13	0.14	0.14	0.02		
TOTAL NON-RECURRING		0.00										0.09	0.10	0.11	0.12	0.13	0.14	0.14	0.02		
RECURRING		0.00										0.00	0.00	0.00	0.00	0.00	0.00	0.00			
Salaries	75.00%	0.00																			
Operation & Mtce.	75.00%	0.00																			
Building maintainan	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										0.09	0.10	0.11	0.12	0.13	0.14	0.14	0.02		
FORMING BY SOURCE																					
Centre	%	State	%	Total	%																
Outlay	0.02	100.00%	0.00	0.00%	0.02	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
0.09	0.10	0.11	0.12	0.13	0.14	0.14	0.82
0.09	0.10	0.11	0.12	0.13	0.14	0.14	0.82
0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.09	0.10	0.11	0.12	0.13	0.14	0.82

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

REPAIRS		COMPONENT															
Major repairs -nos.		0.00	35.00	50.00	38.00	0.00	0.00	0.00	0.00	123.00							
		Nos.							Total								
	% Unit Cost Assistance	1 94-95	2 95-98	3 96-97	4 97-98	5 98-99	6 99-2000	7 2000-01	Total	1 94-95	2 95-96	3 96-97	4 97-98	5 98-99	6 99-2000	7 2000-01	Total
Inflation Adjustent										0.00	0.10	0.20	0.30	0.40	0.50	0.60	
NON-RECURRING																	
Civil Works	90.00% 0.50	0.00	35.00	50.00	38.00	0.00	0.00	0.00	123.00	0.00	19.25	30.00	24.70	0.00	0.00	0.00	73.95
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% 0.60																
Studies	100.00% 0.00																
NGOs	100.00% 0.00																
TOTAL NON-RECURRING																	
										0.00	19.25	30.00	24.70	0.00	0.00	0.00	73.95
RECURRING																	
Salaries	75.00% 0.00									0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Operation & Mtce.	75.00% 0.00																
Building maintainan	75.00% 0.00																
TOTAL RECURRING																	
										0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL																	
										0.00	19.25	30.00	24.70	0.00	0.00	0.00	73.95
FUNDING BY SOURCE																	
Centre	66.56	90.00%	7.39	10.00%	73.95	100.00%											
State																	
Total																	

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	17.33	27.00	22.23	0.00	0.00	0.00	66.56
0.00	17.33	27.00	22.23	0.00	0.00	0.00	66.56
0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	17.33	27.00	22.23	0.00	0.00	66.56

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	1.92	3.00	2.47	0.00	0.00	0.00	7.39
0.00	1.92	3.00	2.47	0.00	0.00	0.00	7.39
0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	1.92	3.00	2.47	0.00	0.00	7.39

SCHOOL COPIAGENCY & TEACHING MATERIAL Nos.			COMPONENT							Total								
			1	2	3	4	5	6	7	Total	1	2	3	4	5	6	7	Total
			94-95	95-96	96-97	97-98	98-99	99-2000	2000-01	94-95	95-96	96-97	97-98	98-99	99-2000	2000-01		
Initial or Adjustment										0.00	0.10	0.20	0.30	0.40	0.50	0.60		
NON-RECURRING																		
Civil Works	90.00%	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	1315.00	1335.00	1302.00	1412.00	1422.00	1422.00	1421.00	1315.00	14.69	16.58	18.36	19.91	21.33	22.74	126.75	
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
TOTAL NON-RECURRING										13.15	14.69	16.58	18.36	19.91	21.33	22.74	126.75	
RECURRING																		
Salaries	75.00%	0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Operation & Mntce.	75.00%	0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Building maintaince	75.00%	0.01	1315.00	1335.00	1302.00	1412.00	1422.00	1422.00	1421.00	13.15	14.69	16.58	18.36	19.91	21.33	22.74	126.75	
TOTAL RECURRING										13.15	14.69	16.58	18.36	19.91	21.33	22.74	126.75	
TOTAL										26.30	29.37	33.17	36.71	39.82	42.66	45.47	253.50	
FINDING BY SOURCE																		
Centre			209.14															
State																		
Total																		
Outlay			209.14	82.50%	44.36	17.50%	253.50	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
11.84	13.22	14.93	16.52	17.92	19.20	20.46	114.07
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11.84	13.22	14.93	16.52	17.92	19.20	20.46	114.07
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9.86	11.01	12.44	13.77	14.93	16.00	17.05	95.06
9.86	11.01	12.44	13.77	14.93	16.00	17.05	95.06
0.00	21.70	24.23	27.36	30.29	32.85	35.19	209.14

