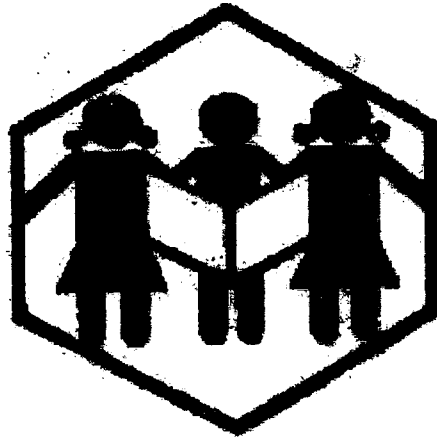


RAJIV GANDHI SHIKSHA MISSION

Arun C. Mehta
Fellow
NIPPA, 17-B, Sri Aurobindo Marg
New Delhi-110016 (INDIA)



SARVA SHIKSHA ABHIYAN STATE COMPONENT PLAN (2002-2010)

RAJYA SHIKSHA KENDRA
Rajiv Gandhi Shiksha Mission
Pustak Bhawan, B-Wing, Arera Hills, Bhopal-462011

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1. INTRODUCTION

The Jomtein declaration 1990 renewed the commitment of world community to achieve the goals of EFA (Education for all) by the year 2000. This has been further supported by the Dakar Framework of Action - 2000, which emphasizes recommitment to the Articles of Jomtein moving from basic principles to operational concerns. The target set for achieving EFA is 2015.

Provision of free and compulsory education for all children upto the age of 14 is a constitutional right and an important national commitment. The National Policy of Education 1986 (as updated in 1997) and the Programme of Action (POA) 1992, reaffirm the national commitment to universalize elementary education. It categorically makes a commitment for providing education to each and every child in and out-of-school, within the age group 6-14 years. Para 5.12 of NPE also resolved that free and compulsory education of satisfactory quality should be provided to all children upto 14 year of age.

As a result great emphasis has been directed towards achieving Universalisation of Elementary Education (UEE) by the National Government through a special programme called Sarva Shiksha Abhiyan. The government has also provided guidelines for the effective implementation of UEE.

The goals for UEE are perceived as follows:

- ⇒ That all children acquire satisfactory levels of learning up to the elementary stage of schooling.
- ⇒ That education intervenes effectively for equity.
- ⇒ That community participates actively in the task of educating its children.

In line with the guidelines of the national government for UEE, the state is committed to achieve the goals of UEE. The state has accorded high priority to universalizing primary education. Towards this end it has evolved its own innovative time bound strategies such as the Education Guarantee scheme (EGS), committing the state government to provide schooling within a reasonable distance in a time bound manner.

The District Primary Education Programme (DPEP) has been under implementation in 33 out of 45 districts in Madhya Pradesh. With support from DPEP and EGS the state government has universalised access to primary education. Now every habitation in the state has a primary school within a kilometer. The strategy adopted by the state government for Universal Primary education (UPE) has also been based on the government's policy of decentralisation of powers to the local bodies and to the district government. DPEP has been able to both build on and feed into this process. Large scale institutional reforms for decentralised and participatory management have been initiated. Decentralised institutional structure at Block and the Sub Block levels (Clusters) have been created in the DPEP districts. The expansion and strengthening of the primary education base has put tremendous pressure on the elementary education sector. Unless school provisioning, institutional strengthening and capacity building at the middle schooling level is undertaken, the initiatives under the DPEP would remain incomplete.

The approach towards Universalisation Elementary Education (UEE) is to strengthen the base for primary education and develop it into an elementary education system. This implies consolidation of all ongoing initiatives for Universalisation of Primary Education (UPE), strengthening of existing systems and an integrated assessment of resources, identification and analysis of gaps and needs. The tasks that need attention are in the field of quality improvement. The range of interventions implemented through DPEP is at a stage where most of them are either complete or nearing completion. However, the processes that go towards quality improvement need to be further expanded, deepened and strengthened. The academic inputs that go into primary education are being evaluated. Thus the process of evaluating and strengthening the primary education sector has gone along with planning for the middle so that the two stages get bridged.

The evaluation of outcomes of primary level are useful in reviewing the present academic inputs and consolidating them for the forthcoming year, which should be seen as a transition towards upper primary stage while strengthening the quality of primary education. This will prove beneficial in avoiding the "artificial wedge" in transition from primary to upper primary stages of education, as elementary education is essentially a

continuum. This would have to be supported by capacity building processes of the agencies and institutions involved in planning, implementing and evaluating elementary education.

This SSA perspective plan indicates the academic, infrastructural and management requirements for UEE and a broad strategy framework. However constrained by the financial limitations as indicated by GOI, the proposal for SSA does not cover all the existing gaps assessed for achieving the goals of UEE. This plan thus reflects the priorities within the given resource constraints and is being made against a background of state government efforts towards UEE.

1.1 Demographic Profile of the State

The population in the state has recorded a decadal increase of 24.34%. There is an improvement in the sex ratio. However, the population density has increased from 158 to 196. A summary of the demographic profile of the state of Madhya Pradesh is given in the below table.

Table No.1.1 Demographic Profile of Madhya Pradesh

Category		Population	
		1991	2001
Population	Male	25394000	31456873
	Female	23172000	28928245
Total Population		48566000	60385118
Population Density		158	196
Sex ratio		912	920

Source: Census 1991 and 2001

1.2 Literacy Profile of the State

The state has recorded a good growth in the literacy level. The state literacy presently is 64.11 per cent, which is close to the national literacy rate 65.35 per cent. The state has also achieved a commendable growth in the literacy level of both male and female population. A summary of the educational profile of the state of Madhya Pradesh is given in the table below.

Table No.1.2 Literacy Profile of Madhya Pradesh

	Literacy Rate (2001)	Decadal Growth in Literacy Rate (1991 to 2001)
Male	76.8	18.26
Female	50.28	20.93
Total	64.11	19.44

Source: Census 2001

1.3 Educational Profile of the State

Table No. 1.3 Educational Profile of Madhya Pradesh.

		Number of Schools	Number of Teachers/Gurujis
Primary level	P.S	55888	155585
	EGS	26178	31109
Upper Primary level		13468	108013

Table No. 1.4 Status of GAR & GER

	GAR	GER		
		Boys	Girls	Total
Primary level	100	97.93	94.32	96.24
Upper Primary level	59	74.64	64.56	70.29
Elementary Level	--	91.18	86.52	89.05

2. UNIVERSAL ELEMENTARY EDUCATION

2.1 Goals and Objectives

The objectives for SSA laid down at the National level are being adopted by Government of Madhya Pradesh and they are as follows:

- ⇒ All children in school, Education Guarantee School, Alternate School, 'Back-to-School' camp by 2003.
- ⇒ All children complete five years of primary schooling by 2007.
- ⇒ All children complete eight years of elementary schooling by 2010.
- ⇒ Focus on elementary education of satisfactory quality with emphasis on education for life.
- ⇒ Bridge all gender and social category gaps at primary stage by 2007 and at elementary education level by 2010.
- ⇒ Universal retention by 2010.

2.2 Moving towards UEE in Madhya Pradesh: Efforts so far

The state has assigned high priority to universalising middle schooling and has committed itself to providing a middle school within 3 kms of every primary school in a time bound manner, by 2004. The primary school here would also include the EGS schools, which have been opened over these years. The existing Primary/EGS School would have to be taken as a unit. Working on the basis of universal access to primary schooling, the state has completed the task of mapping needs for UEE.

2.2.1 Assessment of Gaps in Middle Schooling Facilities

The State Government had initiated the task of assessing middle school gaps. The assessment undertaken in the year 2000, through micro-planning and school mapping exercises, indicated a gap of approximately 11,500 middle schools. The gap assessment was done against the following criteria:

- ⇒ Habitation not having upper primary school facility within a distance of 3 km.
- ⇒ Population of children in age group 11-14 years in one or group of habitations within the radius of 3 km.
- ⇒ Primary School passing out norm - 30-40% children of age group 6-11 or atleast 20 children should actually pass class V.

- ⇒ Priority to schools that have high incidence of girls enrolment
- ⇒ Availability of space and infrastructure in the existing primary School/EGS School.

2.2.2 Participatory Problem Mapping

A participatory problem mapping exercise designated as Lok Sampark Abhiyan was conducted to assess the status, needs and gaps of elementary level.

2.2.3 Study

Studies have been conducted at the district level to assess the status, need and gaps in the academic areas. The objective of the diagnostic study was to:

- ⇒ Assess levels of learning of children who complete the primary stage and also to assess the learning levels of middle school children.
- ⇒ Review of the existing curriculum for middle school education and the coherence of the curriculum between the primary stage and the middle stage.
- ⇒ Assess the training needs of the teachers.

2.2.4 State Government's Other Initiatives for Elementary Education

The state has initiated action towards achieving Universal Elementary Education. These initiatives include:

- ⇒ Initiating the revision of curriculum & textbook for upper primary level.
- ⇒ Approval of Jan Shiksha Adhinyam (People's Education Act) by State Legislative Assembly.
- ⇒ Restructuring of SCERT and DIET establishment
- ⇒ Need based training of 4050 Science & Maths teachers. Training Modules have been developed by SCERT.
- ⇒ Preparation of "teacher empowerment" module Samvadh for the science teachers of upper primary level.
- ⇒ Initiating the process of developing designs for school buildings.
- ⇒ Forming structures through institutional reforms to cover the elementary education.

2.3 Madhya Pradesh's Perspective for Elementary Education Reform

The state does not perceive the task of UEE as simply one of a vertical expansion of primary into upper primary schooling but as a comprehensive and complex process of elementary education reform. The state's perspective of elementary education reform is based on the following considerations.

2.3.1 Institutional Reform: Building on Madhya Pradesh's Macro-Policy

Framework of Decentralisation, Participation and Collective Action

Educational management has been decentralized in the state through the local self-governing bodies. There is also an emphasis on management of education in participation with the community groups. Within this macro-policy framework of decentralisation and community participation, substantive powers for educational management have been devolved at the district level on the local bodies and the district government. The state has already taken up institutional reform within the school education sector with a view to strengthening educational management and they are as follows:

- ⇒ Coordinating existing structures
- ⇒ Converging resources wherever possible
- ⇒ Decentralisation
- ⇒ Providing space for direct community action and participation

The underlying idea behind the process of institutional reform is to move towards making school and its support system increasingly self-sufficient. This envisaged autonomy for the school, both managerial and academic, makes two basic demands:

- ⇒ Devolving powers and functions.
- ⇒ Capacity development.

The orders for institutional reorganization in the elementary education sector have been issued by State Government. A State Elementary Education has been set up Mission to implement all programmes to Universalise Elementary Education. The Mission deepens the process of decentralisation and participation right down to the village level. It integrates multiple structures at all levels for holistic planning and convergence of

resources, aiming at improving the quality of learning in schools. It also seeks to effect better co-ordination between academic and administrative functions, lack of which has tended to wedge the school into two units one academic and the other bureaucratic, the latter dominating the former. It also seeks to ensure holistic needs assessment and convergent planning, so that all initiatives impact on the quality of schooling. This convergence is also expected to ensure optimum use of resources thereby leading to more efficient planning. Critical management structures at all levels have been accordingly integrated and substantial powers have been delegated to them.

Separate offices at each level have been integrated to form cohesive units to ensure internal co-ordination, convergence of resources and better synergy. This is indicated below.

➤ **Rajya Shiksha Kendra**

The Rajya Shiksha Kendra has been entrusted with the responsibility of coordinating and implementing all Elementary Education Programmes for the whole state. Presently SCERT, SPO, and Directorate of Adult Education are working as a coherent unit and have integrated all the programmes related to elementary education.

➤ **Zilla Shiksha Kendra (ZSK) Including DIET**

The Zilla Shiksha Kendra brings together critical units entrusted with managing education. The District Education Office, DIET, Adult Education Office and the DPEP project unit come together as one integral body to work with the Zilla Panchayat. This integration is critical not only for improving the quality of services but also for the sustainability of project initiatives.

➤ **Janpad Shiksha Kendra (JPSK)**

The BRC is being strengthened as Janpad Shiksha Kendra for coordinating management and facilitating academic intervention at block and sub block level. The JPSK brings together the BEOs office and the BRC.

➤ **Jan Shiksha Kendra (JSK)**

The CRC named Jan Shiksha Kendra is being strengthened as critical unit for school based management. The Jan Shiksha Kendra, has been very effective in providing academic and managerial support to the primary schools. Devolution of academic and administrative powers to JSK has been initiated involving Gram Panchayats and teachers in a way that empowers them to manage the school in accordance with a clear plan for quality improvement.

➤ **Village Education Committee (VEC)**

VECs have been constituted in all the villages. The recent order on institutional reform in line with the “Gram Swaraj Act” of GOMP seeks to reconstitute the VECs to make them more participatory and accountable to the local community. More powers have been vested in the VEC.

➤ **Parent Teacher Association (PTA)**

The PTAs have been formed for all the schools for better interface between the parents and teachers. The parents of all children studying in the school and teachers will be the members of PTA. The PTAs will be responsible for the implementation and monitoring of day-to-day activities of the school. They shall also take local decisions for bringing about improvement in schools.

To support the institutional reforms initiated in the state, a Jan Shiksha Adhiniyam (Education Act) has been approved by legislative Assembly for enactment under the legislative framework.

Capacity development and strengthening infrastructure of these integrated units are needed to enable them to function effectively. The state's proposal on UEE therefore focuses primarily on these critical areas. A comprehensive plan of capacity building for all key agencies, managers, teachers, local bodies and community groups is a key element of the UEE.

2.3.2 A Policy of Academic Reform

The aim of universalisation is not merely to provide any kind of education but to make available education of satisfactory quality and acceptable standard. The state is attempting to evolve a policy of academic reform, which enables access to a wider range of insight, knowledge and skills. It aims at giving greater space to teachers, facilitates professional networking, innovation and research. It also makes educational processes sensitive to community aspirations. The aim is to open up the academic support system to professional development, decentralisation and accountability to the community because these qualities are expected to have a positive impact on educational quality.

A policy of academic reform is based on the perception that academic quality can improve only with the development of critical evaluative processes. The concern therefore is to identify and support factors that facilitate such processes. Some of the factors identified at the initial stage include the review and strengthening of academic support institutions and the review and renewal of academic processes. The state has reviewed the working of academic support institutions as the SCERT and DIET and examined the potential role of BRC and CRC and their relationship to each other. The constitution, inter relationship and working of academic institutions like SCERT and DIET have been redefined emphasizing the need for subject specialization to support the requirement of elementary level. There are broadly three kinds of changes that have taken place in the state.

The first change is administrative. This is the result of macro policy reform involving the decentralisation of powers to the panchayats, the formation of district government and the states concerted action for bringing about greater transparency and lateral accountability in government functioning through citizen charter, gram sabhas, gram sampark abhiyan etc. With a vision of community actually taking control of its educational processes academic support systems will have to be reoriented to interact with the local bodies and the community. It is expected that as this kind of dialogue between academic institutions and the local community gets established and gains ground, the educational curriculum

and its transactional processes would increasingly reflect what is perceived by the community as relevant to the improvement of its quality of life.

The second kind of change is academic which is a sectoral change and is the result of DPEP introducing decentralized support structures like BRC and CRC emphasizing non-hierarchical interactions and the need for reorienting technical support to actual classroom requirements and contextual needs. As a result the state is acquiring experience in decentralized and participatory development of academic inputs and on technical partnership with professional agencies outside the government. The structure of the organization and role of existing academic institutions like SCERT and DIET has to take into account the emerging roles of BRCs and CRCs. The DIET as part of the ZSK will be made responsible for the districts academic development and is being given autonomy and flexibility to respond effectively to local academic needs. The role of SCERT as technical facilitator enabling decentralisation and capacity development of DIET/BRC/CRC will be emphasized. The collaboration with professional agencies will be encouraged for the capacity development of Rajya Shiksha Kendra. A rotational system of classroom practice and institutional training, maintaining a balance between school experience and academic theorization is being adopted for the personnel placed with CRC/BRC/DIET and SCERT. This will provide both professional incentives to the primary/middle school teachers and ensure a reciprocal relationship between actual schooling needs and technical support.

The policy of academic reform also entails an in depth review of teaching learning processes. The upper primary level of education is concerned with children in the 11-14 age group who have completed five years of schooling. The process of elementary education is perceived as far more complex than that of the primary stage. The child is expected to have mastered basic literacy and numeric skills, and moves on to acquire more complex competencies. A draft curriculum framework referred to as the "National Curriculum framework (NCF) has been developed by the NCERT". The broad curriculum areas identified in the NCF for the middle stage are as follows:

- (i) Three languages
- (ii) Mathematics
- (iii) Science
- (iv) Social Science
- (v) Work experience
- (vi) Art education
- (vii) Health and physical education
- (viii) Value education

To transact this curriculum framework, upper primary schools need to be organised with requisite trained manpower and other facilities such as buildings, libraries and laboratories. This situation is somewhat different from the primary state where the curricular framework is much simpler and consists of three broad areas - language (mother tongue), arithmetic and environmental science. However, in the first two grades of the primary stage the curricular requirements are very basic. Consequently, the focus at the primary stage is on promoting learning of simple competencies through joyful and child-centred approaches among very young children, rather than on the complexity of the various disciplines. This situation changes for middle education. While teaching methodology remains crucial, the content becomes increasingly demanding and teaching subjects by a subject-specialized teacher takes on greater importance.

Within the national curriculum framework as enunciated by NCERT, the state would need to define for itself the competencies the child is expected to master and the classroom processes that will foster this acquisition. For this a detailed and careful analysis of the present curriculum, the development of a new syllabus that responds to the new national curriculum has to be undertaken.

Thus the methodology of upper primary schooling is more challenging than the primary stage. It involves greater study, research, experimental work and continuous evaluation in order to evolve appropriate quality strategies for large-scale implementation. It also

demands greater professional inputs to be infused in the system to steer and facilitate the reform process.

The third change that has a major impact on the learning environment is the effective use of Information Technology. Computers have already started to play a major role in education. The importance of computer-enabled education for upper primary schools can not be underestimated. The knowledge enrichment, which is possible in academic processes through computers, has to be recognized. The computer-enabled education will help the children for a better conceptual understanding of the knowledge imparted to them.

Information Technology is perceived as...a .powerful strategy.. to..enable access to information and knowledge. It is also seen as an opportunity to improve the quality of equality, by creating opportunities for learning for those who lack resources, so as to bridge the gap between the knowledge haves and have-nots. Information Technology will be used as a strategic intervention for empowerment of children and teachers by improving their capacity to access information and improve their knowledge base. Historical gaps in knowledge can be covered only by leap-frogging strategies. Information Technology presents the possibility of bridging knowledge gaps, particularly in schools, which have not enjoyed the advantages of rich learning resources. It has tremendous potential for the self-development of the teacher and the children. This has implications for academic planning both at the institutional support structures and school level. This implies that in planning for UEE, interpersonal interaction has to be supplemented by technology. This is also recognised by the national curriculum framework. The proposal for UEE aims at preparing classroom of the 21st century.

2.3.3 The Need for a Holistic Vision

The basic prerequisites of an upper primary school therefore, need to be defined after the academic content and process of upper primary schooling has been carefully analyzed and formulated. Therefore, for upper primary, it would be necessary to define not only the minimum number of teachers required in terms of teacher pupil ratios and a minimum

number of teachers per school, but also the specialization of these teachers in the curricular areas. Teaching learning materials, libraries, laboratories will have to be developed based on an understanding of the intellectual and psychological requirements of children who are at the threshold of adolescence and need to be prepared as fully informed citizens of democracy.

Development of human resources, management structures and systems for community participation would be planned based on this understanding. As such, the whole process of elementary education reform is perceived to be one of continuous research and evaluation that knits together contextual needs, universal insights making use of modern technologies to prepare schools of the 21st century. Such an understanding can not be static i.e. it has to develop and change over time.

The plan for improving the quality of elementary education has to be based on this complex interrelationship between the various constituents of a upper primary level school. This means that the artificial division between infrastructure as civil works and academic processes as 'quality' and computer as 'procurement' will have to be superseded by a more organic vision of a school. The proposal for improving the quality of elementary education is informed by a holistic vision of a school, complete in its academic, infrastructural and managerial aspects.

3 PLANNING FOR UEE

3.1 Planning for UEE: a Participatory Planning Process

The planning process adopted for SSA plan formulation is one that allows the vision of a elementary school to be articulated by teachers, community groups, panchayats and through intensive micro-planning exercises, detailed studies and reviews and discussions among all stakeholders. NCERT and NIEPA studies have shown wide inter-state and inter-district variations in availability of middle facilities. Therefore, attempts to universalize and improve elementary education would have to be focused on the needs of particular areas. The experience of DPEP has already indicated the importance of a need based and an area specific planning. *This decentralized district based approach to*

planning was adopted to plan for Universalisation of Elementary Education, supported by research studies.

Information about upper primary education in terms of access, quality and organization is limited. Particularly, in pedagogy, neither minimum level of learning nor actual achievement levels are well articulated. Ideally, strategies and interventions for reform and universalisation should be based on studies, consultations and discussions and provide solutions to specific, identified problems. The experience of DPEP has shown that this stage is particularly important, as it determines the thrust of the activities that follow. Research study has been undertaken in a decentralized, participatory manner to develop holistic, perspective plans. Thus the planning process for SSA involved.

1. Participatory micro planning process - Lok Sampark Abhiyan
2. Research Studies.

The planning process was carried out through planning groups formed at various levels. At the village level the teacher VEC member, panchayat members, active community members constituted the planning group. In most of the places anganwadi workers, TLC volunteer were also actively involved. At the JSK level the Jan shikshak & Jan shiksha Kendra Prabhari mobilised a group constituting of active member of village planning group and the teachers of the schools of JSK. At the Block level, the Block Education Officer, BRC coordinator, Member of Janpad Panchayat, social workers, government officers constituted the Block Planning group. The District Planning constituted of education department officers, officials of related departments like women and child welfare department, Health, Rural engineering services, PHE, DIET personnel, District Project coordinator (DPC), Members of Zila Panchayat, District unit of the Mission, Non officials – Educationists, Social workers and NGOs. However for the functional aspects of planning process a district core group constituting of ZSK and DIET personnel was formed and trained at the state level on the methodology, tools and various other aspects of planning. Subsequently, the Janpad, JSK and village level planning groups were also trained by District core planning group. This was followed by regular orientation

programmes which addressed endogenous and exogenous needs permeating the entire process right from its initial thinking stage. In fact the whole exercise was viewed as a major communication process - an effort to bring together all key actors - panchayats, teachers, children, educational personnel - on an equal platform of understanding and dialogue to forge a community of concerns. Effective communication plans created this equality of concerns and collective action based on a common understanding.

3.1.1 Lok Sampark Abhiyan

Mobilising collective action for education has been the basis for planning for UEE. Local communities have been mobilised to map their problems and attempt to solve them through collective action. Key actors in this have been panchayats, teachers, parents and children. The process began at the village level with a survey of children, identifying those who go to the school and those who do not. The survey itself was preceded by a meeting of the village education committee to guide and facilitate the survey with the help of parents and children themselves. Children going to school for example were involved in contacting those who did not. Mobilisation activities like Pravesh Utsav, Bal mela, Shala Chalo Abhiyan were organised, which helped in mobilising the community to assist in the survey. This led to updating the Village Education Registers and creating them where they still did not exist. The outcomes of survey were discussed in Gram Shiksha Sabhas. In the state, 55,841 Gram Shiksha Sabhas were held in which approximately 41 lakh members participated. The Gram Shiksha Sabha discussed the development needs of the village of which education was one of the issues for discussion. The issues like the regular attendance of all children in school and ensuring satisfactory levels of achievement were also discussed. The community, during the discussion, identified the factors that impede in materialising the objectives of attendance and achievement and formulated local solutions to overcome them. The community also formulated a village education plan stating its needs and the resources it has. This plan reflected the perception of the community on the education of its children.

This perspective plan has also incorporated other development needs that the community sees critical to itself stating its own endeavours in that direction. This has led to a UEE

plan, based on a partnership of community, panchayat and government. These Gram Shiksha plans have been discussed in the gram panchayats, which has also taken decisions on committing their resources to meet the village needs. Each gram panchayat has presented its perspective education plan in an assembly of the Jan Shiksha Kendra. As a result of this assembly, each Jan Shiksha Kendra has developed a perspective UEE plan with clear identification of its present gaps and its targets that it would have to achieve for ensuring education of all children and based on this understanding a clear set of strategies for this purpose. This way the Jan Shiksha Kendras have developed its own UEE perspective plan and all its efforts and resources that will be directed towards it. Similar procedure of consolidation was followed at the Janpad Shiksha Kendra and Zilla Shiksha Kendra. Thus, 45 district perspective UEE plans have emerged and these constitute the state plan. At the state level the key tasks is to identify the gaps in resources and to mobilise support for bridging them. The extent of participation in the micro-planning process can be assessed by the following information:

Table No. 3.1 Details of Microplanning process

1	Total number of children surveyed		1.18 crores
2	Number of habitations covered		81599
3	Number of schools where mobilisation activities like pravesh utsav & Bal mela held		95236
4	Total number of Gram Shiksha Sabha held		55841
5	Total number of cluster level conventions held		6030
6	Number of people involved in planning process	Total	414437
		M	290106
		F	124331

3.1.2 Research Studies

While the participatory microplanning process helped in identifying the gaps of elementary level and infrastructure gap, all the aspects of quality could not be covered. This was supplemented by studies, which were conducted to identify the academic problems and understand qualitative issues of the elementary education system. These studies include *Diagnostic Studies* to understand the curriculum gaps between primary and upper primary and the gaps in the textbooks of upper primary level. *Cohort study* was

conducted to study the dropout, transition pattern and understand the problems related to the same at primary and upper primary level. *Assessment studies* were conducted to assess the learner achievement levels and teachers competency at primary and upper primary level. Cohort & Assessment studies were conducted by the DIET on a sample of 16 schools

Thus, the participatory micro planning and studies had helped to fine tune the present assessment of needs and gaps in the upper primary schooling and to create local ownership of UEE tasks and plans.

Salient aspects of a programme for UEE, which have emerged through the micro-planning process, have resulted in the formulation of more context specific and precise strategies to achieve the goals of UEE. These are discussed in the subsequent chapters.

4. GOAL-WISE STRATEGIES FOR UEE

The important issues of UEE to be addressed under SSA are as follows :

- ⇒ Providing access to elementary education facilities.
- ⇒ Improving Enrollment and Retention in schools.
- ⇒ Improving school infrastructure facilities etc.
- ⇒ Ensuring quality Education to improve learner's achievement.
- ⇒ Special focus on the education of the Girls, SC/ST children, Physically and Mentally challenged children, Urban deprived children.
- ⇒ Effective Monitoring and Supervision.

The major issues that emerged as a result of micro planning exercise conducted in all the habitations and which have an impact on the UEE have been analyzed. The strategies for addressing the above stated issues have been planned on the basis of which the District Sarva Shiksha Abhiyan Perspective Plans have been formulated. These strategies have been consolidated in the state plan, which are discussed below.

4.1 Access

One of the main objectives of UEE is that all children are enrolled in schools by 2003. To realize this objective, access to the elementary education facilities is to be provided to all the children within a walking distance of 1 km. in case of primary schools, and 3 km. in case of upper primary schools. In M.P. the target of providing primary school facilities to all the children has been achieved according to the norms of – distance of 1 km. and a minimum number of 40 children (25 in tribal areas).

The universalisation of access to P.S. has resulted in creating demand for more middle schools, which now is a challenge for the state. The most urgent need is to ensure access to middle school to all children. The GAR of Upper Primary level is 59 %

The middle school facility will be provided by the following strategies:

- ⇒ Upgrading the existing Primary schools
- ⇒ Rationalization of teachers

4.1.1 Upgradation of Primary School to Upper Primary Schools & EGS schools

During the participatory planning exercise it was observed that approximately 8% of children discontinued their studies because of non-availability of the middle schools facilities near their habitations. The girls are the most affected of the lot. In many habitations it was resolved in the Gram Sabha for upgrading the existing primary schools into Upper Primary School for the continuity of their children's education. Depending upon the norm of 3 km. and availability of children, 7575 primary schools in 2002-03 and approximately 3768 P.S. in 2003-04 schools are proposed for upgradation into Upper Primary School.

The sites for the upgradation of PS have been identified based on school mapping exercise conducted at the Jan Shikshak Kendra level. The teachers of all the schools under JSK had identified the accessless habitation through school mapping exercise using the VER data. At the JSK level, maps have been drawn to ensure that all the habitations

are covered with a middle school facility within a radius of 3 Km. The criteria which was adopted for selection of sites were: -

- ⇒ Non-availability of middle school facility within a distance of 3 km.
- ⇒ Availability of children in age group 11-14 years especially girls.
- ⇒ Sufficient number of class V graduates i.e. approximately 20.
- ⇒ Availability of infrastructure for proposed up gradation.
- ⇒ High incidence of girl enrolment in the primary school to be upgraded.

While taking the 3 km criteria for upgrading a primary school to a middle school, the primary schools proposed for up gradation was approved by the District government (Zilla sarkar in Madhya Pradesh). The middle school and the primary school would be located on the same campus and would have a common Head Master. Three teachers will be provided for the upgradation of P.S. The senior most would be the Headmaster of the school. Contingency will be provided for procuring essential teaching aids, educational material, science kit etc. The upper primary model of EGS as suggested in the EGS-AIE scheme of GOI will be considered, where EGS is to be upgraded.

The details of the upgradation of the primary schools to upper primary schools based on the above stated criteria are given in *Annexure 1*.

4.1.2 Rationalization of Teacher Requirement

The SSA norms emphasizes the availability of adequate number of teacher. In every P.S atleast 2 teachers and at upper primary level one teacher per class should be available. The strategy of Rationalisation of the teachers is being adopted to ensure adequate number of teachers in all schools. Teacher rationalization and redeployment has been initiated to direct resources towards rural and upper primary school requirements. Time-bound action plan for promotion and redeployment of teachers is being drawn up for implementation. The additional number of teachers required will be appointed as per the state government's rules. The assessment for additional teachers has been done to maintain the PTR, based on the enrolment projection for the next decade. However in the

SSA plans the proposed additional teachers are less than the calculated number of additional teachers based on 1:40 TPR. This is considering the actual school situation in habitations with population less than 200, where the increase in enrolment may not necessarily affect the TPR of the school. The district wise number of additional teachers proposed under SSA is given at *Annexure 2*.

4.2 Enrollment & Retention

The achievement of universalisation of Elementary Education would be achieved only if all the children in age group 6-14 are enrolled in schools. In the State, presently 1.05 crores children are enrolled at the primary level; out of these 46.95 lakh are girls which is 44.71% of the total enrolment. The GER at the primary, upper primary and elementary level of the State is as follows :

Table No. 4.1 status of GER in the state

	Boys	Girls	Total
Primary	97.9	94.3	96.2
Upper primary	74.6	64.6	70.3
Elementary	91.2	86.5	89.0

Continuous efforts of mass enrollment are to be made to bring the out-of-school children back to school. Presently the total number of out-of-school children is 13.27 lakh, out of which 9.38 lakh children are unenrolled and 3.89 lakh are dropouts. The percent of out-of-school children against the target population is 11.18 %. The details are given in the following table:

Table No.4.2 status of out-of-school children

(figures in lakh)

	Boys	Girls	Total
Out-of-school	6.05	7.22	13.27
Never enrolled	4.20	5.18	9.38
Drop out (Primary level)	1.34	1.46	2.80
Drop out (Middle level)	0.50	0.58	1.08
Total Dropout	1.84	2.04	3.88

The district wise details of target population, enrolment and GER are given in the *Annexure 3A, 3B*. Further, greater disparities exist between gender and social groups. Most of the children especially girls have discontinued their studies after completion of grade V in the primary school of their native habitation since there is no access for Upper Primary Schooling facilities in the same habitations or near by. The high incidence of drop out among girls after the primary schooling, is all the more a reason for the upgradation of the primary schools to middle schools. It is evident that these children have to be addressed if universalisation of participation of children is to be ensured.

The LSA –II conducted in 2000 captures the out-of-school children and the name of such children is recorded in the Village Education Register (VER).

Districtwise details of Out-of-school Children, Dropouts, never enrolled children is given in the *Annexure - 4*

The strategies for the ensuring enrolment and retention are as follows:

- ⇒ Community Mobilization
- ⇒ Early Childhood Care & Education Centers
- ⇒ Convergence of the various existing schemes
- ⇒ Improving school infrastructure
- ⇒ Quality improvement initiatives.

A clear focus is now required on out-of-school children i.e. the never enrolled and dropout categories. District specific data is now available with the districts for decentralized planning for child specific targeting at the local level. However, an interesting feature is that the out-of-school factors are more or less similar in all districts in their character and relative significance when viewed at the district level. This suggests that variations of critical significance would occur not only at the inter district level or regional level, but actually substantively at sub district levels, possible in pockets or among specific social or economic groups. This

indicates the need for further decentralization of planning below the district to the habitation/village/gram panchayat and school cluster levels where child-specific, family-focused targeting is possible. The newly instituted gram swaraj provides the framework for such habitation specific planning. In this context setting up Parent Teacher Associations (PTAs) and mobilizing PTA and VECs through capacity development programmes and control of resources as well as decision-making could be a major strategy for child wise tracking. The PTA would also have the power to determine school timings and holidays in order to make school responsible to be local cultural and lively hood requirements. The PTA would be encouraged to raise resources locally so that child specific interventions can be given to out-of-school children.

