

District Primary Education Programme

DISTRICT TIKAMGARH
MADHYA PRADESH

PLAN HIGHLIGHTS
and
WORK PLAN

MARCH 1994

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C O N T E N T S

	Pages
0. Summary	1-13
1. Basic Statistics	14-19
2. Cost Abstracts	20-52
3. Work Plan 1994-95	53-64
4. Construction Plan	65
5. DIET	66-70
6. BRC/CRC	71-78
7. Management	79-84
8. EMIS	85-94
9. School Contingency and Teaching Material	95
10. ECCE	96-106
11. Statement of Expenditure (Recurring & Non-Recurring of Estimates.)	107-108

SUMMARY

0. AN INTRODUCTION TO TIKAMGARH DISTRICT

0.1.1 Location: The District Tikamgarh, formerly a princely State, is the north-west district of Madhya Pradesh. The District lies between 24'36' to 25' 40' north latitude and 73'26' to 79'28' east longitude and 73'26' to 79' 28' east longitude.

0.1.2 Area:- The Area of the District is 5048 Sq.kms. It is 90 Kms. long from north to south and 70 Kms. wide from east to west.

0.1.3 Population:- The population of the District, as per 1991 Census, is 9,40,829 comprising of 5,02,822 males and 4,38,007 females. The ratio of male and female is 1000:871.

The S.C.population in the District is 2,14,064 (22.74%) whereas S.T. population is 38,850 (4.12%).

0.1.4 Literacy:- The 1991 census recorded 2,59,666 literate persons which is 27.59% of the total population. The gender-wise literacy break up is 1,90,800 (37.94%) males and 68,866 (15.72) females.

0.1.5 Towns & Villages:- There are 12 urban areas in the District. Tikamgarh town has above 50 thousand

population. Four towns have population between 10 to 50 thousand and the rest 7 have population less than 10 thousand.

There are 6 blocks carved out of 5 Tehsils.

There are 973 villages out of which 852 are inhabited and 121 are un-inhabited.

0.2. Present Status:

0.2.1 Literacy:- As per 1991 Census the number of literate persons in the District is 2,59,666 (27.59%) of the total population. The literate males in the District are 1,90,800 (37.94) whereas the number of literate females is 68,866 (15.72%). The statistics regarding literacy of SC & ST classes is not available.

0.2.2 Primary Education:- The Primary Education in the District is imparted through Govt. Primary Schools (1 to V), Non-Govt. Primary Schools (I to V), Govt. Junior Primary Schools (I to III), Link Primary Schools (I to V) & Non-formal Education Centres (NFE) (1 to V).

The details are as follows:-

1.	No.of Govt.Primary Schools including 60 Jr.Primary Schools and 4 T.W.D. Schools	-	934
2.	No.of Non-Govt.Primary Schools	-	83
3.	No.of <u>Link Primary Schools</u>	-	74

4. No.of Primary NFE Centres - 638

The enrolment position both in Primary and NFE Centres is as under :-

1. No.of females	-	56090
2. No.of males	-	<u>78494</u>
Total	-	<u>1,34,584</u>

The number of S.C. girls is 14925, SC males is 19681, total - 34606. The number of S.T. girls is 2744, S.T. males - 3857, total - 6831.

At present GAR in the State is 60%, GER is 93%, R.R. is 80% and GAMR is approximately 4-5%.

0.3 Goals and Targets:

0.3.1 GAR/GER/RR/GAMR

The target year to achieve the set goals is 2001 AD. The goals would be achieved through sustained efforts in a phased manner. The first phase of three years would be for achieving the physical targets or GAR,GER, RR and GAMR would be achieved gradually.

The present 60% GAR would be raised to 100% by 1998. Effort would be made to raise present 93% GER to 120%, the present 80% RR to 95% and the present 4-5% GAMR to 30% by 2001 AD.

In order to achieve GAR additional 190 primary schools, 287 NFE centres would be opened. These schools/centres will be housed in unoccupied Govt. Building or rented building. 153 new buildings of primary schools will be constructed. Further 168 additional room will be added to existing primary school buildings.

The present backlog of (Ref.date 30.09.93) non-school going children in the age group of 6-11 is 10,360 out of which 32 children are of S.T. Practically all the S.C.Children in the age group of 6-11 go to school. The estimated figure of the children to be enrolled by 2000 would be 35,573 out of which 4825 would be S.C. children and 1158 ST Children.

0.4 Strategy & Programmes

0.4.1 Universal Access

(a) Schools & NFE Centres:

In Tikamgarh District, as per school mapping, there are 684 habitations where no educational facilities are available. Under D.P.E.P., habitations having more than 250 population will be provided with a primary school. The number of such primary schools would be 190.

The habitations with population between 150-250 will be provided with a NFE Centre. 287 such NFE Centres will be started. The number of habitations having population less than 150 is 207. The educational facilities will be provided in these habitations by the State Government under its normal programme of education.

(b) **Teachers:**

As per the School mapping, 168 primary school teachers would be needed to meet the requirement of the existing primary schools, as per 1:40 teacher-pupil ratio norms. Further, 380 new teachers would be required to run 190 new primary schools. To manage 287 new NFE Centres, the same number of NFE Instructors would be appointed.

(c) **Buildings & Rooms:**

- 190 primary schools will be housed in unoccupied Govt. buildings or rented buildings.
- 287 NFE Centres would be opened. The accommodation for these NFE Centres will be arranged locally.
- 153 new primary school buildings will be constructed.

- 168 additional rooms will be added to the existing primary school buildings.
- Buildings need repairs for which part of the funds will be made available out of D.P.E.P. allocations.

(d) **Non-Financial Interventions:**

- ECCC Centres will be placed near the primary schools with identical timings.
- School timings will be divided so as to suit the local conditions.
- The government buildings which are lying vacant and unutilised will be used for housing the primary schools.
- The Community resources will be mobilised to identify suitable accommodation for running NFE Centres.

0.4.2 **Improving Enrolment:**

Environment building:

This programme is to spread the message of UPE and to motivate the community.

- (a) Mass media campaign will be organised every year.
- (b) V.E.C. and school teacher will take up the work of the wall writing, posters display and door to

door contact with target families.

- (c) The T.L.C. environment building programmes will be utilised for U.P.E.
- (d) At cluster level/panchayat level and block level workshops, seminars, debates, competitions etc., will be organised to generate awareness regarding U.P.E.
- (e) Press Media will be requested to educate the masses about the benefits of literacy and create an environment so that the parents consider it their moral responsibility to send their wards to these schools.
- (f) Nuker Natak will be arranged in special target villages by NGOS.
- (g) Good work done by individuals, communities, V.E.Cs, Panchayats, at block level will be acknowledged and rewarded.
- (h) Concerning GOvt. Departments will help in creating environment through their grass-root level workers, personnels and officers while they are on visits.

0.4.3 Improving Quality:

- (a) Each Primary school will be given Rs.1000/- for replenishment and contingency grant out of D.P.E.P. funds every year, & Rs.1000/- for making teaching material.
- (b) 200 early Child Care Centres are to be established in one of the Blocks as an innovation.
- (c) Training of Teachers and NFE Instructors :-
Training is a very important component of U.P.E. Teachers and NFE Instructors will get training in various components of U.P.E. such as; environment building, school readiness programme, increasing the enrolment and retention of the children, subject content, methodology of presenting subject-matter, child centred approach of teaching, activity based teaching, achieving MLLs, evaluation pattern, multi-grade teaching, working with community, preparation of low cost, no cost teaching aids, use of O.B.Kit material and working on small experimental projects. The training will be of two weeks duration and will be held at Block Resource Centres. Efforts will be made to provide opportunity for every teacher to get orientation atleast once in five years. The teachers will also meet once in a month at Teachers Resource Centres where the future

strategy to improve the quality of education will be discussed.

- (e) Training of V.E.C.Members:- V.E.C.members will be exposed at the Teachers Resource Centres regarding importance of education, environment building, increasing enrolment and retention, supervision and proper functioning of the schools.

0.4.4 Capacity Building:

- (a) DIET:- The D.I.E.T., Tikamgarh is running in old B.T.I. building. A part of the building has been given to Navodaya Vidyalaya. The construction of the new DIET building has not yet started though the sanction to construct the building has been obtained. The present DIET building is inadequate to run orientation programmes for T.R.C. Heads, B.R.C.Heads alongwith regular DIET programmes. The work of constructing the new DIET building is to be immediately taken up.
- (b) 14 posts of teaching faculty are lying vacant. These are to be immediately filled up.
- (c) The books pertaining to various components of elementary education such as: child centred

approach, activity based approach of teaching, teaching-learning strategy, environmental approach of teaching, multi-grade teaching, evaluation, school management, working with community, early child care education & mobilising community resources are to be purchased in sufficient numbers for the library.

(d) Equipment:- The primary school teachers are to be trained in the use of O.B.kit and other teaching learning material. 15 sets of O.B.kits are to be made available at DIET for the training of the primary school teachers. Under Centrally Sponsored Scheme,s the overhead projector, T.V. and tape-recorder have been provided. In order to make the training programme very effective, the provision of V.C.R. has to be made.

(e) Vehicle:- In order to increase the mobility of the Staff to share additional responsibility, a Jeep will be provided.

(f) M.I.S. In order to have a regular flow of information a Computer alongwith soft-ware will be provided at DIET.

(g) Evaluation :- An evaluation cell will be created in DIET to plan to implemented and to have in built evaluation of the project activities but supecially for in the area of GAMR.