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
1.32	1.47	1.66	1.84	1.99	2.13	2.27	12.67
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.32	1.47	1.66	1.84	1.99	2.13	2.27	12.67
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3.29	3.67	4.15	4.59	4.98	5.33	5.60	31.69
0.00	3.29	3.67	4.15	4.59	4.98	5.33	31.69
0.00	4.60	5.14	5.80	6.42	6.97	7.47	44.36

ECCE		COMPONENT																
No. of Projects-new (200 schools)		0.00	1.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00							
Orig 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		54.95	25.90	95.97	91.98	44.94	94.90	200.00		94.94	25.94	46.97	97.98	94.99	99.2000	200.00	
Inflation Adjustment											0.00	0.10	0.20	0.30	0.40	0.50	0.60	
***-RECURRING																		
Civil Works	90.00%	0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Professional fees	100.00%	0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Furniture	90.00%	3.02	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.32	0.00	0.00	0.00	0.00	0.00	3.32
Equipment	90.00%	0.00								0.00								0.00
Educational Matl.	90.00%	2.03	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.23	0.00	0.00	0.00	0.00	0.00	2.23
Vehicles	90.00%	0.00																
Books	90.00%	0.00																
Local fellowships	100.00%	0.00																
Local training	100.00%	0.00									0.00	1.92	0.51	0.51	0.51	0.51	0.51	4.47
Studies	100.00%	0.00																
NGOs	100.00%	0.00																
TOTAL NON-RECURRING		0.00									0.00	7.48	0.51	0.51	0.51	0.51	0.51	18.03
RECURRING		0.00									0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Salaries	75.00%	14.40	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	15.04	17.28	18.72	20.16	21.60	23.04	116.64
Operation & Mtce.	75.00%	2.01	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	2.21	2.41	2.61	2.81	3.02	3.22	16.20
Building maintainan	75.00%	0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL RECURRING											0.00	18.05	19.69	21.33	22.97	24.62	26.26	132.92
TOTAL		0.00									0.00	25.53	20.20	21.84	23.48	25.11	26.77	142.95
FUNDING BY SOURCE																		
Outlay	Centre	100.16	76.36%	33.79	23.64%	142.95	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	2.99	0.00	0.00	0.00	0.00	0.00	2.99
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	2.01	0.00	0.00	0.00	0.00	0.00	2.01
0.00	1.92	0.51	0.51	0.51	0.51	0.51	4.47
0.00	6.92	0.51	0.51	0.51	0.51	0.51	9.47
0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	11.88	12.96	14.04	15.12	16.20	17.28	87.48
0.00	1.66	1.81	1.96	2.11	2.26	2.41	12.21
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	13.54	14.77	16.00	17.23	18.46	19.69	99.69
0.00	20.46	15.28	16.51	17.74	18.97	20.20	109.16