4.2.1 Community Mobilization

Community mobilisation has been recognised as a critical strategy for ensuring enrolment and retention of children. This creates a local ownership of the school, ensuring sustainability in the educational endeavours. This mobilisation effort will help the project implementers and the community to understand their role in the overall framework. It draws upon creating a partnership of Panchayats, teachers, parents, children and media.

Studies will be undertaken for improving the understanding of the community's perceptions and responses about children of this age group. Climate favourable to elementary education will then be built through motivational campaigns, forums and community based organisations. The details of "Out-of-school" children are recorded in the VER. It will be the responsibility of PTAs to ensure the enrolment and regular attendance of children in school. This may require childwise plan of action at the habitation level. The village education committee, and PTAs will be strengthened by giving them training, followed by regular orientation programme. The training will emphasise on the role, responsibilities and duties of PTA and VEC.

Thus, VEC and PTA will have an active role in the formulation, implementation and review of the school development plan. They will also ensure in the updating of VER.

The community mobilisation through the active participation of the VEC, Parent Teacher Association and community will help in encouraging the local corrective measures. This will help in reducing the number of dropouts and unenrolled children.

Panchayats as Mobilisation Agents

The broadening and deepening of democracy through elected Panchayat representatives has created a rich opportunity for reaching out to the community at large. The Panchayats are uniquely placed to provide leadership to the local community. The need is to tap the popular energy of these grass root democratic institutions. Communication strategies will target panchayat representatives in a way that they inform them as well as motivate them to become communication agents for the community at large. Panchayat conventions of Shiksha Choupal will be held at District, Block and Cluster level. The participants of the Shiksha Panchayats will include the members of Panchayats, VECs, parents, teachers, cluster head, cluster academic co-ordinators and community members.

The objectives of Shiksha Choupal will be

- ⇒ Better interface between panchayats and teachers
- ⇒ To ensure effective involvement of gram panchayat and community and teachers in school development.
- ⇒ To improve the functioning of all the schools of the JSK.
- ⇒ To evolve strategies for achieving cent percent enrolment and retention of children specially girls.
- ⇒ To ensure cent percent enrolment of SC/ST girls in the cluster area.

Teachers training programmes will incorporate the nature of their role in community outreach. Activities will be designed to induce in them a sense of ownership and responsibility for their schools.

Media

Multimedia opportunities created by print and electronic media will be used for communicating with key actors-panchayats, parents and teachers. Additional funds will intensify the use of mass communication channel. Documentation in print and electronic forms of critical processes will also be supported.

Teams of people consisting of creative writers, educationists and people with interdisciplinary skills will be fielded to document the processes initiated to learn from them and improve upon them.

4.2.2 Early Childhood Care & Education Centers

The pre school learning and early childhood care are the critical inputs in improving the enrolment and participation of children in formal schooling. The early years are most significant period in life because this is when the foundations are laid for motor, sensory, cognitive language, social and personality development 44805 Anganwadi centres are functional under the Integrated Child Development Scheme (ICDS), which caters to the early childhood care and education. However the health and nutrition components are given more importance. Recognizing the importance of pre-primary education, SSK was introduced for the first time in a few rural schools which gave attention to the 3-5 age group children to inculcate in them appropriate habits of learning and socialisation through a schooling environment. This also provided an opportunity to those girls engaged in sibling care to attend a regular school. The success of the SSK programme, has lead to view that the pre primary education component of Anganwadi needs to be strengthened. Convergence between Anganwadi and schools will be attempted in the following areas - timings, space, management and pre-primary education components. The SSK and Anganwadi workers will be given training on the various components of pre primary education, health, hygiene etc.

4.2.3 Economic Related Strategies

The LSA data clearly reflects the major factors responsible for "Out-of-school" children are economic related. The strategies therefore needs to address the factors which in some manner can over come the economic constraints that prevent children from coming to the schools. These strategies are as follows

(i) Incentives

Incentives play an important role in bringing the children to school, especially those belonging to economically deprived families. Under SSA, free textbooks will be provided to all girls at primary and upper primary level. Besides this incentives like Mid-day-Meals, free uniform, scholarship to SC/ST children is being provided by the government. The timely distribution of the incentives and reach to the children will be ensured through regular monitoring.

(ii) Flexible school timings

The school timings and vacations will be made flexible which will be decided by the PTA members to suit the convenience of the children of the habitation. The flexibility in school timings and vacation would provide an opportunity to those children to come to school who are involved in the economic activities for a limited time like sowing and harvest season mahua picking season.

(iii) Convergence with Economic development Schemes

Many income generation and poverty alleviation schemes are being implemented in the State. Convergence with these schemes will be sought especially to target those families where economic constraints prevent children from attending school. These schemes are Income Generation Programme (IGP), Self Help Groups (SHG), District poverty Initiation programme (DPIP) swarna jayanti gram swarozger yojna (SGSY), etc

4.2.4 Convergence with Continuing Education (CE)

Under the programme of continuing education, activities are conducted for neo literates. This will provide an opportunity for generating awareness towards elementary education. This will be attempted by convergence. The CE centres can also cater to the educational requirements of dropout children in age group 10-14 years. The children can also participate in the activities conducted for neo literates like game and sports, cultural programmes based on local culture, health activities i.e yoga, social and religious programmes. Convergence will also be attempted to share resources like study centres, library. Similarly the preraks at village level and nodal preraks at JSK level will also be trained for monitoring school activities and for helping dropout children to continue their education.

4.2.5 Convergence with Health Services

Convergence will be sought to ensure health services for all children. The State Government has launched a scheme called "**Swasth Jeevan Seva Guarantee Yojna**" which aims at improving the status of rural health care by ensuring the provision of basic determinates of health : safe drinking water supply, sanitation, nutrition, immunization, ante-natal care, training of local health works. This will help in ensuring regular health check up of children and will ensure regular attendance of children in schools.

4.2.6 Improving school infrastructure

Providing School Buildings

Provision of school infrastructure helps in the enrolment and retention of children. Both of which are important objectives of the SSA.

Infrastructure needs for elementary level have been evolved in response to the current infrastructure available in the state, taking into account such factors as whether the state intends to have large or small schools, how upper primary education is linked to primary and secondary education, as well as the vision of the teaching learning process in the classroom. The infrastructure gaps identified during LSA-II are as follows:

Table No.4.3 Infrastructure gaps & SSA proposals

Infrastructure details	Identified gaps	Proposed under SSA
Primary School Buildings	17164	12904
Middle School Buildings	15526	11013
Additional Rooms of Primary level	36668	24574
Additional Rooms at upper primary level	17942	14758
Major Repairs	6287	--
Minor Repairs	9426	--
Toilets(Common & girls)	33259	32422 P.S.
	10637	10637 U.P.S.
Drinking Water supply	29233	27688 (P.S.)
	10608	10608 (U.P.S.)

Districtwise details given at annexure-5.

The state has developed experience and expertise in decentralized community-managed construction. The panchayat system and DPEP's village level community construction has helped in this. Cost-effective models for school buildings have been developed by using alternative materials, innovative technology and designs. A middle school building will mean the provision of additional space for existing primary school building. This will require 4 additional classrooms, a covered verandah to serve as an additional classroom. One of the classrooms will serve as an activity room for science education and library. This will include laboratory equipment and a computer for computer education. Besides the requirement of school buildings at primary and middle level, additional room construction, toilet construction and provision of drinking water will also be undertaken. The gaps that still continue to exist will be addressed by convergence of other recourses. The strategy for improvement in school infrastructure will be as follows:

- ⇒ Prioritise the identified needs and gaps for
 - School buildings
 - Additional classrooms
 - Urinals/toilets
 - Drinking water facility in school.
- ⇒ Provision of the to following by convergence of other resources
 - Major & Minor repairs in the existing building
 - Science Laboratory, Science kit
 - Space for setting up laboratory
 - Library-cum-reading room
 - Educational material (review the OBB scheme)
 - Space and facility for storage of educational material
 - Furniture, cupboard, bookshelves, lab table etc.
 - Playground
- ⇒ Linkage of Primary School to Middle School to H.S.S. in terms of infrastructural facilities to avoid wastage and redundancy.
- ⇒ Preparation of infrastructure plan based on resource available under SSA.
- ⇒ Construction through local construction committees i.e. Village Nirman samiti (VNS) with supervision of RES engineers.
- ⇒ Capacity development of VNS members through trainings and supervision of construction. The training of VNS members will be held at the district/block level. The training will cover all the aspects related to construction i.e administrative and technical procedures, designs, monitoring, supervision financial management and maintenance of building after construction. The technical support to the VNS will be given by the RES engineers.
- ⇒ The Civil Work including construction of PS & MS school building, additional rooms – urinals, and providing drinking water facility to be taken up under SSA are mentioned in the table no. 8 in the budget details are given in the budget sheets.
- ⇒ Convergence with other departments and schemes to ensure filling up the identified infrastructure gaps. These include 11th Finance, PMGY, RES,

Accelerated Rural Water Supply Programme (ARWSP) & Control Rural Sanitation Programme (CRSP), MLA funds, Panchayats funds, Community contribution etc.

⇒ Providing basic facilities in school by effective use of school contingency that will be provided to all the schools (primary and middle schools). An amount of Rs.2000 per school have been set aside for the school contingency.

4.3 Improvement in Quality

Improving the quality and efficiency at the school-classroom levels is a major thrust area since the SSA categorically highlights the need to provide education of a 'satisfactory quality' in achieving the goal of education for all. A mere focus on access, enrolment and retention alone cannot result in achieving the objectives of UEE. It is imperative therefore, that efforts towards achievement of quality need to go hand-in-hand with efforts directed towards increasing access enrolment and retention. Pedagogical improvement interventions are one of the most difficult areas to plan, appraise and implement. The ultimate goal of all quality directed interventions is to attain positive changes within the school classroom settings.

The state is stepping up its efforts in improving the quality of the education by various strategies that had been successfully implemented at the primary stage. It is in the process of consolidating the successful strategies and extending the same to the upper primary level. A research support is envisioned to enhance the whole process of improving the quality. The following are the broad strategies to be taken up to improve the quality of education in the state.

4.3.1 Improving Academic Content and Processes

In upper primary education, unlike for primary education, minimum levels of learning have not yet been defined, though this was recommended in the Programme of Action 1992. Also there is at present little understanding about the actual student achievement levels. The development of this understanding i.e. the potential of children of this age

group to learn, the standards expected and actual acquisition of competencies has been the basis for thinking about pedagogic reform and improvement.

Of particular importance in this context is the transition from primary to the more complex middle stage in academic terms. Firstly, it is not uncommon for middle teachers to complain that children learn so little at the primary stage that they simply are not capable of grasping the upper primary level curriculum. The veracity of this can, of course, only be ascertained through actual investigations into the levels of learning attained by primary school children and those expected at the beginning of the upper primary stage. If it is found that children are not prepared adequately for the upper primary stage in primary school, it may then be necessary to provide inputs at the primary stage to ensure that children emerge prepared for the upper primary stage in academic terms. *The point is that where needed, quality improvement at the primary level may continue along with quality improvement at the upper primary stage.* It will also be of help to provide remedial coaching in the first year of the middle stage. Secondly, there is a need to scrutinize the curriculum to ascertain whether this transition is reasonably smooth or disruptively sudden for the child. There is also need to examine the continuity and difference in difficulty levels of the curriculum between the end of the primary stage i.e. grade V, and the beginning of the upper primary stage i.e. grade VI. Thirdly, there is a need to assess the current status of upper primary school level academic inputs in terms of curricular training, teaching learning materials, and to assess the impact of these on teacher capabilities, teaching learning processes and learning levels.

Studies have been undertaken on the following critical areas

- ⇒ To assess levels of learning of children who complete the primary stage and also to assess the learning levels of upper primary school children.
- ⇒ Review of the existing curriculum for middle schooling and the relationship of the curriculum at the primary stage to the upper primary stage.
- ⇒ A review of the syllabi has been undertaken for the upper primary stage in all curricular areas, scholastic and non-scholastic, in terms of its relationship with the

primary stage curriculum, the nationally recommended pattern and adaptation for state specific needs.

- ⇒ Assess the present status of learner achievement.
- ⇒ Review of existing teaching learning materials.
- ⇒ These studies were taken up by DIETs, teachers and professional agencies on a sample basis in each district. The outcomes of these studies have helped in gaining insight to the problems of academic issue of elementary level.

The strategy for academic improvement will consist of the following measures.

4.3.2 Development of Appropriate Teaching Learning Materials

A Programme for improving the quality of instructional materials, particularly textbooks, for students and preparing suitable materials for teachers will be undertaken. The renewal of teaching learning materials for class VI-VIII will be undertaken. The development of teaching learning package would be on the basis of curricular reform.

The impact of primary stage materials on achievement levels has been externally evaluated. Based on the outcome of the impact study an integrated learning material has already been implemented in all the primary schools. An evaluation of the integrated learning material will be done.

The middle school textbooks currently in use are being evaluated. The Programme of evaluation would be followed by programme of preparation of revised textbooks. This will mean finalization of teaching learning materials for primary stages and preparation of draft teaching learning material for middle stage keeping their mutual needs in mind.

The process of material development would have the following steps:

- ⇒ Preparation of draft curriculum for middle stage of schooling.
- ⇒ Revision of teaching learning material and evaluation methods.
- ⇒ Test run and trial of the teaching learning materials.
- ⇒ Evaluation of the teaching learning package and also the evaluation of teacher responses as an assessment of teacher abilities both for the draft curricular and teaching learning package.
- ⇒ Finalisation of the teaching learning package based on the above evaluation.
- ⇒ Districts will be encouraged to prepare the supplementary materials for the purpose of teaching.

The entire curriculum teaching learning material, training and evaluation techniques would be internally and externally reviewed. This will be a step towards in coming up with remedial and improvement measures.

4.3.3 Review and Reform of Learner Assessment System

The learner assessment system was reviewed and improved to make it non-threatening, competency based and designed to provide a basis for diagnostic and remedial teaching. The quarterly evaluation of the children will be done so as to assess the competency acquired by the learner. Annual test will be conducted which will determine the promotion of learner to higher grades. The quarterly & annual tests will be followed by analysis of the answer sheets of the learners to find out the hardspot and difficulties faced by the learners. This will be followed by remedial measures which will be decided by the teachers in consultation with the Jan Shikshaks and Block Academic Coordinators. The common problems will also be discussed at the DIET level & accordingly interventions will be planned.

4.3.4 Revamping Teacher Training

An assessment of current teacher-competencies along with an identification of training needs has been taken up. Based on the inferences and hard spots identified during the study a comprehensive need based teacher training programme is being formulated at the district level by the DIET. The common problems arising out of the outcome will be dealt at the state level and the material in the form of MMRL will be developed and made available to the districts. Through teleconferencing key issues common to most of the districts will be addressed. Based on the material provided by the state and those developed at the district level, teacher training will be conducted.

The methodology of teacher training would make use of a diverse range of resources interpersonal communication, distance education, computer-based tutorials and self-learning materials.

The content for training would be shaped by the following factors.

- ⇒ Competency level of the teachers and training needs assessment
- ⇒ The philosophical and academic vision of elementary education.
- ⇒ Learning responses of middle school children.
- ⇒ Abilities of conceptual analysis.
- ⇒ Subject knowledge.
- ⇒ Factors affecting teacher motivation.
- ⇒ Innovation, experimentation, stimulating critical independent thinking and access to a wide range of intellectual and cultural resources.

At the primary level, all the teachers have been trained on content, pedagogic approaches and practices. Hence based on assessment of teacher competencies specific trainings for 7 days to primary teacher and 14 days to upper primary teachers will be given to selected teachers, whose competency level is not upto the expected levels. In addition 7 days training on teaching English subject will be given to teachers of Primary School and middle school, as english as a subject has been introduced in the State. Intensive

induction training of 20 days will be given to newly recruited teachers of primary and upper primary levels.

At the upper primary level, it is proposed to train at least 2 teachers for each upper primary school. A total of 22840 teachers would be provided subject specific training in three phases respectively for each class i.e VI, VII, VIII. Inductive training to 29531 Samwida Shikshaks of the new middle schools will be given.

4.3.5 Establishing System of Continuous on-site Academic Resource Support

To fulfil the academic requirements of elementary stage, teachers will need intensive academic resource support. Such support is needed not merely in terms of teacher training, but in terms of academic supervision and guidance, discussion, problem solving and supplementary resource materials. In particular considerable follow up in-situ in a class room situation is needed. Under DPEP, Cluster Resource Centres (CRC) have been established which serve the purpose of academic monitoring & support. The CRC are now being known as Jan Shiksha Kendra. Under SSA, the JSK formed under DPEP will be continued for providing academic support to teachers. Regular school visits by Jan Shikshaks and personnel of DIET and BRC will be ensured to provide the teacher on the spot guidance. The JSK will be a pivotal point for such regular school visits and in-situ support. The sources of academic support for the middle school teachers will be from the regular meetings held at the cluster level. To support the JSK to meet the academic needs of upper primary level, 3 subject experts will be appointed at the block level, these will belong to Maths, Science, Language and Social Science faculties. These teachers will provide support for the teachers of upper primary level.

4.3.6 Distance Education

Distance Education methods will be used in providing academic support to teachers and students. Teleconferencing initiated under DPEP has proved beneficial. Teleconferencing enabled in covering a large number of teachers at one time. It also established a direct contact between the academic agencies and teachers, making for a more realistic, targeted and need-based resource support. It also Providing an opportunity for feedback, specific problem solving. Presently only the DIET is equipped with the equipment for receiving

the relay from satellite. This has been through non-DPEP resources. It is proposed that the BRC be provided with dish antenna, T.V. so that BRCs may be developed as the unit for organising training and other programmes. The provision has been made in the State level budget. This will enable a direct continuous contact with teachers in large numbers and reduce intermediary levels and the consequent transmission loss. It will above all ensure a continuous flow of resource support to the teachers without taking them off the schools.

4.3.7 Use of Information Technology

Learning is seen to be inherently creative and is facilitated by an interactive process. Although this is recognised, traditional methods of teaching have tended to be hierarchical and text-bound. Information technology by redefining and reconstituting the text can turn passive teaching into creative learning thereby making a shift in technology, a shift in teaching paradigm. The Computer creates a new pedagogy where interrogation, choice and self-learning become central. Both the process of accessing information and the information areas accessed will enrich the academic quality of the school and build the confidence of learners with help from technical support institutions that have been identified in the State. The aim would be to develop capabilities in teachers and students at the elementary level to use the computer as an effective tool for education.

Appropriate educational software has been designed in an interactive way. It is based on an analysis of the academic requirements of the schools in language, mathematics and Environmental Science. It will facilitate the development of desired competencies. Teachers will be trained in the basics of computers and how to use I.T. Training would focus on basic computing skills and use of software for computer aided education. The training programme is already completed for 1296 teachers in the state. Comprehensive planning for developing the academic content appropriate for Information Technology based transactions will be undertaken through suitable professional partners. The state has launched a project for computer-enabled education for the elementary stage designated as **Headstart**, which will serve as a base for expanding the Information

-Technology intervention. The IT strategy for quality improvement will cover 2563 middle schools.

The outcomes of the IT based resource support would be

- ⇒ Training of teachers of the Middle Schools in the use of computers and computer based learning.
- ⇒ Computer-enabled education to all students of the upper primary.
- ⇒ Knowledge enrichment. Making learning more interactive and joyful through I.T.
- ⇒ Preparation of Multi Media Rich Lessons (MMRL) to support the computer enabled education.
- ⇒ Transforming the culture of schools from book-confined recalling into one of intellectual curiosity and stimulation.

In a latter phase, as the computer facility and use for schools stabilizes and it can be opened to the community after-school hours on user-fee basis to forge a knowledge and technology bond between the school and the community.

4.3.8 Developing a Library Movement

DPEP has initiated improvement in basic teaching learning materials. It has also widened the understanding of teaching learning materials to mean not just text books but also the use of a range of books outside the prescribed syllabus and other learning resources to supplement the teaching learning process to enlarge comprehension. Successive Appraisal Missions have reiterated the need for a wider range of reading materials. This has been felt necessary for facilitating self-learning and peer learning. A demand for more reading materials has also been voiced by children and teachers. This need for a rich pool of useful teaching learning materials can best be served through a school library movement. The JSKs conceptualised, as resource centers cannot develop unless a library is developed within them. A school library movement will be established with the JSK as the nodal point. The JSK Prabhari will manage the library in the JSK. The teachers will circulate books and journals among the schools. The library in the JSK will be the node of a school library network in that area. Each school would be given a small library to be managed by the children. These will be particularly useful in enabling the teachers and

children to upgrade their own skills and knowledge base in a continuous motivational way. The library movement will help develop habits of self-learning and improvement. The library can also be opened to the community on user-fee basis, thereby providing a knowledge platform for the school and community to come together. This will strengthen the participatory processes between the school and the community bringing them together as one learning society.

4.3.9 Institutional support for academic monitoring and support

One of the major strategies for improving quality of education is effective academic monitoring support. The institutions that will be involved in strengthening this process are DIET at district level, BRC at block and JSK at cluster level.

Restructuring of academic support institutions has been acknowledged as a key area of concern and the state has initiated review of the academic requirements of key institutions. The state government has recently undertaken professional reorganization of academic support institutions (SCERT and DIETs) seeking to restructure these institutions on the following premises to create the necessary pre-conditions of quality support.

- Clear delineation of academic criteria comprising of knowledge specialization, academic qualifications, school experience and evidence of professional development for the purpose of staffing.
- Rotational placement between academic support institutions and school to ensure mutual enrichment of theory and practice.
- Emphasis on subject faculty structure to ensure that core curricular inputs are designed and implemented by competent professionals.
- While technical and financial support from the state to the district level (DIETs) will continue, district level academic support institution will be made laterally accountable to the district for management purposes. DIETs will be responsible for the academic planning of their districts ensuring its implementation and quality assessment.

- The restructuring and professionalisation of academic support institutions to be effected in a way that strengthens their outreach at the block, school and cluster level so that academic support is readily available at levels close to the schools.

The plan to strengthen these institution is discussed below :

DIET

The DIET is involved in planning and implementation of major academic activities like teacher training, academic review and follow up, evaluation and research. In the past seven years, activities were done for improving the quality of primary education and a system of academic monitoring and support was established which was coordinated at district level by DIET. The role of DIET at upper primary level is also to be ensured. For this, the existing staff of DIET will be trained on the academic related issues of upper primary level. The areas that will be covered are organizing subject specific training for upper primary level school teacher, evaluation methodology, diagnostic and remedial action, action research, monitoring and research methodology, so that these aspects can be also be included in the training programme of teachers, Jan Shikshaks and Block Academic Coordinator Besides the training of DIET personnel, reorientation programmes will be organised from time-to-time as per the need.

BRC

The BRC was established under DPEP at block level to facilitate resource support to teachers and provide a training venue at the block level, to cover large number of teachers. The BRC has proved to be a very critical link between the district and cluster level. Monthly review of Jan Shiksha Kendra is held at the block level, to obtain necessary feed-back for bringing about effective academic reforms. Presently only BRC and Block academic coordinator are providing the academic support. The BAC is the DIET lecturer who has been made responsible for the respective block. As the SSA program covers upper primary level, it is proposed that 3 additional teachers will be appointed at the block level. These along with the BRC coordinator will be the subject experts for Science, Maths, Language and Social Science and will be the resource

persons who will monitor the academic activities at the upper primary level and provide academic support to the teachers of upper primary level. All the resource group will be trained on implementation of academic strategies, monitoring, academic support, research and evaluation.

JSK

JSK were also established under DPEP programme. These provided a platform for monthly meeting of teachers of 12-15 school, providing an opportunity for peer sharing and learning through interactions and activities. The JSK will continue to provide support to the upper primary teachers, which will be done by JSK and the resource persons who will be present in the monthly meeting and will visit school to provide on the site support to the teachers. The monthly meeting will be further strengthened by focusing academic resource material 'SAMVAD' that will highlight on issues that will be discussed in the JSK meeting. This will be a continuous series and will also include remedies to the problem raised by the teachers. The JSK and resource persons will be trained on academic issues.

Thus, the academic monitoring support system will include :

- Monthly meeting of teachers at JSK.
- On the job support to teachers by JS and subject specific resource persons at block level, BAC.
- Monthly meetings and review of JS at Block level (BRC).
- Monthly meetings of selected upper primary teachers at Block level (BRC).
- Monthly meetings of BRC, BAC, subject specific resource person at District level.
- Monthly review of DIET at State level.

4.4 Improving Management System

- School Management has been decentralised to the district and sub district levels. Recognising the need to strengthen the school as a unit, the PTA and the VEC have been given powers to decide on issues that impinge on the daily functioning of the school, such as school timing, local holidays, monitoring the regular functioning of the school. Teachers are now expected to be accountable to the local PTA and the VEC. This is expected to make the school management responsive to the needs of the children.
- Emphasis has been given to each school developing its own development plan with the participation of the parents and this is then to be the basis of the village education plan and upwards to get integrated into the District education plan.
- Teachers are expected to help in developing village education registers to record and track each child's movement through school.

Decentralization of school management and the policy to make it accountable to the local structures such as PTA, VEC and panchayats is expected to help in enabling school management to orient itself to the educational needs of the children. However, the process of institutionalizing these lateral relationships is new and needs to be firmly grounded and strengthened for it to yield expected results that can become effective indicators of the transition of school managed as end –links of a bureaucratic machinery to becoming community schools locally managed with sufficient autonomy. To support the schools, JSK, JPSK, ZSK & RSK have been formed under institutional restructuring.

4.4.1 Strengthening the Process of Institutional Reform through Capacity Development.

The most important contribution of DPEP has been the establishment of decentralised structures and processes for school management and academic support. This has been through DPEP structures like BRCs and CRCs. This has also been through DPEP's reinforcement of the states own decentralisation process through Panchayat. The

Institutional Reform plan builds on these structures and processes. The state's macro policy works with UEE's concerns towards creating an improved institutional base for sustainable quality education. In order to strengthen this process an intensive programme of capacity development will be taken up to improve the quality of support offered to the school through the institutions that constitute its basic support system.

While considerable work has been done in the direction of administrative decentralisation, academic decentralisation is still an area requiring major attention and policy. The effort towards decentralised academic processes puts greater demands on the quality of support. An essential part of institutional reform is therefore strengthening and decentralising institutional academic resource support through DIET, BRC and CRC enabling teachers to play a critical role. Professional strengthening of these academic institutions is proposed to be taken up. Strategies for Institutional Capacity Development are as follows.

4.4.2 Strengthening Rajya Shiksha Kendra

The Rajya Shiksha Kendra has been entrusted with the responsibility of planning and co-ordinating the implementation of all Elementary Education programmes for the whole state. The DPEP state project office, SCERT have been merged with the RSK. This implies strengthening skills of existing personnel management. Capacity development of Rajya Shiksha Kendra will be taken up with the help of reputed professional management institutes. Rajya Shiksha Kendra will be the 'State Implementation Society' for SSA.

The Rajya Shiksha Kendra would have to play a major role in the curriculum review and development of new teaching learning material from class VI to VIII. Based on such materials teachers training programme would also have to be designed and co-ordinated by the RSK. The capacity of RSK would have to be strengthened commensurate with the requirements of the challenges of the upper primary education sector. The provision of workshops, material development & training of State Resource Group (SRG) & District Resource Group (DRG) has been made in the plan. There is emphasis on staff

development in Rajya Shiksha Kendra. Library books, Magazine and journals will be provided to add to the existing resource materials. Equipments and furniture will also be procured as per the need since Rajya Shiksha Kendra will have the overall responsibility of planning, coordination and implementation of Sarva Shiksha Abhiyan. Strengthening the staff by recruiting specialized persons in key areas is also proposed, which is as follows:

Table No. 4.4 Areas and the Number of Staff Proposed in RSK

Post	Number	Areas
Mission Director	1	
Additional Mission Director	1	
Managers	4	Finance, Planning & Management (P&M), Civil Works (CW), Documentation & Publication
Deputy Manager	5	Finance, P&M (2), C.W., Documentation & Publication
Administrator	1	
Assistant Manager	6	Finance, P&M, C.W., Documentation & Publication, Administration, Girls Education
Programmer	6	
Accountant	2	
Draftman	1	
Stenographer	2	
DEO	6	

Additional Clerks, Drivers and Peons will also be placed in the Rajya Shiksha Kendra for ensuring proper functioning of the office.

Evaluation of SSA programme will be done. Research and Studies will be conducted to ensure proper planning and implementation of appropriate strategy. This will be done with the help of renowned institutions. Provision of professional fees has been made for

hiring consultants for specific tasks. The provisions made for strengthening Rajya Shiksha Kendra is well within the limit of management cost of 6%. Similarly the MIS will be strengthened to handle the data related to elementary education of the State. The information collection, compilation, report generations and analysis will be done through the Integrated Programme Monitoring System (IPMS), which is already being implemented. At the State level, resource support in the form of computers and personnel will be required.

4.4.3 Strengthening of SIEMT

The personnel working for Sava Shiksha Abhiyan have worked in Mission mode for UPE. Moving to elementary level, there is need for additional skill developement and efficiency. The "Managers" of Education will thus have to be trained on the various aspects of educational Planning and Management, especially in the context of decentralisation. This will be ensured by strengthening SIEMT, which was stared under DPEP. Presently the SIEMT is working as a wing of Rajya Shiksha Kendra. It is proposed that SIEMT will be revitalized to meet the training needs of functionaries of various levels. This will be ensured by a dedicated team, whose task would be to undertake training needs assessment of the "Managers" of education, design specific training materials and ensure trainings of the functionaries. The structure of SIEMT approved on DPEP has been proposed to be filled up. The structure of SIEMT would be as follows:

Table No. 4.5 Areas and the Number of Staff Required in RSK

Posts	Number	Area
Director	1	
Professors//Managers	5	Management Development, Educational Planning & Monitoring, Research & Evaluation, IEC & Community Participation, Equity
Asst. Professor/Deputy Manager	6	Management Development, Educational Planning Monitoring, Research & Evaluation, IEC & Community Participation, Equity, Documentation & Publication
Lecturer	8	Management Development, Educational Planning Monitoring, Research & Evaluation, IEC & Community Participation, Equity (Girls Education), Equity (IED), Equity (Special focus & Minority), Adult Education
Administrator	1	
Programmer	5	
DEO	8	
Finance Officer	1	
Accountant	2	
Auditor	1	
Stenographer	2	
LDC	6	
Peons	6	
Drivers	5	

Provisions of staff, resource support and training have been made under SSA.

Besides this activities to be undertaken at the State level for Headstart, IEDC, Gender & tribal education, Mobilisation, Curriculum review and development of TLM, Distance education has been made in the SSA plan.

Innovative project will also be taken up under Civil Work and academic, which will be upgraded and upscaled after its evaluation.

4.4.4 Strengthening Zila Shiksha Kendra (ZSK)

Key educational personnel of the ZSK will have to be trained. Training will be through professionally developed programmes. Persons of the ZSK will be trained on modern methods of management, participatory planning process and would be oriented towards academic issues. A 7-day training module will be developed for the educational personnel. Panchayat members will also be trained intensively on a one day programme module. The core training modules will be developed by the state to be supplemented and adapted by the districts. In addition to this, incremental support in terms of computer hardware and software, books and materials to cater to the additional needs of the middle school sector will also be provided. The recurring operations and maintenance costs would also have to be taken care of.

4.4.5 Strengthening of DIET

At the ZSK level, DIET is the key institution. The DIET as part of the Zilla Shiksha Kendra is expected to develop an academic perspective plan for the district. This requires capacity development for teacher-needs assessment, pupil needs assessment, development of appropriate methods for improvement in the form of teaching learning material, training, research and evaluation, for curriculum analysis and context specific interventions. The administrative and planning capabilities of DIET personnel also need upgradation. A comprehensive plan for professional development of DIET personnel is proposed. A special professional programme will be undertaken for personnel chosen from among those who have demonstrated ability and initiative from each district. This will comprise of educational administrators, DIET members and a group of teachers from each district. These will be placed with professional institutions like I.I.M., IRMA.

4.4.6 Strengthening Janpad Shiksha Kendra (JPSK)

The JPSK will be strengthened both through capacity development initiatives and the addition of some infrastructure support. The administrative personnel at the Block level will need to be trained in new methods of management, planning and monitoring and would have to be oriented into academic support. The Block level particularly needs academic strengthening because of a historical gap between the DIET and the school. A team of 4 Resource Persons, who will be subject specialist in Language, Science, Maths and Social Science will be developed from among the existing teachers for intensive academic support. One of them will be the BRC coordinator. The Janpad Panchayat Shiksha Samiti will be oriented towards educational issues.