0.5 Costs and Funding:-

The total DPEP outlay is Rs.2690.00 lacs. The programme wise break-up is as follows:-

Non Recurring

1.	Civil work	598.78 lacs.
2.	Professional Fee	22.75 "
3.	Furniture	16.51 "
4.	Equipments	19.40 "
5.	Educational Material	130.56 "
6.	Vehicles	6.98 "
7.	Books	5.00 "
8.	Local training	114.13 "
9.	Studies	2.73 "
#0.	NGO's	18.82 "

Recurring

1.	Salary	1396.39
2.	Operation & Maintenance	259.83
3.	Building Maintenance	98.13

0.6

Process of Plan Preparation:

A District Planning Group was set up for preparing District Plan of Primary education under the chairmanship of the Collector. The Heads of the other Departments at Tikamgarh District namely; Joint Collector Revenue; Deputy Director of Education, District Organizer Tribal Welfare: Principal, DIET; District Women and Child Development Officer; Deputy Director, Social Welfare; Secretary, Zilla Saksharta Samiti; District Planning Officer; District Statistical Officer; Asstt. Director of Publicity; Project Officer, DRDA/DUDA; SDO, RES were the members of the Planning Group.

The preparation of the District Plan was thoroughly discussed in the DPG meeting. It was realised that the participatory mode of discussion, to get the ideas on the plan preparation, should be adopted and therefore, Eight Members including public representatives, teachers and women activists were also included in the DPG. Ten meetings of the DPG were held at different intervals. Six Block level public meetings, Six Block Planning Group meetings, Six Block level meetings of Headmasters, and 14 ADIS level meetings were held from time to time to know the views of the public regarding the Universalization of Primary Education in terms of

universal access, universal retention and universal achievements. A section of the DPG group, mainly responsible for writing of the D.P.E.P. had discussions with the people of disadvantaged groups at different. The feed-back received from the public, ADIS, Block level workers, Block Level Planning Group and DPG Members were incorporated in the D.P.E.P. The suggestions of the grass-root beneficiaries has been given due consideration.

The school mapping was taken up by the Education Department to locate the facilities of primary education available within a radius of one km. The requirement of the additional teachers and buildings was also worked out during the school planning. The surplus staff at some of the schools and under-staff schools were also identified.

District Education Statistics

Table 1: Demographic Data

STATE: MADHYA PRADESH, DISTRICT: TIKAMGARH

Total Population (1991):	Rural	%	Urban	%	Total
Male	418538	83%	84284	17%	502822
Female	<u>363277</u>	83%	74730	17%	<u>438007</u>
Total	781815	83%	159014	17%	<u>940829</u>
SC & ST population(1991):	112419	85%	20072	15%	332491
Male	112419	85%	20072	15%	332491
Female	<u>97576</u>	88%	<u>12847</u>	12%	<u>110423</u>
Total	<u>209995</u>	86%	<u>32919</u>	14%	<u>242914</u>

Estimated population (1993):	Male	Female	Total
Age: 6 to below 11 (Total)	74970	69974	144944
(S.C.)	17433	16270	33703
(S.T.)	3443	3220	6663
Age: 11 to below 14 Total	37633	33870	71503
(S.C.)	8563	7706	16269
(S.T.)	1554	1398	2952

Literacy Rates

Literacy Rates(1991):

Male	37.95
Female	15.72
Total	27.60

**Table 2: Secondary and Upper Primary Secondary Schools
by type of management (1993) (As on 30.9.93)
STATE: MADHYA PRADESH DISTRICT: TIKAMGARH**

Type of Management	No.of Schools	No.of Teachers			No.of Students			
		M	F	T	M	F	T	
A. Primary								
1. Central/State Govt.	934	1792	606	2348	47128	29089	76217	
2. Local Body	-	-	-	-	-	-	-	
3. Private (Aided)	-	-	-	-	-	-	-	
4. Private(Unaided)	83	394	102	496	9871	1569	11440	
B. Upper Primary								
1. Central/State Govt.	173	860	113	973	39994	14562	54555	N.A.
2. Local body	-	-	-	-	-	-	-	
3. Private (Aided)	04	18	06	24	723	176	899	
4. Private (Unaided)	72	334	111	445	6383	1247	7630	
C. Secondary/Higher Secondary								
1. Government	48	580	82	662	15182	1440	16622	N.A.
2. Private(Aided)	07	40	17	57	1601	262	1863	
3. Private(Unaided)	53	307	39	346	10253	1458	11711	

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

Table 3: Other Institutions
State Madhya Pradesh District : Tikamgarh (30,09.93)

	Nos.	Enrollment			No.of Teachers/Institutions		
		M	F	T	M	F	T
Primary teacher training							
Institutions	01	68	17	85	8	3	11
Polytechnics	NIL	-	-	-	-	-	-
Colleges	06	-----NA-----					
NFE Centres	638	9854	9473	19237	452	186	638
Primary Level	934	68640	46617	115257	1742	606	2348
(b) Upper Primary level	173	32499	10339	42838	843	130	973
Anganwadis							
Existing	270	NA	NA	-	438	-	438
New sanctioned	168	-	-	x	x	x	x

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

	I	II	III	IV	V	Total (I-V)	VI	VII	VIII	TOTAL
(i) 1993/94										
Boys	-	-	-	-	-	68640	-	-	-	32499
Girls	-	-	-	-	-	46617	-	-	-	10339
Total						115257				42838
BC										
Boys	-	-	-	-	-	17418	-	-	-	NA
Girls	-	-	-	-	-	12595	-	-	-	
Total	-	-	-	-	-	30013				
T										
Boys	-	-	-	-	-	2828	-	-	-	NA
Girls	-	-	-	-	-	1926	-	-	-	NA
Total	-	-	-	-	-	4754	-	-	-	NA
ii) 1992/93										
Boys	14304	13999	16843	16487	15362	76995	11809	10304	10316	32499
Girls	9630	8598	11811	10912	9921	50872	3998	3217	3124	10339
Total	23934	22587	28654	27399	52283	127867	15807	13591	13440	42838
C										
Boys	3761	3351	4224	4373	3386	19295	3613	2897	3087	9597
Girls	2397	2097	1098	2497	1954	1004	1429	1133	1071	3633
Total	6158	5448	5322	6870	5540	29338	5042	4030	4158	13230
T										
Boys	639	654	817	756	517	3383	483	379	437	1299
Girls	467	406	662	590	389	2514	139	133	99	371
Total	1106	1060	1479	1346	906	5897	622	512	536	1670
iii) 1991/92										
Boys	13894	14688	16521	17311	17997	80911	11987	10961	10983	33431
Girls	10150	10623	10731	10501	10131	52136	3876	3217	3191	10284
Total	24044	25311	27252	27812	28128	132547	15863	14178	13674	43715
C										
Boys	2834	3439	4021	4013	3823	18130	3579	2984	3236	9799
Girls	2343	2341	3069	2649	2095	12497	1452	1102	1062	3616
Total	5177	5780	7090	6662	5918	30627	5031	4086	4298	13415
T										
Boys	505	732	772	790	770	3569	474	386	433	1293
Girls	442	580	541	452	348	2363	135	128	108	371
Total	947	1312	1313	1242	118	5932	609	514	541	1664

	I	II	III	IV	V	Total (I-V)	VI	VII	VIII	TOTAL
(iv) 1990/91										
Boys	13328	14567	16234	17581	17920	79630	10966	9750	9134	29850
Girls	9976	10081	10590	10459	9917	51023	3536	2920	2800	9256
Total	23304	24648	26824	28040	27837	130653	14502	12670	11934	39106
SC										
Boys	2900	3363	3956	3938	3825	17982	2583	1987	2240	6810
Girls	2336	2334	3074	2637	2091	12474	824	474	440	1378
Total	5236	5697	7030	6575	5916	30454	3407	2461	2680	8548
ST										
Boys	480	707	747	765	742	3441	279	191	238	708
Girls	414	552	512	424	320	2222	46	31	25	102
Total	894	1259	1259	1189	1062	5663	325	222	263	810
(v) 1989/90										
Boys	14200	13829	15439	17013	17599	78080	10902	9511	9113	29526
Girls	10097	9495	10841	10998	10259	51680	3491	2974	2703	9168
Total	24297	23314	26280	28011	27858	129760	14393	12485	11816	38694
SC										
Boys	3405	3207	3748	4184	4314	18858	2285	2126	2248	6659
Girls	2245	2171	2566	2844	2283	12109	609	470	427	1506
Total	5650	5378	6314	7028	6597	30967	2894	2596	2675	8165
ST										
Boys	749	627	710	830	726	3642	253	234	244	731
Girls	606	468	458	387	361	2280	44	27	25	96
Total	1355	1095	1168	1217	1087	5922	297	261	269	827
(vi) 1988/89										
Boys	13492	13147	14691	16797	14620	72747	10900	9367	8984	29251
Girls	9145	8517	10193	10686	8113	46654	3352	2657	2376	8385
Total	22637	21664	24884	27483	22737	179401	14252	12024	11360	37636
SC										
Boys	3339	3168	3492	4129	3596	17724	2544	2175	2102	6821
Girls	2031	2010	2520	2475	1911	10947	640	421	328	1389
Total	5370	5178	6012	6604	5507	28671	3184	2596	2430	8210
ST										
Boys	656	576	734	741	613	3320	306	244	168	718
Girls	408	381	440	460	272	1961	48	28	06	82
Total	1064	957	1174	1201	885	5281	354	272	174	800