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

TRAINING		COMPONENT										Total									
BACS, TRCS,																					
Total blocks				9.00	0.90	0.00	0.00	0.00	0.00	0.00	0.00	1	2	3	4	5	6	7	Total		
COSTS (R: 000)		Furniture	Equipment	Prof. fee	training Sal.	Atce.															
SPC (110/block)		5.00	5.00	10.00	2.00	22.50															
SPC		15.00	10.00	25.00	35.00	10.00	15.00														
Total/block		65.00	60.00	25.00	135.00	50.00	240.00														
				Nos.								Total									
				1	2	3	4	5	6	7	Total	1	2	3	4	5	6	7	Total		
Inflation Adjustment				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			
												0.06	0.10	0.21	0.30	0.41	0.50	0.60			
NON-RECURRING																					
Civil Works	90.00%	3.00		9.00							9.00	27.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27.00	
Professional Fees	100.00%	0.25		9.00	9.00	9.00	9.00	9.00	9.00	9.00	63.00	2.25	2.40	2.70	2.93	3.15	3.38	3.60	3.82	24.43	
Furniture	90.00%	0.65		9.00							9.00	5.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.05	
Equipment	90.00%	0.60		9.00							9.00	5.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.40	
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	00.00%	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%	1.35		9.00	9.00	9.00	9.00	9.00	9.00	9.00	63.00	12.15	13.37	14.59	15.80	17.01	18.23	19.44	20.65	110.57	
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	
TOTAL NON-RECURRING												52.65 15.84 17.29 18.72 20.13 21.60 23.04 109.29									
RECURRING																					
Salaries	75.00%	0.50		9.00	9.00	9.00	9.00	9.00	9.00	9.00	63.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	63.00	
Operation & Mtce.	75.00%	2.40		9.00	9.00	9.00	9.00	9.00	9.00	9.00	63.00	21.50	23.76	25.92	28.08	30.24	32.40	34.56	36.72	196.56	
Building maintainan	75.00%	0.00									0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL RECURRING												26.10 28.71 31.32 33.93 36.54 39.15 41.76 237.51									
TOTAL												78.75 44.55 48.61 52.65 56.67 60.75 64.80 406.80									
FUNDING BY SOURCE																					
Outlay	Centre	% State	% Total																		
	343.60	04.46%	03.20	15.54%	406.00	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	
24.30	0.00	0.00	0.00	0.00	0.00	0.00	24.30
2.25	2.48	2.70	2.93	3.15	3.38	3.60	20.48
5.27	0.00	0.00	0.00	0.00	0.00	0.00	5.27
4.86	0.00	0.00	0.00	0.00	0.00	0.00	4.86
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12.15	13.37	14.58	15.80	17.01	18.23	19.44	110.57
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
40.83	15.84	17.28	18.72	20.16	21.60	23.04	165.47
0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3.38	3.71	4.05	4.39	4.73	5.06	5.40	30.71
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
19.58	21.53	23.49	25.45	27.41	29.36	31.32	178.13
0.00	68.40	37.37	40.77	44.17	47.57	50.96	54.36
							343.60

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	
2.70	0.00	0.00	0.00	0.00	0.00	0.00	2.70
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
0.54	0.00	0.00	0.00	0.00	0.00	0.00	0.54
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3.83	0.00	0.00	0.00	0.00	0.00	0.00	3.83
0.00	0.00	0.00	0.00	0.00	0.00	0.00	
1.13	1.24	1.35	1.46	1.58	1.69	1.80	10.24
5.40	5.94	6.48	7.02	7.56	8.10	8.64	49.14
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6.53	7.18	7.83	8.48	9.14	9.79	10.44	59.38
0.00	10.35	7.18	7.83	8.48	9.14	9.79	10.44
							63.20

DIET STRENGTHENING COMPONENT

	% Assistance	Unit Cost	Nos.							Total	Total							Total
			1	2	3	4	5	6	7		1	2	3	4	5	6	7	
			94-95	95-96	96-97	97-98	98-99	99-2000	2000-01		94-95	95-96	96-97	97-98	98-99	99-2000	2000-01	
Inflation Adjustment											0.00	0.10	0.20	0.30	0.40	0.50	0.60	
NON-RECURRING																		
Civil Works	90.00%	0.00							0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Professional fees	100.00%	1.00	1.00	1.00	1.00	1.00	1.00	1.00	7.00		1.00	1.10	1.20	1.30	1.40	1.50	1.60	9.10
Furniture	90.00%	2.00	1.00						1.00		2.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
Equipment	90.00%	5.00	1.00						1.00		5.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
Educational Matl.	90.00%	0.20	1.00	1.00	1.00	1.00	1.00	1.00	7.00		0.20	0.22	0.24	0.26	0.28	0.30	0.32	1.82
Vehicles	90.00%	2.25	1.00	1.00					2.00		2.25	2.40	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	2.50	2.60	2.81	3.23	3.44	19.57
Studies	100.00%	0.30	1.00	1.00	1.00	1.00	1.00	1.00	7.00		0.30	0.33	0.36	0.39	0.42	0.45	0.48	2.73
NGOs	100.00%	0.00							0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL NON-RECURRING		0.00							0.00		17.00	6.49	4.38	4.75	5.11	5.40	5.84	49.94
RECURRING		0.00							0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Salaries	75.00%	0.00							0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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
TOTAL RECURRING		0.00							0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL		0.00							0.00		17.00	6.49	4.38	4.75	5.11	5.40	5.84	49.94
FUNDING BY SOURCE																		
Outlay	Centre	% State	% Total	% /														
	40.00	96.29%	1.05	3.71%	49.94	100.00%												

