

DISTRICT
PRIMARY
EDUCATION
PROGRAMME

MADHYA PRADESH

DHAR

NIEPA DC



D09555

PHASE 1 : 1994-1995

ACTION PLAN

-54312
312
DHA-D

SECTION A

TIME SCHEDULE

ACTIVITY CHARTS

S.No.	ACTIVITY	NODAL AGENCY	MONTHS												RELATED ACTIVITY		
			Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May		Jun	
12	Standing Committee on Girls Edn. – DU	SPO/DU			XXXX												B2.2
13	Identify Women as BRCCs				XX XX												
14	Develop specific strategies at distt. levels	DU							XXXXXXXX								
15	Establish monitoring mechanism for gender bias	SPO-GT			XXXXXXXXXXXX												
16	Monitor DPEP programmes	SPO-GT							XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX			
17	Incorporate district specific strategies in AWP – 95	DU/SPO								XXXXXXXX							
18	Establish MS society	SPO-GT			XXXXXXXX												
19	MS core team formation	SPO-GT			XXXXXXXX												
20	MOU between MS society and RGPSM	SPO							XXXX								
21	Identification of 2-3 districts for MS	MSS								XXXXXXXX							
22	MS core team learns from experiences elsewhere	MSS							XXXX								C.19
23	Identification of district/block/village groups for MS	MSS									XXXXXXXX						
24	Orientation of MS groups	MSS											XXXX				
25	Commencement of MS activities	MSS												XXXXXXXX			

S.No	ACTIVITY	NODAL AGENCY	MONTHS												RELATED ACTIVITY		
			Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May		Jun	
15	Assess 1 year training nees	SPO	XXXX														
16	1 year training	SCERT		XX													F.15
17	Formalise VEC role	SPO								XXXXXXXX							
18	Design maintenance programme	EPCO						XXXXXXXXXXXXXXXX									
19	Design mechanism for feedback	SPO/ EPCO			XXXX												
20	Establish coord. with TWD	SPO		XXXX													
21	Design MIS rooms	RES		XXXX													
22	Build MIS rooms	RES						XXXXXXXXXXXXXXXX									
23	Promote innovation in school design	SPO						XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX									
24	Prepare civil works plan for Year II	SPO									XXXXXXXX						

WORK PLAN																
YEAR 1994-95																
STRATEGY COMPONENT:		ALTERNATIVE SCHOOLING														
SUB-COMPONENT:		G														
CODE:		G														
S.No	ACTIVITY	NODAL AGENCY	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	RELATED ACTIVITY
1	Establish AS Task Force	SPO	XXXX													
2	Familiarisation with NFE elsewhere	SPO-AS		XXXX												G.1
3	Chapter on AS	SPO-AS		XXXXXXXX												
4	Evaluate MP NFE	SPO-AS		XXXX												G.1
5	Fill all vacant posts - NFE, SCERT, etc	SPO		XXXXXXXX												
6	Identify three districts for AS	SPO-AS		XXXXXXXX												G.1
7	Identify AS SRPs	SPO-AS				XXXX										G.6
8	Complete evaluation & give proposal	SPO-AS				XXXX										G.4
9	Appoint POs for AS	SPO/DIET				XXXX										G.7
10	Identify AS DRPs	DIET					XXXX									G.6
11	Dev. material for AS	SCERT					XXXXXX									G.8
12	Develop evaluation methods	SCERT						XXXX								
13	Material printed	SPO						XX	XXXX							G.11
14	Draw up HRD plan	SCERT						XXXX								
15	Implement HRD plan	SCERT							XXXXXXXXXXXXXXXXXXXX							G.14
16	Begin AS in 3 distt.	SPO-AS									XXXXXXXXXXXXXXXX					G.13
17	Identify 6 more distt.	SPO-AS										XXXXXXXXXX				
18	AWP for year II	SPO-AS										XXXXXXXXXX				
19	Appraisal of AS in I year	SPO-AS											XXXX			

WORK PLAN																
YEAR 1994-95																
STRATEGY COMPONENT:		MIS														
SUB-COMPONENT:		STATE MIS														
CODE:		H1														
S.No	ACTIVITY	NODAL AGENCY	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	RELATED ACTIVITY
1	Prepare room	SPO				XXXX	XXXX	XXXX	XXXX							
2	Electrification/ furnishing	SPO							XXXX							H1.1
3	Procure furniture	SPO		XX	XXXX											
4	Procure hardware/ software	SPO		XX	XXXXXXXXXX											
5	Printing DCF	SPO- MIS			XXXX											
6	Distribute DCF	SPO- MIS				XXXXXX										H1.5
7	Recruit staff	SPO	XXXXXX													
8	Train SPO-MIS staff	NIEPA		XX	XX											H1.7
9	Orient DPO-MIS staff	SPO- MIS					XX									H1.6
10	Train DPO-MIS staff in data collection	SPO- MIS						XXXX								H1.9
11	Train DPO-MIS staff in operation	SPO- MIS							XXXX							H1.10
12	Monitor MIS	SPO- MIS								XXXXXXXXXXXXXXXXXX						

WORK PLAN																	
YEAR 1994 - 95																	
STRATEGY COMPONENT:		MIS															
SUB-COMPONENT:		DISTRICT MIS															
CODE:		H2															
S.No	ACTIVITY	NODAL AGENCY	MONTHS												RELATED ACTIVITY		
			Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May		Jun	
1	Preparation of room	DPO					XXXX	XXXX	XXXX	XXXX							
2	Electrification/ furnishing	DPO									XXXX						H2.1
3	Procure furniture	DPO		XX	XXXX												
4	Procure hardware/ software	SPO		XX	XXXXXXXXXX												
5	Supply DCF	SPO - MIS				XXXXXX											H1.6
6	Recruit staff	SPO				XXXXXX											
7	Orient staff	SPO - MIS						XX									H2.6
8	Train staff - data collection	SPO - MIS							XXXX								H1.10
9	Data collected	DPO								XXXX							
10	Train staff - operation	SPO - MIS								XXXX							H1.11
11	Data feeding	DPO - MIS									XXXX	XXXX					
12	Data verification	DPO - MIS											XXXX	XXXX			H2.11
13	Database up	DPO - MIS													XXXX		H2.12

WORK PLAN

YEAF 1994 - 95

STRATEGY COMPONENT: MIS
 SUB-COMPONENT: DISTRICT MIS
 CODE: H2

S.No	ACTIVITY	NODAL AGENCY	MONTHS												RELATED ACTIVITY		
			Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May		Jun	
1	Preparation of room	DPO					XXXX	XXXX	XXXX	XXXX							
2	Electrification/ furnishing	DPO									XXXX						H2.1
3	Procure furniture	DPO		XX	XXXX												
4	Procure hardware/ software	SPO		XX	XXXX	XXXX	XXXX										
5	Supply DCF	SPO - MIS				XXXX	XXXX										H1.6
6	Recruit staff	SPO				XXXX	XXXX										
7	Orient staff	SPO - MIS						XX									H2.6
8	Train staff - data collection	SPO - MIS							XXXX								H1.10
9	Data collected	DPO								XXXX							
10	Train staff - operation	SPO - MIS								XXXX							H1.11
11	Data feeding	DPO - MIS									XXXX	XXXX					
12	Data verification	DPO - MIS											XXXX	XXXX			H2.11
13	Database up	DPO - MIS													XXXX		H2.12

WORK PLAN

YEAF 1994 - 95

STRATEGY COMPONENT: MIS
 SUB-COMPONENT: DISTRICT MIS
 CODE: H2

S.No	ACTIVITY	NODAL AGENCY	MONTHS												RELATED ACTIVITY		
			Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May		Jun	
1	Preparation of room	DPO						XXXX	XXXX	XXXX							H2.1
2	Electrification/ furnishing	DPO									XXXX						H2.1
3	Procure furniture	DPO			XX	XXXX											
4	Procure hardware/ software	SPO			XX	XXXX	XXXX	XXXX									
5	Supply DCF	SPO - MIS					XXXXXX										H1.6
6	Recruit staff	SPO				XXXXXX											
7	Orient staff	SPO - MIS						XX									H2.6
8	Train staff - data collection	SPO - MIS							XXXX								H1.10
9	Data collected	DPO								XXXX							
10	Train staff - operation	SPO - MIS								XXXX							H1.11
11	Data feeding	DPO - MIS									XXXX	XXXX					
12	Data verification	DPO - MIS											XXXX	XXXX			H2.11
13	Database up	DPO - MIS													XXXX		H2.12

A 24

A 26

WORK PLAN																	
YEAR 1994 - 95																	
STRATEGY COMPONENT:		SCHOOL CONTINGENCY															
SUB-COMPONENT:																	
CODE:		K															
S.No	ACTIVITY	NODAL AGENCY	MONTHS												RELATED ACTIVITY		
			Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May		Jun	
1	Establish procedures	SPO		XXXXXXXXXXXX													
2	Prepare illustrative lists	SCERT						XXXX									
3	Transfer funds - CRCs	SPO										XX	XXXXXXXXXX				
4	Monitoring/ feedback	DPO/BU											XX	XXXXXXXXXX			

SECTION B

COST ESTIMATES

COST ESTIMATES

COMPONENT/ACTIVITY	DISTRICT PROJECT OFFICE / DISTRICT MANAGEMENT
S.NO.	2

YEAR 1994-95

MAIN POINTS

- * District Project Offices will initially function from the DD's or AC's office but will move into a rented office as and when it is found
- * They will be established from Jun 94 onwards
- * Each DPO will be provided one vehicle
- * Office contingency will be used for renting an office, electricity & water charges, telephone charges, vehicle operation, TA/DA, meetings of district units of RGPSM
- * In addition to the staff shown in this section, there will be three MIS staff at the district level

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17-B, Sri Aurobindo Marg.
New Delhi-110016
DOC, No D-9555
Date 16-7-97