**Table 5: Enrollment by grade in different types
of schools (1993) (As on 30.09.93) Available
State: Madhya Pradesh District Tikamgarh**

Type		I	II	III	IV	V	Total
Public Primary	B						
	G	-----NIL-----					
	T						
Private Primary	B						9871
	G						1569
	T						11440
Public Upper Primary	B						
	G	-----NIL-----					
	T	-----NIL-----					
Private Upper Primary	B						7107
	G						1423
	T						8529
Others(e.g.secondary)	B						11854
H.S./H.S.S.	G						1720
	T						13574

**Table 6: Retention Rate
(Class I to V) and Class VI to VIII)
State: Madhya Pradesh District Tikamgarh**

	Total		SC		ST	
	(a)	(b)	(a)	(b)	(a)	(b)
	I-V	Vi-VIII	I-V	Vi-VIII	I-V	VI-VIII
Boys	86		88		85	
Girls	71		83		78	
Total	80		86		82	

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

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

Costs and Funding

The total cost of the District Primary Education programme in TIKAMGARH district comes to Rs.2690.00 lakhs. The details are given in tables 6.1 to 6.2.15. 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>	<u>Amount</u>
i. Civil Works	598.78
ii. Professional fees.	22.75
iii. Furniture	16.51
iv. Equipment	19.40
v. Educational Material	130.56
vi. Vehicles	6.98
vii. Books	5.00
viii. Local Fellowships	00.00
ix. Local training	114.13
x. Studies	2.75
xi. NGOS	18.82

Recurring Costs

i. Salaries	1396.39
ii. Operation & Maintenance	259.83
iii. Building Maintenance	98.13

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

Each table is spread over two pages and gives details of total cost and the state and central share of funding for each item of expenditure. The aggregate ratio of central to state funding for the entire project is 81:19.

The total cost on civil work is 22.26% and on management is 4.10% which is within DPEP norms.

The first year outlay is Rs.121.70 lakhs which is 4.52% of the seven year outlay.

The total recurring expenditure in the last year of project is Rs.41.75 lakhs.

REVISION OF DISTRICT PLANS
MASTER TABLE FOR FINANCIAL CALCULATIONS

~~24 FEBRUARY 1994~~

Table No. 6.1.1

	Total	1	2	3	4	5	6	7
Outlay	2690.00	121.70	388.36	557.20	425.27	372.59	399.17	425.71
		4.52%	14.44%	20.71%	15.81%	13.85%	14.84%	15.83%
Civil works	598.78	CENTRAL SHARE ==						
Management	110.27	4.10%						80.81%

Total	Year ---->	ASSUMPTION		BASIC VARIABLES				
		1	2	3	4	5	6	7
	ACCESS							
190	No. of new PS	0.00	60.00	63.00	67.00	0.00	0.00	0.00 nos.
380	New Teachers (100)	0.00	120.00	126.00	134.00	0.00	0.00	0.00 nos.
287	New NFE Centres	0.00	101.00	86.00	100.00	0.00	0.00	0.00 nos.
0	New NFE Projects	0.00	0.00	0.00	0.00	0.00	0.00	0.00 nos.
153	No of new building	0.00	70.00	80.00	3.00	0.00	0.00	0.00 nos.
168	No. of new rooms	0.00	35.00	90.00	43.00	0.00	0.00	0.00 nos.
168	New teachers (100)	0.00	35.00	90.00	43.00	0.00	0.00	0.00 nos.
	ENVIRONMENT BUILDING							
42	Multi-media campn.	6.00	6.00	6.00	6.00	6.00	6.00	6.00 blocks
34	Awards to groups	0.00	5.00	6.00	5.00	6.00	6.00	6.00 blocks
42	Workshops/seminars	6.00	6.00	6.00	6.00	6.00	6.00	6.00 blocks
	IMPROVING QUALITY							
51	Repairs - major	0.00	27.00	0.00	24.00	0.00	0.00	0.00
7480	School Contingency & teaching matl.	934.00	994.00	1057.00	1124.00	1124.00	1124.00	1123.00 (total schools each year)
1	ECCE projects-new	0.00	1.00	0.00	0.00	0.00	0.00	enter total new projects to be opened that year
	BRCs-Teacher Trg.	6.00						(enter total blocks in year of opening)
	Management	6.00						(enter total blocks in year of opening)

Table No. 6.2.1

COST ABSTRACT

ITEM	1 94-95	2 95-96	3 96-97	4 97-98	5 98-99	6 99-2000	7 2000-01	Total	% CENTRAL FUNDING	CENTRAL FUNDING
UNIVERSAL ACCESS										
New Primary School	0.00	44.88	91.73	148.77	148.96	159.60	170.24	764.18	75.54%	577.25
New NFE Centres	0.00	11.00	20.28	33.05	33.35	35.73	38.11	171.52	75.48%	129.46
New NFE Projects	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
New Buildings	0.00	173.25	216.00	8.78	0.00	0.00	0.00	398.03	90.00%	358.22
Additional Rooms	0.00	40.04	124.08	103.64	65.86	70.56	75.26	479.44	79.81%	382.65
ENVIRONMENT BUILDING										
Multi-media campai	1.50	1.65	1.80	1.95	2.10	2.25	2.40	13.65	100.00%	13.65
Awards to groups	0.00	0.55	0.72	0.65	0.84	0.90	0.96	4.62	100.00%	4.62
Workshops/seminars	0.06	0.07	0.07	0.08	0.08	0.09	0.10	0.55	100.00%	0.55
IMPROVING QUALITY										
Repairs	0.00	14.85	0.00	15.60	0.00	0.00	0.00	30.45	90.00%	27.41
School cont. & teaching mat	18.68	21.87	25.37	29.22	31.47	33.72	35.94	196.27	82.50%	161.92
ECCE	0.00	25.53	20.20	21.84	23.48	25.13	26.77	142.95	76.36%	109.16
Training -Res. Cen	52.50	29.70	32.40	35.10	37.80	40.50	43.20	271.20	84.46%	229.07
CAPACITY BUILD										
DIET strengthening	17.90	6.19	4.38	4.75	5.11	5.48	5.84	49.94	96.29%	48.00
Management	19.55	12.32	13.44	14.56	15.68	16.80	17.92	110.27	76.14%	83.96
MIS	11.51	6.17	6.73	7.29	7.85	8.41	8.98	56.95	83.74%	47.69
Innovations										
TOTAL	121.70	388.36	557.20	425.27	372.59	399.17	425.71	2690.00	80.81%	2173.65

Table No. 6-2-1

Inflation Adjustment									0.00	0.10	0.20	0.30	0.40	0.50	0.60	
NEW PRIMARY SCHOOLS COMPONENT																
No. of new PS		0.00	60.00	63.00	67.00	0.00	0.00	0.00	190.00							
No. of new teachers		0.00	120.00	126.00	134.00	0.00	0.00	0.00	380.00							
		Nos.								Total						
% Assistance	Unit Cost	1	2	3	4	5	6	7	Total	1	2	3	4	5	6	7 - Total
		94-95	95-96	96-97	97-98	98-99	99-2000	2000-01		94-95	95-96	96-97	97-98	98-99	99-2000	2000-01
Inflation Adjustment										0.00	0.10	0.20	0.30	0.40	0.50	0.60
NON-RECURRING									0.00							
Civil Works	90.00% 0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Professional Fees	100.00% 0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Furniture	90.00% 0.01	0.00	120.00	126.00	134.00	0.00	0.00	0.00	380.00	0.00	1.32	1.51	1.74	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
Educational Matl.	90.00% 0.10	0.00	60.00	63.00	67.00	0.00	0.00	0.00	190.00	0.00	6.60	7.56	8.71	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% 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	7.92	9.07	10.45	0.00	0.00	0.00	27.44
RECURRING									0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Salaries	75.00% 0.28	0.00	120.00	246.00	380.00	380.00	380.00	380.00		0.00	36.96	82.66	138.32	148.96	159.60	170.24
Operation & Mtce.	75.00% 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
TOTAL RECURRING									0.00	36.96	82.66	138.32	148.96	159.60	170.24	736.74
TOTAL	0.00								0.00	44.88	91.73	148.77	148.96	159.60	170.24	764.18

2

FUNDING BY SOURCE

Centre	%	State	%	Total	%
Outlay	577.25	75.54%	186.93	24.46%	764.18
				100.00%	

Tab. 6.2.8

NEW NEE CENTRES

COMPONENT

No. of new centres 0.00 101.00 86.00 100.00 0.00 0.00 0.00 287.00

	% Assistance	Unit Cost	Nos.							Total	Total							
			1 94-95	2 95-96	3 96-97	4 97-98	5 98-99	6 99-2000	7 2000-01		1 94-95	2 95-96	3 96-97	4 97-98	5 98-99	6 99-2000	7 2000-01	Total
Inflation Adjustoent										0.00	0.10	0.20	0.30	0.40	0.50	0.60		
NON-RECURRING																		
Civil Works	90.00%	0.00						0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Professional Fees	100.00%	0.00						0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Furniture	90.00%	0.00						0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Equipment	90.00%	0.00						0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Educational Matl.	90.00%	0.016	0.00	101.00	86.00	100.00	0.00	0.00	0.00	287.00	0.00	1.78	1.65	2.08	0.00	0.00	0.00	5.51
Vehicles	90.00%	0.00						0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Books	90.00%	0.00						0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Local Fellowships	100.00%	0.00						0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Local Training	100.00%	0.00						0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Studies	100.00%	0.00						0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
NGOs	100.00%	0.00						0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL NON-RECURRING		0.00								0.00	1.78	1.65	2.08	0.00	0.00	0.00	5.51	
RECURRING																		
Salaries	75.00%	0.052	0.00	101.00	187.00	287.00	287.00	287.00	287.00		0.00	5.78	11.67	19.40	20.89	22.39	23.88	104.01
Operation & Mtce.	75.00%	0.031	0.00	101.00	187.00	287.00	287.00	287.00	287.00		0.00	3.44	6.96	11.57	12.46	13.35	14.24	62.00
Building mainten	75.00%	0.00									0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL RECURRING											0.00	9.22	18.63	30.97	33.35	35.73	38.11	166.01
TOTAL		0.00									0.00	11.00	20.28	33.05	33.35	35.73	38.11	171.52