Central Share							
1	2	3	4	5	6	7	Total
94-95	95-96	96-97	97-98	98-99	99-2000	2000-01	
	0.10	0.20	0.30	0.40	0.50	0.60	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.00	1.10	1.20	1.30	1.40	1.50	1.60	9.10
1.80	0.00	0.00	0.00	0.00	0.00	0.00	1.80
4.50	0.00	0.00	0.00	0.00	0.00	0.00	4.50
0.18	0.20	0.22	0.23	0.25	0.27	0.29	1.64
2.03	2.23	0.00	0.00	0.00	0.00	0.00	4.25
4.50	0.00	0.00	0.00	0.00	0.00	0.00	4.50
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.15	2.37	2.58	2.80	3.01	3.23	3.44	19.57
0.30	0.33	0.36	0.39	0.42	0.45	0.48	2.73
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16.46	6.22	4.36	4.72	5.08	5.45	5.81	49.09
0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	16.46	6.22	4.36	4.72	5.08	5.81	49.09

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	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

COMPONENT

Unit Cost	Res.								Total							
	1	2	3	4	5	6	7	Total	1	2	3	4	5	6	7	Total
94-95	95-96	96-97	97-98	98-99	99-2000	2000-01			94-95	95-96	96-97	97-98	98-99	99-2000	2000-01	
Resistance																
Inflation Adjustment									0.00	0.10	0.20	0.30	0.40	0.50	0.60	
POP-RECURRING																
Civil Works	90.00%	0.50						1.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00	1.00
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%	0.70						1.00	0.70	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Equipment	90.00%	4.70						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
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%	1.00	1.00	1.00	1.00	1.00	1.00	7.00	1.00	1.98	2.16	2.34	2.52	2.70	2.88	16.28
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 POP-RECURRING		0.00							7.70	1.98	2.16	2.34	2.52	2.70	2.88	21.28
RECURRING		0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Salaries	75.00%	0.96						1.00	0.96	1.06	1.15	1.25	1.34	1.44	1.54	8.74
Operation & Mtce.	75.00%	2.05						1.00	2.05	3.14	3.42	3.71	3.99	4.28	4.56	25.34
Building maintainan	75.00%	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL RECURRING									3.01	4.19	4.57	4.95	5.33	5.72	6.10	34.07
TOTAL		0.00							11.51	6.17	6.73	7.29	7.85	8.41	8.98	55.35
FUNDING BY SOURCE																
Centre		47.69														
State			03.74%													
Total				9.26												
Outlay					16.26%											
						56.95										
							100.00%									

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

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

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MANAGEMENT

COMPONENT

Blocks	Nos			
	9.00			
Costs (Rs lakh)	Sal.	Mtce.	Equipment	Vehicle
Block	0.50	0.20	0.60	
Disct	5.50	1.50	2.50	2.25
Total	10.00	3.30	7.90	2.25

Inflation Adjustment	%	Unit Cost Assistance	Nos.							Total	Total							
			1 94-95	2 95-96	3 96-97	4 97-98	5 98-99	6 99-2000	7 2000-01		1 94-95	2 95-96	3 96-97	4 97-98	5 98-99	6 99-2000	7 2000-01	Total
										0.00	0.10	0.20	0.30	0.40	0.50	0.60		
NON-RECURRING																		
Civil works	50.00%	0.00																0.00
Professional fees	100.00%	0.00																0.00
Furniture	90.00%	0.00																0.00
Equipment	90.00%	7.90	1.00							1.00	7.90	0.00	0.00	0.00	0.00	0.00	0.00	7.90
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%	2.25	1.00							1.00	2.25	0.00	0.00	0.00	0.00	0.00	0.00	2.25
Books	90.00%	0.00																0.00
Local Fellowships	100.00%	0.00																0.00
Local Training	100.00%	0.00																0.00
Studies	100.00%	0.00																0.00
MBOs	100.00%	0.00																0.00
TOTAL NON-RECURRING																		
		0.00									10.15	0.00	0.00	0.00	0.00	0.00	0.00	10.15
RECURRING																		
Salaries	75.00%	10.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		10.00	11.00	12.00	13.00	14.00	15.00	16.00	91.00
Operation & Mtce.	75.00%	3.30	1.00	1.00	1.00	1.00	1.00	1.00	1.00		3.30	3.63	3.96	4.29	4.62	4.95	5.28	30.03
Building maintainan	75.00%	0.00									0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL RECURRING																		
											13.30	14.63	15.96	17.29	18.62	19.95	21.28	121.03
TOTAL																		
											23.45	14.63	15.96	17.29	18.62	19.95	21.28	131.18