B.1.2

DETAILED COSTING

S. No	Component/ Activity	Nature of Unit	Cost / Unit Lakh Rs		Proposed physical coverage	Estimated Costs Lakh Rs			Remarks
			Non. Rec.	Rec.		Non. Rec.	Rec.	Total	
1	Office Equipment	per district	2.45		19		46.55		46.55 Details given
2	Furniture	per district	0.45		19		8.55		8.55 Details given
3	Salaries	per district		5.15	19		97.85		97.85 Details given
4	Part time experts for Field Programmes upto 36 man months/ district/year @Rs 8000/man-month	per district		2.88	19		54.72		
4	Office contingency for operation	per district		1.50	19		28.50		28.50 Details given
TOTAL			2.90	9.53			55.10	181.07	181.45

B 1.3

Cost of Office Equipment

* Details are given in the district plans also

	-----per district-----			--all districts--	
	Rate Rs lakhs	Nos.	Amount Rs lakhs	Nos.	Amount Rs lakhs
1 Photocopier	1.00	1	1.00	19	19.00
2 Electronic typewriter	0.25	1	0.25	19	4.75
3 Typewriter – ordinary	0.08	1	0.08	19	1.52
4 Calculator	0.01	2	0.02	38	0.38
5 Duplicator	0.15	1	0.15	19	2.85
6 Public address system	0.20	1	0.20	19	3.80
7 Fax machine	0.25	1	0.25	19	4.75
8 Intercom	0.20	1	0.20	19	3.80
9 VCR	0.20	1	0.20	19	3.80
10 Miscellaneous	0.10	1	0.10	19	1.90
			2.45		46.55

Cost of furniture

B 1.4

	per district			all districts	
	Rate Rs lakhs	Nos.	Amount Rs lakhs	Nos.	Amount Rs lakhs
1 Tables	0.010	15	0.15	285	2.85
2 Chairs	0.003	20	0.06	380	1.14
3 Durries	0.005	2	0.01	38	0.19
4 Almirah	0.015	6	0.09	114	1.71
5 Rack	0.005	12	0.06	228	1.14
6 Crockery	0.010	1	0.010	19	0.19
7 Fans	0.01	4	0.040	76	0.76
8 Box	0.01	3	0.03	57	0.57
			0.45		8.55

B1.5

Cost of Staff Salaries

- * Staff salaries will be costed from Jul 94 to Apr 95 (10 months)
- * Group C Organiser will look after Women's issues, Tribal issues and teacher training

Costs	---per district---		--all districts--		
	Salary p.m. Rs	Nos.	Amount Rs	Nos	Amount Rs lakhs
1 District Project Director - honorarium	1000	1	10000	19	1.90
2 Project Co-ordinator	6000	1	60000	19	11.40
3 Asst. Project Coordinator - Finance	5000	1	50000	19	9.50
4 Accountant	3000	1	30000	19	5.70
5 Asst. Engineer	5500	1	55000	19	10.45
6 Jr. Engineer	4500	2	90000	38	17.10
7 Draftsman	3000	2	60000	38	11.40
8 Group C - Organiser	3000	1	30000	19	5.70
9 Clerks/Stenos	2000	4	80000	76	15.20
10 Driver	2000	1	20000	19	3.80
11 Peons	1000	3	30000	57	5.70
TOTAL		18	515000	342	97.85

DISTRICT PROJECT OFFICE section over

B2-1

COST ESTIMATES

COMPONENT/ACTIVITY	BLOCK MANAGEMENT/ BLOCK PROJECT OFFICE
S.NO.	3
YEAR	1994-95

MAIN POINTS

- * Block managements will function from the BEO's office or the BRC
- * They will be established from Aug 94 onwards
- * The BEO will be the head of this office and will be assisted by one full time Programme Officer and a peon

DETAILED COSTING

B2.2

S. No	Component/ Activity	Nature of Unit	Cost / Unit Lakh Rs		Proposed physical coverage	Estimated Costs Lakh Rs			Remarks
			Non. Rec.	Rec.		Non. Rec.	Rec.	Total	
1	Office Equipment	per block	0.50		198		99.00		99.00 Details given
2	Furniture	per block	0.09		198		17.23		17.23 Details given
3	Salaries	per block		0.41	198		80.19		80.19 Details given
4	Office contingency for operation	per block		0.20	198		39.60		39.60
TOTAL			0.59	0.61			116.23	119.79	236.02

Cost of Office Equipment

B 2.3

- * Details are given in the district plans also
- * There are 198 blocks under DPEP

	-----per block-----			--all blocks--	
	Rate Rs lakhs	Nos.	Amount Rs lakhs	Nos.	Amount Rs lakhs
1 Typewriters	0.08	2	0.16	396	31.68
2 Duplicator	0.15	1	0.15	198	29.70
3 Public address system	0.10	1	0.10	198	19.80
4 Calculator	0.01	2	0.02	396	3.96
5 Miscellaneous	0.07	1	0.07	198	13.86
			0.50		99.00

B2.4

Ccst of furniture

	---per block---			--all blocks--	
	Rate Rs lakhs	Nos.	Amount Rs lakhs	Nos.	Amount Rs lakhs
1 Tables	0.005	3	0.02	594	2.97
2 Chairs	0.003	5	0.02	990	2.97
3 Durries	0.005	2	0.01	396	1.98
4 Almirah	0.015	2	0.03	396	5.94
5 Rack	0.003	2	0.01	396	0.99
6 Crockery	0.002	1	0.002	198	0.40
7 Box	0.01	1	0.01	198	1.98
			----- 0.09		----- 17.23

Cost of Staff Salaries

B 2.5

* Staff salaries will be costed from Aug 94 to Apr 95
(9 months)

Costs	-----per block-----		-- all blocks --		
	Salary p.m Rs	Nos.	Amount Rs	Nos	Amount Rs lakhs
1 BEO - Honorarium	500	1	4500	198	8.91
2 Programme Officer	3000	1	27000	198	53.46
3 Peon	1000	1	9000	198	17.82
TOTAL		3	40500	594	80.19

Block management section over

B3.1

COST ESTIMATES

COMPONENT/ACTIVITY VILLAGE EDUCATION COMMITTEES – VECs
S.NO. 4

YEAR 1994–95

MAIN POINTS

- VECs will be set up during Nov 94, Dec 94 and Jan 95
- 5 members of each VEC will be oriented at the BRCs from Jan 95 onwards till Mar 95
- Each VEC will be given Rs 1000 per annum for holding its meetings, conducting enrolment drives, and monitoring the functioning of schools, AS centres, ECCE centres, etc.
- The money to the VECs will be routed through the CRCs and the CRC will obtain accounts of the expenditure from the VEC

B3.2

DETAILED COSTING

S. No	Component/ Activity	Nature of Unit	Cost / Unit Lakh Rs		Proposed physical coverage	Estimated Costs Lakh Rs			Remarks	
			Non. Rec.	Rec.		Non Rec.	Rec	Total		
1	Monthly meetings	per VEC		0.003	28000		84.00	84.00		
2	Maintaining records	per VEC		0.002	28000		56.00	56.00		
3	Enrolment drives & other activities	per VEC		0.005	28000		140.00	140.00		
TOTAL							0.00	280.00	280.00	

VEC section over

B4.1

COST ESTIMATES

COMPONENT/ACTIVITY MIS - DISTRICT
S.NO. 6
YEAR 1994-95

MAIN POINTS

- District MIS will be set up in all the 19 districts
- The District MIS units will collect necessary data in the Data Capture Formats provided by the State MIS and enter the data
- They will generate necessary reports for the District Management units

COST ESTIMATES

COMPONENT/ACTIVITY MIS - DISTRICT
S.NO. 6

YEAR 1994-95

MAIN POINTS

- District MIS will be set up in all the 19 districts
- The District MIS units will collect necessary data in the Data Capture Formats provided by the State MIS and enter the data
- They will generate necessary reports for the District Management units

B2.2

DETAILED COSTING

S. No	Component/ Activity	Nature of Unit	Cost / Unit Lakh Rs		Proposed physical coverage	Estimated Costs Lakh Rs			Remarks
			Non. Rec.	Rec.		Non. Rec.	Rec.	Total	
1	Preparing Computer room	Civil Work	0.50		19	0.50		9.50	
2	Air conditioners	A/c unit	0.45		19	8.55		8.55	
3	Furniture	per district	0.70		19	13.30		13.30	Details given in Distt. Plans
4	Computer Hardware	per district	4.30		19	81.70		81.70	Details given
5	Software	per district	0.98		19	18.53		18.53	Details given in Distt. Plans
6	Maintenance @10% of equipment	per district		0.48	19		9.03	9.03	
7	Insurance @2% of equipment	per district		0.10	19		1.81	1.81	
8	Telephone for modem		0.08	0.10	19	1.52	1.90	3.42	
9	Consumables	per district		0.70	19		13.30	13.30	Details given in Distt. Plans

B4.3

Cost of Computer hardware

- * Detailed specifications are in district plan
- * Item 2 is a new addition; it was left out of district plans by oversight

	-----per district-----			--all districts--	
	Rate Rs lakhs	Nos.	Amount Rs lakhs	Nos.	Amount Rs lakhs
1 PC AT 486	1.50	1	1.50	19	28.50
2 Intelligent terminals	1.00	1	1.00	19	19.00
3 150 Mb CTD	0.30	1	0.30	19	5.70
4 Printer -dot matrix	0.30	2	0.60	38	11.40
5 UPS	0.75	1	0.75	19	14.25
6 Modem	0.15	1	0.15	19	2.85
TOTAL			4.30		81.70