FUNDING BY SOURCE

	Centre	% State	% Total	%
Outlay	129.46	75.48%	42.05	24.52%
				171.52
				100.00%

25

Contk - 5

26

Central Share							
1	2	3	4	5	6	7	Total
94-95	95-96	96-97	97-98	98-99	99-2000	2000-01	
	0.10	0.20	0.30	0.40	0.50	0.60	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	1.60	1.49	1.87	0.00	0.00	0.00	4.96
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	1.60	1.49	1.87	0.00	0.00	0.00	4.96
0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	4.33	8.75	14.55	15.67	16.79	17.91	78.00
0.00	2.58	5.22	8.67	9.34	10.01	10.68	46.50
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	6.92	13.97	23.23	25.01	26.80	28.59	124.51
0.00	0.00	8.52	15.45	25.10	25.01	26.80	28.59
0.00	0.00	8.52	15.45	25.10	26.80	28.59	129.46

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	0.18	0.17	0.21	0.00	0.00	0.00	0.55
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.18	0.17	0.21	0.00	0.00	0.00	0.55
0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	1.44	2.92	4.85	5.22	5.60	5.97	26.00
0.00	0.80	1.74	2.89	3.11	3.34	3.56	15.50
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	2.31	4.66	7.74	8.34	8.93	9.53	41.50
0.00	0.00	2.48	4.82	7.95	8.34	8.93	9.53
0.00	0.00	2.48	4.82	7.95	8.34	8.93	42.05

Tab. 6.2. (3)

NEW HFE PROJECTS		COMPONENT																	
No. of new projects		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00								
% Assistance	Unit Cost	Nos.							Total										
		1 94-95	2 95-96	3 96-97	4 97-98	5 98-99	6 99-2000	7 2000-01	Total 94-95	2 95-96	3 96-97	4 97-98	5 98-99	6 99-2000	7 2000-01	Total			
Inflation Adjustment												0.00	0.10	0.20	0.30	0.40	0.50	0.60	
NON-RECURRING																			
	Civil Works	90.00%	0.00									0.00	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									0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Equipment	90.00%	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
	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%	0.00									0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Studies	100.00%	0.00									0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	NGOs	100.00%	0.00									0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL NON-RECURRING			0.00									0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RECURRING			0.00																
	Salaries	75.00%	3.50	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
	Operation & Mtce.	75.00%	8.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Building maintenanc	75.00%	0.00									0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL RECURRING			0.00									0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL			0.00									0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FUNDING BY SOURCE																			
	Centre	%	State	%	Total	%													
	Outlay	0.00	ERR	0.00	ERR	0.00	ERR	0.00	ERR	0.00	ERR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

27

cont...

Tab. 6-4

NEW BUILDINGS COMPONENT

No of new buildings 0.00 70.00 80.00 3.00 0.00 0.00 0.00 153.00

	% Assistance	Unit Cost	Mos.							Total	Total							
			1 94-95	2 95-96	3 96-97	4 97-98	5 98-99	6 99-2000	7 2000-01		1 94-95	2 95-96	3 96-97	4 97-98	5 98-99	6 99-2000	7 2000-01	Total
Inflation Adjustment										0.00	0.18	0.20	0.30	0.40	0.50	0.60		
NON-RECURRING																		
Civil Works	90.00%	2.25	0.00	70.00	80.00	3.00	0.00	0.00	0.00	153.00	0.00	173.25	216.00	8.78	0.00	0.00	0.00	358.03
Professional Fees	100.00%	0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Furniture	90.00%	0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Equipment	90.00%	0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Educational Matl.	90.00%	0.00								0.00								
Vehicles	90.00%	0.00								0.00								
Books	90.00%	0.00								0.00								
Local Fellowships	100.00%	0.00								0.00								
Local Training	100.00%	0.00								0.00								
Studies	100.00%	0.00								0.00								
NGOs	100.00%	0.00								0.00								
TOTAL NON-RECURRING		0.00								0.00	173.25	216.00	8.78	0.00	0.00	0.00	0.00	358.03
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																
Operation & Mtce.	75.00%	0.00																
Building maintenanc	75.00%	0.00																
TOTAL RECURRING		0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL		0.00								0.00	173.25	216.00	8.78	0.00	0.00	0.00	0.00	358.03

22

FUNDING BY SOURCE

	Centre	% State	% Total	%
Outlay	358.22	30.00%	39.80	10.00%
			398.03	100.00%

29

Cont.

30

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	155.93	194.40	7.90	0.00	0.00	0.00	358.22
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

0.00	155.93	194.40	7.90	0.00	0.00	0.00	358.22
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

0.00	155.93	194.40	7.90	0.00	0.00	0.00	358.22

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	17.32	21.60	0.88	0.00	0.00	0.00	39.80
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00

0.00	17.32	21.60	0.88	0.00	0.00	0.00	39.80
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	17.32	21.60	0.88	0.00	0.00	0.00	39.80

Tab. 6.2.5

ADDITIONAL ROOMS COMPONENT

No. of new rooms	0.00	35.00	90.00	43.00	0.00	0.00	0.00	168.00
No. of new teachers	0.00	35.00	90.00	43.00	0.00	0.00	0.00	168.00

	% Assistance	Unit Cost	Mos.							Total	Total							
			1 94-95	2 95-96	3 96-97	4 97-98	5 98-99	6 99-2000	7 2000-01		1 94-95	2 95-96	3 96-97	4 97-98	5 98-99	6 99-2000	7 2000-01	Total
Inflation Adjustment										0.00	0.10	0.20	0.30	0.40	0.50	0.60		
NON-RECURRING																		
Civil Works	90.00%	0.75	0.00	35.00	90.00	43.00	0.00	0.00	0.00	168.00	0.00	28.88	81.00	41.93	0.00	0.00	0.00	151.80
Professional Fees	100.00%	0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Furniture	90.00%	0.01	0.00	35.00	90.00	43.00	0.00	0.00	0.00	168.00	0.00	0.39	1.08	0.56	0.00	0.00	0.00	2.02
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%	0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	90.00%	0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Books	90.00%	0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Local Fellowships	100.00%	0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Local Training	100.00%	0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Studies	100.00%	0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NGOs	100.00%	0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL NON-RECURRING		0.00								0.00	29.26	82.08	42.48	0.00	0.00	0.00	0.00	153.82
RECURRING																		
Salaries	75.00%	0.28	0.00	35.00	125.00	168.00	168.00	168.00	168.00		0.00	10.78	42.00	61.15	65.86	70.56	75.26	325.61
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	10.78	42.00	61.15	65.86	70.56	75.26	325.61	
TOTAL		0.00								0.00	40.04	124.08	103.64	65.86	70.56	75.26	479.44	

FUNDING BY SOURCE

Centre	382.65	79.81%	State	96.79	20.19%	Total	479.44	%	100.00%
Outlay									

Conti...

32

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	25.99	72.90	37.73	0.00	0.00	0.00	136.62
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.35	0.97	0.50	0.00	0.00	0.00	1.82
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
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	26.33	73.87	38.24	0.00	0.00	0.00	138.44
0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	8.09	31.50	45.86	49.39	52.92	56.45	244.21
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	8.09	31.50	45.86	49.39	52.92	56.45	244.21
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	34.42	105.37	84.10	49.39	52.92	56.45	382.85

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	2.89	8.10	4.19	0.00	0.00	0.00	15.18
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.04	0.11	0.06	0.00	0.00	0.00	0.20
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	2.93	8.21	4.25	0.00	0.00	0.00	15.38
0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	2.70	10.50	15.29	16.46	17.64	18.82	61.40
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	2.70	10.50	15.29	16.46	17.64	18.82	61.40
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	5.62	18.71	19.54	16.46	17.64	18.82	66.79

Tab. 6.2.6

MULTI-MEDIA CAMPAIGN COMPONENT																			
No. of campaigns (one per block)			6.00	6.00	6.00	6.00	6.00	6.00	6.00	42.00									
	%	Unit Cost	Nos.							Total									
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		
Inflation Adjustent											0.00	0.10	0.20	0.30	0.40	0.50	0.60		
NON-RECURRING																			
Civil Works	90.00%	0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Professional Fees	100.00%									0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
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	6.00	6.00	6.00	6.00	6.00	6.00	6.00	42.00	1.50	1.65	1.80	1.95	2.10	2.25	2.40	13.65	
TOTAL NON-RECURRING																			
		0.00																	
		0.00																	
RECURRING																			
Salaries	75.00%	0.00																	
Operation & Mtce.	75.00%	0.00																	
Building maintenanc	75.00%	0.00																	
TOTAL RECURRING																			
		0.00																	
TOTAL																			
		0.00																	
FUNDING BY SOURCE																			
Outlay	Centre	%	State	%	Total	%													
	13.65	100.00%	0.00	0.00%	13.65	100.00%													

33

Cont.