The Block is a very critical level for school administration in terms of information management, co-ordination and supervision. It is however inadequate in handling the enormous quantity of educational data and records. The BRC has been provided a building. The buildings of the BRC for the non-DPEP districts is under construction. The BRCs' capacity to analyse & use educational information needs to be strengthened. Computers can help in this. Presently a computerised MIS is available only at the district and the state level. Thus a lot of time is spent at the district level in just entering, compiling and organising data. If this can be done at the Block level, it would liberate the district level to verify, analyse and use the data for planning and remedial purposes and the blocks can then share their analysis with the schools and enable them to use this data for improvement. In addition furniture and equipments will also be provided at the BRC.

4.4.7 Strengthening Jan Shiksha Kendra (JSK/CRC)

The Cluster head or Jan Shiksha Prabhari will be developed as a competent school manager. A team of resource persons will be trained to facilitate quality processes in schools in addition to the Jan Shikshak or the Cluster Academic Co-ordinator. The idea is to move from a single Jan Shikshak to gradually building the entire Jan Shiksha Kendra as an academic team. Because just one resource teacher is found inadequate in managing

the tasks of school-visit and academic discussions and acting as a link between the school and units above the JSK. The infrastructure available with the JSK would need upgradation to cater to the increasing requirements of the Upper primary sector. Educational material, books have been additionally proposed. Funds have also been earmarked for the recurring contingent needs of the JSK.

There is a need for facilitating a cluster level interface between teachers, community and panchayat representatives. Mobilisation activities like "Shiksha - Panchayats", Balsabha, Balmelas will provide a forum for interaction to come together and discuss ways and means for improving the educational status of the cluster. It will also address teacher grievances and help to develop the community outreach to the school cluster. In addition, Gram panchayat members will be oriented towards educational issues.

4.4.8 Strengthening Village Education Committees

Presently, a one-day orientation per year has been undertaken to orient VECs highlighting their powers and role as envisaged in management of schools. A more intensive field based interactive and continuous process of training and motivating the VEC member is envisaged making use of a variety of strategies interpersonal discussions and orientations, exchange visits, open educational reviews with community and panchayats and teachers at village/panchayat and cluster level. e/panchayat and cluster level. rroups at cluster levels once every year.

4.4.9 Parent Teacher Association

For school education based literacy it needs to be pointed out that a village may have more than one habitations/hamlets and many schools and Padna Badna Andolan (PBA) societies. Their activities require continuous support and supervision on a daily regular basis that cannot be done by a VEC which will be meeting periodically and have a representative character. The stakeholders for school are parents. Therefore a level below the VEC is needed, which gives authority and responsibility to the stakeholders (parents) directly on a large collective basis over the school. For this a PTA have been formed for each school. The PTA is the local monitor for the school and will implement decisions

for improvement of school. In order to equip the PTA to work efficiently for the school a one-day orientation programme will be conducted. The training module will be prepared at the district level following the guidelines from the state. The orientation of the PTA members will be held at the cluster level. The regular contingent needs of the upper primary schools are proposed to be supplemented by recurring annual school grants to be to PTA. Primary and upper primary schools would be provided with an annual school contingency of Rs.3000/- (2000 school grant & 500 teacher grant to two teachers which will be given in alternate years). Due to the budget ceiling proposed for SSA, the teacher grant will be given in alternate years.

4.5 Special focus on Disadvantaged Groups

Universalisation of Elementary Education will require a special focus on girls, scheduled castes and tribes and disabled children. The SSA objectives also emphasizes on Bridging all gender and social gap at elementary level by 2010. The strategies in this regard are as follows.

4.5.1 Disabled Children

Education of children with disability is a statutory responsibility under the "Persons with Disability (Equal opportunities, Protection of Rights and Full Participation) Act 1995". The initiatives undertaken under DPEP & IEDC are proposed to be taken up under SSA. The following activities are proposed under it.

- ⇒ Survey / assessment of disabled children.
- ⇒ Material development for disabled children.
- ⇒ Special training to teachers with reference to disabled children.
- ⇒ Provision for the facilities for disabled children, which include actual expenses on books and stationary, actual expenses on uniform, transport allowance etc,
- ⇒ Provision of equipment aids to disabled children.

NGO's collaboration will be elicited for the implementation of all the above activities.

4.5.2 Children from Scheduled Tribes

Recent studies indicate children from Scheduled Tribes have problems in acquiring mastery levels in language, which also affects their achievement in EVS and Mathematics. Special attention has to be given to this. Context specific materials will be developed making use of local cultural and linguistic resources to help bridge the standard teaching learning materials and context-specific cultures. An action research initiative of this kind taken up in the district Jhabua for the Bhili children will provide a basis for similar initiative. Schools in tribal areas will be covered under this. Studies have been proposed in each of the tribal predominant districts on the basis of which area specific strategies will be formulated.

4.5.3 Girls

All studies reveal that the enrolment and drop out figures of girls in middle schools are not very encouraging. This is largely due to the social perceptions about girl's identity individually and in society. Strategies for facilitating girl's participation in school are envisaged as follows.

- ⇒ School provisioning close to the habitations within 3 kms which would make it convenient for the girls to come to the schools.
- ⇒ Gender sensitive teaching learning material and training module to sensitise the teachers will be developed.
- ⇒ A variety of women's empowerment programmes will be supported such as Mahila Samakhya, Women's Education through Adult Literacy Programmes such as the states Padhna Badhna Andolan will be supported.

The perceptions of the community of children of 11-14 age group are critical for middle education, as at this age children may be considered capable of contributing economically. Particularly, girls are seen as contributing significantly to domestic work. A greater understanding of the kind of work children are engaged in, as well as community perceptions of children's role at this age would help in eliciting community interest in and support for middle education. Mahila Shiksha Abhyan, a mobilisation strategy will be undertaken to ensure the enrolment and retention of the girls.

Special interventions will also be designed to provide additional support to the academic efforts of girls through strategies like "Balika Shiksha Shivar". Balika Shiksha Shivar, a residential educational camp is proposed as an intervention specially aimed at girls who have had a comparatively slower pace of learning. Women teachers and women panchayat representatives will organise the camp. Special education camps called Balika Shiksha Shivar will be organised for such girls and specially for those belonging to socially and economically weaker sections. A batch of 25 girls will participate in a residential camp of 3 days each. Activities like creative writing, painting, drama, story and poetry writing, toy making, games and sports etc. will be organised. Educational materials will also be developed in such camps giving an opportunity for girls to put into use their creative ability. Difficult subjects and complex concepts will also be dealt using innovative methods.

Balika Shiksha Shivar will be organised at the block level once in two weeks on a rotational basis. There will be a method of following up on the progress of the participants through the cluster. Provision will be made for organising this camp, educational material and honorarium for the subject experts who will be called from time to time.

4.5.4 Urban Deprived Children

Most of the children in the urban slums are working and are deprived of school education. Human Development Centre will cater to the urban deprived children.

Human development centres (HDC) will be set up in the areas where the children do not get an opportunity to regular attend the school, resulting in their dropping out of the educational system.

Such children who are engaged as "low paid workers" in the so called "work place" i.e. hazardous small scale industries, roadside hotels, tea stalls, railway stations, households etc. Similarly in rural areas, the deprived sections are the children belonging to primitive tribes, first generation learners, socially deprived section, families living below

poverty line. The rural deprived children do not enter the education system as opportunities may not be available in the true sense

The condition of the such children is pitiable, as they are left on their own from the very beginning. As a result they have to toil physically the whole day & in turn get a meager amount of money or provision for their existence. Their general health is ignored & sometimes they indulge in bad company. This result in severe health related problems.

Most of the children being orphans, do not have any guidance and are easily get influenced by superfluous & hollow attractions of the society. If left on their own for a long time, such children become the “unwanted elements” of the society.

The concept of Human Development Center involves providing a place for such children where the educational and health related needs of the children will be attended to. The Human Development Center will also provide guidance and counseling for the children, as most of these children do not have a conducive atmosphere in their home, where they can talk about their hopes, aspirations & their future. The centre will also provide a platform for interaction between the children, their parents/guardian, counselors, community so that issues concerning these children can be discussed & addressed to.

The Human Development Center will be set up as a partnership project of the community and government. The inputs of the community would involve.

- Providing space for the Human Development Center (2-3 rooms/halls for about 25-50 children)
- Selection of volunteers to work in the Human Development Center.
- Interface & interaction with the parents/guardians of such children.
- Monitoring & supports as and when required.

The share of govt. would include

- Honorarium for the 2volunteers.
- Training of the volunteers.
- Provision of TLM.
- Provision of health care through convergence with existing govt. hospitals & Primary Health Centres PHCs.
- Provision of contingency for running of the centres.

4.6 Research support

Research is seen as integral to qualitative educational processes. Some areas of research study and programme evaluation would be as follows: -

- ⇒ Girls participation in education.
- ⇒ Learners Achievement
- ⇒ Community participation in education.
- ⇒ Factors affecting Enrolment
- ⇒ Academic inputs
- ⇒ Impact of physical infrastructure on schooling.
- ⇒ Teacher development programmes.
- ⇒ Comprehensive learner evaluation.
- ⇒ Increase in attendance due to DPEP interventions.
- ⇒ Understanding Drop-outs.
- ⇒ Impact of Teachers training on classroom processes
- ⇒ Small projects of Action Research by teachers will be taken up.
- ⇒ Further areas of research would emerge. As work gains pace research finding would be analysed shared and use for further improvement.

4.7 Improved Monitoring

A set of monitoring indicators has been developed to assess the quality of the education that is imparted in the state. However, the indicators have been developed in such a way that through the use of such indicators the state can achieve the quality in learner's

achievement. These indicators (details in *Annexure 6*) are chosen so as to achieve the program goals of:

- ⇒ Access
- ⇒ Enrollment & Retention
- ⇒ Learner's Achievement

A computerized MIS has been developed under DPEP. This has been further upgraded to cover upper primary school needs. Thus the improved "Integrated Programme Monitoring System" (IPMS) will generate a database required for Quality and equity indices for regular periodical review will be developed. Monitoring will be through all the institutions PTAs, VECs, panchayats, JSK, JPSK, ZSK, RSK etc. Sample evaluations will help in deepening understanding of quality issues.

5 OUTCOMES AND INDICATORS

The state UEE plan has been made for the whole state.

The project outcome is seen as Universalising Elementary Education, which is evident in the following critical indicators.

Programme indicators

- ⇒ Universal Access
- ⇒ Universal Enrollment
- ⇒ Universal Retention
- ⇒ Universal Achievement

Process Indicators

- ⇒ Evidence of increased access (Higher enrolment and physical access), lower repetition rates and higher retention rates.

- ⇒ Evidence of increased quality in the delivery of elementary education with respect to teaching learning processes, pedagogical renewal, teacher development and distance education and learning achievement.
- ⇒ Impact of increased community participation and ownership especially in improving access, enrolment, retention and achievement.
- ⇒ Extent of benefit to the special groups.
- ⇒ Evidence of organisational change in institutions such as SCERT and DIETs to improve the focus on the new pedagogy and school level improvement.
- ⇒ Convergence and co-ordination among key resource institutions and structures and formulation and implementation of institutions and structure.
- ⇒ Extent of autonomy and decision-making powers at district and sub-district level structures.
- ⇒ Progress of programme implementation in physical and financial terms.

6 COSTS AND BUDGETS

Financial estimates have been based on the resources available and prioritization of needs and gap assessment cost norms. SSA plan for Rs. 2812 crores for the Xth plan period i.e. upto 2007 has been proposed. Detailed estimates have been annexed (*Annexure 7*). The major components of the proposed budget are as given below:

1. Basic school provisioning upgradation of infrastructural facilities.
2. Strengthening of the support institutions such as PTAs, VECs, CRCs, BRCs, ZSK, DIET
3. Comprehensive academic reviews and reforms.
4. Capacity building for educational managers, teachers, trainers and PRIs.
5. Communication and mobilisation.
6. Improving monitoring and evaluation system.
7. Research support and studies.
8. Need based training programmes for teachers and its evaluations
9. Effective use of Information Technology

7. ANNUAL WORK PLAN 2002-2003

Based on the Perspective plan as discussed in the previous chapter, the activities to be undertaken in year 2002 - 2003 are as follows:

UNIVERSAL ACCESS

- Upgradation of PS including EGS into MS.
- Recruitment of teachers for upgraded MS
- Induction Training of MS teachers
- Provision for furniture and TLM for New Middle Schools @ Rs. 50000 per MS.

UNIVERSAL ENROLLMENT AND RETENTION

- Updation of VER in the month of August – September 2002
- Bal Melas, School Chalo Abhiyan, Maa Beti Sammelan, Shiksha Panchayat and Choupal will be organized in July/August 2002.
- Pravesh Utsava and cultural activities for ensuring enrollment of never enrolled children.
- Back to school camps for dropout children.
- Community Mobilization activities such as Training and Orientation of Panchayat Representatives, VEC and PTA members, Volunteers and NGO etc.
- Organizing Bridge Course programme on sample basis for never enrolled and dropout children in age group 11-14.
- Making provision of TLM for Bridge Course and training of Volunteers for it.
- Improving classroom processes through on the job support.
- Ensuring regular meeting of Parents - Teachers Association and Village Education Committee for bringing the out-of-school Children to schools. Efforts to bring back the dropout children and never enrolled children to school
- Emphasis on ensuring regular attendance of children in schools.
- Regular attention on the Programme of Mahila Shiksha Abhiyan to achieve the girls enrolment.
- Regular monitoring the programme of Mahila Padna Badna Andolan.

- Special efforts for enrollment and retention of SC/ST and other weaker sections.
- Distribution of free textbooks for all girls and SC,ST boys.
- Distribution of school contingency for improvement of school facilities.

Civil Works

- Selection of Sites.
- Formation of Village Nirman Samiti .
- Training of Village Nirman Samiti.
- Construction of building for Primary Schools and Middle Schools
- Construction of Additional classrooms for Primary Schools.
- Construction of Additional classrooms for Middle Schools.
- Construction of CRC buildings.
- Construction of Urinals for Primary Schools.
- Construction of Urinals for Middle Schools.
- Provide drinking water facility for Primary Schools and Middle Schools.

Universal Achievement -

- Induction training for new recruited Contract teachers/Guruji's
- Orientation training programme for all primary teachers
- Induction teachers training for new middle school teachers
- Recurrent teachers training for middle school teachers
- 7 days Special Orientation training of English Language for Upper Primary teachers .
- Improving classroom processes through Jan Shikshaks .
- Training of Computer teacher of HeadStart.
- A computer training programme of BEO, BRCC and Accountants of blocks .
- Quarterly, half yearly and annual evaluation of learner's achievement level and ensuring corrective measures thereafter.
- Development of academic support system through having academic resource group of Zila, Janpad and Janshiksha Kendra.
- Training of these resources group through DIET.

Coverage of Special Focus Group -

Girls Education:

- Organization of Balika Shiksha Camps.
- Convergence with ICDS for ensuring early childhood education of 3-6 years of age group.
- Incorporating gender sensitization in teacher training module.
- Organization of orientation workshops for Anganwadi/SSK workers.
- Female Panchayat representatives' workshop.

Disabled Children

- Organizing camps for medical examination of disabled children.
- Training of teachers on issues related of disabled children.
- Providing medical rehabilitation of equipments.
- Provision of facilities for disabled children such as books, stationary, uniform and other educational facilities.

Urban Deprived Children:

- Launching of community mobilization programme in that areas.
- Organizing work shops of NGO's working in these areas.
- Free Text book to all the girls and SC/ST boys .

Research, Evaluation, Supervision and Monitoring -

- Conducting diagnostic studies on issues such as making class room process more interesting, improvement of students abilities in languages and arithmetic, teacher training needs etc.
- Evaluation studies on special focus groups.
- Feed back of newly introduced Integrated Teaching Learning Material in PS.
- Evaluation of Progress made in the direction of achieving goals of SSA.
- Quarterly learner's evaluation.
- Introduction of participatory evaluation.
- Introduction of community based monitoring system.

- Academic monitoring by district and block resource groups, Janshikshak.
- Regular meetings and discussions of teachers at Janshiksha Kendras.
- Upgradation of VER and feedback.

Management Strategy -

- Procurement of furniture and equipment for Zila, Janpad and Janshiksha Kendras.
- Organizing training for Zila, Janpad and JSK staff.
- Training of DIET lecturers.
- Training of VEC and PTA members.
- Procurements of MIS equipments, Computers, Stationery and peripherals.
- Operation and maintenance of MIS equipments.

8 IMPLEMENTATION SCHEDULE

The annual work plan & budget for 2002-2003 has been formulated. The implementation schedule for the activities has been enlisted in the activity chart given in the *Annexure 8*. However the timeframe specified in the activity chart may get rescheduled depending on the approval of the UEE plan.

Annexure

Annexure-1

PROPOSED NUMBER OF PS TO BE UPGRADED TO UPPER PRIMARY LEVEL

S.No.	Name of the District	Proposed Number of PS in 2002-2003	Proposed Number of PS in 2003-2004	Total
1	Betul	175	0	175
2	Raisen	239	40	279
3	Rajgarh	192	66	258
4	Sehore	183	43	226
5	Guna	350	134	484
6	Dhar	133	30	163
7	Rewa	224	0	224
8	Satna	207	193	400
9	Shahdol	145	89	234
10	Umaria	86	70	156
11	Sidhi	300	260	560
12	Chhatarpur	163	63	226
13	Panna	195	185	380
14	Tikamgarh	273	12	285
15	Mandsaur	140	51	191
16	Neemuch	112	10	122
17	Ratlam	118	44	162
18	Bhind	157	255	412
19	Damoh	204	117	321
20	Datia	166	30	196
21	Dewas	150	40	190
22	Jhabua	168	42	210
23	Khandwa	109	165	274
24	Khargone	219	114	333
25	Barwani	239	98	337
26	Mandla	234	58	292
27	Dindori	112	0	112
28	Morena	97	8	105
29	Sheopur	56	12	68
30	Seoni	216	35	251
31	Shajapur	289	70	359
32	Shivpuri	249	80	329
33	Vidisha	152	63	215
34	Balaghat	129	51	180
35	Gwalior	77	136	213
36	Bhopal	86	57	143
37	Narsinghpur	87	57	144
38	Hoshangabad	121	55	176
39	Harda	76	110	186
40	Indore	171	289	460
41	Chhindwara	82	190	272
42	Ujjain	179	49	228
43	Jabalpur	128	101	229
44	Katni	127	117	244
45	Sagar	260	79	339
Total (45 District)		7575	3768	11343

Annexure 2

NUMBER OF ADDITIONAL TEACHERS PROPOSED UNDER
SSA

S.No.	District	No of Additional Teachers proposed under SSA		
		PS	MS	TOTAL
1	Betul	123	67	190
2	Raisen	147	41	188
3	Rajgarh	204	84	288
4	Sehore	416	59	475
5	Guna	251	112	363
6	Dhar	431	62	493
7	Rewa	526	232	758
8	Satna	112	88	200
9	Shahdol	280	88	368
10	Umaria	329	51	380
11	Sidhi	592	206	798
12	Chhatarpur	309	112	421
13	Panna	130	26	156
14	Tikamgarh	268	75	343
15	Mandsaur	223	36	259
16	Neemuch	67	11	78
17	Ratlam	110	34	144
18	Bhind	247	53	300
19	Damoh	390	48	438
20	Datia	187	61	248
21	Dewas	462	65	527
22	Jhabua	440	119	559
23	Khandwa	503	86	589
24	Khargone	341	64	405
25	Barwani	151	77	228
26	Mandla	141	62	203
27	Dindori	59	33	92
28	Morena	295	28	323
29	Sheopur	98	66	164
30	Seoni	147	31	178
31	Shajapur	310	31	341
32	Shivpuri	243	65	308
33	Vidisha	275	43	318
34	Balaghat	432	26	458
35	Gwalior	192	51	243
36	Bhopal	257	52	309
37	Narsinghpur	332	40	372
38	Hoshangabad	170	53	223
39	Harda	173	71	244
40	Indore	307	41	348
41	Chhindwara	432	132	564
42	Ujjain	493	46	539
43	Jabalpur	271	146	417
44	Katni	293	54	347
45	Sagar	211	39	250
Total (45 Dist)		12370	3067	15437

S.No.	District	GROSS ENROLLMENT RATIO					
		GER Primary Level			GER Upper Primary Level		
		Boys	Girls	Total	Boys	Girls	Total
1	Betul	104.73	101.56	103.21	72.55	66.21	69.53
2	Raisen	102.46	102.00	102.25	74.40	56.60	66.85
3	Rajgarh	97.07	85.97	91.74	64.90	58.05	61.79
4	Sehore	96.28	92.16	94.34	81.60	68.71	76.03
5	Guna	106.29	98.52	102.79	69.66	50.47	61.74
6	Dhar	90.51	82.61	86.81	58.93	51.84	55.69
7	Rewa	96.17	89.29	92.96	74.55	69.92	72.50
8	Satna	94.67	94.08	94.39	84.38	71.50	78.68
9	Shahdol	98.04	97.06	97.57	89.95	85.35	87.80
10	Umaria	94.16	92.50	93.38	80.00	70.50	75.68
11	Sidhi	100.72	92.14	96.63	61.14	46.89	54.91
12	Chhatarpur	101.56	96.69	99.31	63.54	44.80	56.11
13	Panna	97.69	94.54	96.26	65.79	50.69	59.26
14	Tikamgarh	101.14	99.68	100.48	83.37	41.57	66.73
15	Mandsaur	96.91	95.80	96.39	87.70	67.76	79.64
16	Neemuch	95.87	92.88	94.48	87.36	84.26	86.14
17	Ratlam	104.76	98.13	101.75	65.69	52.33	60.41
18	Bhind	106.73	108.63	107.56	95.78	90.70	93.74
19	Damoh	95.70	96.35	96.00	82.77	73.26	78.80
20	Datia	101.20	103.42	102.22	78.32	62.73	72.14
21	Dewas	97.28	87.21	92.41	79.10	61.17	71.54
22	Jhabua	87.23	76.82	82.62	35.42	25.59	30.92
23	Khandwa	99.78	94.63	97.40	64.22	55.78	60.58
24	Khargone	94.26	87.39	90.99	64.93	59.62	62.72
25	Barwani	86.65	76.35	81.72	42.98	37.64	40.66
26	Mandla	99.12	97.05	98.12	90.36	75.74	83.80
27	Dindori	95.93	91.05	93.57	73.67	70.45	72.26
28	Morena	102.97	102.62	102.81	90.15	84.71	88.15
29	Sheopur	104.55	93.35	99.57	50.20	29.78	42.49
30	Seoni	100.74	99.06	99.91	69.98	63.87	67.09
31	Shajapur	98.96	97.85	98.45	89.71	75.10	84.78
32	Shivpuri	96.53	93.44	95.17	83.76	56.00	74.28
33	Vidisha	104.52	101.07	102.90	64.47	51.40	59.37
34	Balaghat	101.31	100.39	100.85	83.81	82.58	83.21
35	Gwalior	100.86	98.11	99.62	60.95	54.71	58.26
36	Bhopal	92.60	96.45	94.37	87.98	88.37	88.15
37	Narsinghpur	101.77	99.59	100.74	76.87	71.42	74.49
38	Hoshangabad	98.52	100.00	99.21	76.19	69.11	73.08
39	Harda	98.90	94.17	96.77	74.13	62.39	69.07
40	Indore	88.69	90.01	89.30	88.05	85.67	86.96
41	Chhindwara	98.21	93.93	96.18	65.90	61.83	63.97
42	Ujjain	97.43	91.44	94.63	72.95	56.99	65.60
43	Jabalpur	96.39	97.62	96.98	83.35	81.69	82.64
44	Katni	95.60	93.74	94.75	85.72	74.56	81.21
45	Sagar	98.24	95.51	96.95	78.18	66.91	73.47
	Total (45 Dist)	97.93	94.32	96.24	74.64	64.56	70.29

Source-Lok Sampark Abhiyan(2000-01)

Annexure - 3B

S.No.	District	GER Elementary Level		
		Boys	Girls	Total
		1	Betul	95.83
2	Raisen	95.13	91.67	93.55
3	Rajgarh	87.67	78.38	83.27
4	Sehore	92.19	86.37	89.50
5	Guna	95.15	85.40	90.86
6	Dhar	81.41	74.03	77.98
7	Rewa	89.46	83.66	86.80
8	Satna	91.27	87.30	89.42
9	Shahdol	95.53	93.55	94.58
10	Umaria	89.85	86.11	88.11
11	Sidhi	88.59	79.75	84.48
12	Chhatarpur	90.48	84.29	87.72
13	Panna	89.27	83.67	86.76
14	Tikamgarh	96.00	85.59	91.41
15	Mandsaur	94.43	89.67	92.26
16	Neemuch	93.60	91.03	92.45
17	Ratlam	94.18	87.81	91.38
18	Bhind	103.45	103.83	103.62
19	Damoh	92.18	90.88	91.60
20	Datia	94.44	93.39	93.98
21	Dewas	91.67	80.49	86.46
22	Jhabua	74.58	63.73	69.73
23	Khandwa	90.30	85.22	87.99
24	Khargone	85.53	80.44	83.19
25	Barwani	74.86	67.22	71.28
26	Mandla	96.69	91.74	94.33
27	Dindori	89.91	86.20	88.16
28	Morena	99.04	98.35	98.75
29	Sheopur	87.96	77.48	83.50
30	Seoni	91.81	89.34	90.61
31	Shajapur	96.47	93.72	95.29
32	Shivpuri	93.99	88.17	91.53
33	Vidisha	93.40	90.29	92.00
34	Balaghat	94.89	93.95	94.43
35	Gwalior	87.02	83.73	85.57
36	Bhopal	91.13	93.98	92.43
37	Narsinghpur	94.11	91.80	93.04
38	Hoshangabad	91.58	91.14	91.38
39	Harda	90.52	83.94	87.61
40	Indore	88.49	88.64	88.56
41	Chhindwara	88.72	84.55	86.74
42	Ujjain	90.97	82.54	87.05
43	Jabalpur	93.65	94.79	94.19
44	Katni	92.75	89.00	91.09
45	Sagar	91.90	87.79	90.03
	Total (45 Dist)	91.18	86.52	89.05

Source-Lok Sampark Abhiyan(2000-01)

Castewise Gross Enrolment Ratio Primary and Middle Level										
District	Castewise Gross Enrolment Ratio Primary level					Castewise Gross Enrolment Ratio Middle level				
	SC	ST	OBC	GEN	Total	SC	ST	OBC	GEN	Total
Betul	105.2	107.8	99.4	86.6	103.2	76.0	43.7	89.2	82.1	69.5
Raisen	105.7	106.0	100.5	99.0	102.2	62.3	48.9	71.4	74.3	66.9
Rajgarh	89.8	83.1	93.1	90.9	91.7	42.1	61.5	64.2	89.1	61.8
Sehore	94.5	83.3	97.2	93.8	94.3	77.4	55.3	76.1	85.3	76.0
Guna	101.8	99.1	104.1	103.4	102.8	57.9	30.6	61.0	99.9	61.7
Dhar	84.8	84.7	89.5	95.3	86.8	63.7	42.8	73.6	73.7	55.7
Rewa	83.5	103.2	92.8	91.9	93.0	70.9	60.0	63.2	86.1	72.5
Satna	97.2	89.5	95.4	93.8	94.4	78.2	48.8	82.5	88.3	78.7
Shahdol	96.3	97.2	98.2	98.3	97.6	85.3	88.2	88.7	86.8	87.8
Umaria	92.8	94.1	93.6	91.0	93.4	76.1	68.8	80.0	83.7	75.7
Sidhi	95.9	91.4	99.7	100.1	96.6	44.8	38.3	56.4	76.7	54.9
Chhatarpur	98.5	94.7	100.4	98.4	99.3	52.1	24.8	53.4	77.1	56.1
Panna	94.8	90.6	96.9	102.3	96.3	53.8	26.9	64.5	77.0	59.3
Tikamgarh	100.0	100.0	101.3	96.6	100.5	64.6	42.0	67.2	80.1	66.7
Mandsaur	99.2	100.2	97.0	91.2	96.4	68.9	58.2	80.1	89.5	79.6
Neemuch	92.4	85.1	97.2	91.7	94.5	86.5	85.6	86.0	86.3	86.1
Ratlam	107.0	97.6	100.0	107.8	101.7	59.1	27.4	72.2	82.8	60.4
Bhind	103.3	78.9	105.8	113.5	107.6	92.6	27.1	94.3	95.3	93.7
Damoh	92.8	104.8	96.4	89.3	96.0	70.6	66.8	82.2	88.8	78.8
Datia	102.6	111.5	102.9	97.4	102.2	66.6	18.0	69.7	93.5	72.1
Dewas	93.7	73.5	98.2	98.3	92.4	72.7	44.2	72.9	82.9	71.5
Jhabua	85.5	81.3	100.2	102.3	82.6	47.3	23.9	83.8	95.9	30.9
Khandwa	102.2	85.1	105.7	105.1	97.4	66.0	31.3	69.9	81.4	60.6
Khargone	91.0	88.8	93.5	90.2	91.0	68.3	39.2	77.3	85.9	62.7
Barwani	83.5	79.4	88.0	91.9	81.7	47.6	25.3	75.8	92.6	40.7
Mandla	96.7	98.1	98.6	94.4	98.1	80.3	83.5	85.3	81.3	83.8
Dindori	97.3	92.4	95.8	94.9	93.6	95.7	66.7	79.6	82.0	72.3
Morena	103.7	109.6	102.8	102.0	102.8	89.8	49.4	81.4	96.1	88.2
Sheopur	105.6	87.4	101.7	106.9	99.6	44.0	16.4	43.0	74.8	42.5
Seoni	99.7	99.9	NA	99.9	99.9	76.7	53.4	NA	74.4	67.1
Shajapur	98.3	95.6	98.8	98.0	98.5	79.4	84.7	84.6	91.1	84.8
Shivpuri	90.5	82.4	110.1	72.8	95.2	79.8	61.1	87.3	53.4	74.3
Vidisha	105.0	103.8	101.8	103.3	102.9	55.7	29.1	58.0	69.4	59.4
Balaghat	102.9	97.0	102.2	96.9	100.9	72.4	83.6	84.4	81.7	83.2
Gwalior	88.3	84.0	108.7	99.1	99.6	55.4	59.2	59.4	59.1	58.3
Bhopal	94.8	79.3	88.8	97.8	94.4	80.9	69.8	88.3	91.4	88.2
Narsinghpur	100.8	101.7	100.4	101.0	100.7	72.7	60.8	74.4	91.9	74.5
Hoshangabad	103.2	101.9	98.9	97.3	99.2	82.3	72.7	71.5	71.2	73.1
Harda	99.7	83.0	104.5	99.7	96.8	40.3	24.6	122.0	56.2	69.1
Indore	90.4	84.8	90.2	89.0	89.3	87.9	86.4	87.7	86.3	87.0
Chhindwara	101.3	90.7	99.1	102.0	96.2	71.6	45.1	70.7	85.9	64.0
Ujjain	93.6	95.8	93.3	100.5	94.6	60.2	65.5	65.5	72.3	65.6
Jabalpur	100.4	97.4	96.3	94.8	97.0	88.0	85.6	89.7	67.2	82.6
Katni	91.0	92.0	96.5	97.6	94.8	70.8	61.4	87.8	92.2	81.2
Sagar	98.0	90.4	97.6	98.6	97.0	73.4	49.0	77.2	77.6	73.5
Total (45 Dist)	96.7	91.0	98.9	96.9	96.2	69.4	49.9	74.7	82.3	70.3