134.4

S. No	Component/ Activity	Nature of Unit	Cost / Unit Lakh Rs		Proposed physical coverage	Estimated Costs Lakh Rs			Remarks	
			Non. Rec.	Rec.		Non. Rec.	Rec.	Total		
10	Data entry charges	per district		0.30	19		5.70	5.70		
11	Data Communication charges	per district		1.00	19		19.00	19.00		
12	Contingency	per district		0.25	19		4.75	4.75		
13	Staff salaries	per district		0.92	19		17.48	17.48	Details given	
14	Training	per district	1.45		19	27.46		27.46	Details given	
TOTAL			per district	8.45	3.84		160.56	72.96	233.52	

B 4.5

Cost of Staff Salaries

* Staff salaries will be costed from Sep 94 to Apr 95
(8 months)

Costs	-----per district-----		---all districts---		
	Salary p.m. Rs	Nos.	Amount Rs	Nos	Amount Rs lakhs
1 Programmer	5500	1	44000	19	8.36
2 Data entry operators	3000	2	48000	38	9.12
TOTAL		3	92000	57	17.48

Training in MIS

B4.6

- * BEOs/ADIS/COs will be oriented at district level
- * They will in turn train the school headmasters in data collection

Costs

Participants	Days	No. of Courses	Partic./ course	Partic. TOTAL	-----Cost/participant-----			Total	TOTAL COST
					TA/DA	Matl.	Cont. @Rs 3/day		
1 BEOs/ADIS/COs - orientation	2	5	10	50	150	15	6	171	8550
2 Data collection - school headmasters	1	50	40	2000	50	15	3	68	136000
TOTAL		55		2050					144550

District MIS section over



BS-1

COST ESTIMATES

COMPONENT/ACTIVITY S.NO.	ENVIRONMENT BUILDING	MEDIA CAMPAIGN - DISTRICT LEVEL
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17

YEAR	1994-95
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MAIN POINTS

- * At the district level, campaigns will be organised to motivate parents to enrol their children in school
- * Plays, jathas, nukkad-nataks, pamphlets, songs, etc will be used for spreading the message
- * UPE messages will be given using the Total Literacy Campaign also
- * Rs 25,000 will be spent on each block in the first year
- * Each block may evolve different strategies

BS-2

DETAILED COSTING

S. No	Component/ Activity	Nature of Unit	Cost / Unit Lakh Rs		Proposed physical coverage	Estimated Costs Lakh Rs			Remarks
			Non. Rec.	Rec.		Non. Rec.	Rec.	Total	
1	Environment Building campaign	per block	0.25		198.00	49.50		49.50	
TOTAL						49.50	0.00	49.50	

media campaign - district level section over

B6.1

COST ESTIMATES

COMPONENT/ACTIVITY ENVIRONMENT BUILDING WORKSHOPS/SEMINARS - DISTRICT LEVEL
S.NO. 19

YEAR 1994-95

MAIN POINTS

- * Workshops, debates, seminars will be organised at the block and cluster level to generate public awareness and interest
- * Rs 25,000 will be spent on each block in the first year
- * The maximum budget for any one workshop will normally be limited to Rs 2000 only
- * Each block may evolve different strategies

B6.2

DETAILED COSTING

S. No	Component/ Activity	Nature of Unit	Cost / Unit Lakh Rs		Proposed physical coverage	Estimated Costs Lakh Rs			Remarks
			Non. Rec.	Rec.		Non. Rec.	Rec.	Total	
1	Workshops/seminars	per block	0.25		198.00	49.50		49.50	
TOTAL						49.50	0.00	49.50	

Workshops/seminars – district level section over

B 7. 1

COST ESTIMATES

COMPONENT/ACTIVITY	SCHOOL CONTINGENCY
S.NO.	14

YEAR	1994-95
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MAIN POINTS

- * Rs 1000 p.a. to be given to each school @ Rs 500 per teacher on average develop low-cost educational aids
- * Rs 1000 p.a. will be given to each school for buying consumables like chalk, floor mat, record-registers, etc.
- * Procedures will be established for transferring funds to teachers/schools
- * Funds will be routed through the CRCs
- * Teachers will be trained in preparing educational aids before funds are transferred to them

DETAILED COSTING

B7-2

S. No	Component/ Activity	Nature of Unit	Cost / Unit Lakh Rs		Proposed physical coverage	Estimated Costs Lakh Rs			Remarks	
			Non. Rec.	Rec.		Non. Rec.	Rec.	Total		
1	Educational aids development	Amount per school		0.01	23842 schools		238.42	238.42	Details given	
2	School contingency for consumables	Amount per school		0.01	23842 schools		238.42	238.42		
TOTAL							0.00	476.84	476.84	

Illustrative list of educational aids

to be given

school contingency section over

B8.1

COST ESTIMATES

COMPONENT/ACTIVITY DIET
S.NO. 8

YEAR 1994-95

MAIN POINTS

- * Two staff members at each DIET will be exclusively called DPEP staff
- * Training at the DIETs will be given to CHs, BEOs, ADIS, COs, MTs, BRCCs and NGOs. Orientation of Distt. Unit members will also be at the DIETs
- * Training of headmasters, teachers and NFE functionaries will be at the BRCs. Two DIET staff members will go to each BRC to conduct programmes.

B 8.2

DETAILED COSTING

S. No	Component/ Activity	Nature of Unit	Cost / Unit Lakh Rs		Proposed physical coverage	Estimated Costs Lakh Rs			Remarks
			Non. Rec.	Rec.		Non. Rec.	Rec.	Total	
1	Office Equipment	per district	5.52		19	104.88		104.88	Details given
2	Furniture	per district	1.39		19	26.41		26.41	Details given
3	Vehicle		2.25		38	85.50		85.50	
4	Library books	Lumpsum /distt.	2.50	0.50	19	47.50	9.50	57.00	
5	Professional Fees @24 man – months/distt.	man – months		0.08	456		36.48	36.48	
6	Salaries			1.67	19		31.69	31.69	Details given
7	Educational Material	Lumpsum	0.20		19	3.80		3.80	
8	Maintenance of equipment @10% of cost			0.78	19		14.76	14.76	
9	Training						22.06	22.06	Details given
10	Innovations in training	Lumpsum /distt		0.15	19		2.85	2.85	
11	Survey of children @Rs 10,000/block		0.10		198	19.80		19.80	

B 8.3

12 Research/microprojects	Lumpsum /distt	0.20	19	3.80	3.80	
13 Consumables	Lumpsum /distt	0.25	19	4.75	4.75	
14 Publications & documentation	Lumpsum /distt	1.00	19	19.00	19.00	
15 Contingency	Lumpsum /distt	0.40	19	7.60	7.60	

TOTAL				287.89	152.50	440.39

B84

Cost of Office Equipment

	Rate Rs lakhs	per DIET Nos.	Amount Rs lakhs
1 Photocopier -medium duty	2.00	1	2.00
2 Electronic typewriter	0.25	1	0.25
3 A/c	0.45	1	0.45
4 Computer upgradation	0.25	2	0.50
5 Overhead projector	0.20	1	0.20
6 Slide projector	0.40	1	0.40
7 Fans	0.01	5	0.05
8 VCR	0.20	1	0.20
9 Laminator, Binder, stencil cutter	1.00	1	1.00
10 Water Cooler	0.15	1	0.15
11 Two-in-one	0.03	6	0.15
12 Cassettes	0.0002	100	0.02
13 Cycle	0.02		0.00
14 Miscellaneous			0.15
			----- 5.52

B 8.5

Cost of furniture

* Illustrative list of furniture is as follows

	Approx. Rate Rs	Nos. Nos.	Amount Total Rs lakhs
Tables	2000	2	0.04
Chairs	1000	4	0.04
Sofa	7000	1	0.07
Furniture for meeting room	60000	1 set	0.60
Almirahs	2500	2	0.05
Racks	1000	4	0.04
Bulletin Boards	1000	2	0.02
Crockery	500	2 sets	0.01
Library shelves	30000	1 set	0.30
Glass B'board	5000	1 set	0.05
Computer tables	2000	3	0.06
Computer chairs	1000	6	0.06
Miscellaneous			0.05
TOTAL			1.39

Cost of Staff Salaries

- * Staff salaries will be costed from Sep 94 to Apr 95
(8 months)

Costs	per DIET		
	Salary p.m. Rs	Nos.	Amount Rs lakhs
1 DIET Principal - Honorarium	800	1	0.09 (11 months)
2 Lecturers	7000	2	1.12
3 Accountant - Honorarium	300	2	0.06 (11 months)
4 Drivers	2500	2	0.40
TOTAL		7.00	1.67

DIET section over

BBA-1

BBA-1

COST ESTIMATES

DISTRICT DHAR
COMPONENT/ACTIVITY DIETs - Training courses
S.NO.