SH

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	
1.50	1.65	1.80	1.95	2.10	2.25	2.40	13.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
1.50	1.65	1.80	1.95	2.10	2.25	2.40	13.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	1.50	1.65	1.80	1.95	2.10	2.25	2.40	13.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Tab. 6.2.7

AWARDS TO GROUPS	COMPONENT	Nos.							Total	Total								
		1	2	3	4	5	6	7		1	2	3	4	5	6	7	Total	
No. of awards (blocks)		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 Assistance																	
	Inflation Adjustent									0.00	0.10	0.20	0.30	0.40	0.50	0.60		
NON-RECURRING																		
	Civil Works	90.00%	0.00															0.00
	Professional Fees	100.00%																0.00
	Furniture	90.00%	0.00															0.00
	Equipment	90.00%	0.00															0.00
	Educational Matl.	90.00%	0.00															0.00
	Vehicles	90.00%	0.00															0.00
	Books	90.00%	0.00															0.00
	Local Fellowships	100.00%	0.00															0.00
	Local Training	100.00%	0.00															0.00
	Studies	100.00%	0.00															0.00
	NGOs	100.00%	0.10	0.00	5.00	6.00	5.00	6.00	6.00	6.00	6.00	34.00						0.00
TOTAL NON-RECURRING			0.00															0.00
RECURRING																		
	Salaries	75.00%	0.00															0.00
	Operation & Mtce.	75.00%	0.00															0.00
	Building maintainan	75.00%	0.00															0.00
TOTAL RECURRING			0.00															0.00
TOTAL			0.00															0.00

17-B, Sri Aurobindo Marg,
 New Delhi-110016
 P-9060
 DOC, No. 18-65-97
 Date 18-6-97

FUNDING BY SOURCE

	Centre	% State	% Total	%
Outlay	4.62	100.00%	0.00	0.00%
			4.62	100.00%

35

Cont.

36

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	0.55	0.72	0.65	0.84	0.90	0.96	4.62
0.00	0.55	0.72	0.65	0.84	0.90	0.96	4.62
0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.55	0.72	0.65	0.84	0.90	0.96	4.62

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

36

WORKSHOPS/SEMINARS COMPONENT

Mos. 6.00 6.00 6.00 6.00 6.00 6.00 6.00 42.00

Inflation Adjustent	% Assistance	Unit Cost	Mos.							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		
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																		
MGOs	100.00%	0.01	5.00	6.00	6.00	5.00	6.00	5.00	5.00	5.00	5.00	42.00	0.06	0.07	0.07	0.08	0.08	0.09	0.10	0.55
TOTAL NON-RECURRING		0.00																		
RECURRING		0.00																		
Salaries	75.00%	0.00																		
Operation & Mtce.	75.00%	0.00																		
Building maintainan	75.00%	0.00																		
TOTAL RECURRING		0.00																		
TOTAL		0.00																		

87

FUNDING BY SOURCE

Outlay	Centre	%	State	%	Total	%
	0.55	100.00%	0.00	0.00%	0.55	100.00%

Conti

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
0.06	0.07	0.07	0.08	0.08	0.09	0.10	0.55
0.06	0.07	0.07	0.08	0.08	0.09	0.10	0.55
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.06	0.07	0.07	0.08	0.08	0.09	0.55

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

38

38

Tab. 6.2.7

REPAIRS

COMPONENT

Major repairs - nos. 0.00 27.00 0.00 24.00 0.00 0.00 0.00 51.00

	% Assistance	Unit Cost	Nos.							Total								
			1 94-95	2 95-96	3 96-97	4 97-98	5 98-99	6 99-2000	7 2000-01	Total	1 94-95	2 95-96	3 96-97	4 97-98	5 98-99	6 99-2000	7 2000-01	Total
Inflation Adjustment										0.00	0.10	0.20	0.30	0.40	0.50	0.60		
NON-RECURRING																		
Civil Works	90.00%	0.50	0.00	27.00	0.00	24.00	0.00	0.00	0.00	51.00	0.00	14.85	0.00	15.60	0.00	0.00	0.00	30.45
Professional Fees	100.00%	0.00																
Furniture	90.00%	0.00																
Equipment	90.00%	0.00																
Educational Matl.	90.00%	0.00																
Vehicles	90.00%	0.00																
Books	90.00%	0.00																
Local Fellowships	100.00%	0.00																
Local Training	100.00%	0.00																
Studies	100.00%	0.00																
NGOs	100.00%	0.00																
TOTAL NON-RECURRING		0.00									0.00	14.85	0.00	15.60	0.00	0.00	0.00	30.45
RECURRING		0.00									0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Salaries	75.00%	0.00																
Operation & Mtce.	75.00%	0.00																
Building 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									0.00	14.85	0.00	15.60	0.00	0.00	0.00	30.45

89

FUNDING BY SOURCE

	Centre	%	State	%	Total	%
Outlay	27.41	90.00%	3.05	10.00%	30.45	100.00%

39

Cent

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150

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	13.37	0.00	14.04	0.00	0.00	0.00	27.41

0.00	13.37	0.00	14.04	0.00	0.00	0.00	27.41
0.00	0.00	0.00	0.00	0.00	0.00	0.00	

0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

0.00	13.37	0.00	14.04	0.00	0.00	0.00	27.41

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	1.49	0.00	1.56	0.00	0.00	0.00	3.05

0.00	1.49	0.00	1.56	0.00	0.00	0.00	3.05
0.00	0.00	0.00	0.00	0.00	0.00	0.00	

0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

0.00	1.49	0.00	1.56	0.00	0.00	0.00	3.05

40

40

42

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
8.41	9.84	11.42	13.15	14.16	15.17	16.17	88.32
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8.41	9.84	11.42	13.15	14.16	15.17	16.17	88.32
0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7.01	8.20	9.51	10.96	11.80	12.65	13.48	73.60
7.01	8.20	9.51	10.96	11.80	12.65	13.48	73.60
0.00	15.41	18.04	20.93	24.11	25.96	27.42	29.65
0.00	15.41	18.04	20.93	24.11	25.96	27.42	161.92

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
0.93	1.09	1.27	1.46	1.57	1.69	1.80	9.81
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.93	1.09	1.27	1.46	1.57	1.69	1.80	9.81
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.34	2.73	3.17	3.65	3.93	4.22	4.49	24.53
0.00	2.34	2.73	3.17	3.65	3.93	4.22	4.49
0.00	3.27	3.83	4.44	5.11	5.51	5.90	6.29
0.00	3.27	3.83	4.44	5.11	5.51	5.90	34.35

42

Cal - 6-2-11

ECCE		COMPONENT																		
No. of Projects-new (200 schools)			0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00									
Trg.costs	Year 1	1.92	Year 2,3,		0.51	Nos.					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			
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		
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%	3.02	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	3.32	0.00	0.00	0.00	0.00	0.00	3.32		
Equipment	90.00%	0.00								0.00	0.00	0.60	0.00	0.00	0.00	0.00	0.00	0.00		
Educational Matl.	90.00%	2.03	0.00	1.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	2.23	0.00	0.00	0.00	0.00	0.00	2.23		
Vehicles	90.00%	0.00																		
Books	90.00%	0.00																		
Local Fellowships	100.00%	0.00																		
Local Training	100.00%	0.00									0.00	1.92	0.51	0.51	0.51	0.51	0.51	4.47		
Studies	100.00%	0.00																		
NGOs	100.00%	0.00																		
TOTAL NON-RECURRING		0.00											0.00	7.48	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	0.00	1.00	1.00	1.00	1.00	1.00	1.00		0.00	15.84	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	2.21	2.41	2.61	2.81	3.02	3.22	16.28		
Building maintainan	75.00%	0.00									0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
TOTAL RECURRING													0.00	18.05	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	25.13	26.77	142.95

FUNDING BY SOURCE

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

43

Contd.

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

45

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

44

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

	% Assistance	Unit Cost	Nos.							Total	Total						
			1 94-95	2 95-96	3 96-97	4 97-98	5 98-99	6 99-2000	7 2000-01		1 94-95	2 95-96	3 96-97	4 97-98	5 98-99	6 99-2000	7 2000-01
Inflation Adjustment										0.00	0.10	0.20	0.30	0.40	0.50	0.60	
NON-RECURRING																	
Civil Works	90.00%	3.00	6.00						6.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00	18.00
Professional Fees	100.00%	0.25	6.00	6.00	6.00	6.00	6.00	6.00	42.00	1.50	1.65	1.80	1.95	2.10	2.25	2.40	13.65
Furniture	90.00%	0.65	6.00						6.00	3.90	0.00	0.00	0.00	0.00	0.00	0.00	3.90
Equipment	90.00%	0.60	6.00						6.00	3.60	0.00	0.00	0.00	0.00	0.00	0.00	3.60
Educational Matl.	90.00%	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	90.00%	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Books	90.00%	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Local Fellowships	100.00%	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Local Training	100.00%	1.35	6.00	6.00	6.00	6.00	6.00	6.00	42.00	8.10	8.91	9.72	10.53	11.34	12.15	12.96	73.71
Studies	100.00%	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NGOs	100.00%	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL NON-RECURRING		0.00							0.00	35.10	10.56	11.52	12.48	13.44	14.40	15.36	112.86
RECURRING		0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Salaries	75.00%	0.50	6.00	6.00	6.00	6.00	6.00	6.00	6.00	3.00	3.30	3.60	3.90	4.20	4.50	4.80	27.30
Operation & Mtce.	75.00%	2.40	6.00	6.00	6.00	6.00	6.00	6.00	6.00	14.40	15.84	17.28	18.72	20.16	21.60	23.04	131.04
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	17.40	19.14	20.88	22.62	24.36	26.10	27.84	158.34
TOTAL		0.00							0.00	52.50	29.70	32.40	35.10	37.80	40.50	43.20	271.20

FUNDING BY SOURCE

Centre	% State	% Total
Outlay	229.07 84.46%	42.14 15.54%
		271.20 100.00%

45

Contd.