Source-Lok Sampark Abhiyan

S.No.	District	OUT OF SCHOOL CHILDREN								
		Dropouts (Class 1-8)			Never Enrolled			Total Out of School of 6-14 age		
		Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
1	Betul	4236	4256	8492	3942	5740	9682	8178	9996	18174
2	Raisen	1802	2016	3818	3249	3528	6777	5051	5544	10595
3	Rajgarh	5623	7677	13300	10194	13176	23370	15817	20853	36670
4	Sehore	4041	7354	11395	10157	13894	24051	14198	21248	35446
5	Guna	4952	5535	10487	11771	15039	26810	16723	20574	37297
6	Dhar	10387	11160	21547	29539	34230	63769	39926	45390	85316
7	Rewa	6082	6731	12813	13473	23755	37228	19555	30486	50041
8	Satna	3210	3616	6826	9523	10998	20521	12733	14614	27347
9	Shahdol	4531	4482	9013	6547	7333	13880	11078	11815	22893
10	Umaria	1751	2817	4568	3301	4662	7963	5052	7479	12531
11	Sidhi	5471	6109	11580	21286	34652	55938	26757	40761	67518
12	Chhatarpur	3600	4107	7707	11422	13276	24698	15022	17383	32405
13	Panna	2425	2547	4972	8287	9405	17692	10712	11952	22664
14	Tikamgarh	1902	1888	3790	11328	11554	22882	13230	13442	26672
15	Mandsaur	1326	1799	3125	3291	4378	7669	4617	6177	10794
16	Neemuch	1273	1812	3085	2863	2866	5729	4136	4678	8814
17	Ratlam	3520	3372	6892	2642	3511	6153	6162	6883	13045
18	Bhind	694	928	1622	2372	2316	4688	3066	3244	6310
19	Damoh	3775	4023	7798	5445	6002	11447	9220	10025	19245
20	Datia	558	599	1157	1672	1783	3455	2230	2382	4612
21	Dewas	3749	5495	9244	6158	10637	16795	9907	16132	26039
22	Jhabua	10098	7970	18068	37771	45707	83478	47869	53677	101546
23	Khandwa	5755	5216	10971	14318	15848	30166	20073	21064	41137
24	Khargone	6412	6561	12973	14288	16161	30449	20700	22722	43422
25	Barwani	6336	5607	11943	21459	24265	45724	27795	29872	57667
26	Mandla	3019	3904	6923	2014	2368	4382	5033	6272	11305
27	Dindori	3405	4040	7445	2639	2922	5561	6044	6962	13006
28	Morena	883	1302	2185	1935	2150	4085	2818	3452	6270
29	Sheopur	2284	2363	4647	5802	8581	14383	8086	10944	19030
30	Seoni	4233	4066	8299	6574	7546	14120	10807	11612	22419
31	Shajapur	2386	2930	5316	2756	3707	6463	5142	6637	11779
32	Shivpuri	4462	5212	9674	5737	8469	14206	10199	13681	23880
33	Vidisha	1545	1314	2859	6136	6788	12924	7681	8102	15783
34	Balaghat	6116	6086	12202	5024	5969	10993	11140	12055	23195
35	Gwalior	2966	3077	6043	12535	12992	25527	15501	16069	31570
36	Bhopal	1386	1686	3072	10980	7164	18144	12366	8850	21216
37	Narsinghpur	1493	1722	3215	3740	4341	8081	5233	6063	11296
38	Hoshangabad	2437	2768	5205	8451	11081	19532	10888	13849	24737
39	Harda	1859	1799	3658	4551	5528	10079	6410	7327	13737
40	Indore	5436	6482	11918	24173	23523	47696	29609	30005	59614
41	Chhindwara	11377	11880	23257	14704	26140	40844	26081	38020	64101
42	Ujjain	8529	10628	19157	10996	17832	28828	19525	28460	47985
43	Jabalpur	6839	7374	14213	9515	9103	18618	16354	16477	32831
44	Katni	3336	4027	7363	7737	6892	14629	11073	10919	21992
45	Sagar	6729	8129	14858	8243	10454	18697	14972	18583	33555
	Total (45 Dist)	184229	204466	388695	420540	518266	938806	604769	722732	1327501

Source-Lok Sampark Abhiyan(2000-01)

Districtwise details of Needs, Provisions in SSA 10th Plan & Gaps remaining for Madhya Pradesh

Annexure 5

Sno	District	CRC Building	PS Building			PS Additional Rooms			PS Urinals			PS Drinking Water			MS Building			MS Addl Rooms			MS Urinals			MS Drinking Water		
			Need	Provision	Gap	Need	Provision	Gap	Need	Provision	Gap	Need	Provision	Gap	Need	Provision	Gap	Need	Provision	Gap	Need	Provision	Gap	Need	Provision	Gap
1	Betul	135	204	157	47	1320	656	664	1137	900	237	652	652	0	311	182	129	355	270	85	491	491	0	424	424	0
2	Raisen	134	412	247	165	1282	550	732	585	585	0	785	785	0	319	179	140	342	328	14	260	260	0	323	323	0
3	Rajgarh	112	252	252	0	618	441	177	630	630	0	631	631	0	469	295	174	328	328	0	284	284	0	308	308	0
4	Sehore	111	298	283	15	418	394	24	596	596	0	298	298	0	326	291	35	178	178	0	266	266	0	319	319	0
5	Guna	207	315	315	0	800	789	11	820	820	0	984	984	0	653	532	121	300	300	0	158	158	0	190	190	0
6	Dhar	155	652	652	0	640	620	20	504	504	0	612	612	0	279	265	14	325	325	0	404	404	0	263	263	0
7	Rewa	157	436	436	0	205	505	0	1218	1218	0	300	240	60	338	320	18	360	360	0	160	160	0	150	150	0
8	Satna	140	454	454	0	658	648	10	1155	1155	0	963	963	0	329	314	15	415	415	0	228	228	0	274	274	0
9	Shahdol	168	783	406	377	871	757	114	1561	1561	0	1624	1624	0	340	300	40	500	440	60	99	99	0	111	111	0
10	Uttaria	59	57	57	0	1636	679	957	600	600	0	598	400	198	108	91	17	687	499	188	120	108	0	120	120	0
11	Sidhi	150	461	461	0	2196	1168	1028	416	416	0	420	420	0	746	730	16	717	717	0	285	285	0	220	220	0
12	Chhatrapur	145	125	125	0	743	563	180	1021	1021	0	856	856	0	256	190	66	468	393	75	248	248	0	189	189	0
13	Parma	120	513	367	146	633	440	193	400	400	0	784	784	0	384	269	115	363	326	37	187	187	0	378	378	0
14	Tikamgarh	147	83	83	0	452	432	20	326	326	0	544	544	0	360	351	9	84	84	0	20	20	0	279	279	0
15	Mandsaur	78	132	132	0	1065	640	425	507	507	0	508	608	0	215	120	95	230	230	0	175	175	0	175	175	0
16	Neemuch	46	46	46	0	199	189	10	297	297	0	248	248	0	158	87	71	92	92	0	97	97	0	120	120	0
17	Ratam	108	128	128	0	407	402	5	200	200	0	650	650	0	351	189	162	108	108	0	275	275	0	250	250	0
Total DPEP-I		2172	5351	4601	750	14443	9873	4570	11973	11736	237	11557	11299	258	5942	4703	1239	5852	5393	459	3757	3757	0	4095	4095	0
18	Bhind	151	388	308	80	745	745	0	884	884	0	654	654	0	562	297	265	855	655	200	197	197	0	169	169	0
19	Damoh	140	366	366	0	541	501	40	400	400	0	637	637	0	453	315	138	171	171	0	321	321	0	200	200	0
20	Daba	70	115	115	0	1187	599	788	515	515	0	476	476	0	232	99	133	859	385	474	140	140	0	140	140	0
21	Dewas	150	195	190	5	411	399	12	777	777	0	460	460	0	312	302	10	132	132	0	419	419	0	419	419	0
22	Jhabta	200	416	416	0	881	811	70	916	916	0	600	600	0	318	306	12	267	267	0	60	60	0	201	201	0
23	Khandwa	162	100	100	0	561	527	34	735	735	0	882	882	0	323	311	12	480	480	0	261	261	0	313	313	0
24	Khargone	225	787	679	108	445	422	23	1836	1836	0	704	528	176	446	361	85	254	254	0	384	384	0	375	375	0
25	Barwani	95	1077	829	248	274	264	10	504	504	0	500	500	0	421	292	129	107	107	0	116	116	0	140	140	0
26	Mandla	138	539	389	150	576	511	65	643	643	0	749	749	0	397	253	144	226	226	0	149	149	0	194	194	0
27	Dindori	119	437	176	261	521	257	264	1000	500	500	1169	788	383	204	114	90	100	100	0	288	288	0	288	288	0
28	Morena	138	329	273	56	810	467	343	865	865	0	1038	788	250	180	107	73	555	319	236	207	207	0	248	248	0
29	Sheopurkaia	61	138	120	18	251	243	8	301	301	0	362	362	0	108	90	18	114	106	8	55	55	0	60	60	0
30	Seoni	188	348	245	103	1219	489	760	820	820	0	984	984	0	357	175	182	885	460	425	275	275	0	336	336	0
31	Shajapur	146	210	194	16	1937	563	1376	761	664	100	926	890	36	535	235	300	374	271	103	135	135	0	680	680	0
32	Shivpuri	177	431	431	0	494	485	9	200	200	0	180	180	0	519	447	72	109	109	0	166	166	0	106	106	0
33	Vidisha	150	521	343	178	1013	449	564	1516	1516	0	467	450	17	261	179	88	1046	441	605	639	639	0	225	225	0
Total DPEP II		2310	6407	5174	1233	11900	7532	4368	12676	12076	600	10782	9926	856	5628	3877	1751	6834	4483	2051	3812	3812	0	4094	4094	0
34	Balaghat	155	765	313	452	1575	683	892	943	943	0	1012	812	200	420	192	228	397	375	24	200	200	0	158	158	0
35	Gwalior	92	446	199	247	749	567	182	771	771	0	276	276	0	338	207	131	588	523	65	278	278	0	69	69	0
36	Itanagar	67	383	209	174	315	315	0	302	302	0	363	363	0	223	145	78	252	250	2	176	176	0	180	180	0
37	Narsinghpur	110	344	321	223	345	345	0	879	879	0	252	252	0	243	147	96	358	324	34	205	205	0	90	90	0
38	Hoshangabad	144	114	114	0	304	298	6	500	500	0	600	600	0	292	208	84	296	296	0	224	224	0	165	165	0
39	Harsid	60	149	149	0	932	436	496	377	377	0	250	250	0	216	137	79	582	307	275	140	140	0	90	90	0
40	Indore	122	781	342	439	706	690	16	600	600	0	500	400	100	442	218	224	800	800	0	645	645	0	500	500	0
41	Chhindwara	220	950	515	435	1800	878	322	959	959	0	1150	1150	0	362	197	165	805	680	125	287	287	0	344	344	0
42	Ujjain	136	328	275	53	895	535	360	788	788	0	788	788	0	338	190	148	437	437	0	472	472	0	416	416	0
43	Jabalpur	219	448	365	83	919	919	0	1019	1019	0	531	400	131	369	228	141	240	238	2	107	107	0	80	80	0
44	Katni	129	80	80	0	594	564	30	772	772	0	220	220	0	317	304	13	237	237	0	194	194	0	60	60	0
45	Sagar	240	418	247	171	1597	939	658	700	700	0	952	952	0	496	260	236	564	415	149	140	140	0	187	187	0
Total Non DPEP		1694	5406	3129	2277	10325	7169	3156	8610	8610	0	6894	6463	431	3956	2433	1523	5556	4882	674	3068	3068	0	2419	2419	0
Total Madhya Pradesh		6176	17164	12904	4260	36668	24574	12094	33259	32422	837	29233	27688	1545	15526	11013	4513	17942	14758	3184	10637	10637	0	10608	10608	0

Educational Development Indicators Report for the month of -----

ANNEXURE 6

EDI/Outcomes	Status as of last year						Annual Target (Target for current year 2002-03)						Current Status						Remaining Annual Target						Time limit for 100% achievement of annual target	Possible source of Information (PMS/LSA)	
	SC	ST	OBC	Girls	Boys	Total	SC	ST	OBC	Girls	Boys	Total	SC	ST	OBC	Girls	Boys	Total	SC	ST	OBC	Girls	Boys	Total			
Enrolment																											
Enrolment Class 1																											
Enrolment Class 2																											
Enrolment Class 3																											
Enrolment Class 4																											
Enrolment Class 5																											
1 Total Enrolment Primary																											
Enrolment Class 6																											
Enrolment Class 7																											
Enrolment Class 8																											
2 Total Enrolment Middle																											
3 Back to school (School dropout backlog)																											
4 Never Enrolled																											
5 GER Primary																											
6 GER Middle																											
Retention																											
1 Reduction in dropout*																											
2 Improvement in attendance*																											
3 Transition (Year 2001-02)																											
Achievement Grades ==>	A	B	C	D	Total	A	B	C	D	Total	A	B	C	D	Total	A	B	C	D	Total	A	B	C	D	Total		
% students of Class 1																											
% students of Class 2																											
% students of Class 3																											
% students of Class 4																											
% students of Class 5																											
% students of Prim (1-5)																											
% students of Class 6																											
% students of Class 7																											
% students of Class 8																											
% students of Mid. (6-8)																											
6 5th Board Result (2001) in %																											
7 5th Board Result (2002) in %																											
8 8th Board Result (2001) in %																											
9 8th Board Result (2002) in %																											

Note: All the information should be in absolute numbers and percentage with equity focus (Gender & Social breakup required)

* Valid for next months review

STATE BUDGET SHEET

Five years Plan for Universalisation of Elementary Education under SSA - Madhya Pradesh State Level Interventions

State level Interventions

Amount in Lakhs

Components	2002-03	2003-04	2004-05	2005-06	2006-07	Total 10 th Plan
1 Raja Shiksha Kendra (SPO)	19.34	145.76	119.50	124.23	128.96	537.79
2 State MIS	5.74	40.51	29.80	31.10	32.39	139.54
3 Strengthening of SIEMT	18.76	150.54	132.05	138.55	145.06	584.96
4 Curriculum Review & development of TLM/Text Books		27.00	82.13	82.13	55.13	246.38
5 IEC/Mobilisation		68.09	68.09	68.09	68.09	272.38
6 Integrated Education for Disabled children		11.25	10.75	10.75	10.75	43.50
7 Distance Education/Teleconferencing		141.50	28.00	28.00	28.00	225.50
8 Educational Technology(Headstart Programme)		17.50	5.50	5.50	5.50	34.00
9 Innovation		51.00	1.00	1.00	1.00	54.00
10 Gender/Tribal/Disadvantaged groups		6.50	6.50	6.50	6.50	26.00
Total State Level Budget	43.84	659.66	483.32	495.85	481.38	2164.04

1 Rajya Shiksha Kendra (SPO)

Amount in Lakhs

	Unit Cost	Physical	2002-03	2003-04	2004-05	2005-06	2006-07	Total
NON RECURRING								
1 Equipment	25.00	1		25.00				25.00
2 Furniture	5.00	1		5.00				5.00
3 Library Books	1.00	1		1.00				1.00
TOTAL NON RECURRING				31.00				31.00
RECURRING								
4 Educational Mate.(TLM Dev. for PS,EGS, MS etc.)	10.00	1		10.00	10.00	10.00	10.00	40.00
5 Staff Development	1.00	1		1.00	1.00	1.00	1.00	4.00
6 Training of SRGs & DRGs	2.00	1		2.00	2.00	2.00	2.00	8.00
7 Workshop/Seminar	1.00	1		1.00	1.00	1.00	1.00	4.00
8 Professional Fees	5.00	1		5.00	5.00	5.00	5.00	20.00
9 Mobilisation (IEC)	2.00	1		2.00	2.00	2.00	2.00	8.00
10 Magzines & Journals	1.00	1		1.00	1.00	1.00	1.00	4.00
		No. of Schools --->		106877	106877	106877	106877	106877
12 Supervision & monitoring as per SSA norms (@ Rs. 10/- per School	0.0001			10.69	10.69	10.69	10.69	42.75
13 SALARY(10% inflation from IInd Year onwards)	47.34	1	11.84	52.07	56.81	61.54	66.28	248.54
14 OPERATION & MAINTENANCE	30.00	1	7.50	30.00	30.00	30.00	30.00	127.50
TOTAL RECURRING			19.34	114.76	119.50	124.23	128.96	506.79
Grand Total (Non-Rec.+Rec.)			19.335	145.762	119.496	124.230	128.964	537.786

Details Given
Details Given

Salary Details :-

Post	Unit cost	No.	Total Cost
Mission Director	3.00	1	3.00
Additional Mission Director	2.40	1	2.40
Manager	2.16	4	8.64
Administrator	1.80	1	1.80
Dy. Manager	1.80	5	9.00
Asstt Manager	1.44	6	8.64
Accountant	0.72	2	1.44
Draftsman	0.72	1	0.72
Stenographer	0.72	2	1.44
LDC	0.60	10	6.00
Driver	0.36	6	2.16
Peon	0.30	7	2.10
TOTAL		46	47.34

O & M Details :-

Details	Unit cost	No.	Total Cost
Travel, TA/DA etc	5.00	1	5.00
Maintenance	2.00	1	2.00
Meeting arrangements	5.00	1	5.00
Telephone Expenditure	0.50	6	3.00
Office Expenditure	5.00	2	10.00
Documentation/photocopying	5.00	1	5.00
TOTAL			30.00

*** SPO SECTION OVER

2 State MIS			Amount in Lakhs					
	Unit Cost	Physical	2002-03	2003-04	2004-05	2005-06	2006-07	Total
NON RECURRING								
1 Equipment (Computers, Printers, UPS, Scanners, LSPPS)	10.00	1		10.00				10.00
2 Furniture	1.00	1		1.00				1.00
3 Library Books	1.00	1		1.00				1.00
TOTAL NON RECURRING				12.00				12.00
RECURRING								
4 Staff Dev.	0.50	1		0.50	0.50	0.50	0.50	2.00
5 Training	0.50	1		0.50	0.50	0.50	0.50	2.00
6 Workshop	0.25	1		0.25	0.25	0.25	0.25	1.00
7 Professional Fees	2.00	1		2.00	2.00	2.00	2.00	8.00
8 Educational Material	0.50	1		0.50	0.50	0.50	0.50	2.00
9 Magzines & Journals/Books	0.50	1		0.50	0.50	0.50	0.50	2.00
10 SALARY(10% inflation from IInd Year onwards)	12.96	1	3.24	14.26	15.55	16.85	18.14	68.04 Details Given
11 OPERATION & MAINTENANCE	10.00	1	2.50	10.00	10.00	10.00	10.00	42.50 Details Given
TOTAL RECURRING			5.74	28.51	29.80	31.10	32.39	127.54
Grand Total (Non-Rec.+Rec.)			5.740	40.506	29.802	31.098	32.394	139.540

Salary Details :-

Post	Unit cost	No.	Total Cost
1 PROGRAMMER	1.44	6	8.64
2 DATA ENTRY OPERATOR	0.72	6	4.32
TOTAL		12	12.96

O & M Details :-

Details	Unit cost	No.	Total Cost
1 MAINTENANCE OF EQUIP	2.000	1	2.00
2 INSURANCE	1.000	1	1.00
3 TELEPHONE EXP	1.000	1	1.00
4 CONSUMABLES	2.000	1	2.00
5 DATA COMMUNICATION	1.000	1	1.00
6 CONTINGENCY	2.000	1	2.00
7 DATA ENTRY CHARGES	1.000	1	1.00
TOTAL			10.00

3 Strengthening of SIEMT

			Amount in Lakhs					
	Unit Cost	Physical	2002-03	2003-04	2004-05	2005-06	2006-07	Total
NON RECURRING								
1 SIEMT Buildings including Hostel (Civilwork)		1						
2 Equipment (Computers, Printers, UPSs, Scanners, LSPS)	20.00	1		20.00				20.00
3 Furniture	5.00	1		5.00				5.00
TOTAL NON RECURRING				25.00				25.00
RECURRING								
3 Development of TLM	10.00	1		10.00	10.00	10.00	10.00	40.00
4 TRAINING of Districts Administrators, SRGs, DRGs etc.	10.00	1		10.00	10.00	10.00	10.00	40.00
5 Trialling of Books	15.00	1		15.00	15.00	15.00	15.00	60.00
6 Staff Dev.	1.00	1		1.00	1.00	1.00	1.00	4.00
7 Workshop	1.00	1		1.00	1.00	1.00	1.00	4.00
8 Professional Fees	5.00	1		5.00	5.00	5.00	5.00	20.00
10 Library Books	2.00	1		2.00	2.00	2.00	2.00	8.00
11 SALARY(10% inflation from IInd Year onwards)	65.04	1	16.26	71.54	78.05	84.55	91.06	341.46
12 OPERATION & MAINTENANCE	10.00	1	2.50	10.00	10.00	10.00	10.00	42.50
TOTAL RECURRING			18.76	125.54	132.05	138.55	145.06	559.96
Grand Total (Non-Rec.+Rec.)			18.760	150.544	132.048	138.552	145.056	584.960

Salary Details :-

Post	Unit cost	No.	Total Cost
1 Director	2.40	1	2.40
2 Professor/Manager	2.16	5	10.80
3 Finance Officer	2.16	1	2.16
4 Administrator	1.80	1	1.80
5 Asstt. Professor/Deputy Manager	1.80	6	10.80
6 Auditor	1.80	1	1.80
7 Lecturer	1.44	8	11.52
8 Programmer	1.44	5	7.20
9 Data Entry Operator	0.72	8	5.76
10 Caretaker	0.72	1	0.72
11 Stenographer	0.72	2	1.44
12 Accountant	0.72	2	1.44
13 LDC	0.60	6	3.60
14 Driver	0.36	5	1.80
15 Peon	0.30	6	1.80
Total		58	65.04

4 Curriculum Review & development of TLM/Text Books			Amount in Lakhs					
Unit Cost	Phy.	2002-03	2003-04	2004-05	2005-06	2006-07	Total	
Text Book Development			VI	VII	VIII			
1 State level workshop for curriculum review	2.00	1	2.00	2.00	2.00		6.00	
2 Teaching Learning Material Development	5.00	1	5.00	5.00	5.00		15.00	
3 Field Trialling	20.00	1	20.00	20.00	20.00		60.00	
Books Finalization			VI	VII	VIII			
4 Evaluation of Field Trialling	12.00	1		12.00	12.00	12.00	36.00	
5 Teaching Learning Material Finalization	6.00	1		6.00	6.00	6.00	18.00	
6 Training of Teachers (3 per 25 MS per district)	0.01	3375 Teachers		33.75	33.75	33.75	101.25	
7 Printing of Training Materials	0.001	3375 Participants		3.38	3.38	3.38	10.13	
			27.00	82.13	82.13	55.13	246.38	
1								
5 IEC/Mobilisation			2002-03	2003-04	2004-05	2005-06	2006-07	Total
Unit Cost	Physical							
RECURRING								
1 Video Films	10.00	1		10.00	10.00	10.00	10.00	40.00
2 Slides/Photograph	5.00	1		5.00	5.00	5.00	5.00	20.00
3 Audio Cassette	5.00	1		5.00	5.00	5.00	5.00	20.00
		PTAs/VECs ----->		106877	106877	106877	106877	106877
4 Material Development - PTAs/VECs Training (Rs.10/-)	0.00010			10.69	10.69	10.69	10.69	42.75
5 Material Printing (Rs.10/-)	0.00010			10.69	10.69	10.69	10.69	42.75
6 Orientation of Prerak Samooh (Rs. 25/-)	0.00025			26.72	26.72	26.72	26.72	106.88
TOTAL RECURRING				68.09	68.09	68.09	68.09	272.38

*** IEC SECTION OVER

6 Integrated Education for Disabled children

Amount in Lakhs

	Unit Cost	Physical	2002-03	2003-04	2004-05	2005-06	2006-07	Total
NON RECURRING								
1 Library Books	0.50	1		0.50				0.50
TOTAL NON RECURRING				0.50				0.50
RECURRING								
2 Professional Fees (NGOs projects)	2.50	1		2.50	2.50	2.50	2.50	10.00
3 Training of Resource Persons	2.00	1		2.00	2.00	2.00	2.00	8.00
4 Workshop	1.00	1		1.00	1.00	1.00	1.00	4.00
5 Educational Material Development	5.25	1		5.25	5.25	5.25	5.25	21.00
TOTAL RECURRING				10.75	10.75	10.75	10.75	43.00
Grand Total (Non-Rec.+Rec.)				11.250	10.750	10.750	10.750	43.500

7 Distance Education/Teleconferencing

	Unit Cost	Physical	2002-03	2003-04	2004-05	2005-06	2006-07	Total
NON RECURRING								
1 Teleconferencing Equipments for Studio development	25.00	1		25.00				25.00
2 Equipments for BRCs(Dish Antenna & Accessories)	0.25	314 Blocks		78.50				78.50
3 Furniture for Studio development of teleconferencing	5.00	1		5.00				5.00
4 Interior designing materials	5.00	1		5.00				5.00
TOTAL NON RECURRING				113.50				113.50
RECURRING								
5 Library Books/Magazines	1.00	1		1.00	1.00	1.00	1.00	4.00
6 Professional Fees	5.00	1		5.00	5.00	5.00	5.00	20.00
7 Training through teleconferencing(transmission of progra	10.00	1		10.00	10.00	10.00	10.00	40.00
8 Workshop	2.00	1		2.00	2.00	2.00	2.00	8.00
9 Material Development(CDs, Vedio films, cassettes etc.)	5.00	2		10.00	10.00	10.00	10.00	40.00
TOTAL RECURRING				28.00	28.00	28.00	28.00	112.00
Grand Total (Non-Rec.+Rec.)				141.500	28.000	28.000	28.000	225.500

8 Educational Technology(Headstart Programme)

	Unit Cost	Physical	2002-03	2003-04	2004-05	2005-06	2006-07	Total
NON RECURRING								
1 Equipment (Computers, Printers, UPS, Scanners, LSPS)	10.00	1		10.00				10.00
2 Furniture	2.00	1		2.00				2.00
TOTAL NON RECURRING				12.00				12.00
RECURRING								
3 Staff Development	0.50	1		0.50	0.50	0.50	0.50	2.00
4 Training	1.00	1		1.00	1.00	1.00	1.00	4.00
5 Magazines & Journals/Books	0.50	1		0.50	0.50	0.50	0.50	2.00
6 Workshop	0.50	1		0.50	0.50	0.50	0.50	2.00
7 Professional Fees	1.00	1		1.00	1.00	1.00	1.00	4.00
8 Educational Material(Development of Educational CDs)	2.00	1		2.00	2.00	2.00	2.00	8.00
TOTAL RECURRING				5.50	5.50	5.50	5.50	22.00
Grand Total (Non-Rec.+Rec.)				17.50	5.50	5.50	5.50	34.00

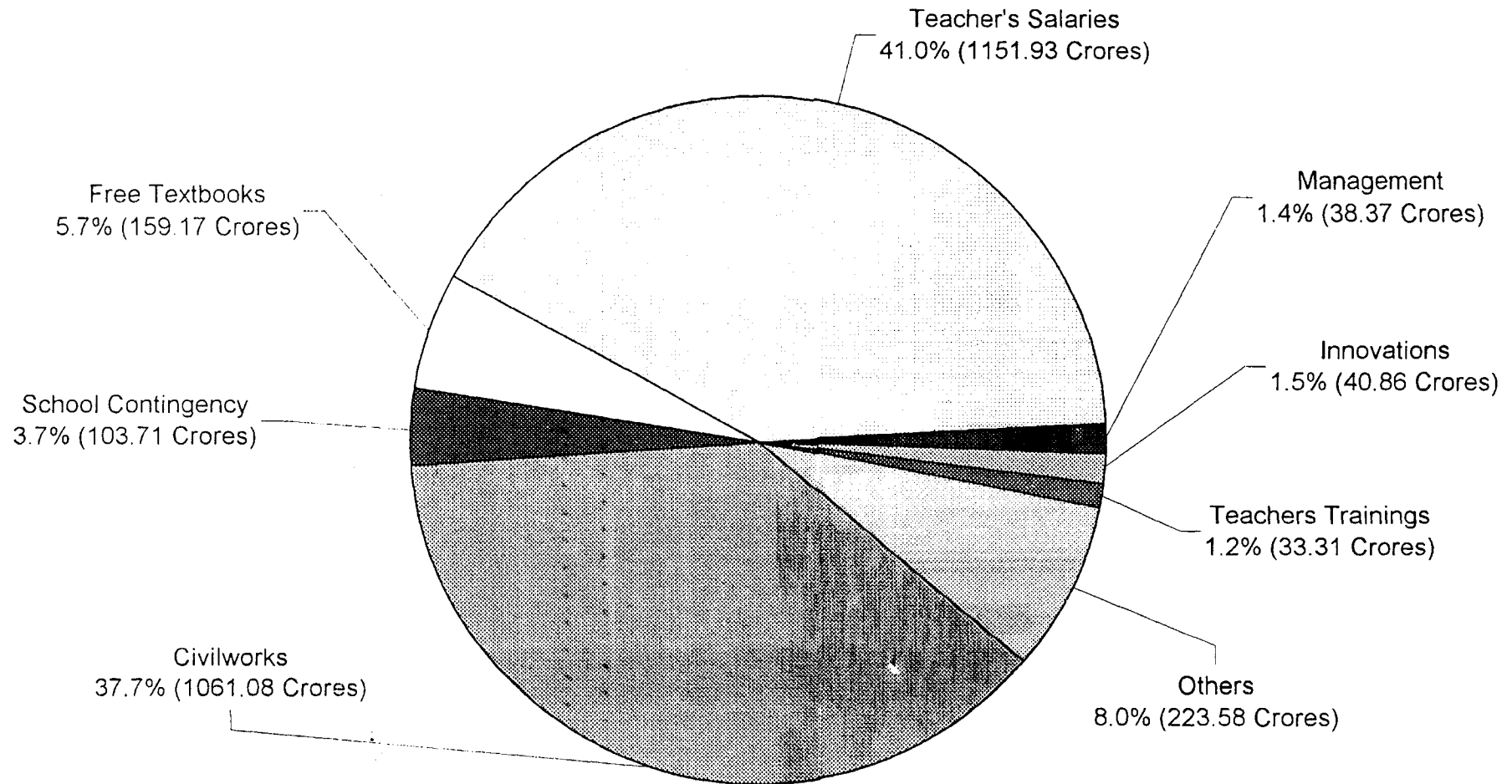
9 Innovation			Amount in Lakhs					
	Unit Cost	Physical	2002-03	2003-04	2004-05	2005-06	2006-07	Total
NON RECURRING								
1 Innovative design for Civilworks	50.00	1		50.00				50.00
TOTAL NON RECURRING				50.00				50.00
RECURRING								
2 Innovative projects	1.00	1		1.00	1.00	1.00	1.00	4.00
TOTAL RECURRING				1.00	1.00	1.00	1.00	4.00
Grand Total (Non-Rec.+Rec.)				51.000	1.000	1.000	1.000	54.000

10 Gender/Tribal/Disadvantaged groups								
	Unit Cost	Physical	2002-03	2003-04	2004-05	2005-06	2006-07	Total
NON RECURRING								
TOTAL NON RECURRING								
RECURRING								
4 Study & Research	1.000	1		1.00	1.00	1.00	1.00	4.00
5 Staff Development	0.500	1		0.50	0.50	0.50	0.50	2.00
6 Training of SRGs, DRGs & Resource persons	1.000	1		1.00	1.00	1.00	1.00	4.00
7 Workshop	0.250	1		0.25	0.25	0.25	0.25	1.00
8 Evaluation/Reviewing	2.000	1		2.00	2.00	2.00	2.00	8.00
9 Mobilisation (IEC)	0.500	1		0.50	0.50	0.50	0.50	2.00
10 Documentation & Publication	1.000	1		1.00	1.00	1.00	1.00	4.00
11 Innovation		1						
12 Library Books	0.250	1		0.25	0.25	0.25	0.25	1.00
TOTAL RECURRING				6.50	6.50	6.50	6.50	26.00
Grand Total (Non-Rec.+Rec.)				6.500	6.500	6.500	6.500	26.000

*** Gender/Tribal/Disadvantaged groups

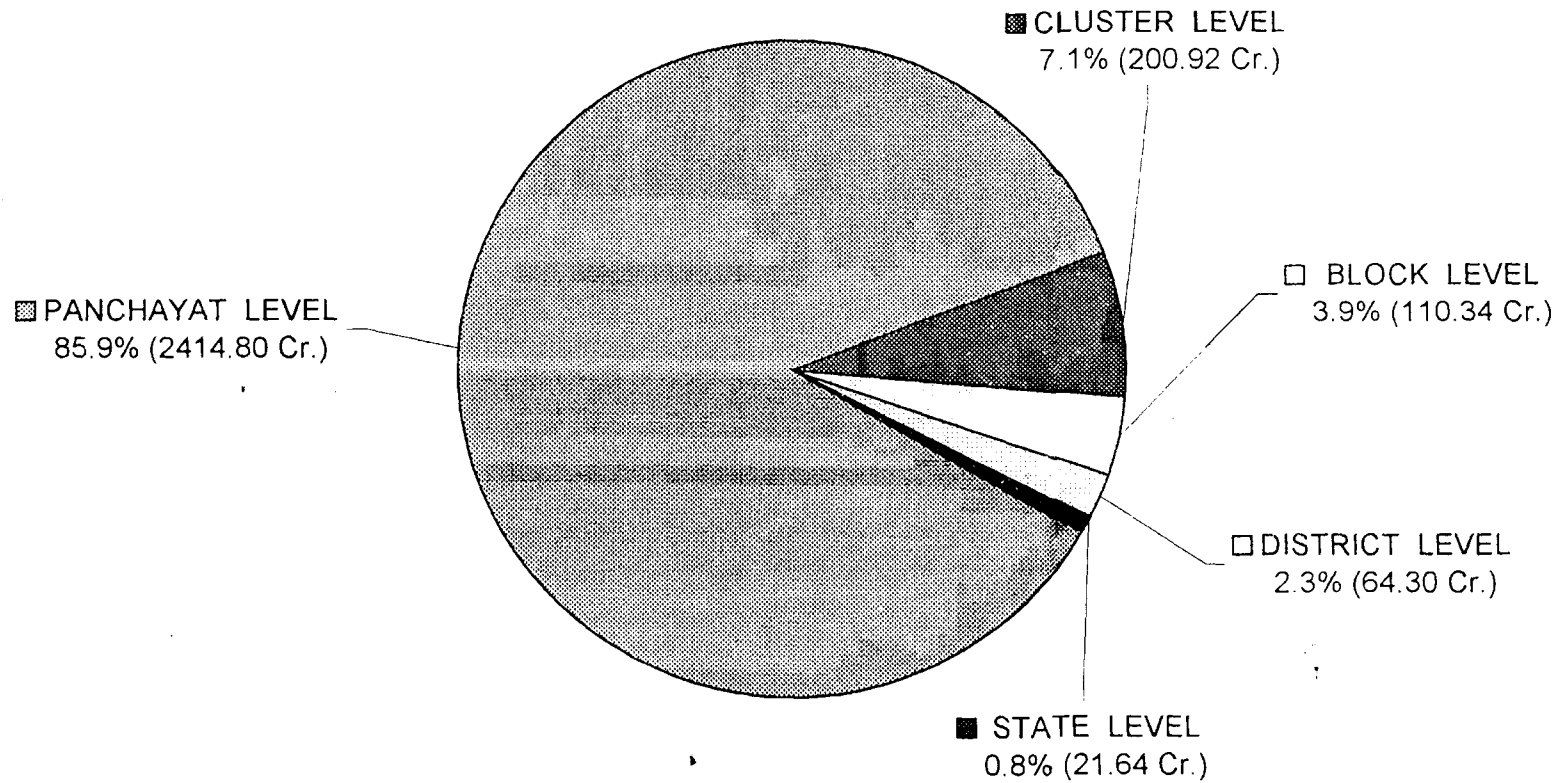
**SUMMARY OF BUDGET
DETAILS FOR THE
TENTH PLAN PERIOD
(UPTO 2007) FOR 45
DISTRICT**

Expenditure categories under SSA 10th Plan of M.P.