YEAR 1994-95

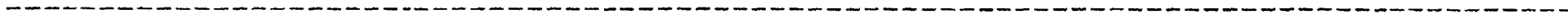
MAIN POINTS

INTRODUCTION

- 1 The main centre of training will be the BRCs
 - 2 DIET staff will go to the BRCs to conduct training courses
 - 3 The main courses at DIETs will be for
Master trainers, BRC Coordinators, Cluster Heads, etc.
-

TARGET GROUP & COURSES

		Training Menu							
	Nos	A1	A2	A3	S1	S2	PO	M	C
Target Groups									
			*				*	*	
	7		*				*	*	
*	1		*				*	*	
ECCE									
	13				*		*		*
Participatory Structures									
*	20						*		*
Training Structures									
	145	*	*		*		*		*
	13	*	*	*	*	*	*	*	*
*	156	*	*	*	*	*	*		*
Management Structures									
*	52					*	*	*	*
Specialist Functionaries									
*	30						*		*



Cost of training at DIET DHAR

Courses to be conducted in 1994-95	Days	No. of Courses	Partic./ course	Course days	Partic. TOTAL	-----Cost/participant-----				TOTAL COST
						TA/DA	Matl.	Cont.	Total @rs3/day	
Orientation courses										
1 BEOs/ADIS/COs	2	2	40	4	52	0	15	6	21	1092
2 MTs/BRC Co-ord.	3	5	40	15	169	100	15	9	124	20956
3 CHs	2	4	40	8	145	100	15	6	121	17545
4 NGOs	2	1	30	2	30	100	15	6	121	3630
5 NFE/ECCE orientation	2	1	30	2	21	100	15	6	121	2541
6 Distt. Unit members	1	1	30	1	20	50	15	3	68	1360
Specialised Courses										
7 MTs/BRC Co-ord.	12	5	40	60	169	400	25	36	461	77909
8 BEOs/ADIS/COs	2	2	40	4	52	0	15	6	21	1092
9 CHs	7	4	40	28	145	250	25	21	296	42920
TOTAL		25		124	803					169045

TRAINER REQUIREMENTS

Course days 124 Aug-Dec 94, 5 months

Trainer days 372
@3 trainers/course

DIET staff reqd. 3 full time
over 5 months

Total Training costs

Rs
169045
say 169,000

Distt. DHAR

Training Menu

	A1	A2	A3	S1	S2	PO	M	C	CW	Location
Target Groups										
P.S.										
P.S. Teachers	*					*		*		BRC
P.S. Headmasters	*					*		*		BRC
NFE										
NFE Instructors		*				*				BRC
NFE Supervisors		*				*				BRC
PO, NFE		*				*	*			DIET
Asst. Dir., NFE		*				*	*			DIET
ECCE										
ECCE workers				*		*		*		BRC
ECCE Coordinators				*		*		*		DIET
Participatory Structures										
VEC members						*		*		BRC
Distt. Unit members						*		*		DIET
Training Structures										
Cluster Heads	*	*		*		*		*		DIET/BRC
BRC Coordinators	*	*	*	*	*	*	*	*		DIET
Master Trainers	*	*	*	*	*	*		*		DIET
DIET principals	*	*	*	*	*	*	*	*		SCERT
Key DIET faculty	*	*	*	*	*	*		*		SCERT(REG)
KRPs/DIET fac.	*	*	*	*	*	*		*		SCERT
Management Structures										
Collectors						*		*		SCERT
JDs/DDs/ACs						*	*	*		SCERT
BEOs/ADIs/COs					*	*	*	*		DIET
Project Staff						*	*	*		SCERT/DIET
Specialist Functionaries										
Civil Works staff						*	*		*	SCERT
NGOs						*		*		DIET

Note:

Course Module Code	Content
A1	Teaching-learning process for formal schools
A2	Teaching-learning process for NFe/AS
A3	Training Teachers
S1	Early Childhood/Pre-school education
S2	Familiarisation with MLLs, Curriculum, evaluation procedures, monitoring progress of children
PO	Programme Orientation
M	Programme management
C	Convergence training
CW	Civil Works

DISTRICT

DHAR

B9.1

DISTRICT DETAILS OF
DHAR

S.No.	TOTAL	1	2	3	4	5	6	7	8	9	10	11	12	13
Block		BADNAWSARDAR	DHAR	TIRLA	NALCHH	BAG	KUKSHI	DAHI	NISARPUGANDH	WMANAW	BAKANE	IDHARA	MAMPURI	
No of schools	1643	160	176	159	104	133	109	97	97	89	137	135	115	132
No of teachers	3788	534	332	438	178	344	261	215	254	169	244	297	235	287
No of NFE centres	687	107	100	50	25	26	10	38	12	31	96	55	37	100
Existing ECCE centres	1319	0	218	45	70	255	85	77	104	94	150	100	121	0
Proposed Balwadis	0	0	0	0	0	0	0	0	0	0	0	0	0	0
No of habitations	1557	170	198	108	157	213	88	48	62	63	138	100	108	104
School clusters	145	14	15	14	9	12	10	9	9	8	12	12	10	11
Cost of training at BRCs	1411000	147000	155000	132000	77000	134000	90000	82000	87000	74000	120000	112000	97000	104000

 COST ESTIMATES

DISTRICT	DHAR
COMPONENT/ACTIVITY	CLUSTER RESOURCE CENTRES
S.NO.	
	YEAR 1994-95

MAIN POINTS

Introduction

- 1 A CRC will consist of 12 schools and have about 25 teachers
- 2 It will act as a centre for peer group support,
peer group learning, academic support, continuing training
and resource support
- 3 The basic mechanism is to hold monthly meetings

TARGET GROUP

	Nos
1 P.S. Teachers	} 25.00
2 P.S. Headmasters	
3 NFE Instructors	10.00
4 NFE Supervisors	
5 ECCE workers	10.00
	<hr/>
Total	45.00

* No courses will be run in a CRC

PROGRAMS / ACTIVITIES

- 1 MONTHLY MEETINGS** To compare progress of students
To exchange views on curriculum/ MLLs, methodology
evaluation, student progress
To set targets for next month
To monitor own progress
Compare daily diaries
To become adept at self-goal setting
- 2 PREPARATION OF AIDS** Material and resource support
to make educational aids
Exchange ideas
- 3 SHARING EXPERIENCES** Peer group support, co-learning
- 4 TRAINING SUPPORT** Read books, journals, borrow books
Listen to cassettes on education
- 5 RESOURCE SUPPORT** Borrow material for dramas, plays
Borrow models, demo kits, etc
Borrow games material

B9.4

~~B7a~~ B9.4

DETAILED COSTING

S. No	Component/ Activity	Nature of Unit	Cost / Unit Lakh Rs		Proposed physical coverage	Estimated Costs Lakh Rs			Remarks
			Non. Rec.	Rec.		Non. Rec.	Rec.	Total	
1	Cluster Resource Centre	Centre	0.13	0.15	145	18.13	22.26	40.38	Details given
TOTAL						18.13	22.26	40.38	

Cost per cluster

	Rate Rs	Persons	Meetings p.a.	RECURRING	NON-RECURRING
1 Monthly meetings					
- Contingency	3	45	10	1350	
- Stationery	3	45	10	1350	
- Copying/cyclo-styling	5	45	10	2250	
- Bulletin(qtly.)	10	100 nos.	4 issues	4000	
- TA for MTs/ADIS	50	2	10	1000	
TOTAL				9950	

139.5

139.5

2 Preparation of aids		500	1000
- Equipment like scissors, stencils, etc.			
3 Training support			
- Books		400	1500
on edu. aids, teaching process, MLLs, etc			
- cassettes		100	500
4 Resource Support			
- Cassette player	1500		
- drama matl.	500		
- games matl.	500		
- models	500		

Total			3000

139.6

139.6

5 Others items

- Table/chairs	1000
- glasses, plates	500
- racks -2	500
- durries -2	1000
- boxes -1	1000
- Almirah	1500
- Blackboard	500
- Pin-up board	300
- clock	200

Total ----- 6500

6 Honorarium to Cluster Head
@ Rs 200 p.m. * 10 momths

2000

7 Maintenance
@ Rs 200 p.m. * 12 momths

2400

GRAND TOTAL

15350 12500

TOTAL for 1 year

Rs. 27850

CRC section over

B10.1

 COST ESTIMATES

 COMPONENT/ACTIVITY BLOCK RESOURCE CENTRES
 S.NO.

 YEAR 1994-95

MAIN POINTS

INTRODUCTION

- 1 A BRC will cover about 8 – 14 clusters depending on the size of the block and the no. of schools
 - 2 It will be having a full-time BRC Co-ordinator
 - 3 It will operate in a HS/HSS building till such time as a separate building is not yet ready
 - 4 It will have its own building ready in year 2
 - 5 VEC will be formed in the first year only in villages with schools
 - 5 VEC members will be oriented
-

TARGET GROUP & COURSES

Target Groups	A1	Training Menu			S2	PO	M	C
		A2	A3	S1				
P.S.								
P.S. Teachers	*					*		*
P.S. Headmasters	*					*		*
NFE								
NFE Instructors		*				*		
NFE Supervisors		*				*		
ECCE								
ECCE workers				*		*		*
Participatory Structures								
VEC members						*		*
Cluster Heads	*	*		*		*		*

Bio-2

Courses to be conducted in 1994-95
Days

Orientation courses

1 Teacher/IIM	2
2 NFE	2
3 ECCE	2
4 VEC members	1
5 Cluster Heads	1

B/OA 3

Courses to be conducted in 1994-95	Days	No. of Courses	Partic./ per course	Course days	Partic. TOTAL	-----Cost/participant-----			Total	TOTAL COST
						TA/DA	Matl.	Cont. @rs3/day		
Orientation courses										
1 Teacher/HM	2	14	40	28	534	100	15	6	121	64614
2 NFE	2	4	35	8	118	100	15	6	121	14242
3 ECCE	2	0	35	0	0	100	15	6	121	0
4 VEC members	1	20	40	20	800	50	15	3	68	54400
5 Cluster Heads	1	1	15	1	14	100	15	3	118	1652
TOTAL		39		57	1466	450	75	24	549	134908

TRAINER REQUIREMENTS

- 1 Course days 57 during Jan-Mar, 95
- 2 Trainer days 171
@3 trainers/course
- 3 Master trainer days 114 @2 MTs /course
for 12 MTs, work for each 10 days
- 4 DIET staff days 57
for 2 DIET staffers, work is 29 days each

COST OF TRAINERS

- 1 MTs
 - DA @ Rs 40 per day 4560
 - TA Rs 100/person/course 7800
 - 2 DIET staff
 - none
-
- 12360

Total Training costs 147268
say Rs 147000

DETAILED COSTING

S. No	Component/ Activity	Nature of Unit	Cost / Unit Lakh Rs		Proposed physical coverage	Estimated Costs Lakh Rs			Remarks	
			Non. Rec.	Rec.		Non. Rec.	Rec.	Total		
1	Office Equipment	per block	1.06		198		210.28		210.28	Details given
2	Furniture	per block	0.63		198		124.15		124.15	Details given
3	Library books	per block	0.05	0.01	198		9.90	1.98	11.88	
4	Professional Fees @2 man-months/block	man-months		0.08	396			31.68	31.68	
5	Salaries	per block		0.32	198			63.36	63.36	Details given
6	Educational Material & publication	Lumpsum /block	0.02	0.10	198		3.96	19.80	23.76	
7	Operation & maintenance	Lumpsum /block		0.35	198			69.30	69.30	
8	Training							202.78	202.78	Details given
TOTAL							348.28	388.90	737.18	