FUNDING BY SOURCE

	Centre	%	State	%	Total	%
Outlay	99.91	76.16%	31.27	23.84%	131.18	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
7.11	0.00	0.00	0.00	0.00	0.00	0.00	7.11
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

9.14	0.00	0.00	0.00	0.00	0.00	0.00	9.14

7.50	8.25	9.00	9.75	10.50	11.25	12.00	68.25
2.48	2.72	2.97	3.22	3.47	3.71	3.96	22.52
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

9.98	10.97	11.97	12.97	13.97	14.96	15.96	90.77

19.11	10.97	11.97	12.97	13.97	14.96	15.96	99.91

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
0.79	0.00	0.00	0.00	0.00	0.00	0.00	0.79
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.23	0.00	0.00	0.00	0.00	0.00	0.00	0.23

1.02	0.00	0.00	0.00	0.00	0.00	0.00	1.02

2.50	2.75	3.00	3.25	3.50	3.75	4.00	22.75
0.83	0.91	0.99	1.07	1.16	1.24	1.32	7.51
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

3.33	3.66	3.99	4.32	4.66	4.99	5.32	30.26

4.34	3.66	3.99	4.32	4.66	4.99	5.32	31.27

Proforma-1

Name of the State : Madhya Pradesh

District : GUNA

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 : GUNA

Work Plan for 1994-95

Improving access : New NFE Centres

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

Name of the State : Madhya Pradesh
District : GUNA

Work Plan for 1994-95

Improving access : New NFE Projects

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

Name of the State : Madhya Pradesh

District : GUNA

Work Plan for 1994 - 95

Improving access : New Buildings

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

Name of the State : Madhya Pradesh

District : GUNA

Work Plan for 1994 - 95

Improving access : Additional Rooms

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

Name of the State : Madhya Pradesh

District : GUNA

Work Plan for 1994 - 95

Improving quality : Repair of School Buildings

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

Name of the State : Madhya Pradesh

District : GUNA

Work Plan for 1994 - 95

Improving Access : Additional teachers
(2 teachers in each new School/ 1 for each new room constructed)

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

Name of the State : Madhya Pradesh

District : GUNA

Work Plan for 1994 - 95

Environment Building : Multi-media Campaign

S.No.	Activity	Time Schedule From ____ to (Months)	Target (NOS.)	Implementing Body	Cost
1.	No. of Campaigns (blocks to be covered) in Ist year	-	9	Distt.Unit	20.48 Lacs
2.	Identification of agencies to conduct campaign	April to May 1994	9	Distt.Unit & Block Unit	N C A
3.	Developing material for campaign	April to July-1994	9	Distt.Unit/ N G O	15 Lacs 3.5 :lacs
4.	Conducting campaign	June, 94 to Sept. 1994	9	Distt.Unit/	
5.	Assessing the impact	Sept 94 to Feb 95			1.98 lacs

Name of the State : Madhya Pradesh

District : GUNA

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				
2.	Identification of groups eligible for awards.		NIL		
3.	Selecting awardees				
4.	Giving awards				

Name of the State : Madhya Pradesh

District : GUNA

Work Plan for 1994 - 95

Environment Building : Workshops / Seminars

S.No.	Activity	Time Schedule From _____ to (Months)	Target (NOS)	Implementing Body	Cost
1.	No. of Blocks where workshops are to be held in 1st year of Project	-	9	-	0.82 Lacs
2.	Identification of locations of workshops	MAY-JUNE	9	DIET	NCA
3.	Deciding subject matter of workshops	JUNE-JULY	9	-"-	NCA
4.	Conducting workshops	JULY-AUG.	9	-"-	0.80 Lacs
5.	Compiling results	AGU-SEP.	9	-"- & Distt.Unit	0.02 Lacs

Name of the State : Madhya Pradesh

District : GUNA

Work Plan for 1994 - 95

Improving Quality : School Contingency & Teaching Material

S.No.	Activity	Time Schedule From ___ to (Months)	Target (NOS.)	Implementing Body	Cost
1.	No. of such schools in Ist year	- .	9 BLOCKS 715 SCHOOLS	DISTT. UNIT	253.50 Lacs.
2.	Sending Proposals by TRC	MAY, 94	9 BLOCKS	DISTT. UNIT	NCA
3.	Getting sanction	JUNE, 94	9 BLOCKS	DISTT. UNIT	NCA
4.	Distribution of funds	JUNE, 94	-"-	TRC	253.50 lacs
5.	Reports from schools on Utilisation	TRI-MONTHLY	-"-	TRC/ DISTT. UNIT	NCA