This is for the Total 10th Plan Amount = 2812 Crores

Expenditure level under SSA 10th Year Plan of M.P.



This is for the Total 10th Plan Amount = 2812 Crores

Districtwise Physical & Financial details of Five year (Tenth Plan) Budget for SARVA SHIKSHA ABHIYAN of M.P.

- Amount in Lakhs

FIRSA

Dcode	District	Total Plan size			Total Civilworks Cost		Total Management Cost		School Contingency (Primary Schools)		Additional Teachers (PS) requirement	Additional Teachers (PS) proposed SSA		Free Text Books to All Girls (Primary School)		Free Text Books to All Girls (Middle School)		EGS Schools (EGS/AIE Scheme)		New Human Dev. Centre	
		Financial	Financial	%	Financial	%	Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
1	Betul	5277.65	2060.60	39.0%	68.57	1.3%	1565	156.50	614	123	111.90	573489	254.81	174497	92.66	433	582.73	5	7.20		
2	Raisen	5809.57	2131.25	36.7%	68.57	1.2%	1279	127.90	738	147	137.70	409215	182.32	114114	60.85	526	709.78	5	7.20		
3	Rajgarh	6148.72	2398.65	39.0%	68.57	1.1%	1281	128.10	1016	204	209.10	373823	167.00	149871	80.11	593	779.03	10	14.40		
4	Sehore	5616.15	2183.45	38.9%	68.57	1.2%	1036	103.60	2080	416	450.90	502909	224.61	164206	87.15	344	495.91	10	14.40		
5	Guna	9835.92	3707.60	37.7%	68.57	0.7%	1640	164.00	1255	251	254.70	475147	211.63	148392	79.34	1040	1411.05	10	14.40		
6	Dhar	7969.97	3031.40	38.0%	68.57	0.9%	1886	188.60	2159	431	457.20	616925	276.08	265022	140.43	1326	1750.44	10	14.40		
7	Reva	9328.37	2726.40	29.2%	68.57	0.7%	1532	153.20	2637	526	560.40	699722	312.53	326965	173.78	2033	2747.47	10	14.40		
8	Satna	8290.64	3122.50	37.7%	68.57	0.8%	1776	177.60	560	112	87.00	502086	224.20	230949	122.38	903	1233.06	10	14.40		
9	Shahdol	8198.65	3286.25	40.1%	68.57	0.8%	1774	177.40	1399	280	302.70	521401	232.11	221478	116.55	1161	1591.73	10	14.40		
10	Umaria	3801.30	1523.75	40.1%	68.57	1.8%	605	60.50	1645	329	372.30	225686	100.68	78843	41.78	216	293.42	10	14.40		
11	Sidhi	12574.41	4999.80	39.8%	68.57	0.5%	1732	173.20	2957	592	643.20	575964	257.38	273967	147.31	1455	1936.25	0	0.00		
12	Chhatarpur	6228.92	2488.45	39.9%	68.57	1.1%	1393	139.30	1544	309	318.00	534920	238.50	135794	72.85	494	688.83	10	14.40		
13	Panna	6718.88	2534.45	37.7%	68.57	1.0%	936	93.60	653	130	132.60	274211	122.28	78014	41.74	653	906.26	5	7.20		
14	Tikamgarh	6207.51	2114.45	34.1%	68.57	1.1%	1177	117.70	1340	268	276.90	564515	251.65	131365	70.06	609	832.64	10	14.40		
15	Mandsaur	4171.21	1598.00	38.3%	68.57	1.0%	1013	101.30	1115	223	240.60	344895	153.77	74573	39.45	231	316.32	10	14.40		
16	Neemuch	2454.86	748.85	30.5%	68.57	2.8%	638	63.80	333	67	66.00	188321	83.96	46282	24.39	229	307.54	5	7.20		
17	Ratlam	4489.20	1610.75	35.9%	68.57	1.5%	1133	113.30	551	110	98.70	391727	174.43	83655	44.74	534	757.85	10	14.40		
	Sub Total DPEP-I	113121.93	42266.60	37.4%	1165.61	1.0%	22396	2239.60	22596	4518	4719.90	7774956	3467.93	2697987	1435.57	12780	17340.31	140	201.60		
18	Bhind	7475.30	2965.70	39.7%	68.57	0.9%	1349	134.90	1239	247	267.60	468294	207.75	173299	90.90	420	562.94	10	14.40		
19	Damoh	6605.51	2547.65	38.6%	68.57	1.0%	1061	106.10	1948	390	426.60	585064	260.67	157541	83.45	356	493.89	10	14.40		
20	Datia	3691.01	1377.05	37.3%	68.57	1.9%	670	67.00	935	187	203.10	312373	138.97	83067	44.16	126	174.27	0	0.00		
21	Dewas	5495.26	2176.25	39.6%	68.57	1.2%	1206	120.60	2309	462	505.20	573912	256.35	144557	76.86	284	380.02	10	14.40		
22	Jhabua	8827.71	2942.60	33.3%	68.57	0.8%	2016	201.60	2202	440	477.00	358325	160.41	187070	101.99	1860	2424.45	10	14.40		
23	Khandwa	6515.84	2523.55	38.7%	68.57	1.1%	1470	147.00	2513	503	560.40	585149	260.53	169246	90.36	275	367.26	10	14.40		
24	Khargone	8572.53	3339.65	39.0%	68.57	0.8%	1640	164.00	1709	341	358.20	469388	209.83	247169	132.11	978	1276.67	5	7.20		
25	Barwani	7510.73	2838.00	37.8%	68.57	0.9%	1009	100.90	753	151	143.70	341629	153.21	135228	73.32	1117	1441.56	10	14.40		
26	Mandla	6466.31	2447.75	37.9%	68.57	1.1%	1419	141.90	708	141	152.10	353162	157.02	121176	63.83	662	866.78	10	14.40		
27	Dindori	3571.86	1381.60	38.7%	68.57	1.9%	984	98.40	298	59	61.20	206261	91.79	66929	35.44	392	506.48	2	2.88		
28	Morena	4696.66	1841.40	39.2%	68.57	1.5%	1315	131.50	1473	295	304.50	670485	298.40	134365	70.80	453	586.66	10	14.40		
29	Sheopurkalan	2355.33	946.90	40.2%	68.57	2.9%	643	64.30	488	98	97.00	173056	77.20	55588	30.10	169	219.60	10	14.40		
30	Seoni	6083.81	2283.50	37.5%	68.57	1.1%	1659	165.90	734	147	149.40	491915	219.76	154247	81.42	521	714.17	10	14.40		
31	Shajapur	6497.19	2359.45	36.3%	68.57	1.1%	1178	117.80	1553	310	330.90	513564	228.90	88874	46.92	350	467.16	0	0.00		
32	Shivpuri	7662.98	2893.35	37.8%	68.57	0.9%	1362	136.20	1216	243	254.70	464832	207.50	110187	58.51	900	1176.96	5	7.20		
33	Vidisha	5636.99	2210.25	39.2%	68.57	1.2%	1329	132.90	1374	275	288.90	449374	200.04	109191	58.43	481	619.63	10	14.40		
	Sub Total DPEP II	97665.02	37074.65	38.0%	1097.04	1.1%	20271	2027.10	21452	4289	4581.30	7016783	3128.33	2137734	1138.59	9344	12278.51	122	175.68		
34	Balaghat	6162.90	2421.90	39.3%	85.55	1.4%	1086	108.60	2157	432	468.00	670466	298.71	195751	102.77	442	588.61	0	0.00		
35	Gwalior	5157.90	2066.95	40.1%	85.55	1.7%	1000	100.00	959	192	196.50	403151	179.68	149981	80.33	419	538.71	25	36.00		
36	Bhopal	3696.66	1481.80	40.1%	85.55	2.1%	605	60.50	1288	257	269.70	359363	160.79	122548	64.79	192	246.42	25	36.00		
37	Narsinghpur	4330.56	1737.05	40.1%	85.55	2.0%	958	95.80	1660	332	319.20	375233	166.81	111913	60.04	261	338.22	10	14.40		
38	Hoshangabad	4365.89	1718.20	39.4%	85.55	2.0%	954	95.40	850	170	177.00	344865	153.58	128051	67.95	174	223.72	5	7.20		
39	Harda	3580.22	1433.10	40.0%	85.55	2.4%	394	39.40	866	173	191.70	179853	80.20	68184	36.28	132	169.41	10	14.40		
40	Indore	7202.66	2817.25	39.1%	85.55	1.2%	883	88.30	1532	307	285.90	545793	245.00	239377	126.11	154	197.92	25	36.00		
41	Chhindwara	8253.82	3306.00	40.1%	85.55	1.0%	1917	191.70	2161	432	474.30	668670	297.72	247023	131.58	652	836.67	5	7.20		
42	Ujjain	5959.75	2332.70	39.1%	85.55	1.4%	1213	121.30	2463	493	544.20	661885	295.25	167512	89.28	239	308.09	25	36.00		
43	Jabalpur	6437.66	2577.80	40.0%	85.55	1.3%	1232	123.20	1355	271	291.30	452696	201.67	219722	116.72	352	501.86	25	36.00		
44	Katni	5494.19	2013.80	36.7%	85.55	1.6%	842	84.20	1467	293	326.40	352394	157.07	118376	62.52	441	580.17	10	14.40		
45	Sagar	7607.42	2859.70	37.6%	85.55	1.1%	1537	153.70	1050	211	212.70	512432	228.38	134544	71.39	596	780.05	10	14.40		
	Sub Total Non DPEP Dist	68249.62	26766.25	39.2%	1026.60	1.5%	13221	1322.10	17808	3563	3756.90	5526801	2464.86	1902982	1009.77	4054	5309.84	175	252.00		
	Total All 45 Districts	279036.56	106107.50	38.0%	3289.25	1.2%	55888	5588.80	61856	12370	13058.10	20318540	9061.12	6738703	3583.92	26178	34928.66	437	629.28		
	State Plan Budget	2164.04																			
	Grand Total M.P.	281200.60																			

Plan to be reduced to 2812 crores in 10th plan
Plan to be reduced to 237 crores in 2002-03 crores

Free Text Books to All Girls (PS + MS)
average per year cost = Rs.25.29 Crore
Average PS Girls per year = 4063708
Average MS Girls per year = 1347741

Districtwise Physical & Financial details of Five year (Tenth Plan) Budget for SARVA SHIKSHA ABHIYAN of M.P. - Amount in Lakhs

Deode	District	Upgradation of PS to Middle		No. of Existing MS	School Contingency (Middle)		Additional Teachers (MS) requir.	Additional Teachers (MS) proposed		Induction Training for PS Addl. Teachers		Total no of existing PS Teachers	In service Teachers Training for PS Teachers		Induction Training for MS Addl. Teachers		Total no of existing MS Teachers	Total no of existing MS Teachers+Jan Shikshaka	In service Teachers Training for MS Teachers+Jan Shikshak		Teachers Training through Distance Education	
		Physical	Financial		Physical	Financial		Physical	Financial	Physical	Financial		Physical	Financial	Physical	Financial			Physical	Financial	Physical	Financial
1	Betul	175	999.25	404	579	63.69	666	67	70.14	123	1.78	5255	1051	47.13	417	6.06	2638	2773	555	32.37	1000	1.40
2	Raisen	279	1576.29	268	547	60.17	412	41	34.02	147	2.13	3462	692	36.86	639	9.28	2671	2805	561	32.50	1000	1.40
3	Rajgarh	258	1445.46	359	617	67.87	838	84	96.18	204	2.96	3716	743	33.03	666	9.65	2527	2639	528	30.46	1000	1.40
4	Sehore	226	1272.40	306	532	58.52	586	59	60.48	416	6.02	3314	663	28.89	554	8.04	2307	2418	484	27.99	800	1.12
5	Guna	484	2707.36	316	800	88.00	1123	112	137.76	251	3.63	4402	880	39.10	1216	17.63	3358	3565	713	39.52	6023	8.43
6	Dhar	163	918.13	518	681	74.91	623	62	52.08	431	6.26	4685	937	41.23	419	6.08	3295	3450	690	40.22	1200	1.68
7	Rewa	224	1179.04	285	509	55.99	2319	232	309.54	526	7.62	5578	1116	49.04	680	9.87	2834	2991	598	34.09	1000	1.40
8	Satna	400	2202.94	456	856	94.16	876	88	94.08	112	1.62	4491	898	40.23	1081	15.67	3561	3701	740	42.03	200	0.28
9	Shahdol	234	1298.76	389	623	68.53	878	88	115.50	280	4.06	3889	778	34.45	646	9.38	2763	2931	586	32.85	1000	1.40
10	Umaria	156	861.36	64	220	24.20	511	51	65.10	329	4.79	1599	320	13.66	434	6.29	1334	1393	279	15.93	800	1.12
11	Sidhi	560	3088.40	428	988	108.68	2064	206	259.56	592	8.59	3503	701	30.17	1588	23.03	3311	3461	692	37.74	1000	1.40
12	Chhatarpur	226	1264.00	296	522	57.42	1119	112	136.50	309	4.48	3826	765	33.75	627	9.09	2295	2440	488	27.26	1200	1.68
13	Panna	380	2092.10	250	630	69.30	264	26	30.66	130	1.90	1733	391	17.33	972	14.09	2112	2232	446	24.30	800	1.12
14	Tikamgarh	285	1622.31	192	477	52.47	752	75	84.00	268	3.88	3590	718	31.73	658	9.44	2366	2513	503	28.76	800	1.12
15	Mandsaur	191	1069.19	210	401	44.11	355	36	41.58	223	3.24	2398	480	21.12	368	6.77	1378	1456	291	16.57	800	1.12
16	Noemuch	122	692.42	183	305	33.55	107	11	8.82	67	0.96	1685	337	15.04	265	3.84	1194	1240	248	14.96	800	1.12
17	Ratlam	162	906.54	310	472	51.92	342	34	28.24	110	1.60	3410	682	30.50	402	5.85	2252	2360	472	27.40	800	1.12
Sub Total DPEP-I		4525	25295.95	5234	9759	1073.49	13835	1384	1624.14	4518	65.52	60759	12152	537.30	11732	170.16	42196	44368	8874	504.95	20223	28.31
18	Bhind	412	2245.42	427	839	92.29	532	53	65.52	247	3.59	3888	778	34.51	1133	16.44	3294	3445	689	38.22	800	1.12
19	Damoh	321	1783.77	274	595	65.45	479	48	58.38	390	5.65	2222	444	19.10	807	11.69	2346	2486	497	27.68	800	1.12
20	Datia	196	1106.56	140	336	36.96	608	61	78.54	187	2.73	2178	436	19.22	483	7.00	1343	1413	283	16.30	400	0.56
21	Dewas	190	1068.10	229	419	46.09	648	65	69.30	462	6.69	3499	700	30.46	485	7.04	2175	2325	465	26.10	800	1.12
22	Jhabua	210	1181.46	310	520	57.20	1185	119	110.46	440	6.37	4462	892	39.21	580	8.42	2745	2945	589	32.65	1000	1.40
23	Khandwa	274	1495.24	326	600	66.00	862	86	98.28	303	4.29	4413	883	38.66	799	11.59	2616	2778	556	30.33	800	1.12
24	Khargone	333	1853.55	455	788	86.68	637	64	52.08	341	4.93	3919	784	34.53	843	12.22	3650	3875	775	43.44	1072	1.50
25	Barwani	337	1883.11	233	570	62.70	765	77	75.18	151	2.18	3024	605	26.92	848	12.29	2090	2185	437	24.76	1000	1.40
26	Mandla	292	1642.96	273	565	62.15	615	62	84.00	141	2.04	2742	548	24.43	704	10.20	1895	2033	407	22.55	800	1.12
27	Dindori	112	639.52	176	288	31.68	331	33	42.00	59	0.85	1777	355	15.90	258	3.73	1201	1320	264	14.59	1400	1.96
28	Morena	105	596.19	309	414	45.54	275	28	23.10	295	4.27	4718	944	41.87	246	3.56	2090	2228	446	25.57	1000	1.40
29	Sheopurkalan	68	383.24	105	173	19.03	660	66	79.80	98	1.43	1562	312	13.84	214	3.12	706	767	153	8.48	800	1.12
30	Seoni	251	1418.51	344	595	65.45	312	31	25.62	147	2.14	4101	820	36.67	568	8.25	2806	2994	599	33.98	800	1.12
31	Shajapur	359	2020.49	311	670	73.70	310	31	31.92	310	4.49	3532	706	31.12	819	11.87	2396	2542	508	28.77	1000	1.40
32	Shivpuri	329	1844.99	319	648	71.28	654	65	79.38	243	3.52	4599	920	40.94	804	11.67	2556	2733	547	30.37	800	1.12
33	Vidisha	215	1201.19	307	522	57.42	432	43	44.94	275	3.98	3586	717	31.70	537	7.80	2077	2227	445	24.74	800	1.12
Sub Total DPEP II		4004	22364.30	4538	8542	939.62	9305	932	1018.50	4289	62.16	54222	10844	479.07	10128	146.88	35986	38296	7660	428.55	14072	19.70
34	Balaghat	180	1066.38	396	576	63.36	262	26	21.84	432	6.26	4186	837	36.63	437	6.33	2674	2829	566	32.40	800	1.12
35	Gwalior	213	1159.11	324	537	59.07	514	51	42.00	192	2.79	3221	645	28.62	613	8.89	2223	2315	463	26.21	800	1.12
36	Bhopal	143	792.59	167	310	34.10	521	52	61.32	257	3.73	2146	429	18.72	395	5.71	1577	1644	329	19.02	800	1.12
37	Narsinghpur	144	798.30	241	385	42.35	399	40	34.86	332	4.81	2852	570	24.85	481	6.99	1773	1883	377	21.25	540	0.76
38	Hoshangabad	176	981.86	272	448	49.28	534	53	60.48	170	2.47	2771	554	24.59	461	6.69	2043	2189	438	24.43	1000	1.40
39	Harda	186	1015.86	80	266	29.24	706	71	97.02	173	2.49	1153	231	10.00	553	8.01	1093	1153	231	12.44	800	1.12
40	Indore	460	2505.22	413	873	96.03	408	41	33.60	307	4.45	3737	747	32.82	1250	18.13	3927	4049	813	46.04	800	1.12
41	Chhindwara	272	1473.32	574	846	93.06	1315	132	152.88	432	6.26	6118	1224	54.23	866	12.54	3577	3797	759	41.58	1000	1.40
42	Ujjain	228	1281.30	260	488	53.68	456	46	38.22	493	7.14	4139	826	36.21	551	7.99	2699	2835	567	32.77	800	1.12
43	Jabalpur	229	1265.17	393	622	68.42	1460	146	186.48	271	3.93	3671	734	32.49	705	10.22	3018	3237	647	35.38	1100	1.54
44	Katni	244	1344.10	198	442	48.62	543	54	65.94	293	4.26	2365	473	20.65	659	9.57	2126	2255	451	24.98	800	1.12
45	Sagar	339	1902.51	378	717	78.87	393	39	33.18	211	3.05	4243	849	37.79	797	11.57	3099	3339	668	36.88	800	1.12
Sub Total Non DPEP Dis		2814	15525.72	3696	6510	716.10	7511	751	827.82	3563	51.64	40604	8121	357.59	7671	111.27	29831	31525	6306	353.38	10040	14.06
Total All 45 Districts		11343	63185.97	13468	24811	2729.21	30651	3067	3470.46	12370	179.32	155585	3117	1373.97	29531	428.31	108013	114189	22840	1286.88	44335	62.07

Districtwise Physical & Financial details of Five year (Tenth Plan) Budget for SARVA SHIKSHA ABHIYAN of M.P. - Amount in Lakhs

Deode	District	IEC for Disadvantaged groups	Community Mobilisation		Strengthening of BRC		Strengthening of CRC (Jan Shiksha Kendra)		ZSK	MIS	DIET	Establishment of new DIET(s)		Integrated Education for Disabled Children(1.24%increase)		Gender	Headstart Programme (Additional JSKs---->)		Shiksha Ghar (for Migrant Children)	
			Financial	PTAs	Financial	Physical	Financial	Physical				Financial	Financial	Physical	Financial		Physical	Financial	Physical	Financial
1	Betul	9.44	2582	28.81	10	229.82	135	270.40	97.07	30.03	12.41	0	0.00	2451	20.57	33.58	40	57.00	25	3.38
2	Raisen	8.83	2357	23.39	7	165.27	134	267.57	93.30	29.48	12.41	0	0.00	2147	18.02	30.67	40	57.00	0	0.00
3	Rajgarh	8.50	2501	24.23	6	145.51	112	225.77	96.24	29.19	12.41	0	0.00	6390	53.62	32.87	40	57.00	0	0.00
4	Sehore	7.27	1922	19.16	5	119.96	111	221.52	85.76	27.98	12.41	0	0.00	1978	16.60	25.01	40	57.00	0	0.00
5	Guna	13.08	3490	32.95	9	216.17	207	412.74	113.68	33.62	12.41	0	0.00	1690	14.18	45.95	40	57.00	0	0.00
6	Dhar	12.74	3903	35.03	13	303.14	155	314.21	122.24	33.25	12.41	0	0.00	3229	27.09	52.37	40	57.00	10	1.35
7	Rewa	12.97	4084	36.12	9	220.92	157	318.79	127.03	33.56	12.41	0	0.00	2244	18.83	55.96	40	57.00	0	0.00
8	Satna	11.40	3545	33.89	8	195.69	140	283.88	114.57	32.03	12.41	0	0.00	3695	31.00	46.62	40	57.00	0	0.00
9	Shahdol	12.22	3568	35.96	9	216.79	168	337.92	115.70	32.80	12.41	0	0.00	5280	44.30	47.47	40	57.00	0	0.00
10	Umaria	4.08	1051	13.03	3	71.16	59	117.86	70.35	24.89	12.41	1	11.00	809	6.79	13.45	40	57.00	0	0.00
11	Sidhi	12.92	4175	38.35	8	200.73	150	305.67	126.74	33.54	12.41	0	0.00	1977	16.59	55.75	40	57.00	0	0.00
12	Chhatarpur	9.28	2419	24.45	8	186.68	145	289.01	94.28	29.90	12.41	0	0.00	0	0.00	31.40	40	57.00	0	0.00
13	Panna	8.10	2224	22.39	5	123.37	120	240.07	91.63	28.81	12.41	0	0.00	2039	17.11	29.40	40	57.00	5	0.68
14	Tikamgarh	8.95	2273	20.60	6	143.68	147	292.28	91.98	29.61	12.41	0	0.00	1157	9.71	29.68	40	57.00	0	0.00
15	Mandsaur	5.87	1655	17.12	5	117.82	78	156.38	80.66	26.63	12.41	0	0.00	964	8.09	21.18	40	57.00	0	0.00
16	Neemuch	3.79	1177	11.15	3	72.16	46	93.32	72.89	24.82	12.41	1	11.00	1013	8.50	15.36	40	57.00	0	0.00
17	Ratlam	7.67	2149	19.93	6	142.69	108	216.65	90.17	28.39	12.41	0	0.00	2068	17.35	28.32	40	57.00	10	1.35
Sub Total DPEP-I		157.14	45075	433.55	120	2870.55	2172	4364.55	1684.27	508.53	210.97	2	22.00	39131	328.34	594.94	680	969.00	50	6.75
18	Bhind	9.74	2618	26.44	6	146.44	151	301.37	97.69	30.40	12.41	0	0.00	2131	17.88	33.96	40	57.00	5	0.68
19	Damoh	8.31	2022	20.41	7	162.59	140	277.79	87.28	28.96	12.41	0	0.00	2264	19.00	26.15	40	57.00	0	0.00
20	Datia	4.53	1132	12.96	3	71.80	70	139.38	71.59	25.33	12.41	0	0.00	1016	8.53	14.38	40	57.00	5	0.68
21	Dewas	8.32	1919	20.04	6	140.85	150	296.64	85.17	28.98	12.41	0	0.00	4213	35.35	24.57	40	57.00	10	1.35
22	Jhabua	14.87	4406	38.51	12	286.24	200	402.91	131.59	35.35	12.41	0	0.00	3393	28.47	59.38	40	57.00	10	1.35
23	Khandwa	9.64	2355	23.95	9	207.09	162	321.50	92.50	30.23	12.41	0	0.00	2158	18.11	30.06	40	57.00	10	1.35
24	Khargone	13.39	3411	34.05	9	215.53	225	447.10	112.72	33.91	12.41	0	0.00	2930	24.59	45.23	40	57.00	0	0.00
25	Barwani	8.51	2706	25.03	7	168.06	95	193.84	101.11	29.20	12.41	1	11.00	1557	13.06	36.52	40	57.00	10	1.35
26	Mandla	9.62	2656	25.14	9	209.49	138	276.47	98.65	30.23	12.41	0	0.00	2232	18.73	34.68	40	57.00	5	0.68
27	Dindori	7.85	1666	17.23	7	159.74	119	235.91	81.34	27.72	12.41	1	11.00	1438	12.07	21.70	40	57.00	5	0.68
28	Morena	8.60	2192	22.34	7	163.95	138	274.62	90.53	29.25	12.41	0	0.00	2407	20.20	28.59	40	57.00	0	0.00
29	Sheopurkalan	3.74	956	9.96	3	70.40	61	121.34	68.80	24.75	12.41	1	11.00	854	7.17	12.29	40	57.00	0	0.00
30	Seoni	11.13	2785	27.35	8	189.61	188	373.31	100.43	31.71	12.41	0	0.00	2766	23.21	36.02	40	57.00	10	1.35
31	Shajapur	8.87	2198	23.02	8	184.91	146	290.05	90.22	29.49	12.41	0	0.00	2142	17.97	28.36	40	57.00	0	0.00
32	Shivpuri	11.13	2915	25.16	8	190.65	177	352.64	103.93	31.70	12.41	0	0.00	2629	22.04	38.64	40	57.00	0	0.00
33	Vidisha	9.21	2342	25.27	7	165.15	150	298.34	93.04	29.85	12.41	0	0.00	2243	18.82	30.47	40	57.00	0	0.00
Sub Total DPEP II		146.65	38279	376.85	116	2732.52	2310	4603.22	1506.59	477.05	198.56	3	33.00	36373	305.21	500.99	640	912.00	70	9.45
34	Balaghat	10.20	2704	26.68	10	166.38	155	361.43	113.37	33.98	13.85	0	0.00	2477	20.78	34.96	40	57.00	10	1.35
35	Gwalior	6.89	1981	20.12	5	138.22	92	216.03	101.42	30.84	13.85	0	0.00	2489	20.89	26.00	40	57.00	5	0.68
36	Bhopal	4.40	1132	12.38	2	58.01	67	156.08	84.30	28.44	13.85	0	0.00	1094	9.18	14.66	40	57.00	0	0.00
37	Narsinghpur	6.67	1614	18.93	6	159.76	110	255.28	94.58	30.58	13.85	0	0.00	1123	9.42	28.87	40	57.00	10	1.35
38	Hoshangabad	7.53	1581	16.42	7	183.97	144	332.05	93.83	31.39	13.85	0	0.00	1660	13.93	20.31	40	57.00	10	1.35
39	Harda	3.61	802	10.02	3	79.84	60	138.93	80.43	27.63	13.85	1	11.00	668	5.61	10.26	40	57.00	10	1.35
40	Indore	7.53	1935	22.33	4	113.38	122	283.70	99.98	31.47	13.85	0	0.00	1580	13.26	24.92	40	57.00	10	1.35
41	Chhindwara	13.37	3420	34.25	11	296.59	220	511.32	136.37	37.07	13.85	0	0.00	4470	37.51	44.72	40	57.00	10	1.35
42	Ujjain	8.05	1965	21.90	6	162.57	136	315.49	100.19	31.93	13.85	0	0.00	4581	38.44	25.08	40	57.00	0	0.00
43	Jabalpur	10.78	2231	22.90	7	189.17	219	504.30	105.43	34.56	13.85	0	0.00	2202	18.48	29.01	40	57.00	0	0.00
44	Katni	7.41	1755	17.60	6	160.73	129	298.74	97.07	31.30	13.85	1	11.00	2261	18.97	21.74	40	57.00	0	0.00
45	Sagar	12.77	2860	28.14	11	292.11	240	554.32	116.41	36.45	13.85	0	0.00	4035	33.84	37.24	40	57.00	0	0.00
Sub Total Non DPEP Dis		99.22	23960	249.65	78	2100.73	1694	3927.67	1215.36	385.62	166.20	2	22.00	28640	240.32	310.77	480	684.00	65	8.78
Total All 45 Districts		403.02	107314	1060.05	314	7703.80	6176	12895.43	4406.22	1371.20	575.73	7	77.00	104144	873.86	1406.71	1800	2565.00	185	24.98

Districtwise Physical & Financial details of Five year (Tenth Plan) Budget for SARVA SHIKSHA ABHIYAN of M.P. - Amount in Lakhs