Bio-4

Cost of Office Equipment

	Rate Rs lakhs	per BRC Nos.	Amount Rs lakhs
1 Cooler	0.10	1	0.10
2 Typewriter	0.08	1	0.08
3 Calculator	0.01	1	0.01
4 Clock	0.002	1	0.002
5 Overhead projector	0.20	1	0.20
7 Fans	0.01	4	0.04
8 TV/VCR	0.40	1	0.40
10 Water Cooler	0.15	1	0.15
11 Two-in-one	0.02	1	0.02
12 Cassettes	0.0002	100	0.02
13 Cycle	0.02	1	0.02
14 Miscellaneous			0.02
			1.06

B10-5

Cost of furniture

 * Illustrative list of furniture is as follows

	Approx. Rate Rs	per BRC Nos. Nos.	Amount Total Rs lakhs
Tables	1000	2	0.02
Chairs	500	4	0.02
Table-chair set	1000	45	0.45
Almirahs	1500	2	0.03
Racks	300	4	0.01
Bulletin Boards	300	2	0.01
Crockery	200	2 sets	0.00
Box	1000	3 set	0.03
Black Board	500	1 set	0.01
Durries	1000	3	0.03
Miscellaneous			0.02
TOTAL			----- 0.63

B10.6

Cost of Staff Salaries

* Staff salaries will be costed from Sep 94 to Apr 95
(8 months)

Costs	per BRC		
	Salary p.m. Rs	Nos.	Amount Rs lakhs
1 BRC Co-ordinator	3000	1	0.24
9 Peon	1000	1	0.08
TOTAL		2	0.32

BRC section over

B 10.7

Cost of Training in BRCs in all Districts

S. No	Component/ District	Nature of Unit	Cost / Unit Lakh Rs		Proposed physical coverage	Estimated Costs Lakh Rs			Remarks
			Non-Rec.	Rec.		Non-Rec.	Rec.	Total	
1	Raisen	per district				8.41		8.41	
2	Betul					11.46		11.46	
3	Bilaspur					30.94		30.94	
4	Chhatarpur					9.71		9.71	
5	Dhar					14.11		14.11	
6	Guna					10.75		10.75	
7	Mandsaur					11.45		11.45	
8	Panna					8.14		8.14	
9	Raigarh					21.00		21.00	
10	Rajgarh					8.10		8.10	
11	Ratlam					8.69		8.69	
12	Rewa					15.67		15.67	
13	Rajnandgaon					15.41		15.41	
14	Sarguja					24.97		24.97	
15	Satna					9.72		9.72	
16	Shahdol					15.43		15.43	
17	Sehore					8.76		8.76	
18	Sidhi					11.83		11.83	
19	Tikamgarh					9.04		9.04	
TOTAL						0.00	202.78	202.78	

B10 A.1

COST ESTIMATES

DISTRICT DHAR
COMPONENT/ACTIVITY BLOCK RESOURCE CENTRES
S.NO.

YEAR 1994-95

MAIN POINTS**INTRODUCTION**

- 1 A BRC will cover about 8 – 14 clusters depending on the size of the block and the no. of schools
 - 2 It will be having a full-time BRC Co-ordinator
 - 3 It will operate in a HS/HSS building till such time as a separate building is not yet ready
 - 4 It will have its own building ready in year 2
 - 5 VEC will be formed in the first year only in villages with schools
 - 5 VEC members will be oriented
-

B.10 A.2

TARGET GROUP & COURSES		BLOCK No	BADNAWAR 1						
Target Groups	Nos	A1	Training Menu		S1	S2	PO	M	C
P.S.			A2	A3					
P.S. Teachers	534 *	*					*		*
P.S. Headmasters	*						*		*
NFE									
NFE Instructors	107		*				*		
NFE Supervisors	11		*				*		
ECCE									
ECCE workers	0				*		*		*
Participatory Structures									
VEC members	800						*		*
Cluster Heads	14 *	*	*		*		*		*



B10A.4

Training courses in 1995-96

	Days	No. of Courses	Partic./course	Course days	Partic. TOTAL	TA/DA	Matl.	Cont. @rs3/day	Total	TOTAL COST
1 Teacher/HM Course I	12	14	40	168	534	100		15	36	151 80634
2 Balwadi Workers	3	0	25	0	0					
3 CH Course I	12	1	15	12	14	100		15	36	151 2114
TOTAL		15		180	548	200		30	72	302 82748

TRAINER REQUIREMENTS

- 1 Course days 180 during May-Dec, 95
- 2 Trainer days 540
@3 trainers/course
- 3 Master trainer days 360 @2 MTs /course
for 12 MTs, work for each 30 days
- 4 DIET staff days 180
for 2 DIET staffers, work is 90 days each

COST OF TRAINERS

Rs

- 1 MTs
 - DA @ Rs 40 per day 14400
 - TA Rs 100/person/course 3000
 - 2 DIET staff
 - none
- 17400

Total Training costs

100,148

say Rs 100,000

Block Over*****

BADNAWAR

B10A.5

BLOCK SARDARPUR
No 2

TARGET GROUP & COURSES

Target Groups	Nos	Training Menu			S1	S2	PO	M	C
		A1	A2	A3					
P.S.									
P.S. Teachers	332 *						*		*
P.S. Headmasters	*						*		*
NFE									
NFE Instructors	100		*				*		
NFE Supervisors	10		*				*		
ECCE									
ECCE workers	218				*		*		*
Participatory Structures									
VEC members	880						*		*
Cluster Heads	15 *		*		*		*		*

B10A.6

Courses to be conducted in 1994-95

	Days	No. of Courses	Partic./ per course	Course days	Partic. TOTAL	-----Cost/participant			Total	TOTAL COST
						TA/DA	Matl.	Cont. @rs3/day		
Orientation courses										
1 Teacher/HM	2	9	40	18	332	100	15	6	121	40172
2 NFE	2	4	35	8	110	100	15	6	121	13310
3 ECCE	2	7	35	14	218	100	15	6	121	26378
4 VEC members	1	22	40	22	880	50	15	3	68	59840
5 Cluster Heads	1	1	15	1	15	100	15	3	118	1770
TOTAL		43		63	1555	450	75	24	549	141470

TRAINER REQUIREMENTS

1 Course days	63 during Jan - Mar, 95
2 Trainer days	189
@3 trainers/course	
3 Master trainer days	126 @2 MTs /course
for 12 MTs, work for each	11 days
4 DIET staff days	63
for 2 DIET staffers, work is	32 days each

COST OF TRAINERS

Rs

1 MTs	
DA @ Rs 40 per day	5040
TA Rs 100/person/course	8600
2 DIET staff	
none	
	13640

Total Training costs

155110
say Rs 155000

Training courses in 1995-96

	Days	No. of Courses	Partic./course	Course days	Partic. TOTAL	TA/DA	Matl.	Cont. @rs3/day	Total	TOTAL COST
1 Teacher/HM Course I	12	9	40	108	332	100		15	36	50132
2 Balwadi Workers	3	9	25	27	218					
3 CH Course I	12	1	15	12	15	100		15	36	2265
TOTAL		19		147	565	200		30	72	52397

TRAINER REQUIREMENTS

- 1 Course days 147 during May-Dec, 95
- 2 Trainer days 441
@3 trainers/course
- 3 Master trainer days 294 @2 MTs /course
for 12 MTs, work for each 25 days
- 4 DIET staff days 147
for 2 DIET staffers, work is 74 days each

COST OF TRAINERS

Rs

- 1 MTs
 - DA @ Rs 40 per day 11760
 - TA Rs 100/person/course 3800
 - 2 DIET staff
 - none
-
- 15560

Total Training costs

67,957

say Rs 68,000

Block Over*****

SARDARPUR

BLOCK DHAR
No 3

TARGET GROUP & COURSES

Target Groups	Nos	Training Menu							
		A1	A2	A3	S1	S2	PO	M	C
P.S.									
P.S. Teachers	438	*					*		*
P.S. Headmasters		*					*		*
NFE									
NFE Instructors	50		*				*		
NFE Supervisors	5		*				*		
ECCE									
ECCE workers	45				*		*		*
Participatory Structures									
VEC members	795						*		*
Cluster Heads	14	*	*		*		*		*

Courses to be conducted in 1994-95	Days	No. of Courses	Partic./ per course	Course days	Partic. TOTAL	-----Cost/participant			Total	TOTAL COST
						TA/DA	Matl.	Cont. @rs3/day		
Orientation courses										
1 Teacher/HM	2	11	40	22	438	100	15	6	121	52998
2 NFE	2	2	35	4	55	100	15	6	121	6655
3 ECCE	2	2	35	4	45	100	15	6	121	5445
4 VEC members	1	20	40	20	795	50	15	3	68	54060
5 Cluster Heads	1	1	15	1	14	100	15	3	118	1652
TOTAL		36		51	1347	450	75	24	549	120810

TRAINER REQUIREMENTS

1 Course days	51 during Jan - Mar, 95
2 Trainer days	153
@3 trainers/course	
3 Master trainer days	102 @2 MTs /course
for 12 MTs, work for each	9 days
4 DIET staff days	51
for 2 DIET staffers, work is	26 days each

COST OF TRAINERS

	Rs
1 MTs	
DA @ Rs 40 per day	4080
TA Rs 100/person/course	7200
2 DIET staff	
none	