Name of the State : Madhya Pradesh

District : GUNA

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	-	9	DISTT. UNIT	406.8 lacs
2.	Total No. of cluster Resource Centres to be opened in Project period (10 per Block)	-	190	DIET	NCA
3.	No. of Block Resource Centres to be opened in Ist year	-	9	DIET	NCA
4.	No. of Cluster Resources Centres to be opened in Ist year	-	190	DIET	NCA
5.	Identification of locations of BRC & TRC	APRIL TO MAY	9	BLOCK UNIT	NCA
6.	Sending Proposals	MAY TO JUNE	-		NCA
7.	Getting sanctions	JULY	-	DISTT. UNIT	NCA
8.	Selection of coordinators for BRCs	AUG.	--	DISTT. UNIT	NCA
9.	Making BRCs/CRCs operational and start training programmes	APRIL, 94 TO FEB. 95	-	DIET.	78.75 Lacs.

CONSTRUCTION PLAN

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

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

STRENGTHENING OF DIET1. OBJECTIVES :

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

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

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

2. PRESENT STATUS :

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

3. WHY STRENGTHENING:

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

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

1.	Number of teachers (SANCTIONED)	(a)	Primary	— 4706
		(b)	Upper Primary	— 1401
			(SANC)	-----
			Total -	- 6107
2.	Number of trained teachers. (WORKING)	(a)	Primary	- 1956
		(b)	Upper primary	- 837
			Total:	- 2793
3.	Backlog of untrained teachers.	(a)	Primary	- 1549
		(b)	Upper primary	- 486
			Total	- 2035

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

4. PROGRAMMES AND ACTIVITIES TO BE CONDUCTED:

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

1. Carrying out surveys and studies.

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

5. **BASIC FACILITIES:**

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

6. **PROFESSIONAL ASSISTANCE:**

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

7. **EDUCATIONAL MATERIAL:**

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

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

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

9. **TRAINING PROGRAMMES:**

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

10. TRAINING CHART (DIET)

S.No.	Programme	Duration	No.of courses	Participants/ programme	Cost/ participants
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 the needs)

11. Work plan for 1994-95 (DIET)

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

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

1. Objectives

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

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

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

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

2. Strategy

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

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

3. Functions

(a) Functions of CRC :

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

(b) Functions of BRC :

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

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

4. Infrastructure

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

Recurring

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

5. Training Programme

BRC

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

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

6. Work Plan

(a) BRC

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

(b) CRC

S. No.	Activity	Time schedule From - To	Implementing AGency	Cost (Rs.in lacs)
1.	Identification of CRC & related schools	Apr.94 - May.94	DIET	-
2.	Selection of Head, CRC	Apr.94 - May.94	DIET	-
3.	Providing furniture & equipment	Aug.94 - Sep.94	District Unit	0.05 per centre
4.	Providing educational material	Aug.94 - Sep.94	-do-	0.05 per centre
5.	Meeting of teachers	Jan.94 - Mar.95	BRC	0.10 per centre

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	0.26	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
0.55	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	0.00	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

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SAMPLE COST SHEET

TRAINING COMPONENT																
BRCs, TRCs,																
Total Blocks		1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00							
COSTS \$/0.00		Furniture Equipment prof. Fee Training Sal. Misc.														
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 Assistance		1	2	3	4	5	6	7	Total	1	2	3	4	5	6	7
		94-95	95-96	96-97	97-98	98-99	99-2000	2000-01		94-95	95-96	96-97	97-98	98-99	99-2000	2000-1
* 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	0.40
Furniture	90.00%	0.65	1.00						1.00	0.65	0.00	0.00	0.00	0.00	0.00	0.00
Equipment	90.00%	0.60	1.00						1.00	0.60	0.00	0.00	0.00	0.00	0.00	0.00
Educational Matl.	90.00%	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	90.00%	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Books	90.00%	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Local Fellowships	100.00%	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Local Training	100.00%	1.35	1.00	1.00	1.00	1.00	1.00	1.00	7.00	1.49	1.62	1.76	1.89	2.03	0.16	12.29
Studies	100.00%	9.99							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	2.06	2.24	2.40	2.56
RECURRING		0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00
Salaries	75.00%	0.50	1.00	1.00	1.00	1.00	1.00	1.00	0.50	0.55	0.60	0.65	0.70	0.75	0.80	
Operation & Misc.	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:-