Dcode	District	CRC Additional Rooms		Primary School Buildings		Additional Rooms(PS)		Urinals for PS (Boys + Girls)		Drinking Water facility in PS		Middle School Buildings		Additional Rooms(MS)		Urinals for MS (Boys + Girls)		Drinking Water facility MS	
		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
1	Betul	133	101.25	157	235.50	656	492.00	900	45.00	652	195.60	182	637.00	270	202.50	491	24.55	424	127.20
2	Raisen	134	100.50	247	370.50	550	412.50	585	29.25	785	235.50	179	626.50	328	246.00	260	13.00	325	97.50
3	Rajgarh	112	84.00	252	378.00	441	330.75	630	31.50	631	189.30	295	1032.50	328	246.00	284	14.20	308	92.40
4	Sehore	111	83.25	283	424.50	394	295.50	596	29.80	298	89.40	291	1018.50	178	133.50	266	13.30	319	95.70
5	Guna	207	155.25	315	472.50	789	591.75	820	41.00	984	295.20	532	1862.00	300	225.00	158	7.90	190	57.00
6	Dhar	155	116.25	652	978.00	620	465.00	504	25.20	612	183.60	263	920.50	325	243.75	404	20.20	263	78.90
7	Rewa	157	117.75	436	654.00	505	378.75	1218	60.90	436	1218.00	240	320.00	360	270.00	160	8.00	150	45.00
8	Satna	140	105.00	454	681.00	648	486.00	1155	57.75	963	288.90	314	1099.00	415	311.25	228	11.40	274	82.20
9	Shahdol	168	126.00	406	609.00	757	567.75	1561	78.05	1624	487.20	300	1050.00	440	330.00	99	4.95	111	33.30
10	Umaria	59	44.25	57	85.50	679	509.25	600	30.00	400	120.00	91	318.50	499	374.25	120	6.00	120	36.00
11	Sidhi	150	112.50	461	691.50	1168	876.00	416	20.80	420	126.00	730	2555.00	717	537.75	285	14.25	220	66.00
12	Chhatarpur	145	108.75	123	357.00	563	675.75	1021	61.30	856	256.80	190	665.00	393	294.75	248	12.40	189	56.70
13	Paruna	120	90.00	367	550.50	440	330.00	400	20.00	784	235.20	269	941.50	326	244.50	187	9.35	378	113.40
14	Tikamgarh	147	110.25	83	124.50	432	324.00	326	16.30	544	162.20	351	1228.50	84	63.00	20	1.00	279	83.70
15	Mandsaur	78	58.50	132	198.00	640	480.00	507	25.35	608	182.40	120	420.00	230	172.50	175	8.75	175	52.50
16	Neemuch	46	34.50	46	69.00	189	141.75	297	14.85	248	74.40	87	304.50	92	69.00	97	4.85	120	36.00
17	Ratlam	108	81.00	128	192.00	402	301.50	200	10.00	650	195.00	189	661.50	108	81.00	275	13.75	250	75.00
Sub Total DPEP-I		2172	1629.00	4601	7071.00	9873	7658.25	11736	597.05	11299	3389.70	4703	16460.50	5393	4044.75	3757	187.85	4095	1228.50
18	Bhind	151	113.25	308	462.00	745	558.75	884	44.20	654	196.20	257	1039.50	655	491.25	197	9.85	169	50.70
19	Danoh	140	105.00	366	549.00	501	375.75	400	20.00	637	191.10	315	1102.50	171	128.25	321	16.05	280	84.00
20	Datia	70	52.50	115	172.50	399	299.25	515	25.75	476	142.80	99	346.50	385	288.75	140	7.00	140	42.00
21	Dewas	150	112.50	190	285.00	399	299.25	777	38.85	460	138.00	302	1057.00	132	99.00	419	20.95	419	125.70
22	Jhabua	200	150.00	416	624.00	811	608.25	916	45.80	600	180.00	306	1071.00	267	200.25	60	3.00	201	60.30
23	Khandwa	162	121.50	100	150.00	527	395.25	735	36.75	882	264.60	311	1088.50	480	360.00	261	13.05	313	93.90
24	Khargone	225	168.75	679	1018.50	422	316.50	1836	91.80	528	158.40	361	1263.50	254	190.50	384	19.20	375	112.50
25	Barwani	95	71.25	829	1243.50	264	198.00	504	25.20	500	150.00	292	1022.00	107	80.25	116	5.80	140	42.00
26	Mandla	138	103.50	389	583.50	511	383.25	643	32.15	749	224.70	253	885.50	226	169.50	149	7.45	194	58.20
27	Dindori	119	89.25	176	264.00	257	192.75	500	25.00	786	235.80	114	399.00	100	75.00	288	14.40	288	86.40
28	Morena	138	103.50	273	409.50	467	350.25	865	43.25	788	236.40	107	374.50	319	239.25	207	10.35	248	74.40
29	Sheopurkalan	61	45.75	120	180.00	243	182.25	301	15.05	362	108.60	90	315.00	106	79.50	55	2.75	60	18.00
30	Seoni	188	141.00	245	367.50	489	366.75	820	41.00	984	295.20	175	612.50	460	345.00	275	13.75	336	100.80
31	Shajapur	146	109.50	194	291.00	563	422.25	664	33.20	890	267.00	235	822.50	271	203.25	135	6.75	680	204.00
32	Shivpuri	177	132.75	431	646.50	485	363.75	200	10.00	180	54.00	447	1564.50	109	81.75	166	8.30	106	31.80
33	Vidisha	150	112.50	343	514.50	449	336.75	1516	75.80	450	135.00	173	605.50	441	330.75	639	31.95	225	67.50
Sub Total DPEP II		2310	1732.50	5174	7761.00	7532	5649.00	12076	603.80	9926	2977.80	3877	13569.50	4483	3362.25	3812	190.60	4094	1228.20
34	Balaghat	155	116.25	313	469.50	683	512.25	943	47.15	812	243.60	192	672.00	373	279.75	200	10.00	238	71.40
35	Gwalior	92	69.00	199	298.50	567	425.25	771	38.55	276	82.80	207	724.50	525	393.75	278	13.90	69	20.70
36	Bhopal	67	50.25	209	313.50	315	236.25	302	15.10	363	108.90	145	507.50	250	187.50	176	8.80	180	54.00
37	Narsinghpur	110	82.50	321	481.50	245	183.75	879	43.95	252	75.60	147	514.50	324	243.00	205	10.25	90	27.00
38	Hoshangabad	144	108.00	114	171.00	298	223.50	500	25.00	600	180.00	208	728.00	296	222.00	224	11.20	165	49.50
39	Harda	60	45.00	149	223.50	436	327.00	377	18.85	250	75.00	137	479.50	307	230.25	140	7.00	90	27.00
40	Indore	122	91.50	342	513.00	690	517.50	600	30.00	400	120.00	218	763.00	800	600.00	645	32.25	500	150.00
41	Chhindwara	220	165.00	515	772.50	878	658.50	959	47.95	1150	345.00	197	689.50	680	510.00	287	14.35	344	103.20
42	Ujjain	136	102.00	275	412.50	535	401.25	788	39.40	788	236.40	190	665.00	437	327.75	472	23.60	416	124.80
43	Jabalpur	219	164.25	365	547.50	919	689.25	1019	50.95	400	120.00	228	798.00	238	178.50	107	5.35	80	24.00
44	Katni	129	96.75	80	120.00	564	423.00	772	38.60	220	66.00	304	1064.00	237	177.75	194	9.70	60	18.00
45	Sagar	240	180.00	247	370.50	939	704.25	700	35.00	952	285.60	260	910.00	415	311.25	140	7.00	187	56.10
Sub Total Non DPEP Dist		1694	1270.50	3129	4693.50	7169	5376.75	8610	430.50	6463	1938.90	2433	8515.50	4882	3661.50	3068	153.40	2419	725.70
Total All 45 Districts		6176	4632.00	12904	19525.50	24574	18684.00	32422	1631.35	27688	8306.40	11013	38545.50	14758	11068.50	10637	531.85	10608	3182.40

**FIVE Years Tenth Plan for SARVA SHIKSHA ABHIYAN -
PHYSICAL TARGETS**

Componentwise Details RESOURCE BASE/ PHYSICAL

DISTRICT : All 45 Districts Madhya Pradesh

Sno	Components	2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan
Primary Level							
1	School Contingency (Primary Schools)		55888	55888	55888	55888	55888
	Additional Teachers (PS) requirement		46853	5161	4893	4950	61856
2	Additional Teachers (PS) proposed under SSA (20% only)		9371	1032	979	990	12372
3	Free Text Books to All Girls (PS)	3660500	4007310	4115875	4216618	4318237	20318540
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)	26178	26178	26178	26178	26178	26178
5	Additional Gurujis in above EGS Schools	4931	12012	19093	26178	26178	26178
6	New Human Dev. Centre (Urban deprived child./spl. focus group)		437				437
Upper Primary Level							
7	Upgradation of Primary School to Middle School	7575	3768				11343
8	School Contingency (Middle Schools)		24811	24811	24811	24811	24811
	Additional Teachers (MS) requirement		10837	6323	6612	6879	30651
9	Additional Teachers (MS) proposed under SSA (10% only)		1084	632	661	688	3065
10	Free Text Books to All Girls (MS)	1093568	1217131	1341626	1474747	1611631	6738703
Teachers Training							
11	Induction Training for PS Addl. Teachers		9371	1032	979	990	12372
	Total no of existing PS Teachers		144203	153574	154607	155585	155585
12	In service Teachers Training for PS Teachers		28839	30714	30920	31117	31117
13	Induction Training for Middle School Addl. Teachers	15150	12388	632	661	688	29519
	Total no of existing MS Teachers+Jan Shikshaks		81975	100540	107350	114189	114189
14	In service Teachers Training for MS Teachers+Jan Shikshak		16394	20110	21469	22840	22840
15	Teachers Training through Distance Education		11132	11029	11062	11112	44335
Community Mobilisation							
16	IEC for Back to School Drives/Disadvantaged groups		107314	107314	107314	107314	107314
17	Community mobilisation	39646	107314	107314	107314	107314	107314
Strengthening of Institutions							
18	Strengthening of BRC (Janpad Shiksha Kendra)	314	314	314	314	314	314
19	Strengthening of CRC (Jan Shiksha Kendra)	6176	6176	6176	6176	6176	6176
20	Strengthening of Zilla Shiksha Kendra	45	45	45	45	45	45
21	Strengthening of MIS (ZSK)	45	45	45	45	45	45
22	Strengthening of DIET(s)	43	43	43	43	43	43
23	Establishment of new DIET(s)	7	7	7	7	7	7
	(Umariya, Neemuch, Barwani, Dindori, Sheopurkalan, Harda, Katni)						
24	Integrated Education for Disabled Children (1.24% increase)		100369	101615	102873	104144	104144
Innovations							
25	Gender (MSA & Girls mobilisation)	45	45	45	45	45	45
26	Headstart Programme (Additional JSKs-->)		450	450	450	450	1800
27	Library Movement (Primary Schools)						
28	Library Movement (Middle Schools)						
29	Shiksha Ghar (for Migrant Children)		185				185
CIVIL WORKS (Building Maintenance not included in Civilworks)							
30	CRC Additional room	2228	2317	1407	224		6176
31	Primary School Buildings	544	2867	3025	3426	3042	12904
32	Additional Rooms(PS)	2517	5014	5166	6513	5364	24574
33	Urinals for PS (Boys + Girls)	9102	10391	7221	4197	1511	32422
34	Drinking Water facility in PS	5100	11078	6004	4957	549	27688
35	Maintenance of Primary School Buildings						
36	Middle School Buildings		2140	2634	2884	3355	11013
37	Additional Rooms(MS)	1929	3334	3385	3483	2627	14758
38	Urinals for MS (Boys + Girls)	4818	4064	1232	354	169	10637
39	Drinking Water facility MS	4109	4055	1542	690	212	10608
40	Maintenance of Middle School Buildings						
	Total No of Schools (PS+MS+EGS)	39646	107314	107314	107314	107314	107314

Ten Years Plan for SARVA SHIKSHA ABHIYAN - M.P.

DISTRICT : All 45 Districts Madhya Pradesh

RESOURCE BASED

FINANCIAL DETAILS in Lakhs

Sno	Components	2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan
Primary Level							
1	School Contingency (Primary Schools)		1676.64	1117.76	1676.64	1117.76	5588.80
2	Additional Teachers (PS) requirement		2811.30	3121.20	3414.60	3711.00	13058.10
3	Free Text Books to All Girls (PS)	732.10	2003.66	2057.94	2108.31	2159.12	9061.12
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)	4599.15	4599.15	4599.15	4599.15	4599.15	22995.74
5	Additional Gurujis in above EGS Schools	665.69	1621.62	2577.56	3534.03	3534.03	11932.92
6	New Human Dev. Centre (Urban deprived child./spl. focus group)		157.32	157.32	157.32	157.32	629.28
Upper Primary Level							
7	Upgradation of Primary School to Middle School	5075.25	15234.18	14292.18	14292.18	14292.18	63185.97
8	School Contingency (Middle Schools)		868.39	496.22	868.39	496.22	2729.21
9	Additional Teachers (MS) requirement		455.70	721.98	1000.44	1292.34	3470.46
10	Free Text Books to All Girls (MS)	196.84	730.28	804.98	884.85	966.98	3583.92
Teachers Training							
11	Induction Training for PS Addl. Teachers		135.89	14.96	14.15	14.31	179.32
12	In service Teachers Training for PS Teachers		325.88	347.07	349.40	351.62	1373.97
13	Induction Training for Middle School Addl. Teachers	219.71	179.64	9.22	9.64	10.11	428.31
14	In service Teachers Training for MS Teachers+Jan Shikshak		261.90	320.25	341.59	363.14	1286.88
15	Teachers Training through Distance Education		15.58	15.44	15.49	15.56	62.07
Community Mobilisation							
16	IEC for Back to School Drives/Disadvantaged groups		100.75	100.75	100.75	100.75	403.02
17	Community mobilisation	96.38	271.22	243.93	274.16	274.36	1060.05
Strengthening of Institutions							
18	Strengthening of BRC (Janpad Shiksha Kendra)	665.77	1877.26	1720.26	1720.26	1720.26	7703.80
19	Strengthening of CRC (Jan Shiksha Kendra)	1290.09	2901.34	2901.34	2901.34	2901.34	12895.43
20	Strengthening of Zilla Shiksha Kendra	424.20	1047.26	978.26	978.26	978.26	4406.22
21	Strengthening of MIS (ZSK)	141.62	366.46	287.71	287.71	287.71	1371.20
22	Strengthening of DIET(s)	61.38	187.65	108.90	108.90	108.90	575.73
23	Establishment of new DIET(s) (Umariya, Neemuch, Barwani, Dindori, Sheopurkalan, Harda, Katni)		77.00				77.00
24	Integrated Education for Disabled Children (1.24% increase)		401.48	155.54	157.45	159.39	873.86
Innovations							
25	Gender (MSA & Girls mobilisation)	118.94	321.94	321.94	321.94	321.94	1406.71
26	Headstart Programme (Additional JSKs-->)		641.25	641.25	641.25	641.25	2565.00
27	Library Movement (Primary Schools)						
28	Library Movement (Middle Schools)						
29	Shiksha Ghar (for Migrant Children)		24.98				24.98
CIVIL WORKS (Building Maintenance not included in Civilworks)							
30	CRC Additional room	1671.00	1737.75	1055.25	168.00		4632.00
31	Primary School Buildings	816.00	4357.50	4650.00	5139.00	4563.00	19525.50
32	Additional Rooms(PS)	1974.75	3852.00	3949.50	4884.75	4023.00	18684.00
33	Urinals for PS (Boys + Girls)	458.55	526.35	361.05	209.85	75.55	1631.35
34	Drinking Water facility in PS	1530.00	3323.40	1801.20	1487.10	164.70	8306.40
35	Maintenance of Primary School Buildings						
36	Middle School Buildings		7490.00	9219.00	10094.00	11742.50	38545.50
37	Additional Rooms(MS)	1446.75	2500.50	2538.75	2612.25	1970.25	11068.50
38	Urinals for MS (Boys + Girls)	240.90	203.20	61.60	17.70	8.45	531.85
39	Drinking Water facility MS	1232.70	1216.50	462.60	207.00	63.60	3182.40
40	Maintenance of Middle School Buildings						
Total SSA Budget		23657.75	64502.90	62212.04	65537.84	63126.04	279036.56
Inflation % ----->			10%	20%	30%	40%	
Total SSA Budget with inflation @ 10% p.a		21657.7	70953.2	74654.4	85199.2	88376.5	342841.03
Mgmt Cost (Salary, O&M, Equip., Purch., Prof. Fees, Books of ZSK & MIS)		337.1	848.9	701.1	701.1	701.1	3289.23
Management cost in % ----->		1.42%	1.32%	1.13%	1.07%	1.11%	1.18%
Civilwork Cost		9370.7	25207.2	24099.0	24819.7	22611.1	106107.50
Civilwork Cost in % ----->		39.61%	39.08%	38.74%	37.87%	35.82%	38.03%

CATEGORYWISE BUDGET DETAILS FOR 10th Plan Period OF SARVA SHIKSHA ABHIYAN

(Rs. In Lakhs)

STATE LEVEL + ALL 45 DISTRICTS

SNo.	Categories	2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan	Total in %
Non-Recurring								
1	Civil Works	9370.65000	25207.20000	24098.95000	24819.65000	22611.05000	106107.50000	37.73%
2	Equipment	1136.25000	1887.32250	588.11500	588.14500	588.17750	4788.01000	1.70%
3	Furniture	757.50000	553.60000	45.00000	45.00000	45.00000	1446.10000	0.51%
4	Books/Library	0.00000	36.00000	6.25000	6.25000	6.25000	54.75000	0.02%
5	Educational Materials	0.00000	149.79450	198.79250	199.42150	173.05700	721.06550	0.26%
6	Training Cost (Other)	600.52290	981.67690	1061.22690	1158.35490	1139.19240	4940.97400	1.76%
7	Teacher Training	219.71000	914.39730	702.43380	725.77110	750.23890	3312.55110	1.18%
8	Professional Fees	45.00000	108.93450	109.55750	110.18650	110.82200	484.50050	0.17%
9	School Contingency (PS+MS+EGS) inclu.TLM for Teachers	457.24738	3011.01238	2079.96738	3011.01238	2079.96738	10639.20688	3.78%
10	Workshops	33.75000	46.50000	46.50000	46.50000	46.50000	219.75000	0.08%
11	Staff Development	0.00000	3.50000	3.50000	3.50000	3.50000	14.00000	0.00%
12	Innovation	0.00000	51.00000	1.00000	1.00000	1.00000	54.00000	0.02%
13	Mobilisation (IEC)	129.06300	515.79115	515.79115	515.79115	515.79115	2192.22760	0.78%
14	Free Text Books for All Girls (PS+MS)	1583.39224	3388.38360	3517.36310	3647.60720	3780.54710	15917.29324	5.66%
	Total Non-Recurring	14333.08552	36855.11283	32974.44733	34878.18973	31851.09343	150891.92882	53.66%
Recurring								
12	Salaries	8983.57500	26946.61900	28361.92800	29796.52200	30397.35600	124486.00000	44.27%
13	Operation & Maintenance	226.33730	537.91240	536.06240	536.06240	536.06240	2372.43690	0.84%
14	Research & Evaluation	79.29200	378.59900	378.59900	378.59900	378.59900	1593.68800	0.57%
15	Supervision & Monitoring	79.29200	444.31370	444.31370	444.31370	444.31370	1856.54680	0.66%
	Total Recurring	9368.49630	28307.44410	29720.90310	31155.49710	31756.33110	130308.67170	46.34%
	GRAND TOTAL Categorywise	23701.58182	65162.55693	62695.35043	66033.68683	63607.42453	281200.60052	100.00%

Budget Allocation of 10th Plan under SARVA SHIKSHA ABHIYAN (2002...2007)

STATE LEVEL + ALL 45 DISTRICTS

		Rs In Lakhs					Total upto 10th plan	Total in %
		2002-03	2003-04	2004-05	2005-06	2006-07		
Children								
1	Free Text Books for All Girls (PS+MS+EGS)	1583.39224	3388.38360	3517.36310	3647.60720	3780.54710	15917.29324	5.66%
2	Integrated Education for Disabled Children(1.24%increase)	0.00000	401.47600	155.53750	157.45450	159.39350	873.86150	0.31%
* 3	Integrated Education for Disabled children	0.00000	11.25000	10.75000	10.75000	10.75000	43.50000	0.02%
Total for Children		1583.39224	3801.10960	3683.65060	3815.81170	3950.69060	16834.65474	5.99%
School as a Unit								
1	Civil Works (CRC,PS,MS Build.,Addl.Rooms,Toilets,Drinking Water)	9370.65000	25207.20000	24098.95000	24819.65000	22611.05000	106107.50000	37.73%
2	School Contingency (PS+MS+EGS) inclu.TLM for Teachers	410.66738	2955.69238	2024.64738	2955.69238	2024.64738	10371.34688	3.69%
3	Upgradation of PS to MS(without Salary)	1893.75000	942.00000	0.00000	0.00000	0.00000	2835.75000	1.01%
4	EGS (without Salary)	466.63500	572.85000	679.06500	785.34000	785.34000	3289.23000	1.17%
5	New Human Dev.Centre(Urban deprived child./spl.focus group) without salary	0.00000	52.44000	52.44000	52.44000	52.44000	209.76000	0.07%
6	Shiksha Ghar (for Migrant Children) (without salary)	0.00000	1.85000	0.00000	0.00000	0.00000	1.85000	0.00%
7	Teachers Salaries (I - VIII)	8096.67000	24863.90500	26266.68000	27688.74000	28277.04000	115193.03500	40.96%
* 8	Curriculum Review & development of TLM/Text Books	0.00000	27.00000	82.12500	82.12500	55.12500	246.37500	0.09%
Total School as a unit		20238.37238	54622.93738	53203.90738	56383.98738	53805.64238	238254.84688	84.73%
Teachers								
1	Teachers Training (I - VIII)	219.71000	918.89730	706.93380	730.27110	754.73890	3330.55110	1.18%
* 2	Distance Education	0.00000	141.50000	28.00000	28.00000	28.00000	225.50000	0.08%
Total Teachers		219.71000	1060.39730	734.93380	758.27110	782.73890	3556.05110	1.26%
Community								
1	IEC for Back to School Drives/Disadvantaged groups	0.00000	100.75450	100.75450	100.75450	100.75450	403.01800	0.14%
2	Community mobilisation	96.37540	271.22240	243.93440	234.15840	214.36040	1060.05100	0.38%
* 3	IEC/Mobilisation	0.00000	68.09465	68.09465	68.09465	68.09465	272.37860	0.10%
Total Community		96.37540	440.07155	412.78355	403.00755	383.20955	1735.44760	0.62%
Strengthening of Institutions								
1	Strengthening of BRC (Janpad Shiksha Kendra)	665.76500	1877.25800	1720.25800	1720.25800	1720.25800	7703.79700	2.74%
2	Strengthening of CRC (Jan Shiksha Kendra)	107.99730	307.41640	307.41640	307.41640	307.41640	1337.66290	0.48%
3	Strengthening of Zilla Shiksha Kendra	424.19650	1047.25600	978.25600	978.25600	978.25600	4406.22050	1.57%
4	Strengthening of MIS (ZSK)	141.62000	366.45700	287.70700	287.70700	287.70700	1371.19800	0.49%
5	Strengthening of DIET(s)	61.38000	187.65000	108.90000	108.90000	108.90000	575.73000	0.20%
6	Establishment of new DIET(s)	0.00000	77.00000	0.00000	0.00000	0.00000	77.00000	0.03%
* 7	Rajya Shiksha Kendra (SPO)	19.33500	145.76170	119.49570	124.22970	128.96370	537.78580	0.19%
* 8	State MIS	5.74000	40.50600	29.80200	31.09800	32.39400	139.54000	0.05%
* 9	Strengthening of SIEMT	18.76000	150.54400	132.04800	138.55200	145.05600	584.96000	0.21%
Total Others		1444.79380	4199.84910	3683.88310	3696.41710	3708.95110	16733.89420	5.95%
Innovative Projects								
1	Gender (MSA & Girls mobilisation)	118.93800	321.94200	321.94200	321.94200	321.94200	1406.70600	0.50%
2	Headstart Programme (Additional JSKs-->)	0.00000	641.25000	641.25000	641.25000	641.25000	2565.00000	0.91%
* 3	Educational Technology(Headstart Programme)	0.00000	17.50000	5.50000	5.50000	5.50000	34.00000	0.01%
* 4	Innovation	0.00000	51.00000	1.00000	1.00000	1.00000	54.00000	0.02%
* 5	Gender/Tribal/Disadvantaged groups	0.00000	6.50000	6.50000	6.50000	6.50000	26.00000	0.01%
Total Innovative Projects		118.93800	1038.19200	976.19200	976.19200	976.19200	4085.70600	1.45%
Total SSA Cost		23701.58182	65162.55693	62695.35043	66033.68683	63607.42453	281200.60052	100.00%

* State level components

Expenditure levels of 10th Plan under SARVA SHIKSHA ABHIYAN (2002...2007)

STATE LEVEL + ALL 45 DISTRICTS

Rs. In Lakhs

		2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan	Total in %
	LEVELS							
1	PANCHAYAT LEVEL	19183.99	54748.05	53812.14	58001.86	55733.59	241479.63	85.87%
							0.00	
2	CLUSTER LEVEL	2961.09	5280.34	4597.84	3710.59	3542.59	20092.43	7.15%
							0.00	
3	BLOCK LEVEL	885.48	2796.16	2427.19	2450.53	2475.00	11034.35	3.92%
							0.00	
4	DISTRICT LEVEL	627.20	1678.36	1374.86	1374.86	1374.86	6430.15	2.29%
							0.00	
5	STATE LEVEL	43.835	659.65635	483.31535	495.84935	481.38335	2164.04	0.77%
							0.00	
	GRAND TOTAL	23701.58	65162.56	62695.35	66033.69	63607.42	281200.60	100.00%

SUMMARY OF DISTRICT BUDGET

Districtwise & Yearwise 10th Plan Budget of Sarva Shiksha Abhiyan - M.P.

Rs. In Lakhs

Sno.	District	AWP 2002-03	AWP 2003-04	AWP 2004-05	AWP 2005-06	AWP 2006-07	Total 10th Plan size in Lakhs
1	Betul	469.16	1182.27	1146.39	1231.48	1248.35	5277.65
2	Raisen	556.16	1289.27	1260.03	1343.51	1360.60	5809.57
3	Rajgarh	502.45	1399.32	1342.08	1443.41	1461.46	6148.72
4	Sehore	450.69	1290.01	1238.01	1306.54	1330.89	5616.15
5	Guna	902.56	2202.07	2151.37	2279.71	2300.22	9835.92
6	Dhar	726.45	1768.95	1796.61	1956.95	1721.00	7969.97
7	Rewa	1115.74	2304.39	2391.65	1953.30	1563.29	9328.37
8	Satna	682.81	1941.64	1856.72	1978.16	1831.32	8290.64
9	Shahdol	717.66	1856.98	1799.81	1920.78	1903.42	8198.65
10	Umaria	227.10	920.79	855.38	899.14	898.90	3801.30
11	Sidhi	959.37	2851.76	2787.35	2978.34	2997.59	12574.41
12	Chhatarpur	484.07	1403.47	1385.00	1477.78	1478.60	6228.92
13	Panna	552.48	1587.12	1484.16	1549.77	1545.35	6718.88
14	Tikamgarh	640.16	1396.42	1403.52	1486.93	1280.49	6207.51
15	Mandsaur	314.62	980.69	924.69	972.01	979.20	4171.21
16	Neemuch	251.71	650.25	593.33	569.12	390.44	2454.86
17	Raflam	435.95	1065.97	1025.92	1092.53	868.82	4489.20
Sub Total DPEP-I		9989.14	26091.36	25442.03	26439.47	25159.93	113121.93
18	Bhind	425.19	1840.21	1685.22	1774.67	1750.01	7475.30
19	Damoh	475.39	1565.87	1473.10	1539.94	1551.21	6605.51
20	Datia	298.64	857.59	818.02	856.16	860.59	3691.01
21	Dewas	369.68	1275.32	1232.51	1301.83	1315.92	5495.26
22	Jhabua	895.54	2062.69	2133.06	2323.61	1412.81	8827.71
23	Khandwa	330.70	1629.70	1515.43	1598.24	1441.77	6515.84
24	Khargone	690.15	1915.51	1885.35	2029.81	2051.71	8572.53
25	Barwani	698.32	1637.19	1621.44	1760.79	1792.98	7510.73
26	Mandla	577.83	1460.76	1418.52	1504.53	1504.68	6466.31
27	Dindori	320.70	807.16	777.66	832.84	833.50	3571.86
28	Morena	358.80	1041.79	1042.21	1122.51	1131.35	4696.66
29	Sheopurkalan	163.05	547.08	518.43	561.83	564.94	2355.33
30	Seoni	555.08	1381.03	1331.14	1407.71	1408.85	6083.81
31	Shajapur	557.39	1502.38	1430.44	1498.84	1508.14	6497.19
32	Shivpuri	679.79	1716.61	1685.09	1787.98	1793.51	7662.98
33	Vidisha	416.30	1289.88	1248.29	1333.79	1348.73	5636.99
Sub Total DPEP II		7812.57	22530.77	21815.89	23235.11	22270.68	97665.02
34	Balaghat	585.89	1380.16	1348.58	1427.38	1420.89	6162.90
35	Gwalior	392.99	1205.30	1128.16	1216.29	1215.16	5157.90
36	Bhopal	287.03	853.65	815.05	868.11	872.82	3696.66
37	Narsinghpur	378.25	975.73	936.29	1016.01	1024.28	4330.56
38	Hoshangabad	423.18	1006.11	938.45	992.16	1006.00	4365.89
39	Harda	246.35	885.12	792.91	829.80	826.03	3580.22
40	Indore	448.83	1737.92	1612.64	1686.85	1716.42	7202.66
41	Chhindwara	640.33	1923.22	1808.62	1945.24	1936.43	8253.82
42	Ujjain	516.60	1370.94	1298.57	1373.77	1399.86	5959.75
43	Jabalpur	591.46	1486.23	1401.64	1480.16	1478.17	6437.66
44	Katni	501.49	1353.48	1260.04	1317.86	1061.32	5494.19
45	Sagar	843.65	1702.91	1613.16	1709.64	1738.06	7607.42
Sub Total Non DPEP Distr		5856.04	15880.78	14954.11	15863.26	15695.43	68249.62
Total All 45 Districts		23657.75	64502.90	62212.04	65537.84	63126.04	279036.56
State Plan Budget		43.84	659.66	483.32	495.85	481.38	2164.04
Total Budget M.P. -->		23701.58	65162.56	62695.35	66033.69	63607.42	281200.60

FIVE Years Tenth Plan for SARVA SHIKSHA ABHIYAN - PHYSICAL TARGETS

PHYSICAL

		DISTRICT : Betul					PHYSICAL
Sno	Components	2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan
Primary Level							
1	School Contingency (Primary Schools)		156	156	156	156	614
2	Additional Teachers (PS) requirement		220	96	96	100	512
3	Additional Teachers (PS) provision under SSA (10% only)						122
3	Free Text Books to All Girls (PS)	106435	113624	115702	117788	119570	573469
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)	433	433	433	433	433	2165
5	Additional Gurus in above EGS Schools	165	171	177	183	191	987
6	New House Dev Centre(Urban deprived child/old home group)	3	0	0	0	0	3
Upper Primary Level							
7	Upgradation of Primary School to Middle School	178	0	0	0	0	178
8	School Contingency (Middle Schools)		170	160	145	171	646
9	Additional Teachers (MS) requirement under SSA (10% only)						466
10	Free Text Books to All Girls (MS)	28054	31676	34797	38021	41340	174497
Teachers Training							
11	Induction Training for PS Addl Teachers						123
12	In service Teachers Training for PS Teachers						155
13	Induction Training for Middle School Addl Teachers						417
14	In service Teachers Training for MS Teachers-Jan Shiksha						273
15	Teachers Training through Distance Education		250	250	250	250	1000
Community Mobilisation							
16	IEC for Back to School Drives/Disadvantaged groups		207	207	207	207	828
17	Community mobilisation		207	207	207	207	828
Strengthening of Institutions							
18	Strengthening of BRC (Janpad Shiksha Kendra)	10	10	10	10	10	40
19	Strengthening of CRC (Jan Shiksha Kendra)	135	135	135	135	135	540
20	Strengthening of Zilla Shiksha Kendra						1
21	Strengthening of MIS (ZSK)						1
22	Strengthening of DIET(s)						1
23	Establishment of new DIET(s)	0	0	0	0	0	0
24	Integrated Education for Disabled Children(1.24%increase)		242	242	242	242	968
Innovations							
25	Gender (MSA & Girls mobilisation)						4
26	Headstart Programme (Additional JSKs- >)			15	15	15	45
27	Library Movement (Primary Schools)						0
28	Library Movement (Middle Schools)						0
29	Shiksha Ghar for Migrant Children		25	0	0	0	25
CIVIL WORKS (Building Maintenance cost not included as Civilworks)							
30	CRC Additional room	35	50	50	0	0	135
31	Primary School Buildings		24	30	34	33	117
32	Additional Rooms(PS)	85	100	100	175	192	652
33	Urinals for PS (Boys + Girls)	250	250	250	150	0	900
34	Drinking Water facility in PS	50	281	200	150	0	681
35	Maintenance of Primary School Buildings	0	0	0	0	0	0
36	Middle School Buildings		44	42	46	50	182
37	Additional Rooms(MS)	50	50	50	60	60	270
38	Urinals for MS (Boys + Girls)	250	280	0	0	0	530
39	Drinking Water facility MS	50	110	90	100	73	423
40	Maintenance of Middle School Buildings	0	0	0	0	0	0
	Total No. of Schools (PS+MS+EGS)	521	533	533	533	533	2653