	11280

Total Training costs	132090
say Rs	132000

Training courses in 1995-96

	Days	No. of Courses	Partic./course	Course days	Partic. TOTAL	TA/DA	Matl.	Cont. @rs3/day	Total	TOTAL COST
1 Teacher/HM Course I	12	11	40	132	438	100	15	36	151	66138
2 Balwadi Workers	3	2	25	6	45					
3 CH Course I	12	1	15	12	14	100	15	36	151	2114
TOTAL		14		150	497	200	30	72	302	68252

TRAINER REQUIREMENTS

- 1 Course days 150 during May-Dec, 95
- 2 Trainer days 450
@3 trainers/course
- 3 Master trainer days 300 @2 MTs /course
for 12 MTs, work for each 25 days
- 4 DIET staff days 150
for 2 DIET staffers, work is 75 days each

COST OF TRAINERS

Rs

- 1 MTs
 - DA @ Rs 40 per day 12000
 - TA Rs 100/person/course 2800
 - 2 DIET staff
 - none .
-
- 14800

Total Training costs

83,052

say Rs

83,000

Block Over*****

DHAR

TARGET GROUP & COURSES	Nos	BLOCK	TIRLA		S1	S2	PO	M	C
		No	4						
		A1	Training Menu						
			A2	A3					
P.S.									
P.S. Teachers	178	*					*		*
P.S. Headmasters		*					*		*
NFE									
NFE Instructors	25		*				*		
NFE Supervisors	3		*				*		
ECCE									
ECCE workers	70				*		*		*
Participatory Structures									
VEC members	520						*		*
Cluster Heads	9	*	*		*		*		*



Courses to be conducted in 1994-95

Days	No. of Courses	Partic./ per course	Course days	Partic. TOTAL	-----Cost/participant-----			Total	TOTAL COST	
					TA/DA	Matl.	Cont. @rs3/day			
Orientation courses										
1	2	5	40	10	178	100	15	6	121	21538
2	2	1	35	2	28	100	15	6	121	3328
3	2	2	35	4	70	100	15	6	121	8470
4	1	13	40	13	520	50	15	3	68	35360
5	1	1	15	1	9	100	15	3	118	1062
TOTAL		22		30	805	450	75	24	549	69758

TRAINER REQUIREMENTS

- 1 Course days 30 during Jan-Mar, 95
- 2 Trainer days 90
@3 trainers/course
- 3 Master trainer days 60 @2 MTs /course
for 12 MTs, work for each 5 days
- 4 DIET staff days 30
for 2 DIET staffers, work is 15 days each

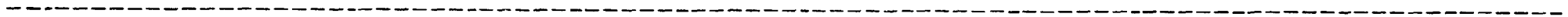
COST OF TRAINERS

	Rs
1 MTs	
DA @ Rs 40 per day	2400
TA Rs 100/person/course	4400
2 DIET staff	
none	

	6800

Total Training costs

76558
say Rs 77000



Training courses in 1995-96

	Days	No. of Courses	Partic./ course	Course days	Partic. TOTAL	TA/DA	Matl.	Cont. @rs3/day	Total	TOTAL COST
1 Teacher/HM Course I	12	5	40	60	178	100	15	36	151	26878
2 Balwadi Workers	3	3	25	9	70					
3 CH Course I	12	1	15	12	9	100	15	36	151	1359
TOTAL		9		81	257	200	30	72	302	28237

TRAINER REQUIREMENTS

- 1 Course days 81 during May-Dec, 95
- 2 Trainer days 243
@3 trainers/course
- 3 Master trainer days 162 @2 MTs /course
for 12 MTs, work for each 14 days
- 4 DIET staff days 81
for 2 DIET staffers, work is 41 days each

COST OF TRAINERS

	Rs
1 MTs	
DA @ Rs 40 per day	6480
TA Rs 100/person/course	1800
2 DIET staff	
none	

	8280

Total Training costs 36,517
say Rs 37,000

Block Over***** TIRLA

TARGET GROUP & COURSES	No	BLOCK NALCHHA		Training Menu							
		No	5	A1	A2	A3	S1	S2	PO	M	C
P.S.											
P.S. Teachers	344	*						*			*
P.S. Headmasters		*						*			*
NFE											
NFE Instructors	26		*					*			
NFE Supervisors	3		*					*			
ECCE											
ECCE workers	255					*		*			*
Participatory Structures											
VEC members	665							*			*
Cluster Heads	12	*	*			*		*			*

BIOA-15

Courses to be conducted in 1994-95

Days	No. of Courses	Partic./ per course	Course days	Partic. TOTAL	-----Cost/participant-----			Total	TOTAL COST		
					TA/DA	Matl.	Cont. @rs3/day				
Orientation courses											
1	Teacher/HM	2	9	40	18	344	100	15	6	121	41624
2	NFE	2	1	35	2	29	100	15	6	121	3461
3	ECCE	2	8	35	16	255	100	15	6	121	30855
4	VEC members	1	17	40	17	665	50	15	3	68	45220
5	Cluster Heads	1	1	15	1	12	100	15	3	118	1416
TOTAL			36		54	1305	450	75	24	549	122576

TRAINER REQUIREMENTS

1	Course days	54 during Jan-Mar, 95
2	Trainer days	162
	@3 trainers/course	
3	Master trainer days	108 @2 MTs /course
	for 12 MTs, work for each	9 days
4	DIET staff days	54
	for 2 DIET staffers, work is	27 days each

COST OF TRAINERS

	Rs
1 MTs	
DA @ Rs 40 per day	4320
TA Rs 100/person/course	7200
2 DIET staff	
none	

	11520

Total Training costs

134096
say Rs 134000

Training courses in 1995-96

	Days	No. of Courses	Partic./course	Course days	Partic. TOTAL	TA/DA	Matl.	Cont. @rs3/day	Total	TOTAL COST
1 Teacher/HM Course I	12	9	40	108	344	100	15	36	151	51944
2 Balwadi Workers	3	11	25	33	255					
3 CH Course I	12	1	15	12	12	100	15	36	151	1812
TOTAL		21		153	611	200	30	72	302	53756

TRAINER REQUIREMENTS

- 1 Course days 153 during May-Dec, 95
- 2 Trainer days 459
@3 trainers/course
- 3 Master trainer days 306 @2 MTs /course
for 12 MTs, work for each 26 days
- 4 DIET staff days 153
for 2 DIET staffers, work is 77 days each

COST OF TRAINERS

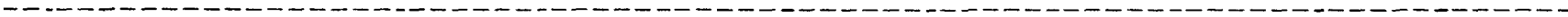
Rs

- 1 MTs
 - DA @ Rs 40 per day 12240
 - TA Rs 100/person/course 4200
 - 2 DIET staff
 - none
-
- 16440

Total Training costs 70,196
say Rs 70,000

Block Over***** NALCHHA *****

TARGET GROUP & COURSES	Nos	BLOCK	BAG		S1	S2	PO	M	C
		No	6						
		A1	Training Menu						
		A1	A2	A3					
P.S.									
P.S. Teachers	261	*					*		*
P.S. Headmasters		*					*		*
NFE									
NFE Instructors	10		*				*		
NFE Supervisors	1		*				*		
ECCE									
ECCE workers	85				*		*		*
Participatory Structures									
VEC members	545						*		*
Cluster Heads	10	*	*		*		*		*



Courses to be conducted in 1994-95

	Days	No. of Courses	Partic./ per course	Course days	Partic. TOTAL	-----Cost/participant-----			Total	TOTAL COST
						TA/DA	Matl.	Cont. @rs3/day		
Orientation courses										
1 Teacher/HM	2	7	40	14	261	100	15	6	121	31581
2 NFE	2	1	35	2	11	100	15	6	121	1331
3 ECCE	2	3	35	6	85	100	15	6	121	10285
4 VEC members	1	14	40	14	545	50	15	3	68	37060
5 Cluster Heads	1	1	15	1	10	100	15	3	118	1180
TOTAL		26		37	912	450	75	24	549	81437

TRAINER REQUIREMENTS

1 Course days	37 during Jan-Mar, 95
2 Trainer days	111
@3 trainers/course	
3 Master trainer days	74 @2 MTs /course
for 12 MTs, work for each	6 days
4 DIET staff days	37
for 2 DIET staffers, work is	19 days each

COST OF TRAINERS

Rs

1 MTs	
DA @ Rs 40 per day	2960
TA Rs, 100/person/course	5200
2 DIET staff	
none	
	8160

Total Training costs

89597
say Rs 90000

Training courses in 1995-96

	Days	No. of Courses	Partic./ course	Course days	Partic. TOTAL	TA/DA	Matl.	Cont. @rs3/day	Total	TOTAL COST
1 Teacher/HM Course I	12	7	40	84	261	100	15	36	151	39411
2 Balwadi Workers	3	4	25	12	85					
3 CH Course I	12	1	15	12	10	100	15	36	151	1510
TOTAL		12		108	356	200	30	72	302	40921

TRAINER REQUIREMENTS

- 1 Course days 108 during May-Dec, 95
- 2 Trainer days 324
@3 trainers/course
- 3 Master trainer days 216 @2 MTs /course
for 12 MTs, work for each 18 days
- 4 DIET staff days 108
for 2 DIET staffers, work is 54 days each

COST OF TRAINERS

	Rs
1 MTs	
DA @ Rs 40 per day	8640
TA Rs 100/person/course	2400
2 DIET staff	
none	
	11040

Total Training costs 51,961
say Rs 52,000

Block Over***** BAG

B10A.20

B10A.20

TARGET GROUP & COURSES	BLOCK No	KUKSHI		S1	S2	PO	M	C
		A1	7					
Target Groups	Nos	Training Menu						
P.S.		A2	A3					
P.S. Teachers	215 *					*		*
P.S. Headmasters	*					*		*
NFE								
NFE Instructors	38	*				*		
NFE Supervisors	4	*				*		
ECCE								
ECCE workers	77			*		*		*
Participatory Structures								
VEC members	485					*		*
Cluster Heads	9 *	*		*		*		*