9. Salaries

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

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

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

Total 2,50,000

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

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

Total 60,000

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

8. Operation and maintenance:-

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

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

Total 14

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

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

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

DISTRICT PRIMARY EDUCATION PROGRAMMEEMISDISTRICT COMPONENTi. **INFRASTRUCTURE AT DISTRICT**1.1 **COMPUTER ROOM (CIVIL WORKS)**

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

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

1.3 **FURNITURES:**

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

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

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

 Total 70,000/- (Estimated)

1.4 HARDWARE

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

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

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

Total	Rs.3,40,000/-

1.5 SOFTWARE

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

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

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

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

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

	Total	Rs. 97,500/-

1.6 OPERATION AND MAINTENANCE

1.6.1 MAINTENANCE

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

1.6.2 CONSUMABLES

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

1.6.3 DATA ENTRY CHARGES

Rs. 30,000/-

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

1.6.4 TELEPHONE

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

1.6.5 CONTINGENCY FUND

Rs. 25,000/-

1.6.6 DATA TRANSMISSION CHARGES

Rs.1,00,000/-

Total	Rs.2,93,000/-

1.7 INSURANCE

Rs. 50,000/-

2. MANPOWER REQUIREMENT

2.1 Salary

Rs. 96,000/- p.a.

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

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

3. TRAINING

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

Note :-

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

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

		Rs.1,55,000/-

4. WORKSHOP

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

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	2.16
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

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6 (a) Sample Costs Sheet

NIS	COMPONENT	Nos.								Total							Total	
		a/a Unit Cost		94-95	95-96	96-97	97-98	98-99	99-2000	2000-01	94-95	95-96	96-97	97-98	98-99	99-2000		2000-01
		Assistance																
	Inflation Adjustment									0.00	0.10	0.20	0.30	0.40	0.50	0.60		
NON-RECURRING																		
	Civil Works	90.00%	0.50	1.00						1.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.50
	Professional fees	100.00%	1.00							1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
	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
	MOS	100.00%	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL NON-RECURRING		0.00							7.70	1.98	2.16	2.34	2.52	2.70	2.88	22.28	
RECURRING																		
	Salaries	75.00%	0.96	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Operation & Ntce	75.00%	2.85	1.00	1.00	1.00	1.00	1.00	1.00	0.96	1.06	1.15	1.25	1.34	1.44	1.54	1.54	8.74
	Building maintenance	75.00%	0.00							2.85	3.14	3.42	3.71	3.99	4.28	4.56	25.94	
	TOTAL RECURRING									3.81	4.19	4.57	4.95	5.33	5.72	6.10	34.67	
	TOTAL		0.00							11.51	6.17	6.73	7.29	7.85	8.41	8.98	56.95	
FUNDING BY SOURCE																		
	Centre	%	State	%	Total	%												
	Outlay	47.69	83.74%	9.26	16.26%	56.95	100.00%											

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 NFE Centres.

DISTRICT PRIMARY EDUCATION PROGRAMME

Early Childhood Care And Education

(ECCE)

DISTRICT COMPONENT1. OBJECTIVE

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

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

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

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

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

2. STRATEGY

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

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

2.1 AT SCHOOL LEVEL

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

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

2.2 AT BLOCK LEVEL

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

2.3 SUPPORT FROM DIET

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

2.4 Training

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

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

Therefore the training programme will have the following components -

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

3. Infrastructure

3.1 INFRASTRUCTURE AT BRC

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

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

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

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

3.2 INFRASTRUCTURE AT ECCE CENTRE

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

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

	Total Rs.	1500/-

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

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

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

4. FINANCIAL IMPLICATIONSK FOR 1 ECCE PROJECT

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

5. TRAINING PROGRAMMES FEATURES

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

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

Rs. 14,40,000/-

M.:Months:Centres

Mother (1) 400 x 12 x 200

Helper (1) 200 x 12 x 200

6.2 OPERATION AND MAINTENANCE

ECCE Centre @ Rs.2.50/Child x 40 children

Rs. 2,00,000/-

x 200 Centres

BRC

Rs. 1,000/-

Total

Rs. 2,01,000/-

7.0 COST SUMMARY FOR 1 ECCE PROJECT

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

8. WORK PLAN FOR 1994-95

S.No.	Activity	Time Schedule	Target	Implementing Body	Cost
1.	No. of BRC and 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