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	
16.20	0.00	0.00	0.00	0.00	0.00	0.00	16.20
1.50	1.65	1.80	1.95	2.10	2.25	2.40	13.65
3.51	0.00	0.00	0.00	0.00	0.00	0.00	3.51
3.24	0.00	0.00	0.00	0.00	0.00	0.00	3.24
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8.10	8.91	9.72	10.53	11.34	12.15	12.96	73.71
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
32.55	10.56	11.52	12.48	13.44	14.40	15.36	110.31
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
10.80	11.88	12.96	14.04	15.12	16.20	17.28	98.28
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13.05	14.36	15.66	16.97	18.27	19.58	20.88	118.76
0.00	45.60	24.92	27.18	29.45	31.71	33.98	36.24
0.00							229.07

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	
1.80	0.00	0.00	0.00	0.00	0.00	0.00	1.80
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.39	0.00	0.00	0.00	0.00	0.00	0.00	0.39
0.36	0.00	0.00	0.00	0.00	0.00	0.00	0.36
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.55	0.00	0.00	0.00	0.00	0.00	0.00	2.55
0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.75	0.83	0.90	0.98	1.05	1.13	1.20	6.83
3.60	3.96	4.32	4.68	5.04	5.40	5.76	32.76
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4.35	4.79	5.22	5.66	6.09	6.53	6.96	39.55
0.00	6.90	4.79	5.22	5.66	6.09	6.53	6.96
0.00							42.14

46

Tab. 6-2-12

DIET STRENGTHENING COMPONENT

	% Assistance	Unit Cost	Nos.							Total	Total						
			1 94-95	2 95-96	3 96-97	4 97-98	5 98-99	6 99-2000	7 2000-01		1 94-95	2 95-96	3 96-97	4 97-98	5 98-99	6 99-2000	7 2000-01
Inflation Adjustment										0.00	0.10	0.20	0.30	0.40	0.50	0.60	
NON-RECURRING									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%	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	6.10
Furniture	90.00%	2.00	1.00						1.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
Equipment	90.00%	5.00	1.00						1.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
Educational Matl.	90.00%	0.20	1.00	1.00	1.00	1.00	1.00	1.00	7.00	0.20	0.22	0.24	0.26	0.28	0.30	0.32	1.82
Vehicles	90.00%	2.25	1.00	1.00					2.00	2.25	2.48	0.00	0.00	0.00	0.00	0.00	4.73
Books	90.00%	5.00	1.00						1.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
Local Fellowships	100.00%	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Local Training	100.00%	2.15	1.00	1.00	1.00	1.00	1.00	1.00	7.00	2.15	2.37	2.58	2.80	3.01	3.23	3.44	16.57
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
MGOs	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	17.90	6.49	4.38	4.75	5.11	5.48	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								
Operation & Mtce.	75.00%	0.00							0.00								
Building maintainan	75.00%	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	17.90	6.49	4.38	4.75	5.11	5.48	5.84	49.94

FUNDING BY SOURCE

	Centre	% State	% Total	%
Don't know	48 09	96.29%	1.85	3.71%
				49.94
				100.00%

Conti

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	4.26
4.50	0.00	0.00	0.00	0.00	0.00	0.00	4.50
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.15	2.37	2.58	2.80	3.01	3.23	3.44	19.57
0.30	0.33	0.36	0.39	0.42	0.45	0.48	2.73
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16.46	6.22	4.36	4.72	5.08	5.45	5.81	48.09
0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	16.46	6.22	4.36	4.72	5.08	5.81	48.09

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
0.20	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
1.45	0.27	0.02	0.03	0.03	0.03	0.03	1.85
0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	1.45	0.27	0.02	0.03	0.03	0.03	1.85

48

100 - 6 - 2 - 16

NIS COMPONENT

	% Assistance	Unit Cost	Mos.							Total	Total						
			1 94-95	2 95-96	3 96-97	4 97-98	5 98-99	6 99-2000	7 2000-01		1 04-95	2 95-96	3 96-97	4 97-98	5 98-99	6 99-2000	7 2000-01
Inflation Adjustment										0.00	0.10	0.20	0.30	0.40	0.50	0.60	
NON-RECURRING																	
Civil Works	90.00%	0.50	1.00						1.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.50
Professional Fees	100.00%	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Furniture	90.00%	0.70	1.00						1.00	0.70	0.00	0.00	0.00	0.00	0.00	0.00	0.70
Equipment	90.00%	4.70	1.00						1.00	4.70	0.00	0.00	0.00	0.00	0.00	0.00	4.70
Educational Matl.	90.00%	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Vehicles	90.00%	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Books	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	0.30	0.00	0.00	0.00	0.00	0.30
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	16.56
Studies	100.00%	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NGOs	100.00%	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL NON-RECURRING		0.00							0.00	7.70	1.98	2.16	2.34	2.52	2.70	2.88	22.28
RECURRING		0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Salaries	75.00%	0.96	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.96	1.06	1.15	1.25	1.34	1.44	1.54	8.74
Operation & Mtce.	75.00%	2.85	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.85	3.14	3.42	3.71	3.99	4.28	4.56	25.94
Building mainten	75.00%	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL RECURRING		0.00							0.00	3.81	4.19	4.57	4.95	5.32	5.72	6.10	34.67
TOTAL		0.00							0.00	11.51	6.17	6.73	7.29	7.85	8.41	8.98	56.95

49

FUNDING BY SOURCE

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

49

Cent. ...

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	0.30	0.00	0.45
0.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.63	0.00	0.00	0.00	0.00	0.00	0.00	0.63
4.23	0.00	0.00	0.00	0.00	0.00	0.00	4.23
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.80	1.98	2.16	2.34	2.52	2.70	2.88	16.38
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7.11	1.98	2.16	2.34	2.52	2.70	2.88	21.69
0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.72	0.79	0.86	0.94	1.01	1.08	1.15	6.55
2.14	2.35	2.57	2.78	2.99	3.21	3.42	19.45
0.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.86	3.14	3.43	3.71	4.00	4.29	4.57	26.00
0.00	9.97	5.12	5.59	6.05	6.52	6.99	7.45
							47.69

50

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
0.59	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	6.46
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.95	1.05	1.14	1.24	1.33	1.43	1.52	8.67
0.00	1.54	1.05	1.14	1.24	1.33	1.43	1.52
							9.26

50

Tab. G-2.15

MANAGEMENT COMPONENT

Blocks	Nos			
	6.00			
Costs (Rs lakh)	Sal.	Mtce.	Equipment	Vehicle
Block	0.50	0.20	0.60	
Distt	5.50	1.50	2.50	2.25
Total	8.50	2.70	6.10	2.25

	% Assistance	Unit Cost	Nos.							Total	Total						
			1 94-95	2 95-96	3 96-97	4 97-98	5 98-99	6 99-2000	7 2000-01		1 94-95	2 95-96	3 96-97	4 97-98	5 98-99	6 99-2000	7 2000-01
Inflation Adjustment										0.00	0.10	0.20	0.30	0.40	0.50	0.60	
NON-RECURRING																	
Civil Works	90.00%	0.00							0.00								0.00
Professional Fees	100.00%	0.00							0.00								0.00
Furniture	90.00%	0.00							0.00								0.00
Equipment	90.00%	6.10	1.90						1.00								6.10
Educational Matl.	90.00%	0.00							0.00								0.00
Vehicles	90.00%	2.25	1.00						1.00								2.25
Books	90.00%	0.00							0.00								0.00
Local Fellowships	100.00%	0.00							0.00								0.00
Local Training	100.00%	0.00							0.00								0.00
Studies	100.00%	0.00							0.00								0.00
NGOs	100.00%	0.00							0.00								0.00
TOTAL NON-RECURRING		0.00							0.00								0.00
RECURRING		0.00							0.00								0.00
Salaries	75.00%	8.50	1.00	1.00	1.00	1.00	1.00	1.00	1.00	8.50	9.35	10.20	11.05	11.90	12.75	13.60	77.35
Operation & Mtce.	75.00%	2.70	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.70	2.97	3.24	3.51	3.78	4.05	4.32	24.57
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
TOTAL		0.00							0.00								0.00
										11.20	12.32	13.44	14.56	15.68	16.80	17.92	101.92
										19.55	12.32	13.44	14.56	15.68	16.80	17.92	110.27

51

FUNDING BY SOURCE

Centre	%	State	%	Total	%
Outlay	83.96	76.114	26.32	23.061	110.27
				100.00%	

51

Contd.