B10A.21

Courses to be conducted in 1994-95

Days	No. of Courses	Partic./ per course	Course days	Partic. TOTAL	-----Cost/participant			Total	TOTAL COST	
					TA/DA	Matl.	Cont. @rs3/day			
Orientation courses										
1	2	6	40	12	215	100	15	6	121	26015
2	2	2	35	4	42	100	15	6	121	5058
3	2	3	35	6	77	100	15	6	121	9317
4	1	13	40	13	485	50	15	3	68	32980
5	1	1	15	1	9	100	15	3	118	1062
TOTAL		25		36	828	450	75	24	549	74432

TRAINER REQUIREMENTS

- 1 Course days 36 during Jan - Mar, 95
- 2 Trainer days 108
@3 trainers/course
- 3 Master trainer days 72 @2 MTs /course
for 12 MTs, work for each 6 days
- 4 DIET staff days 36
for 2 DIET staffers, work is 18 days each

COST OF TRAINERS

Rs

- 1 MTs
 - DA @ Rs 40 per day 2880
 - TA Rs 100/person/course 5000
 - 2 DIET staff
 - none
-
- 7880

Total Training costs

82312

say Rs

82000

Training courses in 1995-96

	Days	No. of Courses	Partic./course	Course days	Partic. TOTAL	TA/DA	Matl.	Cont. @rs3/day	Total	TOTAL COST
1 Teacher/HM Course I	12	6	40	72	215	100	15	36	151	32465
2 Balwadi Workers	3	4	25	12	77					
3 CH Course I	12	1	15	12	9	100	15	36	151	1359
TOTAL		11		96	301	200	30	72	302	33824

TRAINER REQUIREMENTS

- 1 Course days 96 during May-Dec, 95
- 2 Trainer days 288
@3 trainers/course
- 3 Master trainer days 192 @2 MTs /course
for 12 MTs, work for each 16 days
- 4 DIET staff days 96
for 2 DIET staffers, work is 48 days each

COST OF TRAINERS

	Rs
1 MTs	
DA @ Rs 40 per day	7680
TA Rs 100/person/course	2200
2 DIET staff	
none	
	9880

Total Training costs 43,704
say Rs 44,000

Block Over***** KUKSHI

TARGET GROUP & COURSES	Nos	BLOCK	DAHI		S1	S2	PO	M	C
		No	8						
		A1	Training Menu						
		A2	A3						
P.S.									
P.S. Teachers	254 *						*		*
P.S. Headmasters	*						*		*
NFE									
NFE Instructors	12	*					*		
NFE Supervisors	1	*					*		
ECCE									
ECCE workers	104				*		*		*
Participatory Structures									
VEC members	485						*		*
Cluster Heads	9 *	*			*		*		*



Courses to be conducted in 1994-95	Days	No. of Courses	Partic./ per course	Course days	Partic. TOTAL	-----Cost/participant			Total	TOTAL COST
						TA/DA	Matl.	Cont. @rs3/day		
Orientation courses										
1 Teacher/HM	2	7	40	14	254	100	15	6	121	30734
2 NFE	2	1	35	2	13	100	15	6	121	1597
3 ECCE	2	3	35	6	104	100	15	6	121	12584
4 VEC members	1	13	40	13	485	50	15	3	68	32980
5 Cluster Heads	1	1	15	1	9	100	15	3	118	1062
TOTAL		25		36	865	450	75	24	549	78957

TRAINER REQUIREMENTS

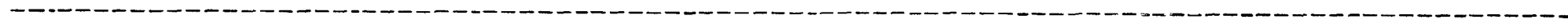
- 1 Course days 36 during Jan - Mar, 95
- 2 Trainer days 108
@3 trainers/course
- 3 Master trainer days 72 @2 MTs /course
for 12 MTs, work for each 6 days
- 4 DIET staff days 36
for 2 DIET staffers, work is 18 days each

COST OF TRAINERS

Rs

- 1 MTs
 - DA @ Rs 40 per day 2880
 - TA Rs 100/person/course 5000
 - 2 DIET staff
 - none
-
- 7880

Total Training costs 86837
say Rs 87000



Training courses in 1995-96

	Days	No. of Courses	Partic./course	Course days	Partic. TOTAL	TA/DA	Matl.	Cont. @rs3/day	Total	TOTAL COST
1 Teacher/HM Course I	12	7	40	84	254	100	15	36	151	38354
2 Balwadi Workers	3	5	25	15	104					
3 CH Course I	12	1	15	12	9	100	15	36	151	1359
TOTAL		13		111	367	200	30	72	302	39713

TRAINER REQUIREMENTS

1 Course days	111 during May-Dec, 95
2 Trainer days	333
@3 trainers/course	
3 Master trainer days	222 @2 MTs /course
for 12 MTs, work for each	19 days
4 DIET staff days	111
for 2 DIET staffers, work is	56 days each

COST OF TRAINERS

1 MTs	Rs
DA @ Rs 40 per day	8880
TA Rs 100/person/course	2600
2 DIET staff	
none	

	11480

Total Training costs 51,193
 say Rs 51,000

Block Over***** DAHI *****

TARGET GROUP & COURSES		BLOCK No	NISARPUR 9		Training Menu				
Target Groups	Nos	A1	A2	A3	S1	S2	PO	M	C
P.S.									
P.S. Teachers	169	*					*		*
P.S. Headmasters		*					*		*
NFE									
NFE Instructors	31		*				*		
NFE Supervisors	3		*				*		
ECCE									
ECCE workers	94				*		*		*
Participatory Structures									
VEC members	445						*		*
Cluster Heads	8	*	*		*		*		*

Courses to be conducted in 1994-95	Days	No. of Courses	Partic./ per course	Course days	Partic. TOTAL	-----Cost/participant			Total	TOTAL COST
						TA/DA	Matl.	Cont. @rs3/day		
Orientation courses										
1 Teacher/HM	2	5	40	10	169	100	15	6	121	20449
2 NFE	2	1	35	2	34	100	15	6	121	4126
3 ECCE	2	3	35	6	94	100	15	6	121	11374
4 VEC members	1	12	40	12	445	50	15	3	68	30260
5 Cluster Heads	1	1	15	1	8	100	15	3	118	944
TOTAL		22		31	750	450	75	24	549	67153

TRAINER REQUIREMENTS

1 Course days	31 during Jan-Mar, 95
2 Trainer days	93
@3 trainers/course	
3 Master trainer days	62 @2 MTs /course
for 12 MTs, work for each	5 days
4 DIET staff days	31
for 2 DIET staffers, work is	16 days each

COST OF TRAINERS

Rs

1 MTs	
DA @ Rs 40 per day	2480
TA Rs 100/person/course	4400
2 DIET staff	
none	

6880

Total Training costs

74033

say Rs

74000

Training courses in 1995-96

	Days	No. of Courses	Partic./course	Course days	Partic. TOTAL	TA/DA	Matl.	Cont. @rs3/day	Total	TOTAL COST
1 Teacher/HM Course I	12	5	40	60	169	100	15	36	151	25519
2 Balwadi Workers	3	4	25	12	94					
3 CH Course I	12	1	15	12	8	100	15	36	151	1208
TOTAL		10		84	271	200	30	72	302	26727

TRAINER REQUIREMENTS

- 1 Course days 84 during May-Dec, 95
- 2 Trainer days 252
@3 trainers/course
- 3 Master trainer days 168 @2 MTs /course
for 12 MTs, work for each 14 days
- 4 DIET staff days 84
for 2 DIET staffers, work is 42 days each

COST OF TRAINERS

Rs

- 1 MTs
 - DA @ Rs 40 per day 6720
 - TA Rs 100/person/course 2000
 - 2 DIET staff
 - none
-
- 8720

Total Training costs

35,447

say Rs

35,000

Block Over*****

NISARPUR

TARGET GROUP & COURSES		BLOCK		GANDHWANI					
		No	10	Training Menu					
Target Groups	Nos	A1	A2	A3	S1	S2	PO	M	C
P.S.									
P.S. Teachers	244	*					*		*
P.S. Headmasters		*					*		*
NFE									
NFE Instructors	96		*				*		
NFE Supervisors	10		*				*		
ECCE									
ECCE workers	150				*		*		*
Participatory Structures									
VEC members	685						*		*
Cluster Heads	12	*	*		*		*		*

B10A-30

B10A-30

Courses to be conducted in 1994-95

Days	No. of Courses	Partic./ per course	Course days	Partic. TOTAL	-----Cost/participant-----			Total	TOTAL COST	
					TA/DA	Matl.	Cont. @rs3/day			
Orientation courses										
1	2	7	40	14	244	100	15	6	121	29524
2	2	4	35	8	106	100	15	6	121	12778
3	2	5	35	10	150	100	15	6	121	18150
4	1	18	40	18	685	50	15	3	68	46580
5	1	1	15	1	12	100	15	3	118	1416
TOTAL		35		51	1197	450	75	24	549	108448

TRAINER REQUIREMENTS

1 Course days	51 during Jan-Mar, 95
2 Trainer days	153
@3 trainers/course	
3 Master trainer days	102 @2 MTs /course
for 12 MTs, work for each	9 days
4 DIET staff days	51
for 2 DIET staffers, work is	26 days each

COST OF TRAINERS

	Rs
1 MTs	
DA @ Rs 40 per day	4080
TA Rs 100/person/course	7000
2 DIET staff	
none	

11080

Total Training costs

119528
say Rs 120000

Training courses in 1995-96

	Days	No. of Courses	Partic./course	Course days	Partic. TOTAL	TA/DA	Matl.	Cont. @rs3/day	Total	TOTAL COST
1 Teacher/HM Course I	12	7	40	84	244	100	15	36	151	36844
2 Balwadi Workers	3	6	25	18	150					
3 CH Course I	12	1	15	12	12	100	15	36	151	1812
TOTAL		14		114	406	200	30	72	302	38656