Ten Years Plan for SARVA SHIKSHA ABHIYAN - M.P. DISTRICT : Betul

SUMMARY Budget in Lakhs

		FINANCIAL DETAILS / BUDGET					Total upto 10th plan
Sno	Components	2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan
Primary Level							
1	School Contingency (Primary Schools)	0.00	46.95	31.30	46.95	31.30	156.50
2	Additional Teachers (PS) requirement	0.00	19.20	24.90	30.90	36.90	111.90
3	Free Text Books to All Girls (PS)	21.28	56.83	57.85	58.89	59.96	254.81
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)	76.07	76.07	76.07	76.07	76.07	380.36
5	Additional Gurus in above EGS Schools	13.50	28.49	43.47	58.46	58.46	202.37
6	New House Dev Centre(Urban deprived child/old home group)	0.00	1.00	1.00	1.00	1.00	7.20
Upper Primary Level							
7	Upgradation of Primary School to Middle School	117.25	220.50	220.50	220.50	220.50	999.25
8	School Contingency (Middle Schools)	0.00	20.27	11.58	20.27	11.58	63.69
9	Additional Teachers (MS) requirement	0.00	7.14	13.86	21.00	28.14	70.14
10	Free Text Books to All Girls (MS)	5.16	19.01	20.88	22.81	24.81	91.66
Teachers Training							
11	Induction Training for PS Addl Teachers	0.00	0.92	0.28	0.29	0.29	1.78
12	In service Teachers Training for PS Teachers	0.00	11.64	11.79	11.83	11.88	47.13
13	Induction Training for Middle School Addl Teachers	5.08	0.25	0.23	0.25	0.25	6.06
14	In service Teachers Training for MS Teachers-Jan Shiksha	0.00	7.38	7.85	8.32	8.82	32.37
15	Teachers Training through Distance Education	0.00	0.35	0.35	0.35	0.35	1.40
Community Mobilisation							
16	IEC for Back to School Drives/Disadvantaged groups	0.00	2.36	2.36	2.36	2.36	9.44
17	Community mobilisation	2.36	6.48	5.96	5.76	5.23	25.81
Strengthening of Institutions							
18	Strengthening of BRC (Janpad Shiksha Kendra)	12.36	58.11	53.11	53.11	53.11	229.82
19	Strengthening of CRC (Jan Shiksha Kendra)	15.77	63.66	63.66	63.66	63.66	270.40
20	Strengthening of Zilla Shiksha Kendra	6.96	22.53	22.53	22.53	22.53	97.07
21	Strengthening of MIS (ZSK)	2.30	8.25	6.50	6.50	6.50	30.03
22	Strengthening of DIET(s)	0.98	4.17	2.42	2.42	2.42	12.41
23	Establishment of new DIET(s)	0.00	0.00	0.00	0.00	0.00	0.00
24	Integrated Education for Disabled Children(1.24%increase)	0.00	9.45	3.66	3.71	3.75	20.57
Innovations							
25	Gender (MSA & Girls mobilisation)	2.51	7.75	7.75	7.75	7.75	33.50
26	Headstart Programme (Additional JSKs- >)	0.00	14.25	14.25	14.25	14.25	57.00
27	Library Movement (Primary Schools)	0.00	0.00	0.00	0.00	0.00	0.00
28	Library Movement (Middle Schools)	0.00	0.00	0.00	0.00	0.00	0.00
29	Shiksha Ghar for Migrant Children	0.00	3.38	0.00	0.00	0.00	3.38
CIVIL WORKS (Building Maintenance cost not included as Civilworks)							
30	CRC Additional room	26.25	37.50	37.50	0.00	0.00	101.25
31	Primary School Buildings	0.00	30.00	45.00	51.00	109.50	235.50
32	Additional Rooms(PS)	66.75	75.00	75.00	131.25	144.00	492.00
33	Urinals for PS (Boys + Girls)	12.50	12.50	12.50	7.50	0.00	45.00
34	Drinking Water facility in PS	15.00	75.00	60.00	45.00	0.00	195.00
35	Maintenance of Primary School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
36	Middle School Buildings	0.00	154.00	147.00	161.90	175.00	637.00
37	Additional Rooms(MS)	37.50	37.50	37.50	45.00	45.00	202.50
38	Urinals for MS (Boys + Girls)	14.55	10.00	0.00	0.00	0.00	24.55
39	Drinking Water facility MS	15.00	33.00	27.00	30.00	22.20	127.20
40	Maintenance of Middle School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
	Total SSA Budget	469.16	1182.27	1146.39	1231.48	1248.35	5277.65
	Inflation %		10%	20%	30%	40%	
	Total SSA Budget with Inflation @ 10% p.a.	469.16	1300.89	1375.67	1600.92	1747.68	6493.94
	Minor Cost (Salary, O.M. Equip, Fuel, Post, etc. under of EGS & MS)	4.50	17.33	15.55	15.58	15.58	68.57
	Management cost in %	0.95%	1.47%	1.36%	1.27%	1.25%	1.10%
	Civilwork Cost	187.55	465.10	441.50	470.75	495.70	2060.60
	Civilwork Cost in %	39.98%	39.34%	38.51%	38.33%	39.71%	39.04%

FIVE Years Tenth Plan for SARVA SHIKSHA ABHIYAN - PHYSICAL TARGETS

Raisen

PHYSICAL

Sno	Components	2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan
Primary Level							
1	School Contingency (Primary Schools)						
2	Additional Teachers (PS) requirement	0	417	184	107	110	738
3	Free Text Books to All Girls (PS)	14292	80318	62552	84847	87206	409215
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)	536					
5	Additional Girls in above EGS Schools	129					
6	New Himara Dev. Centre(Urban deprived child/sp. facis group)		5	0	0	0	5
Upper Primary Level							
7	Upgradation of Primary School to Middle School	239	40	0	0	0	279
8	School Contingency (Middle Schools)		513				
9	Additional Teachers (MS) requirement	0	0	131	137	144	412
10	Free Text Books to All Girls (MS)	18139	20369	22709	25162	27735	114114
Teachers Training							
11	Induction Training for PS Addl. Teachers						747
12	In service Teachers Training for PS Teachers						112
13	Induction Training for Middle School Addl. Teachers						639
14	In service Teachers Training for MS Teachers+Jan Shiksha						55
15	Teachers Training through Distance Education		250	250	250	250	1000
Community Mobilization							
16	IEC for Back to School Drives/Disadvantaged groups						200
17	Community mobilization						239
Strengthening of Institutions							
18	Strengthening of BRC (Janpad Shiksha Kendra)	7					7
19	Strengthening of CRC (Jan Shiksha Kendra)	134					134
20	Strengthening of Zilla Shiksha Kendra						2
21	Strengthening of MIS (ZSK)						1
22	Strengthening of DIET(s)						1
23	Establishment of new DIET(s) (Umara, Narmach, Barwas, Dunda, Sheopur/Lalan, Harda, Kani)	0					0
24	Integrated Education for Disabled Children(1.24%increase)				271	271	2147
Innovations							
25	Gender (MSA & Girls mobilization)						7
26	Headstart Programme (Additional JSKs-->)				97	119	60
27	Library Movement (Primary Schools)						0
28	Library Movement (Middle Schools)						0
29	Shiksha Ghar for Migrant Children	0	0	0	0	0	0
CIVIL WORKS (Building Maintenance cost not included as Civilworks)							
30	CRC Additional room	34	50	50	0	0	134
31	Primary School Buildings		55	69	74	58	247
32	Additional Rooms(PS)	50	75	100	125	200	550
33	Urinals for PS (Boys + Girls)	200	185	100	100	0	585
34	Drinking Water facility in PS	100	100	175	150	60	785
35	Maintenance of Primary School Buildings	0	0	0	0	0	0
36	Middle School Buildings		40	41	50	48	179
37	Additional Rooms(MS)	41	49	50	70	109	328
38	Urinals for MS (Boys + Girls)	160	100	0	0	0	260
39	Drinking Water facility MS	160	140	25	0	0	325
40	Maintenance of Middle School Buildings	0	0	0	0	0	0
Total No of Schools (PS+MS+EGS)		504	513	513	513	513	2556

Ten Years Plan for SARVA SHIKSHA ABHIYAN - M.P. DISTRICT : Raisen

SUMMARY Budget in Lakhs FINANCIAL DETAILS (BUDGE)

Sno	Components	2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan
Primary Level							
1	School Contingency (Primary Schools)	0.00	38.37	25.58	38.37	25.58	127.90
2	Additional Teachers (PS) requirement	0.00	24.90	31.20	37.50	44.10	137.70
3	Free Text Books to All Girls (PS)	14.86	40.16	41.28	62.42	43.60	182.32
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)	92.41	92.41	92.41	92.41	92.41	462.06
5	Additional Girls in above EGS Schools	17.42	35.24	53.86	71.01	71.01	247.73
6	New Himara Dev. Centre(Urban deprived child/sp. facis group)	0.00	1.80	1.80	1.80	1.80	7.20
Upper Primary Level							
7	Upgradation of Primary School to Middle School	160.13	361.54	351.54	351.54	351.54	1576.29
8	School Contingency (Middle Schools)	0.00	19.15	10.94	19.15	10.94	60.17
9	Additional Teachers (MS) requirement	0.00	0.80	5.46	11.34	17.22	34.82
10	Free Text Books to All Girls (MS)	3.27	12.22	13.63	15.10	16.64	60.85
Teachers Training							
11	Induction Training for PS Addl. Teachers	0.00	1.20	0.30	0.30	0.32	2.13
12	In service Teachers Training for PS Teachers	0.00	7.54	7.73	7.77	7.82	30.86
13	Induction Training for Middle School Addl. Teachers	0.00	1.74	0.19	0.21	0.21	9.28
14	In service Teachers Training for MS Teachers+Jan Shiksha	0.00	7.18	7.98	8.44	8.91	32.50
15	Teachers Training through Distance Education	0.00	0.35	0.35	0.35	0.35	1.40
Community Mobilization							
16	IEC for Back to School Drives/Disadvantaged groups	0.00	2.21	2.21	2.21	2.21	8.83
17	Community mobilization	2.41	5.76	5.19	5.11	4.92	23.39
Strengthening of Institutions							
18	Strengthening of BRC (Janpad Shiksha Kendra)	8.65	41.78	38.28	38.28	38.28	165.27
19	Strengthening of CRC (Jan Shiksha Kendra)	15.66	62.98	62.98	62.98	62.98	267.57
20	Strengthening of Zilla Shiksha Kendra	6.79	21.63	21.63	21.63	21.63	93.30
21	Strengthening of MIS (ZSK)	2.78	8.11	6.36	6.36	6.36	29.88
22	Strengthening of DIET(s)	0.98	4.17	2.42	2.42	2.42	12.41
23	Establishment of new DIET(s) (Umara, Narmach, Barwas, Dunda, Sheopur/Lalan, Harda, Kani)	0.00	0.00	0.00	0.00	0.00	0.00
24	Integrated Education for Disabled Children(1.24%increase)	0.00	8.78	3.21	3.25	3.29	18.82
Innovations							
25	Gender (MSA & Girls mobilization)	3.38	7.07	7.07	7.07	7.07	30.67
26	Headstart Programme (Additional JSKs-->)	0.00	14.25	14.25	14.25	14.25	57.00
27	Library Movement (Primary Schools)	0.00	0.00	0.00	0.00	0.00	0.00
28	Library Movement (Middle Schools)	0.00	0.00	0.00	0.00	0.00	0.00
29	Shiksha Ghar for Migrant Children	0.00	0.00	0.00	0.00	0.00	0.00
CIVIL WORKS (Building Maintenance cost not included as Civilworks)							
30	CRC Additional room	25.50	37.50	37.50	0.00	0.00	100.50
31	Primary School Buildings	0.00	81.50	90.00	111.00	87.00	378.50
32	Additional Rooms(PS)	37.50	56.25	75.00	93.75	150.00	412.50
33	Urinals for PS (Boys + Girls)	10.00	9.25	5.00	5.00	0.00	29.25
34	Drinking Water facility in PS	60.00	60.00	52.50	45.00	18.00	235.50
35	Maintenance of Primary School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
36	Middle School Buildings	0.00	140.00	143.50	175.00	168.00	626.50
37	Additional Rooms(MS)	33.00	36.75	42.00	52.50	81.75	246.00
38	Urinals for MS (Boys + Girls)	8.00	5.00	0.00	0.00	0.00	13.00
39	Drinking Water facility MS	48.00	42.00	7.50	0.00	0.00	97.50
40	Maintenance of Middle School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Total SSA Budget		556.16	1289.27	1260.03	1343.51	1368.60	5809.57
Inflation % -->			10%	20%	30%	40%	
Total SSA Budget with Inflation @ 10% p.a.		556.16	1418.20	1512.04	1746.56	1904.84	7137.80
Management cost in % -->		4.50	17.33	15.50	15.58	15.58	68.57
Civilwork Cost		222.00	469.25	453.00	482.25	504.75	2131.25
24% Direct Cost in % -->		39.92%	36.40%	35.95%	35.89%	37.10%	36.69%

FIVE Years Tenth Plan for SARVA SHIKSHA ABHIYAN -
PHYSICAL TARGETS

DISTRICT : Raigarh

PHYSICAL

Sno	Components	2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan
Primary Level							
1	School Contingency (Primary Schools)		101	121	131	141	594
2	Additional Teachers (PS) requirement	0	723	95	98	100	1016
3	Free Text Books to All Girls (PS)	64345	73009	75839	77829	79871	372823
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)	593					593
5	Additional Gurujis in above EGS Schools	67					67
6	New Human Dev Centre(Urban deprived child life focus group)		18	0	0	0	18
Upper Primary Level							
7	Upgradation of Primary School to Middle School	281	66	0	0	0	347
8	School Contingency (Middle Schools)			117	117	117	351
9	Additional Teachers (MS) requirement	0	313	167	175	183	838
10	Free Text Books to All Girls (MS)	23359	26514	29819	33279	36900	149871
Teachers Training							
11	Induction Training for PS Addl Teachers			13	13	13	39
12	In service Teachers Training for PS Teachers			25	25	25	75
13	Induction Training for Middle School Addl Teachers			14	14	14	42
14	In service Teachers Training for MS Teachers(Jan Shiksha)			27	27	27	81
15	Teachers Training through Distance Education		250	250	250	250	1000
Community Mobilisation							
16	IEC for Back in School Drive/Disadvantaged groups			201	201	201	603
17	Community mobilisation	52					52
Strengthening of Institutions							
18	Strengthening of BRC (Janpad Shiksha Kendra)	4					4
19	Strengthening of CRC (Jan Shiksha Kendra)	112	112	112	112	112	458
20	Strengthening of Zilla Shiksha Kendra						
21	Strengthening of MIS (ZSK)						
22	Strengthening of DIET(s)						
23	Establishment of new DIET(s)	0					0
24	Integrated Education for Disabled Children(1.24%increase)		639	1235	1812	2399	6390
Innovations							
25	Gender (MSA & Girls mobilisation)	1		1	1	1	4
26	Headstart Programme (Additional JSKs ->)			19	19	19	40
27	Library Movement (Primary Schools)						0
28	Library Movement (Middle Schools)						0
29	Shiksha Ghar (for Migrant Children)	0	0	0	0	0	0
CIVIL WORKS (Building Maintenance cost not included as Civilworks)							
30	CRC Additional room	40	40	32	0	0	112
31	Primary School Buildings		30	65	62	95	252
32	Additional Rooms(PS)	38	52	135	116	190	441
33	Urinals for PS (Boys + Girls)	315	315	0	0	0	630
34	Drinking Water facility in PS	166	315	150	0	0	631
35	Maintenance of Primary School Buildings	0	0	0	0	0	0
36	Middle School Buildings		62	55	75	103	295
37	Additional Rooms(MS)	27	76	75	150	0	328
38	Urinals for MS (Boys + Girls)	184	100	0	0	0	284
39	Drinking Water facility MS	158	150	0	0	0	308
40	Maintenance of Middle School Buildings	0	0	0	0	0	0
	Total No of Schools (PS+MS+EGS)	712	1700	1701	1711	1721	7121

Ten Years Plan for SARVA SHIKSHA ABHIYAN -M.P.

DISTRICT : Raigarh

SUMMARY Budget in Lakhs
FINANCIAL DETAILS/BUDGE

Sno	Components	2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan
Primary Level							
1	School Contingency (Primary Schools)	0.00	38.43	25.62	38.43	25.62	128.10
2	Additional Teachers (PS) requirement	0.00	43.50	49.20	55.20	61.20	209.10
3	Free Text Books to All Girls (PS)	13.28	36.95	37.92	38.91	39.94	167.00
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)	104.18	104.18	104.18	104.18	104.18	520.91
5	Additional Gurujis in above EGS Schools	9.85	32.67	56.30	80.06	80.06	258.12
6	New Human Dev Centre(Urban deprived child life focus group)	0.00	3.60	3.60	3.60	3.60	14.40
Upper Primary Level							
7	Upgradation of Primary School to Middle School	128.64	341.58	325.08	325.08	325.08	1445.46
8	School Contingency (Middle Schools)	0.00	21.60	12.34	21.60	12.34	67.87
9	Additional Teachers (MS) requirement	0.00	13.87	20.16	27.72	35.28	96.18
10	Free Text Books to All Girls (MS)	4.20	15.91	17.89	19.97	22.14	80.11
Teachers Training							
11	Induction Training for PS Addl Teachers	0.00	2.19	0.28	0.29	0.29	2.96
12	In service Teachers Training for PS Teachers	0.00	7.98	8.31	8.35	8.48	33.03
13	Induction Training for Middle School Addl Teachers	5.57	3.32	0.25	0.26	0.26	9.65
14	In service Teachers Training for MS Teachers(Jan Shiksha)	0.80	6.51	7.58	7.98	8.39	30.66
15	Teachers Training through Distance Education	0.00	0.35	0.35	0.35	0.35	1.40
Community Mobilisation							
16	IEC for Back in School Drive/Disadvantaged groups	0.00	2.12	2.12	2.12	2.12	8.50
17	Community mobilisation	2.71	6.48	5.23	5.81	4.80	24.23
Strengthening of Institutions							
18	Strengthening of BRC (Janpad Shiksha Kendra)	7.42	36.77	33.77	33.77	33.77	145.51
19	Strengthening of CRC (Jan Shiksha Kendra)	13.09	53.17	53.17	53.17	53.17	225.77
20	Strengthening of Zilla Shiksha Kendra	7.42	22.20	22.20	22.20	22.20	96.24
21	Strengthening of MIS (ZSK)	2.16	8.87	6.32	6.32	6.32	29.19
22	Strengthening of DIET(s)	0.98	4.17	2.42	2.42	2.42	12.41
23	Establishment of new DIET(s)	0.00	0.00	0.00	0.00	0.00	0.00
24	Integrated Education for Disabled Children(1.24%increase)	0.00	34.64	9.54	9.66	9.78	53.62
Innovations							
25	Gender (MSA & Girls mobilisation)	2.86	7.98	7.50	7.50	7.50	32.87
26	Headstart Programme (Additional JSKs ->)	0.00	14.25	14.25	14.25	14.25	57.00
27	Library Movement (Primary Schools)	0.00	0.00	0.00	0.00	0.00	0.00
28	Library Movement (Middle Schools)	0.00	0.00	0.00	0.00	0.00	0.00
29	Shiksha Ghar (for Migrant Children)	0.00	0.00	0.00	0.00	0.00	0.00
CIVIL WORKS (Building Maintenance cost not included as Civilworks)							
30	CRC Additional room	30.00	38.00	24.00	0.00	0.00	84.00
31	Primary School Buildings	0.00	45.00	97.50	118.00	142.50	376.00
32	Additional Rooms(PS)	28.50	39.00	101.25	87.00	75.00	330.75
33	Urinals for PS (Boys + Girls)	15.75	15.75	0.00	0.00	0.00	31.50
34	Drinking Water facility in PS	49.80	94.50	45.00	0.00	0.00	189.30
35	Maintenance of Primary School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
36	Middle School Buildings	0.00	217.00	192.50	262.50	368.50	1032.50
37	Additional Rooms(MS)	20.25	57.00	56.25	112.50	0.00	246.00
38	Urinals for MS (Boys + Girls)	9.20	5.00	0.00	0.00	0.00	14.20
39	Drinking Water facility MS	47.40	45.00	0.00	0.00	0.00	92.40
40	Maintenance of Middle School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
	Total SSA Budget	502.45	1399.32	1342.08	1443.41	1461.46	6148.72
	Inflation % ->		10%	20%	30%	40%	
	Total SSA Budget with Inflation @ 10% p.a	502.45	1539.25	1610.49	1876.45	2046.05	7574.67
	Management cost m % ->	4.50	17.33	15.58	15.58	15.58	64.57
	Civilwork Cost	200.98	588.25	516.50	555.00	578.00	2398.65
	Civilwork Cost in % ->	39.98%	39.10%	38.19%	38.45%	39.55%	39.07%

FIVE Years Tenth Plan for SARVA SHIKSHA ABHIYAN -
PHYSICAL TARGETS

PHYSICAL

		DISTRICT : Shore					
Sno	Components	2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan
Primary Level							
1	School Contingency (Primary Schools)		171	146	134	137	588
	Additional Teachers (PS) requirement	8	1679	130	134	137	2090
3	Free Text Books to All Girls (PS)	83493	99801	101877	104751	107767	502969
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)	344	347	341	341	341	1714
5	Additional Gurus in above EGS Schools	202	31	24	11	3	271
6	New Human Dev. Centre (Urban deprived child Aft. Home group)		18	0	0	0	18
Upper Primary Level							
7	Upgradation of Primary School to Middle School	183	43	0	0	0	226
8	School Contingency (Middle Schools)		117	113	113	113	456
	Additional Teachers (MS) requirement	0	142	141	148	155	586
9	Additional Teachers (MS) requirement under SSA (10% only)		37	23	22	22	104
10	Free Text Books to All Girls (MS)	27091	29830	32703	35714	38863	164206
Teachers Training							
11	Induction Training for PS Addl. Teachers		25	25	25	25	100
	Total no of existing PS Teachers		25	2311	2523	11	3114
12	In service Teachers Training for PS Teachers		1	1	1	1	4
13	Induction Training for Middle School Addl. Teachers	50	13	10	11	11	95
	Total no of existing MS Teachers-Jan Shiksha		115	17	12	11	155
14	In service Teachers Training for MS Teachers-Jan Shiksha		1	1	1	1	4
15	Teachers Training through Distance Education		200	200	200	200	800
Community Mobilisation							
16	IEC for Back to School Drives/Disadvantaged group		112	122	122	122	482
17	Community mobilisation	656	273	323	423	423	1722
Strengthening of Institutions							
18	Strengthening of BRC (Janad Shiksha Kendra)	5	0	0	0	0	5
19	Strengthening of CRC (Jan Shiksha Kendra)	111	111	111	111	111	455
20	Strengthening of Zilla Shiksha Kendra		1	1	1	1	4
21	Strengthening of MIS (ZSK)		1	1	1	1	4
22	Strengthening of DIET(s)	1	1	1	1	1	4
23	Establishment of new DIET(s) (Umaria, Narmach, Barwan, Dindori, Sheopurkalan, Harid, Katni)	0	0	0	0	0	0
24	Integrated Education for Disabled Children (1.24% increase)		190	173	173	173	679
Innovations							
25	Gender (MSA & Girls mobilisation)	1	1	1	1	1	5
26	Headstart Programme (Additional JSKs-->)		0	0	18	18	40
27	Library Movement (Primary Schools)		0	0	0	0	0
28	Library Movement (Middle Schools)		0	0	0	0	0
29	Shiksha Ghar (for Migrant Children)		0	0	0	0	0
CIVIL WORKS (Building Maintenance cost not included as Civilworks)							
30	CRC Additional room	60	51	0	0	0	111
31	Primary School Buildings		58	40	90	95	283
32	Additional Rooms(PS)	56	168	100	50	80	394
33	Urinals for PS (Boys + Girls)	250	250	96	0	0	596
34	Drinking Water facility in PS	90	118	90	0	0	398
35	Maintenance of Primary School Buildings	0	0	0	0	0	0
36	Middle School Buildings		45	71	83	92	291
37	Additional Rooms(MS)	38	50	50	50	0	178
38	Urinals for MS (Boys + Girls)	50	116	100	0	0	266
39	Drinking Water facility MS	180	164	25	0	0	369
40	Maintenance of Middle School Buildings	0	0	0	0	0	0
	Total No of Schools (PS+MS+EGS)	430	1871	1572	1572	1572	1972

Ten Years Plan for SARVA SHIKSHA ABHIYAN - M.P.
DISTRICT : Shore

SUMMARY Budget in Lakhs
FINANCIAL DETAILS (BUDGE

		DISTRICT : Shore					
Sno	Components	2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan
Primary Level							
1	School Contingency (Primary Schools)	0.00	31.08	20.72	31.08	20.72	103.60
2	Additional Teachers (PS) requirement	0.00	100.80	108.60	116.70	124.80	450.90
3	Free Text Books to All Girls (PS)	17.90	49.54	50.94	52.38	53.85	224.61
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)	60.44	60.44	60.44	60.44	60.44	302.18
5	Additional Gurus in above EGS Schools	27.27	33.62	39.96	46.44	46.44	193.73
6	New Human Dev. Centre (Urban deprived child Aft. Home group)	0.00	3.60	3.60	3.60	3.60	14.40
Upper Primary Level							
7	Upgradation of Primary School to Middle School	122.61	295.51	284.76	284.76	284.76	1272.40
8	School Contingency (Middle Schools)	0.00	18.62	10.64	18.62	10.64	58.52
9	Additional Teachers (MS) requirement	0.00	5.88	11.76	18.06	24.78	60.48
10	Free Text Books to All Girls (MS)	4.88	17.90	19.62	21.43	23.32	87.15
Teachers Training							
11	Induction Training for PS Addl. Teachers	0.00	4.87	0.37	0.39	0.39	6.02
12	In service Teachers Training for PS Teachers	0.00	6.61	7.37	7.42	7.49	28.89
13	Induction Training for Middle School Addl. Teachers	5.30	2.07	0.21	0.22	0.23	8.04
14	In service Teachers Training for MS Teachers-Jan Shiksha	0.00	6.11	6.90	7.29	7.69	27.99
15	Teachers Training through Distance Education	0.00	0.28	0.28	0.28	0.28	1.12
Community Mobilisation							
16	IEC for Back to School Drives/Disadvantaged group	0.00	1.82	1.82	1.82	1.82	7.27
17	Community mobilisation	1.85	5.20	4.48	3.82	3.81	19.16
Strengthening of Institutions							
18	Strengthening of BRC (Janad Shiksha Kendra)	6.18	30.32	27.82	27.82	27.82	119.96
19	Strengthening of CRC (Jan Shiksha Kendra)	12.97	52.14	52.14	52.14	52.14	221.52
20	Strengthening of Zilla Shiksha Kendra	6.21	19.89	19.89	19.89	19.89	85.76
21	Strengthening of MIS (ZSK)	2.15	7.77	6.82	6.82	6.82	27.98
22	Strengthening of DIET(s)	0.98	4.17	2.42	2.42	2.42	12.41
23	Establishment of new DIET(s) (Umaria, Narmach, Barwan, Dindori, Sheopurkalan, Harid, Katni)	0.00	0.00	0.00	0.00	0.00	0.00
24	Integrated Education for Disabled Children (1.24% increase)	0.00	7.62	2.96	2.99	3.03	16.60
Innovations							
25	Gender (MSA & Girls mobilisation)	1.95	5.77	5.77	5.77	5.77	25.01
26	Headstart Programme (Additional JSKs-->)	0.00	14.25	14.25	14.25	14.25	57.00
27	Library Movement (Primary Schools)	0.00	0.00	0.00	0.00	0.00	0.00
28	Library Movement (Middle Schools)	0.00	0.00	0.00	0.00	0.00	0.00
29	Shiksha Ghar (for Migrant Children)	0.00	0.00	0.00	0.00	0.00	0.00
CIVIL WORKS (Building Maintenance cost not included as Civilworks)							
30	CRC Additional room	45.00	38.25	0.00	0.00	0.00	83.25
31	Primary School Buildings	0.00	87.00	60.80	135.00	142.50	424.50
32	Additional Rooms(PS)	42.00	81.00	75.00	31.50	60.00	290.50
33	Urinals for PS (Boys + Girls)	12.50	12.50	4.80	0.00	0.00	29.80
34	Drinking Water facility in PS	27.00	35.40	27.00	0.00	0.00	89.40
35	Maintenance of Primary School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
36	Middle School Buildings	0.00	157.50	248.50	290.50	322.00	1018.50
37	Additional Rooms(MS)	21.00	37.50	37.50	37.50	0.00	133.50
38	Urinals for MS (Boys + Girls)	2.50	5.80	5.80	0.00	0.00	13.30
39	Drinking Water facility MS	30.00	49.20	16.50	0.00	0.00	95.70
40	Maintenance of Middle School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
	Total SSA Budget	450.69	1790.01	1238.01	1306.54	1330.89	5616.15
	Inflation %		10%	20%	30%	40%	
	Total SSA Budget with Inflation @ 10% p.a.	450.62	1419.02	1485.62	1698.59	1863.25	6917.07
	Management Cost (Salaries, 100%, Super, House, 200%, 200% & MIS)	4.50	17.33	15.58	15.58	15.58	68.57
	Management cost in %	1.00%	1.34%	1.26%	1.19%	1.17%	1.22%
	Civilwork Cost	180.80	504.15	474.30	500.50	524.50	2184.25
	Civilwork Cost in %	40.14%	28.18%	38.31%	38.31%	39.41%	38.88%

FIVE Years Tenth Plan for SARVA SHIKSHA ABHIYAN -
PHYSICAL TARGETS

PHYSICAL

Sno	Components	2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th Plan
Primary Level							
1	School Contingency (Primary Schools)		120	120	120	120	480
2	Additional Teachers (PS) requirement	8	809	125	129	132	1259
3	Free Text Books to All Girls (PS)						251
		86455	93301	95825	96427	101095	473147
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)	1040	1111	1010	1010	1010	5181
5	Additional Gurus in above EGS Schools	383	57		1630	160	2130
6	New Human Dev Centre (Urban deprived child and focus group)		10	0	0	0	10
Upper Primary Level							
7	Upgradation of Primary School to Middle School	250	134	0	0	0	384
8	School Contingency (Middle Schools)						1123
9	Additional Teachers (MS) requirement	8	507	196	205	215	1123
10	Free Text Books to All Girls (MS)	23000	26223	29519	32974	36596	148392
Teachers Training							
11	Induction Training for PS Addl Teachers		92	22			114
12	Total no of existing PS Teachers		117	431	511	482	1541
13	In service Teachers Training for PS Teachers		253	75			328
14	Induction Training for Middle School Addl Teachers		70	173	11		254
15	Total no of existing MS Teachers+Jan Shiksha		430	677	662	711	2480
16	In service Teachers Training for MS Teachers+Jan Shiksha		1395	1492	1543	1593	6023
Community Mobilisation							
17	IEC for Back to School Drives/Disadvantaged groups		250	250	250	250	1000
18	Community mobilisation	210	250	250	250	250	1010
Strengthening of Institutions							
19	Strengthening of BRC (Janani Shiksha Kendra)	9					9
20	Strengthening of CRC (Jan Shiksha Kendra)	207					207
21	Strengthening of Zilla Shiksha Kendra	1					1
22	Strengthening of MIS (ZSK)	1					1
23	Strengthening of DIET(s)	1					1
24	Establishment of new DIET(s)	8					8
25	Integrated Education for Disabled Children (1.24% increase)		142	143	143	143	571
Innovations							
26	Gender (MSA & Girls mobilisation)	1	1	1	1	1	5
27	Headstart Programme (Additional JSKs--->)	11	11	11	11	11	45
28	Library Movement (Primary Schools)						0
29	Library Movement (Middle Schools)						0
30	Shiksha Char (for Mizant Children)	0	0	0	0	0	0
CIVIL WORKS (Building Maintenance cost not included as Civilworks)							
31	CR. Additional room	50	37	55	45	0	187
32	Primary School Buildings	71	110	80	53	0	315
33	Additional Rooms(PS)	59	100	145	85	0	389
34	Urinals for PS (Boys + Girls)	210	210	200	200	0	820
35	Drinking Water facilities in PS	344	292	300	344	0	1280
36	Maintenance of Primary School Buildings	0	0	0	0	0	0
37	Middle School Buildings	38	96	148	250	0	532
38	Additional Rooms(MS)	72	71	67	90	0	300
39	Urinals for MS (Boys + Girls)	79	79	79	79	0	316
40	Drinking Water facilities MS	95	95	0	0	0	190
41	Maintenance of Middle School Buildings	0	0	0	0	0	0
	Total No of Schools (PS+MS+EGS)	1350	2401	3160	2711	2711	12233