52

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
5.49	0.00	0.00	0.00	0.00	0.00	0.00	5.49
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

7.52	0.00	0.00	0.00	0.00	0.00	0.00	7.52

6.38	7.01	7.65	8.29	8.93	9.56	10.20	58.01
2.03	2.23	2.43	2.63	2.84	3.04	3.24	18.43
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

8.40	9.24	10.08	10.92	11.76	12.60	13.44	76.44

15.92	9.24	10.08	10.92	11.76	12.60	13.44	83.96

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
0.61	0.00	0.00	0.00	0.00	0.00	0.00	0.61
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	0.00	0.22

0.84	0.00	0.00	0.00	0.00	0.00	0.00	0.84

2.13	2.34	2.55	2.76	2.97	3.19	3.40	19.34
0.68	0.74	0.81	0.88	0.95	1.01	1.08	6.14
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

2.80	3.08	3.36	3.64	3.92	4.20	4.48	25.48

3.64	3.08	3.36	3.64	3.92	4.20	4.48	26.32

52

Name of the State : Madhya Pradesh

Proforma - 1

District : TIKAMGARH

Work Plan for 1994-95

Improving access: Opening of new schools

S.No.	Activity	Time Schedule From _____ to (Months)	Target (Nos.)	Implementing Body	Cost
1.	No.of Schools to be opened in Ist Year	NIL	NIL	NIL	NIL
1.1.	Identification of location of schools to be opened in Ist Year	NIL	NIL	NIL	NIL
1.2	Identification of building to run schools	NIL	NIL	NIL	NIL
1.3	Sending proposals	NIL	NIL	NIL	NIL
1.4	Getting sanction	NIL	NIL	NIL	NIL
2	Recruitment of teachers	NIL	NIL	NIL	NIL
3.	Orientation of teachers	NIL	NIL	NIL	NIL
4.	Purchase of furniture etc.	NIL	NIL	NIL	NIL

Name of the State : Madhya Pradesh

Proforma -2

District : TIKAMGARH

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 Ist Year	NIL	NIL	NIL	NIL
1.1	Identification of location of NFE Centres to be opened in Ist year	NIL	NIL	NIL	NIL
1.2	Sending proposals	NIL	NIL	NIL	NIL
1.3	Getting sanction	NIL	NIL	NIL	NIL
2	Selection of Instructors	NIL	NIL	NIL	NIL
3.	Training of Instructors	NIL	NIL	NIL	NIL
4-	Distribution of teaching learning materials	NIL	NIL	NIL	NIL
5.	Purchase of Items/equipments.	NIL	NIL	NIL	NIL

Name of the State : Madhya Pradesh

Proforma - 3

District : TIKAMGARH

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 Ist Year	NIL	NIL	NIL	NIL
1.1	Identification of project area and NFE Centre location	NIL	NIL	NIL	NIL
1.2	Sending proposals	NIL	NIL	NIL	NIL
1.3	Getting sanction	NIL	NIL	NIL	NIL
2.	Identification of Instructors	NIL	NIL	NIL	NIL
3.	Orientation of Instructors	NIL	NIL	NIL	NIL
4.	Orientation of supervisors	NIL	NIL	NIL	NIL

Name of the State : Madhya Pradesh

Proforma - 4

District : TIKAMGARH

Work Plan for 1994-95

Improving access: New Building

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

Name of the State : Madhya Pradesh

Proforma - 5

District : TIKAMGARH

Work Plan for 1994-95

Improving access: Additional Rooms

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

Name of the State : Madhya Pradesh

Proforma - 6

District : TIKAMGARH

Work Plan for 1994-95

Improving access: Repair of School Buildings

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

Name of the State : Madhya Pradesh

Proforma - 7

District : TIKAMGARH

Work Plan for 1994-95

Improving access: Additional teachers

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

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

Name of the State : Madhya Pradesh

Proforma - 8

District : TIKAMGARH

Work Plan for 1994-95

Improving access: Multi-media Campaign

S.No.	Activity	Time Schedule From ___ to (Months)	Target (Nos.)	Implementing Body	Cost
1.	No.of Campaigns(blocks to be covered) in 1st Year		6	Dist.Unit	1.50
2.	Identification of agencies to conduct campaign		6	Block unit/ Dist.Unit	
3.	Developing material for campaign	April-July	6	Dist.Unit/ N.G.O.s	
4.	Conduction campaign	June-Sept.	6	Dist.Unit/ NGOs	
5.	Assessing the impact	Sept.94- Feb.95.	6	DIET	

Name of the State : Madhya Pradesh

Proforma - 9

District : TIKAMGARH

Work Plan for 1994-95

Improving access:

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

Name of the State : Madhya Pradesh

Proforma -10

District : TIKAMGARH

Work Plan for 1994-95

Improving access:

S.No.	Activity	Time Schedule From ___ to (Months)	Target (Nos.)	Implementing Body	Cost
1.	No.of Blocks where workshops are to be held in Ist Year of Project		6	Distt.Unit	0.06
2.	Identification of locations of workshops	May 94 - June 94	6	DIET	
3.	Deciding subject matter of workshops	June 94 - July 94	6	DIET	
4.	Conducting workshops	July 94 Aug. 94	6	DIET	
5.	Compiling results	Aug. 94 Sept.94	6	DIET / Distt.Unit	

Name of the State : Madhya Pradesh

Proforma - 11

District : TIKAMGARH

Work Plan for 1994-95

Improving access:

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	-	934	Dist.Unit	18.68
2.	Sending Proposals to TRC	May 94	934	Dist.Unit	
3.	Getting sanction	June 94	934	Dist.Unit	
4.	Distribution of funds	July 94	934	T.R.C.	
5.	Reports from schools on Utilisation	Trg.monthly	934	T.R.C./Dist. Unit	

Name of the State : Madhya Pradesh

Proforma - 12

District : Tikamgarh

Work Plan for 1994-95

Improving Quality: Training at Bloc/Cluster Resource 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	-	6	Dist.Unit	52.50
2.	Total No.of cluster Resource Centres to be opened in Project Period(10 per Block)	-	60	DIET	
3.	No.of Block Resource Centres to be opened in Ist year	-	6	DIET	
4.	No.of Cluster Resource Centres to be opened in Ist year	-	60	DIET	
5.	Idneitification of locations of BRCs/CRCs	April-May 94	6+60	Block Unit	
6.	Sending Proposals	May-June	6+60	Block Unit	
7.	Getting sanctions	July	6+60	Dist Unit	
8.	Selection of coord-inators for BRCS	Aug.	6	Dist.Unit	
9.	Making BRCs/CRCs operational and start training programmes.	Sept.94 Feb.95	6+60	DIET	

CONSTRUCTION PLAN

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

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

STRENGTHENING OF DIET

1. OBJECTIVES :

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

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

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

2. PRESENT STATUS :

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

3. WHY STRENGTHENING:

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

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

1.	Number of teachers <i>Govt.</i>	(a) Primary	2348
		(b) <u>Upper Primary</u>	973
		Total -	3321
2.	Number of trained teachers.	(a) Primary	2132
		(b) <u>Upper primary</u>	973
		Total.	
3.	Backlog of untrained teachers.	(a) Primary	
		(b) <u>Upper primary-</u>	
		Total	

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 supervisor
 - (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.

....5

10. TRAINING CHART (DIET)

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

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

11. Work plan for 1994-95 (DIET)

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

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

1. Objectives

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

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

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

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

2. Strategy

At cluster level, a primary school situated at a suitable place and having a spare room will be selected for establishing a CRC. Teachers from all the schools in a particular cluster will meet at the CRC once in 2 months to discuss their academic problems. The head of the school selected as a CRC will be paid a monthly honerarium 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 function 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 coordinator	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	010 per cente

47

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

SAMPLE COST SHEET

TRAINING COMPONENT																		
BRCs, TRCs,																		
Total Blocks		1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00									
COSTS \$	0.00	Furniture	Equipment	prof. Fee	Training	Sal.	Mtce.											
TRC (10/Block)	5.00	5.00		10.00	2.00	22.50												
BRC	15.00	10.00	25.00	25.00	30.00	15.00												
Total/Block	65.00	60.00	25.00	135.00	50.00	240.00												
	% Unit Cost	1	2	3	4	5	6	7	Total	1	2	3	4	5	6	7		
	Assistance	94-95	95-96	96-97	97-98	98-99	99-2000	2000-01		94-95	95-96	96-97	97-98	98-99	99-2000	2000-1		
Inflation Adjustment										0.00	0.10	0.20	0.30	0.40	0.50	0.60		
NON-RECURRING																		
Civil works	90.00%	3.00	1.00						1.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00		
Professional fees	100.00%	0.25	1.00	1.00	1.00	1.00	1.00	1.00	7.00	0.25	0.28	0.30	0.33	0.35	0.38	0.40		
Furniture	90.00%	0.65	1.00						1.00	0.65	0.00	0.00	0.00	0.00	0.00	0.00		
Equipment	90.00%	0.60	1.00						1.00	0.60	0.00	0.00	0.00	0.00	0.00	0.00		
Educational Matl.	90.00%	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Vehicles	90.00%	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Books	90.00%	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Local Fellowships	100.00%	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Local Training	100.00%	1.35	1.00	1.00	1.00	1.00	1.00	1.00	7.00	1.49	1.62	1.76	1.89	2.03	0.16	12.29		
Studies	100.00%	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
NGOs	100.00%	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
TOTAL NON-RECURRING		0.00								5.85	1.176	1.92	2.08	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	7.00	0.50	0.55	0.60	0.65	0.70	0.75	0.80		
Operation & Mtcs.	75.00%	2.40	1.00	1.00	1.00	1.00	1.00	1.00	7.00	2.40	2.64	2.88	3.12	3.36	3.60	3.84		
Building Maint.	75.00%	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
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%												

78

**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 Prathmik 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 will be done by a Project Office, which will be established separately at the district.