TRAINER REQUIREMENTS

1 Course days	114 during May-Dec, 95
2 Trainer days	342
@3 trainers/course	
3 Master trainer days	228 @2 MTs /course
for 12 MTs, work for each	19 days
4 DIET staff days	114
for 2 DIET staffers, work is	57 days each

COST OF TRAINERS

	Rs
1 MTs	
DA @ Rs 40 per day	9120
TA Rs 100/person/course	2800
2 DIET staff	
none	

	11920

Total Training costs

	50,576
say Rs	51,000

Block Over*****

GANDHWANI

TARGET GROUP & COURSES	BLOCK No	MANAWAR 11		Training Menu					
		A1	A2	A3	S1	S2	PO	M	C
Target Groups	Nos								
P.S.									
P.S. Teachers	297 *						*		*
P.S. Headmasters	*						*		*
NFE									
NFE Instructors	55		*				*		
NFE Supervisors	6		*				*		
ECCE									
ECCE workers	100				*		*		*
Participatory Structures									
VEC members	675						*		*
Cluster Heads	12 *		*		*		*		*

Courses to be conducted in 1994-95

Days	No. of Courses	Partic./ per course	Course days	Partic. TOTAL	-----Cost/participant-----			Total	TOTAL COST		
					TA/DA	Matl.	Cont. @rs3/day				
Orientation courses											
1	Teacher/HM	2	8	40	16	297	100	15	6	121	35937
2	NFE	2	2	35	4	61	100	15	6	121	7321
3	ECCE	2	3	35	6	100	100	15	6	121	12100
4	VEC members	1	17	40	17	675	50	15	3	68	45900
5	Cluster Heads	1	1	15	1	12	100	15	3	118	1416
TOTAL			31		44	1145	450	75	24	549	102674

TRAINER REQUIREMENTS

1	Course days	44 during Jan-Mar, 95
2	Trainer days	132
	@3 trainers/course	
3	Master trainer days	88 @2 MTs /course
	for 12 MTs, work for each	7 days
4	DIET staff days	44
	for 2 DIET staffers, work is	22 days each

COST OF TRAINERS

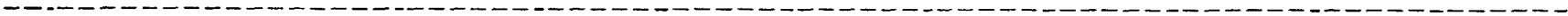
	Rs
1 MTs	
DA @ Rs 40 per day	3520
TA Rs 100/person/course	6200
2 DIET staff	
none	

	9720

Total Training costs

	112394
say Rs	112000

TARGET GROUP & COURSES		BLOCK No	BAKANER (UMARVAN) 12							
Target Groups	Nos	A1	Training Menu			S1	S2	PO	M	C
			A2	A3						
P.S.										
P.S. Teachers	235	*						*		*
P.S. Headmasters		*						*		*
NFE										
NFE Instructors	37		*					*		
NFE Supervisors	4		*					*		
ECCE										
ECCE workers	121				*			*		*
Participatory Structures										
VEC members	575							*		*
Cluster Heads	10	*	*		*			*		*



B10A.36

Courses to be conducted in 1994-95

	Days	No. of Courses	Partic./ per course	Course days	Partic. TOTAL	-----Cost/participant-----			Total	TOTAL COST
						TA/DA	Matl.	Cont. @rs3/day		
Orientation courses										
1 Teacher/HM	2	6	40	12	235	100	15	6	121	28435
2 NFE	2	2	35	4	41	100	15	6	121	4925
3 ECCE	2	4	35	8	121	100	15	6	121	14641
4 VEC members	1	15	40	15	575	50	15	3	68	39100
5 Cluster Heads	1	1	15	1	10	100	15	3	118	1180
TOTAL		28		40	982	450	75	24	549	88281

TRAINER REQUIREMENTS

1 Course days	40 during Jan - Mar, 95
2 Trainer days	120
@3 trainers/course	
3 Master trainer days	80 @2 MTs /course
for 12 MTs, work for each	7 days
4 DIET staff days	40
for 2 DIET staffers, work is	20 days each

COST OF TRAINERS

	Rs
1 MTs	
DA @ Rs 40 per day	3200
TA Rs 100/person/course	5600
2 DIET staff	
none	

	8800

Total Training costs

	97081
say Rs	97000

Training courses in 1995-96

	Days	No. of Courses	Partic./ course	Course days	Partic. TOTAL	TA/DA	Matl.	Cont. @rs3/day	Total	TOTAL COST
1 Teacher/HM Course I	12	6	40	72	235	100	15	36	151	35485
2 Balwadi Workers	3	5	25	15	121					
3 CH Course I	12	1	15	12	10	100	15	36	151	1510
TOTAL		12		99	366	200	30	72	302	36995

TRAINER REQUIREMENTS

- 1 Course days 99 during May-Dec, 95
- 2 Trainer days 297
@3 trainers/course
- 3 Master trainer days 198 @2 MTs /course
for 12 MTs, work for each 17 days
- 4 DIET staff days 99
for 2 DIET staffers, work is 50 days each

COST OF TRAINERS

	Rs
1 MTs	
DA @ Rs 40 per day	7920
TA Rs 100/person/course	2400
2 DIET staff	
none	
	10320

Total Training costs

47,315
say Rs 47,000

Block Over***** BAKANER (UMARVA*****

TARGET GROUP & COURSES		BLOCK No	DHARAMPURI 13							
Target Groups	Nos	A1	Training Menu			S1	S2	PO	M	C
P.S.			A2	A3						
P.S. Teachers	287 *							*		*
P.S. Headmasters		*						*		*
NFE										
NFE Instructors	100		*					*		
NFE Supervisors	10		*					*		
ECCE										
ECCE workers	0				*			*		*
Participatory Structures										
VEC members	660							*		*
Cluster Heads	11 *		*		*			*		*

Courses to be conducted in 1994-95

Days	No. of Courses	Partic./ per course	Course days	Partic. TOTAL	-----Cost/participant			Total	TOTAL COST		
					TA/DA	Matl.	Cont. @rs3/day				
Orientation courses											
1	Teacher/HM	2	8	40	16	287	100	15	6	121	34727
2	NFE	2	4	35	8	110	100	15	6	121	13310
3	ECCE	2	0	35	0	0	100	15	6	121	0
4	VEC members	1	17	40	17	660	50	15	3	68	44880
5	Cluster Heads	1	1	15	1	11	100	15	3	118	1298
TOTAL			30		42	1068	450	75	24	549	94215

TRAINER REQUIREMENTS

1	Course days	42 during Jan - Mar, 95
2	Trainer days	126
	@3 trainers/course	
3	Master trainer days	84 @2 MTs /course
	for 12 MTs, work for each	7 days
4	DIET staff days	42
	for 2 DIET staffers, work is	21 days each

COST OF TRAINERS

Rs

1	MTs	
	DA @ Rs 40 per day	3360
	TA Rs 100/person/course	6000
2	DIET staff	
	none	

9360

Total Training costs

103575
say Rs 104000

Training courses in 1995-96

	Days	No. of Courses	Partic./ course	Course days	Partic. TOTAL	TA/DA	Matl.	Cont. @rs3/day	Total	TOTAL COST
1 Teacher/HM Course I	12	8	40	96	287	100	15	36	151	43337
2 Balwadi Workers	3	0	25	0	0					
3 CH Course I	12	1	15	12	11	100	15	36	151	1661
TOTAL		9		108	298	200	30	72	302	44998

TRAINER REQUIREMENTS

- 1 Course days 108 during May - Dec, 95
- 2 Trainer days 324
@3 trainers/course
- 3 Master trainer days 216 @2 MTs /course
for 12 MTs, work for each 18 days
- 4 DIET staff days 108
for 2 DIET staffers, work is 54 days each

COST OF TRAINERS

	Rs
1 MTs	
DA @ Rs 40 per day	8640
TA Rs 100/person/course	1800
2 DIET staff	
none	

	10440

Total Training costs 55,438
say Rs 55,000

Block Over***** DHARAMPURI *****

COST ESTIMATES

YEAR 1994-95

S. No	Component/Activity	Nature of Unit	Cost / Unit Lakh Rs		Proposed physical coverage	Estimated Costs Lakh Rs			Remarks
			Non. Rec.	Rec.		Non. Rec.	Rec.	Total	

CAPACITY BUILDING

Management

1	State Project Office					67.12	64.45	131.57	
2	District Project Office					58.71	184.87	243.58	
3	Block Project Office					116.23	146.52	262.75	
4	VECs					0.00	280.00	280.00	
5	State MIS					45.27	17.98	63.25	
6	District MIS					160.56	72.96	233.52	

Strengthening/Programs

7	SCERT					96.87	107.69	204.56	
8	DIET					287.89	152.50	440.39	
9	SIEMT					61.44	64.29	125.73	

IMPROVING QUALITY

New textbooks

10 Design & Dev. of new textbooks	22.35	3.52	25.87
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Training – – – Resource Centres

11 Block Resource Centres (BRCs)	348.28	388.90	737.18
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12 Cluster Resource Centres (CRCs)	333.13	409.08	742.20
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13 School Contingency	0.00	476.84	476.84
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14 ECCE	1.07	0.00	1.07
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ENVIRONMENT BUILDING

15 Media Campaign – State	11.00	0.00	11.00
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16 Media Campaign – District	49.50	0.00	49.50
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17 Workshops/Seminars – state	11.34	0.00	11.34
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18 Workshops/Seminars – district	49.50	0.00	49.50
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UNIVERSAL ACCESS

19 AS Project	7.39	12.89	20.27
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SPECIAL FOCUS ACTIVITIES

20 Women's Empowerment	18.42	0.00	18.42
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21 Tribal education	2.25	10.00	12.25
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22 Alternative Schooling	3.80	0.00	3.80
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23 Civil works	603.95	0.00	603.95
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TOTAL	0.00	2356.07	2392.48	4748.55
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