Central Share							State Share							Total	
1	2	3	4	5	6	7	Total	1	2	3	4	5	6		7
94-95	95-96	96-97	97-98	98-99	99-2000	2000-01		94-95	95-96	96-97	97-98	98-99	99-2000	2000-01	
	0.10	0.20	0.30	0.40	0.50	0.60			0.10	0.20	0.30	0.40	0.50	0.60	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.72	0.00	00.00	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

HOCE		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	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	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	
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	21.64	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%												

RAJIV GANDHI PRATHMIK SHIKSHA MISSION
STATEMENT OF EXPENDITURE RECURRING
State : Madhya Pradesh
District : GUNA.

S.No.	INTERVENTIONS	1994-95	1995-96	1996-97	1997-98	1998-99	1999-2000	2000-2001	Total
1	New Primary Schools	-	12.32	45.02	70.62	83.89	89.88	95.87	397.60
2	new NFE Centres	-	18.35	38.45	41.65	44.85	48.06	51.26	242.62
3	New NFE Projects	-	13.04	28.44	30.81	33.18	35.55	37.92	178.94
4	New Buildings	-	-	-	-	-	-	-	-
5	Additional Rooms	-	18.48	43.68	74.62	80.36	86.10	91.84	395.08
6	Multi-media Campaign	-	-	-	-	-	-	-	-
7	Awards to Groups	-	-	-	-	-	-	-	-
8	Workshops/Seminars	-	-	-	-	-	-	-	-
9	Repairs	-	-	-	-	-	-	-	-
10	School contingency and teaching materials.	13.15	14.69	16.58	18.36	19.91	21.33	22.74	126.75
11.	ECCE	-	18.05	19.69	21.33	22.97	24.62	26.26	132.92
12.	Training	26.10	28.71	31.32	33.93	36.54	39.15	41.76	237.51
13	DIET Strengthening	-	-	-	-	-	-	-	-
14.	MIS	3.81	4.19	4.57	4.95	5.33	5.72	6.10	34.67
15.	Management	13.30	14.63	15.96	17.29	18.62	19.95	21.28	121.03
Total :		56.36	142.46	243.71	313.55	345.65	370.36	395.03	1867.12

RAJIV GANDHI FRACTIONAL EDUCATION MISSION

STATEMENT OF EXPENDITURE NON RECURRING

STATE : MADHYA PRADESH

DISTRICT : GUNA

S.No.	INTERVENTIONS	1994-95	1995-96	1996-97	1997-98	1998-99	1999-2000	2000-01	TOTAL
1.	New Primary Schools	Nil	2.64	6.77	4.68	1.68	Nil	Nil	15.77
2.	New NFE Centres	Nil	3.54	3.55	NIL	NIL	NIL	NIL	7.09
3.	New NFE Projects	NIL	0.28	0.30	NIL	NIL	NIL	NIL	0.58
4.	New Buildings	NIL	123.75	175.50	131.63	NIL	NIL	NIL	430.88
5.	Additional Rooms	Nil	50.16	63.84	74.10	NIL	NIL	NIL	188.10
6.	Multi-media Campaign	2.25	2.48	2.70	2.93	3.15	3.38	3.60	20.48
7.	Awards to Groups	nil	0.88	0.96	0.91	1.26	1.35	1.44	6.80
8.	Workshops/Seminars	00.09	0.10	0.11	0.12	0.13	0.14	0.14	0.82
9.	Repairs	Nil	19.25	30.00	24.70	NIL	NIL	NIL	73.95
10.	School contingency and teaching materials	13.15	14.69	16.58	18.36	19.91	21.33	22.74	126.75
11.	ECCE	nil	7.48	0.51	0.51	0.51	0.51	0.51	10.03
12.	Training(BRCs,CRLs)	52.65	15.84	17.28	18.72	20.16	21.60	23.04	169.29
13.	DIET Strengthening	17.90	6.49	4.38	4.75	5.11	5.48	5.84	49.95
14.	MIS	7.70	1.98	2.16	2.34	2.52	2.70	2.88	22.28
15.	management	10.15	NIL	NIL	NIL	NIL	NIL	NIL	10.15
Total		103.89	249.56	324.64	283.75	54.43	56.49	60.19	1132.95



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