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

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

Total 14

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

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

The accountant shall 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:-

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

	Total	2,50,000

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

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

	Total	60,000

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

8. Operation and maintenance:-

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

9. Salaries

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

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

10. Work plan for 1994-95:

S.No.	Activity	Time Schedule	Target No.	Implementing Body
		From _____ to _____ month		
1.	Establishing District Unit Office		01	State Unit
2.	No.of Block level Unit to be setup in first year		06	
2.1	Identification of building for Block Unit	May-June	06	District
2.2	Sending proposal	July	01/06	"
2.3	Getting sanction	July	01/06	"
3.	Recruitment of Dist. Unit Staff	May-June	01	State Unit
4.	Recruitment of Block unit staff	July/Aug	06	Distt.Unit
5.	Orientation of staff	July-Aug	01/06	SCERT
6.	Purchase Equipment	July-Aug	01/06	Distt.Unit
7.	Purchase vehicle	Sept.	01	State Unit

DISTRICT PRIMARY EDUCATION PROGRAMME

EMIS

DISTRICT COMPONENT

1. INFRASTRUCTURE AT DISTRICT

1.1 COMPUTER ROOM (CIVIL WORKS)

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

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

1.3 FURNITURES

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

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

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

 Total 70,000/-(Estimated)

1.4 HARDWARE

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

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

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

Total	Rs. 3,40,000/-

1.5 SOFTWARE

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

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

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

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

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

	Total	Rs. 97,500/-

1.6 OPERATION AND MAINTENANCE

1.6.1 MAINTENANCE

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

1.6.2 CONSUMABLES

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

1.6.3 DATA ENTRY CHARGES**Rs. 30,000/-**

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

1.6.4 TELEPHONE

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

1.6.5 CONTINGENCY FUND**Rs. 25,000/-****1.6.6 DATA TRANSMISSION CHARGES****Rs.1,00,000/-**

Total	Rs.2,93,000/-

1.7 INSURANCE**Rs. 50,000/-**

2. MANPOWER REQUIREMENT

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

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

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

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

3. TRAINING

TOPIC	PERSON TO BE TRAINED	TRAINING AUTHORITY	DURATION	LOCATION
1.Orientation on EMIS and data collection	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/-
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3.2	T.A./D.A. for Training	Rs. 25,000/-
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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.

WORK PLAN FOR MIS FOR 1994-95

S.No.	Activities	Quarter 1			Quarter 2			Quarter 3			Quarter-4		
		APRIL	MAY	JUNE	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
1.00	Infrastructure at District												
1.10	Preparation of Computer Room	x	x	x	x	x							
1.20	Electrification & furnishing		x	x	x	x							
1.30	Procurement & supply of furniture				x	x	x	x	x	x			
1.40	Supply and installation of Hardware and software		x	x	x	x	x	x	x				
1.50	Supply of Data Capture format			x	x	x							
2.00	Manpower			-									
2.10	Recruitment of Programme and Operators			x	x	x	x	x	x				
3.00	Training			-									
3.10	Orientation Programme				x	x	x	x	x				
3.20	Training on data collection							x	x	x	x		
3.30	Submission of data								x	x	x	x	x
3.40	Training for operation								x	x			
4.00	Data Feeding								x	x	x	x	x
5.00	Data Verification									x	x	x	x
6.00	Database up												x
7.00	Output generation												x

6 (b)

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

96

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	0.50	
	Professional fees	100.00%	3.00								3.00	0.00	0.00	3.00	0.00	0.00	0.00	3.00	
	Furniture	90.00%	0.70	1.00							1.00	0.70	0.00	0.00	0.00	0.00	0.00	0.70	
	Equipment	90.00%	4.70	1.00							1.00	4.70	0.00	0.00	0.00	0.00	0.00	4.70	
	Educational Matl	90.00%	0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Vehicles	90.00%	0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Books	90.00%	0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Local fellowships	100.00%	0.00								0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Local Training	100.00%	1.60	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	
	MGOs	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	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	0.96	0.96	1.06	1.15	1.25	1.34	1.44	1.54	8.74	
	Operation & Mtce	75.00%	2.85	1.00	1.00	1.00	1.00	1.00	1.00	2.85	3.14	3.42	3.71	3.99	4.28	4.56	4.84	25.94	
	Building maintainan	75.00%	0.00							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	TOTAL RECURRING		0.00							0.00	3.81	4.19	4.57	4.95	5.33	5.72	6.10	34.67	
	TOTAL		0.00							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 MFE Centres.

DISTRICT PRIMARY EDUCATION PROGRAMME

Early Childhood Care And Education

(ECCE)

DISTRICT COMPONENT

1. OBJECTIVE

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

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

This serves to underline the importance of ECCE centres as a critical input for improving quality of primary education. ECCE scheme helps 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 psycho-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 refresher 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/-
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(b) Rs.3000/- will be given for purchasing of play materials at the block resource centre. The following material will be purchased from this amount.

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

3.2 INFRASTRUCTURE AT ECCE CENTRE

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

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

	Total Rs.	1500/-

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

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

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

4. FINANCIAL IMPLICATIONS. FOR 1 ECCE PROJECT

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

5. TRAINING PROGRAMMES FEATURES

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

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

Rs. 14,40,000/-

Rs.:Months:Centres

Mother (1) 400 x 12 x 200

Helper (1) 200 x 12 x 200

6.2 OPERATION AND MAINTENANCE

EOCE Centre @ Rs.2.50/Child x 40 children

Rs. 2,00,000/-

x 200 Centres

BRC

Rs. 1,000/-

Total

Rs. 2,01,000/-

7.0 COST SUMMARY FOR 1 EOCE PROJECT

	94-95	95-96	96-97	97-98	98-99	99-2000	2000-001
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 EOCE Centres to be opened		BRC 01 EOCE 200 Centres	District Unit	23.38
2.	Identification of places for EOCE 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								
1	2	3	4	5	6	7	Total	1	2	3	4	5	6	7	Total
94-95	95-96	96-97	97-98	98-99	99-2000	2000-01		94-95	95-96	96-97	97-98	98-99	99-2000	2000-01	
	0.10	0.20	0.30	0.40	0.50	0.60			0.10	0.20	0.30	0.40	0.50	0.60	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.72	0.00	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

RAJIV GANDHI PRATHMIK SIKSHA MISSION

STATEMENT OF EXPENDITURE

RECURRING

STATE: MADHYA PRADESH

DISTRICT: TIKAMGARH

S.NO. INTERVENTION	1994-95	1995-96	1996-97	1997-98	1998 -99	1999-2000	2000-01	Total
1. New Primary Schools	0.00	36.96	82.66	138.32	148.96	159.60	170.24	736.74
2. New NFE Centres	0.00	9.22	18.63	30.97	33.35	35.73	38.11	166.01
3. New NFE Projects	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4. New Building	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5. Additional Rooms	0.00	10.78	42.00	61.15	65.86	70.56	75.26	325.61
6. Multimedii Campiagn	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7. Award to Groups	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8. Workshops/Seminars	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9. Repairs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10. School Contingency &Teaching Material	9.34	10.93	12.68	14.61	15.74	16.85	17.97	98.13
11. ECCE	0.00	18.05	19.69	21.33	22.97	24.62	26.26	132.92
12. Training	17.40	19.14	20.88	22.62	24.36	26.10	27.84	158.34
13. DIET Strengthening	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14. MIS	3.81	4.19	4.57	4.95	5.33	5.72	6.10	34.67
15. Management	11.20	12.32	13.44	14.56	15.68	16.80	17.92	101.92
TOTAL	41.75	121.59	214.55	308.52	332.25	355.59	379.70	1754.34

RAJIV GANDHI PRATHMIC SIKSHA MISSION
STATEMENT OF EXPENDITURE
NON RECURRING
STATE: MADHYA PRADESH
DISTRICT - TIKAMGARH

S.NO. INTERVENTION	1994-95	1995-96	1996-97	1997-98	1998-99	1999-2000	2000-01	TOTAL
1. New Primary Schools	0.00	7.92	9.07	10.45	0.00	0.00	0.00	27.44
2. New NFE Centres	0.00	1.78	1.65	2.08	0.00	0.00	0.00	5.51
3. Nw NFE Projects	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4. New Building	0.00	173.25	216.00	8.78	0.00	0.00	0.00	398.03
5. Additional Rooms	0.00	29.26	82.08	42.48	0.00	0.00	0.00	153.82
6. Multimedia Campaign	1.50	1.65	1.80	1.95	2.10	2.25	2.40	13.65
7. Awards to Groups	0.00	0.55	0.72	0.65	0.84	0.90	0.96	4.62
8. Workshops/Seminars	0.06	0.07	0.07	0.08	0.08	0.09	0.10	0.55
9. Repairs	0.00	14.85	0.00	15.60	0.00	0.00	0.00	30.00
10. School Contingency & Teaching Material	9.34	10.93	12.68	14.61	15.74	16.86	17.97	98.13
11. ECCE	0.00	7.48	0.51	0.51	0.51	0.51	0.51	10.03
12. Training	35.10	10.56	11.52	12.48	13.44	14.40	15.36	112.86
13. DIET Strengthening	17.90	6.49	4.38	4.75	5.11	5.48	5.84	49.94
14. MIS	7.70	1.98	2.16	2.34	2.52	2.70	2.88	22.28
15. Management	8.35	0.00	0.00	0.00	0.00	0.00	0.00	8.35
Total	79.95	266.77	342.64	116.76	40.34	43.19	46.02	935.66

108

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