Ten Years Plan for SARVA SHIKSHA ABHIYAN - M.P.
DISTRICT : Guna

SUMMARY Budget in Lakhs
FINANCIAL DETAILS / BUDGE

Sno	Components	2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th Plan
Primary Level							
1	School Contingency (Primary Schools)	0.00	49.20	32.80	49.20	32.00	164.00
2	Additional Teachers (PS) requirement	0.00	52.20	59.70	67.50	75.30	254.70
3	Free Text Books to All Girls (PS)	17.30	46.65	47.91	49.21	50.55	211.63
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)	182.72	182.72	182.72	182.72	182.72	913.58
5	Additional Gurus in above EGS Schools	38.21	72.23	106.25	140.40	140.40	497.48
6	New Human Dev. Centre (Urban deprived child and focus group)	0.00	3.60	3.60	3.60	3.60	14.40
Upper Primary Level							
7	Upgradation of Primary School to Middle School	234.50	613.34	609.84	609.84	609.84	2787.36
8	School Contingency (Middle Schools)	0.00	28.00	16.00	28.00	16.00	88.00
9	Additional Teachers (MS) requirement	0.00	21.42	29.82	38.64	47.88	137.76
10	Free Text Books to All Girls (MS)	4.15	15.73	17.71	19.78	21.96	79.34
Teachers Training							
11	Induction Training for PS Addl Teachers	0.00	2.53	0.36	0.37	0.37	3.63
12	In service Teachers Training for PS Teachers	0.00	9.44	7.83	9.89	9.94	37.10
13	Induction Training for Middle School Addl Teachers	10.15	6.57	0.29	0.30	0.32	17.63
14	In service Teachers Training for MS Teachers+Jan Shiksha	0.00	7.79	9.86	10.57	11.29	39.52
15	Teachers Training through Distance Education	0.00	1.95	2.09	2.16	2.23	8.43
Community Mobilisation							
16	IEC for Back to School Drives/Disadvantaged groups	0.00	3.27	3.27	3.27	3.27	13.08
17	Community mobilisation	2.99	8.49	7.67	7.52	6.28	32.95
Strengthening of Institutions							
18	Strengthening of BRC (Janani Shiksha Kendra)	11.13	54.64	50.14	50.14	50.14	216.17
19	Strengthening of CRC (Jan Shiksha Kendra)	24.19	97.14	97.14	97.14	97.14	412.74
20	Strengthening of Zilla Shiksha Kendra	9.04	26.16	26.16	26.16	26.16	113.68
21	Strengthening of MIS (ZSK)	2.65	9.06	7.31	7.31	7.31	33.62
22	Strengthening of DIET(s)	0.98	4.17	2.42	2.42	2.42	12.41
23	Establishment of new DIET(s)	0.00	0.00	0.00	0.00	0.00	0.00
24	Integrated Education for Disabled Children (1.24% increase)	0.00	6.52	2.52	2.55	2.59	14.18
Innovations							
25	Gender (MSA & Girls mobilisation)	4.07	10.47	10.47	10.47	10.47	45.95
26	Headstart Programme (Additional JSKs--->)	0.00	14.25	14.25	14.25	14.25	57.00
27	Library Movement (Primary Schools)	0.00	0.00	0.00	0.00	0.00	0.00
28	Library Movement (Middle Schools)	0.00	0.00	0.00	0.00	0.00	0.00
29	Shiksha Char (for Mizant Children)	0.00	0.00	0.00	0.00	0.00	0.00
CIVIL WORKS (Building Maintenance cost not included as Civilworks)							
30	CR. Additional room	37.50	42.75	41.25	33.75	0.00	155.25
31	Primary School Buildings	108.00	165.00	150.00	79.50	0.00	422.50
32	Additional Rooms(PS)	44.25	300.00	143.75	63.75	0.00	591.75
33	Urinals for PS (Boys + Girls)	10.50	10.50	10.00	10.00	0.00	41.00
34	Drinking Water facilities in PS	73.80	87.60	60.00	73.80	0.00	295.20
35	Maintenance of Primary School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
36	Middle School Buildings	0.00	131.00	136.00	518.00	875.00	1862.00
37	Additional Rooms(MS)	54.00	53.25	50.25	67.50	0.00	225.00
38	Urinals for MS (Boys + Girls)	3.95	3.95	0.00	0.00	0.00	7.90
39	Drinking Water facilities MS	28.50	28.50	0.00	0.00	0.00	57.00
40	Maintenance of Middle School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
	Total SSA Budget	902.56	2202.07	2151.37	2379.71	1390.22	9815.92
	Inflation % ---->		10%	20%	30%	40%	
	Total SSA Budget with Inflation @ 10% p.a.	902.56	2423.27	2581.64	2963.63	3320.30	12090.40
	Management cost in % ---->	1.50	17.33	15.68	15.58	15.58	68.57
	Construction cost in % ---->	0.50%	0.79%	0.72%	0.68%	0.68%	3.20%
	Civilwork Cost	360.98	824.55	801.25	846.30	875.00	3707.60
	Civilwork Cost in % ---->	39.94%	37.44%	37.24%	37.12%	38.84%	37.87%

FIVE Years Tenth Plan for SARVA SHIKSHA ABHIYAN -
PHYSICAL TARGETS

PHYSICAL

DISTRICT : Dhar

Sno	Components	2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan
Primary Level							
1	School Contingency (Primary Schools)						
	Additional Teachers (PS) requirement		1659	163	147	171	2159
2	Additional Teachers (PS) proposed under SSA (20% only)						431
3	Free Text Books to All Girls (PS)	107945	122153	125487	128911	132429	616925
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)	1326					1326
5	Additional Gurus in above EGS Schools	189					189
6	New Hanna Dev. Centre(Urban deprived child/ptl focus group)		10	0	0	0	10
Upper Primary Level							
7	Upgradation of Primary School to Middle School	133	30	0	0	0	163
8	School Contingency (Middle Schools)						
	Additional Teachers (MS) requirement		0	198	208	217	623
9	Additional Teachers (MS) proposed under SSA (10% only)						
10	Free Text Books to All Girls (MS)	44238	48421	52800	57184	62179	265022
Teachers Training							
11	Induction Training for PS Addl. Teachers		31	31	31	31	124
	Total no of existing PS Teachers		2288				2288
12	In service Teachers Training for PS Teachers		258	04	07	12	279
13	Induction Training for Middle School Addl. Teachers		22	24	22	23	91
	Total no of existing MS Teachers+Jan Shikshaks		2854	2629	2177	2450	11910
14	In service Teachers Training for MS Teachers+Jan Shikshak		21	21	21	21	84
15	Teachers Training through Distance Education		300	300	300	300	1200
Community Mobilization							
16	IEC for Back to School Drives/Disadvantaged groups						
17	Community mobilization	144	153	152	151	151	601
Strengthening of Institutions							
18	Strengthening of BRC (Janpad Shiksha Kendra)	13	13	13	13	13	52
19	Strengthening of CRC (Jan Shiksha Kendra)	135	135	135	135	135	540
20	Strengthening of Zilla Shiksha Kendra	1	1	1	1	1	5
21	Strengthening of MIS (ZSK)	1	1	1	1	1	5
22	Strengthening of DIET(s)	1	1	1	1	1	5
23	Establishment of new DIET(s) (Umaia, Narmach, Barwad, Dindori, Shooporkalan, Harde, Katui)	0					0
24	Integrated Education for Disabled Children(1.24%increase)			21			21
Innovations							
25	Gender (MSA & Girls mobilization)		1	1	1	1	4
26	Headstart Programme (Additional JSKs- >)		1	1	1	1	4
27	Library Movement (Primary Schools)		0	0	0	0	0
28	Library Movement (Middle Schools)		0	0	0	0	0
29	Shiksha Ghar (for Migrant Children)		10	0	0	0	10
CIVIL WORKS (Building Maintenance cost not included as Civilworks)							
30	CRC Additional room	55	50	50	0	0	155
31	Primary School Buildings		59	180	272	141	652
32	Additional Rooms(PS)	76	194	150	200	0	620
33	Urinals for PS (Boys + Girls)	252	252	0	0	0	504
34	Drinking Water facility in PS	153	309	150	0	0	612
35	Maintenance of Primary School Buildings	0	0	0	0	0	0
36	Middle School Buildings		60	55	53	95	263
37	Additional Rooms(MS)	123	78	82	42	0	325
38	Urinals for MS (Boys + Girls)	386	384	0	0	0	770
39	Drinking Water facility MS	100	163	0	0	0	263
40	Maintenance of Middle School Buildings	0	0	0	0	0	0
	Total No of Schools (PS+MS+EGS)	111	111	111	111	111	395

Ten Years Plan for SARVA SHIKSHA ABHIYAN - M.P.
DISTRICT : Dhar

SUMMARY Budget in Lakhs
FINANCIAL DETAILS / BUDGE

Sno	Components	2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan
Primary Level							
1	School Contingency (Primary Schools)	0.00	56.58	37.72	56.58	37.72	188.60
2	Additional Teachers (PS) requirement	0.00	99.60	109.20	119.10	129.30	457.20
3	Free Text Books to All Girls (PS)	21.59	61.08	62.74	64.46	66.21	276.08
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)	232.96	232.96	232.96	232.96	232.96	1164.81
5	Additional Gurus in above EGS Schools	24.30	75.37	127.44	179.01	179.01	585.63
6	New Hanna Dev. Centre(Urban deprived child/ptl focus group)	0.80	3.60	3.60	3.60	3.60	14.40
Upper Primary Level							
7	Upgradation of Primary School to Middle School	89.11	212.88	205.38	205.38	205.38	918.13
8	School Contingency (Middle Schools)	0.00	23.84	13.62	23.84	13.62	74.91
9	Additional Teachers (MS) requirement	0.00	0.00	8.40	17.22	26.46	52.08
10	Free Text Books to All Girls (MS)	7.96	39.05	31.68	34.43	37.31	140.43
Teachers Training							
11	Induction Training for PS Addl. Teachers	0.00	4.82	0.47	0.48	0.50	6.26
12	In service Teachers Training for PS Teachers	0.00	9.70	10.44	10.51	10.59	41.23
13	Induction Training for Middle School Addl. Teachers	3.85	1.31	0.29	0.30	0.32	6.08
14	In service Teachers Training for MS Teachers+Jan Shikshak	0.00	9.06	9.83	10.39	10.93	40.22
15	Teachers Training through Distance Education	0.00	0.42	0.42	0.42	0.42	1.68
Community Mobilization							
16	IEC for Back to School Drives/Disadvantaged groups	0.00	3.19	3.19	3.19	3.19	12.74
17	Community mobilization	3.58	9.18	7.78	7.58	6.92	35.03
Strengthening of Institutions							
18	Strengthening of BRC (Janpad Shiksha Kendra)	16.87	76.64	70.14	70.14	70.14	303.14
19	Strengthening of CRC (Jan Shiksha Kendra)	18.11	74.03	74.03	74.03	74.03	314.23
20	Strengthening of Zilla Shiksha Kendra	10.99	37.81	37.81	37.81	37.81	152.24
21	Strengthening of MIS (ZSK)	2.41	9.02	7.27	7.27	7.27	31.25
22	Strengthening of DIET(s)	0.98	4.17	2.42	2.42	2.42	12.41
23	Establishment of new DIET(s) (Umaia, Narmach, Barwad, Dindori, Shooporkalan, Harde, Katui)	0.00	0.00	0.00	0.00	0.00	0.00
24	Integrated Education for Disabled Children(1.24%increase)	0.00	12.44	4.82	4.88	4.94	27.09
Innovations							
25	Gender (MSA & Girls mobilization)	5.53	11.71	11.71	11.71	11.71	52.37
26	Headstart Programme (Additional JSKs- >)	0.00	14.25	14.25	14.25	14.25	57.00
27	Library Movement (Primary Schools)	0.00	0.00	0.00	0.00	0.00	0.00
28	Library Movement (Middle Schools)	0.00	0.00	0.00	0.00	0.00	0.00
29	Shiksha Ghar (for Migrant Children)	0.00	1.35	0.00	0.00	0.00	1.35
CIVIL WORKS (Building Maintenance cost not included as Civilworks)							
30	CRC Additional room	41.25	37.50	37.50	0.00	0.00	116.25
31	Primary School Buildings	0.00	86.50	270.00	488.00	211.50	976.00
32	Additional Rooms(PS)	57.00	145.50	112.50	150.00	0.00	465.00
33	Urinals for PS (Boys + Girls)	12.60	12.60	0.00	0.00	0.00	25.20
34	Drinking Water facility in PS	45.90	92.70	45.00	0.00	0.00	183.60
35	Maintenance of Primary School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
36	Middle School Buildings	0.00	210.00	192.50	185.50	332.50	920.50
37	Additional Rooms(MS)	92.25	58.50	61.50	31.50	0.00	243.75
38	Urinals for MS (Boys + Girls)	18.00	10.20	0.00	0.00	0.00	28.20
39	Drinking Water facility MS	38.00	48.90	0.00	0.00	0.00	78.90
40	Maintenance of Middle School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
	Total SSA Budget	726.45	1768.95	1796.61	1956.95	1721.04	7969.57
	Inflation % ->		10%	20%	38%	40%	
	Total SSA Budget with Inflation @ 10% (i.e.)	726.45	1945.85	2155.94	2544.63	2469.40	9761.67
	Major Cost (Salary, O.M., Books, Fuel, Post, Free, Books, T.R.C. & M.S.)	4.50	17.33	15.58	15.50	15.58	68.57
	Management Cost in % ->	0.62%	0.99%	0.77%	0.80%	0.91%	0.86%
	Capital Cost ->	289.00	704.40	719.00	775.00	544.00	3031.40
	Civilwork Cost in % ->	39.78%	39.81%	40.02%	39.61%	31.61%	38.04%

FIVE Years Tenth Plan for SARVA SHIKSHA ABHIYAN - PHYSICAL TARGETS

PHYSICAL

DISTRICT : Rewa

Sno	Components	2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan
Primary Level							
1	School Contingency (Primary Schools)		150.0	154.2	153.1	152.1	610.4
2	Additional Teachers (PS) requirement	0	284.7	192	187	202	665.7
3	Free Text Books to All Girls (PS)	124441	138158	141866	145673	149584	697222
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)	4033	351	323	353	381	2143
5	Additional Gurus in above EGS Schools	511	191	111	112	113	1028
6	New House for Central/Urban deprived child (pl. focus group)		10	0	0	0	10
Upper Primary Level							
7	Upgradation of Primary School to Middle School	224	0	0	0	0	224
8	School Contingency (Middle Schools)		540	540	540	540	2160
9	Additional Teachers (MS) requirement	0	1379	299	313	328	2319
10	Free Text Books to All Girls (MS)	51142	59092	65112	71411	78006	326863
Teachers Training							
11	Induction Training for PS Addl. Teachers	3	0	0	0	0	3
	Total no of training PS Teachers		2002	2001	2000	2000	8004
12	In service Teachers Training for PS Teachers	0	1119	1128	1138	1148	4533
13	Induction Training for Middle School Addl. Teachers	100	100	100	100	100	500
	Total no of training MS Teachers-Jan Shiksha		2000	2000	2000	2000	8000
14	In service Teachers Training for MS Teachers-Jan Shiksha	0	64	73	82	91	310
15	Teachers Training through Distance Education		250	250	250	250	1000
Community Mobilisation							
16	JEC for Back to School Drive/Disadvantaged groups	0.00	3.24	3.24	3.24	3.24	12.97
17	Community mobilisation	3.89	9.24	8.73	7.52	6.73	36.17
Strengthening of Institutions							
18	Strengthening of BRC (Janpad Shiksha Kendra)	11.13	55.82	51.32	51.32	51.32	220.91
19	Strengthening of CRC (Jan Shiksha Kendra)	18.35	75.11	75.11	75.11	75.11	318.79
20	Strengthening of Zilla Shiksha Kendra	12.88	28.54	28.54	28.54	28.54	127.03
21	Strengthening of MIS (ZSK)	2.40	9.10	7.35	7.35	7.35	33.56
22	Strengthening of DIET(s)	0.98	4.17	2.42	2.42	2.42	12.41
23	Establishment of new DIET(s)	0.00	0.00	0.00	0.00	0.00	0.00
	(Uman, Narmad, Barwan, Dindon Sheoparkalan, Harid, Kam)						
24	Integrated Education for Disabled Children (1.24% increase)	0.00	8.65	3.35	3.39	3.43	18.83
Innovations							
25	Gender (MSA & Girls mobilisation)	6.95	12.25	12.25	12.25	12.25	55.96
26	Headstart Programme (Additional JSNs ->)	0.00	14.25	14.25	14.25	14.25	57.00
27	Library Movement (Primary Schools)	0.00	0.00	0.00	0.00	0.00	0.00
28	Library Movement (Middle Schools)	0.00	0.00	0.00	0.00	0.00	0.00
29	Shiksha Ghar (for Migrant Children)	0.00	0.00	0.00	0.00	0.00	0.00
CIVIL WORKS (Building Maintenance cost not included as Civilworks)							
30	CRC Additional room	157	0	0	0	0	157
31	Primary School Buildings	61	136	104	35	0	436
32	Additional Rooms(PS)	163	240	188	0	0	591
33	Urinals for PS (Boys + Girls)	267	250	500	201	0	1218
34	Drinking Water facility in PS	119	131	0	0	0	250
35	Maintenance of Primary School Buildings	0	0	0	0	0	0
36	Middle School Buildings	0	85	175	80	0	340
37	Additional Rooms(MS)	65	100	120	75	0	360
38	Urinals for MS (Boys + Girls)	40	130	0	0	0	170
39	Drinking Water facility MS	30	120	0	0	0	150
40	Maintenance of Middle School Buildings	0	0	0	0	0	0
	Total No of Schools (PS+MS+EGS)	5310	4500	4001	4003	4004	20018

Ten Years Plan for SARVA SHIKSHA ABHIYAN - M.P. DISTRICT : Rewa

SUMMARY Budget in Lakhs FINANCIAL DETAILS/BUDGE

Sno	Components	2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan
Primary Level							
1	School Contingency (Primary Schools)	0.00	45.96	30.64	45.96	30.64	153.20
2	Additional Teachers (PS) requirement	0.00	122.70	134.10	145.80	157.80	560.40
3	Free Text Books to All Girls (PS)	24.89	69.08	70.93	72.84	74.79	312.53
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)	357.17	357.17	357.17	357.17	357.17	1785.86
5	Additional Gurus in above EGS Schools	69.12	137.57	206.01	274.46	274.46	961.61
6	New House Dev. Centre(Urban deprived child/pl. focus group)	0.00	3.60	3.60	3.60	3.60	14.40
Upper Primary Level							
7	Upgradation of Primary School to Middle School	150.00	282.24	282.24	282.24	282.24	1279.04
8	School Contingency (Middle Schools)	0.00	17.82	10.18	12.82	10.18	55.99
9	Additional Teachers (MS) requirement	0.00	57.96	70.56	83.58	97.44	309.54
10	Free Text Books to All Girls (MS)	9.60	35.46	39.07	42.85	46.80	173.78
Teachers Training							
11	Induction Training for PS Addl. Teachers	0.00	5.93	0.55	0.57	0.58	7.62
12	In service Teachers Training for PS Teachers	0.00	11.50	12.43	12.52	12.61	49.06
13	Induction Training for Middle School Addl. Teachers	6.49	2.00	0.44	0.45	0.48	9.87
14	In service Teachers Training for MS Teachers-Jan Shiksha	0.00	7.38	8.31	8.71	9.49	34.09
15	Teachers Training through Distance Education	0.00	0.35	0.35	0.35	0.35	1.40
Community Mobilisation							
16	JEC for Back to School Drive/Disadvantaged groups	0.00	3.24	3.24	3.24	3.24	12.97
17	Community mobilisation	3.89	9.24	8.73	7.52	6.73	36.17
Strengthening of Institutions							
18	Strengthening of BRC (Janpad Shiksha Kendra)	11.13	55.82	51.32	51.32	51.32	220.91
19	Strengthening of CRC (Jan Shiksha Kendra)	18.35	75.11	75.11	75.11	75.11	318.79
20	Strengthening of Zilla Shiksha Kendra	12.88	28.54	28.54	28.54	28.54	127.03
21	Strengthening of MIS (ZSK)	2.40	9.10	7.35	7.35	7.35	33.56
22	Strengthening of DIET(s)	0.98	4.17	2.42	2.42	2.42	12.41
23	Establishment of new DIET(s)	0.00	0.00	0.00	0.00	0.00	0.00
	(Uman, Narmad, Barwan, Dindon Sheoparkalan, Harid, Kam)						
24	Integrated Education for Disabled Children (1.24% increase)	0.00	8.65	3.35	3.39	3.43	18.83
Innovations							
25	Gender (MSA & Girls mobilisation)	6.95	12.25	12.25	12.25	12.25	55.96
26	Headstart Programme (Additional JSNs ->)	0.00	14.25	14.25	14.25	14.25	57.00
27	Library Movement (Primary Schools)	0.00	0.00	0.00	0.00	0.00	0.00
28	Library Movement (Middle Schools)	0.00	0.00	0.00	0.00	0.00	0.00
29	Shiksha Ghar (for Migrant Children)	0.00	0.00	0.00	0.00	0.00	0.00
CIVIL WORKS (Building Maintenance cost not included as Civilworks)							
30	CRC Additional room	117.75	0.00	0.00	0.00	0.00	117.75
31	Primary School Buildings	91.50	354.00	156.00	52.50	0.00	654.00
32	Additional Rooms(PS)	123.75	180.00	75.00	0.00	0.00	378.75
33	Urinals for PS (Boys + Girls)	13.35	12.50	25.00	10.05	0.00	60.90
34	Drinking Water facility in PS	35.70	36.30	0.00	0.00	0.00	72.00
35	Maintenance of Primary School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
36	Middle School Buildings	0.00	227.50	612.50	280.00	0.00	1120.00
37	Additional Rooms(MS)	48.75	75.00	90.00	56.25	0.00	270.00
38	Urinals for MS (Boys + Girls)	2.00	6.00	8.00	8.00	0.00	24.00
39	Drinking Water facility MS	9.00	36.00	0.00	0.00	0.00	45.00
40	Maintenance of Middle School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
	Total SSA Budget	1115.74	2304.29	2391.65	1953.30	1563.29	9328.37
	Inflation % ---->		18%	20%	30%	40%	
	Total SSA Budget with Inflation @ 10% p.a.	1115.74	2534.82	2869.99	2539.29	2180.61	11248.45
	Management cost in % ---->	4.30%	17.33%	15.58%	15.58%	15.58%	68.57%
	Civilwork Cost	441.50	927.30	950.00	398.80	0.00	2716.60
	Civilwork Cost in % ---->	39.60%	40.24%	40.00%	20.42%	0.00%	29.23%

FIVE Years Tenth Plan for SARVA SHIKSHA ABHIYAN -
PHYSICAL TARGETS

PHYSICAL

DISTRICT : Satna

Sno	Components	2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan
Primary Level							
1	School Contingency (Primary Schools)	0	172	172	172	172	690
2	Additional Teachers (PS) requirement	0	172	136	129	133	570
3	Free Text Books to All Girls (PS)	0	24	24	24	24	96
		80884	98889	101713	104512	107385	502086
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)	983	983	0	0	0	304
5	Additional Gurus in above EGS Schools	279	18	18	18	18	360
6	New Hmasa Dev Centre(Urban deprived child/sp.need group)	0	0	0	0	0	0
Upper Primary Level							
7	Upgradation of Primary School to Middle School	207	193	0	0	0	400
8	School Contingency (Middle Schools)	0	252	252	252	252	1008
9	Additional Teachers (MS) requirement	0	252	198	206	217	874
10	Free Text Books (MS) requirement under SSA (10% only)	0	22	22	22	22	88
10	Free Text Books to All Girls (MS)	18551	42196	36011	50006	58185	210949
Teachers Training							
11	Induction Training for PS Addl. Teachers	0	1	1	1	1	5
Total no of existing PS Teachers		0	1602	1602	1602	1602	6408
12	In service Teachers Training for PS Teachers	0	60	60	60	60	240
13	Induction Training for Middle School Addl. Teachers	15	20	20	20	20	85
Total no of existing MS Teachers-Jan Shiksha		0	753	753	753	753	3012
14	In service Teachers Training for MS Teachers-Jan Shiksha	0	51	51	51	51	204
15	Teachers Training through Distance Education	0	200	0	0	0	200
Community Mobilisation							
16	IEC for Back to School Drive/Disadvantaged groups	0	254	254	254	254	1016
17	Community mobilisation	150	150	150	150	150	600
Strengthening of Institutions							
18	Strengthening of BRC (Janpad Shiksha Kendra)	0	0	0	0	0	0
19	Strengthening of CRC (Jan Shiksha Kendra)	140	140	140	140	140	560
20	Strengthening of Zilla Shiksha Kendra	0	0	0	0	0	0
21	Strengthening of MIS (ZSK)	1	1	1	1	1	4
22	Strengthening of DIET(s)	0	0	0	0	0	0
23	Establishment of new DIET(s) (Umara, Narmach, Barwan, Dindori, Sheoparkalan, Haria, Katni)	0	0	0	0	0	0
24	Integrated Education for Disabled Children(1.24%increase)	0	0	0	0	0	0
Innovations							
25	Gender (MSA & Girls mobilisation)	0	1	1	1	1	4
26	Headstart Programme (Additional JSKs-->)	0	1	1	1	1	4
27	Library Movement (Primary Schools)	0	0	0	0	0	0
28	Library Movement (Middle Schools)	0	0	0	0	0	0
29	Shiksha Ghar (for Migrant Children)	0	0	0	0	0	0
CIVIL WORKS (Building Maintenance cost not included as Civilworks)							
30	CRC Additional room	70	70	0	0	0	140
31	Primary School Buildings	20	100	84	200	50	454
32	Additional Rooms(PS)	40	150	150	133	175	648
33	Urinals for PS (Boys + Girls)	369	250	250	284	0	1153
34	Drinking Water facility in PS	171	350	271	171	0	863
35	Maintenance of Primary School Buildings	0	0	0	0	0	0
36	Middle School Buildings	0	55	90	66	103	314
37	Additional Rooms(MS)	57	103	95	85	75	415
38	Urinals for MS (Boys + Girls)	114	114	0	0	0	228
39	Drinking Water facility MS	137	137	0	0	0	274
40	Maintenance of Middle School Buildings	0	0	0	0	0	0
Total No of Schools (PS+MS+EGS)		0	154	154	154	154	616

Ten Years Plan for SARVA SHIKSHA ABHIYAN - M.P.
DISTRICT : Satna

SUMMARY Budget in Lakhs
FINANCIAL DETAILS/BUDE

Sno	Components	2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan
Primary Level							
1	School Contingency (Primary Schools)	0.00	53.28	35.52	53.28	35.52	177.60
2	Additional Teachers (PS) requirement	0.00	10.20	17.70	25.50	33.60	87.00
3	Free Text Books to All Girls (PS)	1.790	49.49	50.86	57.26	53.69	224.20
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)	188.88	158.65	158.65	158.65	158.65	793.23
5	Additional Gurus in above EGS Schools	36.99	65.34	93.69	121.91	121.91	439.83
6	New Hmasa Dev Centre(Urban deprived child/sp.need group)	0.00	3.60	3.60	3.60	3.60	14.40
Upper Primary Level							
7	Upgradation of Primary School to Middle School	138.69	352.25	504.00	504.00	504.00	2202.94
8	School Contingency (Middle Schools)	0.00	29.96	17.12	29.96	17.12	94.16
9	Additional Teachers (MS) requirement	0.00	10.50	18.90	27.72	36.96	94.06
10	Free Text Books to All Girls (MS)	6.94	25.32	27.61	30.00	32.51	122.38
Teachers Training							
11	Induction Training for PS Addl. Teachers	0.00	0.50	0.36	0.37	0.39	1.62
12	In service Teachers Training for PS Teachers	0.00	9.96	10.03	10.09	10.15	40.23
13	Induction Training for Middle School Addl. Teachers	6.91	8.76	0.29	0.30	0.32	15.67
14	In service Teachers Training for MS Teachers-Jan Shiksha	0.00	8.38	10.72	11.22	11.72	42.03
15	Teachers Training through Distance Education	0.00	0.28	0.00	0.00	0.00	0.28
Community Mobilisation							
16	IEC for Back to School Drive/Disadvantaged groups	0.00	2.85	2.85	2.85	2.85	11.40
17	Community mobilisation	3.18	8.53	7.75	7.75	6.68	33.89
Strengthening of Institutions							
18	Strengthening of BRC (Janpad Shiksha Kendra)	9.89	49.45	45.45	45.45	45.45	195.69
19	Strengthening of CRC (Jan Shiksha Kendra)	14.36	66.88	66.88	66.88	66.88	283.88
20	Strengthening of Zilla Shiksha Kendra	9.05	26.38	26.38	26.38	26.38	114.57
21	Strengthening of MIS (ZSK)	2.31	8.74	6.99	6.99	6.99	32.03
22	Strengthening of DIET(s)	0.98	3.17	2.42	2.42	2.42	12.41
23	Establishment of new DIET(s) (Umara, Narmach, Barwan, Dindori, Sheoparkalan, Haria, Katni)	0.00	0.00	0.00	0.00	0.00	0.00
24	Integrated Education for Disabled Children(1.24%increase)	0.00	14.24	5.52	5.59	5.66	31.00
Innovations							
25	Gender (MSA & Girls mobilisation)	3.08	10.64	10.64	10.64	10.64	46.62
26	Headstart Programme (Additional JSKs-->)	0.00	14.25	14.25	14.25	14.25	57.00
27	Library Movement (Primary Schools)	0.00	0.00	0.00	0.00	0.00	0.00
28	Library Movement (Middle Schools)	0.00	0.00	0.00	0.00	0.00	0.00
29	Shiksha Ghar (for Migrant Children)	0.00	0.00	0.00	0.00	0.00	0.00
CIVIL WORKS (Building Maintenance cost not included as Civilworks)							
30	CRC Additional room	52.50	52.50	0.00	0.00	0.00	105.00
31	Primary School Buildings	30.00	150.00	126.00	300.00	75.00	681.00
32	Additional Rooms(PS)	30.00	112.50	112.50	99.75	131.25	486.00
33	Urinals for PS (Boys + Girls)	18.45	12.50	12.50	14.30	0.00	57.75
34	Drinking Water facility in PS	51.30	105.00	81.30	51.30	0.00	288.90
35	Maintenance of Primary School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
36	Middle School Buildings	0.00	192.50	315.00	231.00	360.50	1099.00
37	Additional Rooms(MS)	42.75	77.25	71.25	63.75	56.25	311.25
38	Urinals for MS (Boys + Girls)	5.70	5.70	0.00	0.00	0.00	11.40
39	Drinking Water facility MS	41.10	41.10	0.00	0.00	0.00	82.20
40	Maintenance of Middle School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Total SSA Budget		682.81	1941.44	1856.72	1978.16	1831.32	8290.64
Inflation % -->			10%	20%	30%	30%	
Total SSA Budget with Inflation @ 10% p.a.		682.81	2135.88	2228.06	2571.61	2563.85	10182.13
Mgmt Cost (Salary, O&M, Equip., Fuel, Print, Form, Books of ZSK & MS)		4.50	17.33	15.58	15.58	15.58	68.57
Management cost in % -->		0.66%	0.89%	0.84%	0.79%	0.83%	0.83%
Civilwork Cost		271.80	749.05	718.55	768.10	623.00	3122.50
Civilwork Cost in % -->		39.81%	38.58%	38.70%	38.42%	34.02%	37.66%

FIVE Years Tenth Plan for SARVA SHIKSHA ABHIYAN
PHYSICAL TARGETS

Page No. _____

DISTRICT : Shahdol

Sl. No.	Components	2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan
Primary Level							
1	School Contingency (Primary Schools)		1774	1774	1774	1774	1774
2	Additional Teachers (PT) requirement	0	1125	99	91	93	1395
3	Additional Teachers (PT) proposed under SSA (20% only)		389	50	50	50	289
4	Free Text Books to All Girls (PS)	95384	103554	105510	107501	109510	521461
EGS/AIE Scheme							
5	EGS Schools (EGS/AIE Scheme)	1141	1161	1161	1161	1161	1161
6	Additional Grants to above EGS Schools	377	420	420	420	420	420
7	Non Human Dev. Centre (Urban deprived child/ girl/ boy group)		10	0	0	0	10
Upper Primary Level							
8	Upgradation of Primary School to Middle School	145	89	0	0	0	234
9	School Contingency (Middle Schools)		617	517	477	477	477
10	Additional Teachers (MT) requirement	0	404	124	131	135	878
11	Additional Teachers (MT) proposed under SSA (10% only)		48	25	13	15	101
12	Free Text Books to All Girls (MS)	5217	41510	34208	46993	19860	21478
Teachers Training							
13	Induction Training for PS Adm. Teachers	0	25	10	10	10	200
14	Total no. of existing PS Teachers		4030	3841	3971	3883	3883
15	In service Teachers Training for PS Teachers	0	224	224	274	274	274
16	Induction Training for Middle School Adm. Teachers	250	110	1	83	10	444
17	Total no. of existing MS Teachers + Jun Staff Adm.		2003	3340	3750	2971	3353
18	In service Teachers Training for MS Teachers + Jun Staff Adm.	0	447	22	250	284	284
19	Teachers Training through Distance Education		250	250	250	250	1000
Community Mobilisation							
20	IEC for Back to School Drive - Disadvantaged areas		1000	1000	1000	3500	2500
21	Community mobilisation	1500	2500	2500	2500	2500	15000
Strengthening of Institutions							
22	Strengthening of BRC (Jan Shiksha Kendra)	1	0	0	0	0	0
23	Strengthening of CRC (Jan Shiksha Kendra)	140	110	110	110	110	280
24	Strengthening of Zilla Shiksha Kendra	2	1	1	1	1	1
25	Strengthening of MIS (ZSK)		0	0	0	0	0
26	Strengthening of DIET(s)	2	2	2	2	2	2
27	Establishment of new DIET(s)	0	0	0	0	0	0
28	(Unnat, Nannak, Barwan, Dandri, Dhanpeth, Hiron, Koms)		2000	2100	2200	2300	2200
29	Integrated Education for Disabled Children (I.E.D.C.)		2000	2100	2200	2300	2200
Innovations							
30	Gender (MSA & Girls mobilisation)	2	10	10	10	10	10
31	Hi + Art + Sport Programme (Additional ZSKs ->)		10	10	10	10	10
32	Library Movement (Primary Schools)		0	0	0	0	0
33	Library Movement (Middle Schools)		0	0	0	0	0
34	Shiksha Ghor (for Migrant Children)		0	0	0	0	0
CIVIL WORKS (Building Maintenance cost not included in Civilworks)							
35	CRC Additional room	40	50	50	0	0	140
36	Primary School Buildings	45	100	50	50	161	406
37	Additional Rooms (PS)	57	200	200	200	100	757
38	Urinals for PS (Boys + Girls)	103	900	900	0	0	1503
39	Drinking Water facility in PS	111	700	700	111	0	1622
40	Maintenance of Primary School Buildings	0	0	0	0	0	0
41	Middle School Buildings		29	41	124	104	300
42	Additional Rooms (MS)	65	75	100	100	100	440
43	Urinals for MS (Boys + Girls)	99	0	0	0	0	99
44	Drinking Water facility MS	111	0	0	0	0	111
45	Maintenance of Middle School Buildings	0	0	0	0	0	0
46	Total No of Schools (PS+MS+EGS)	2319	2308	2146	2146	2288	2146

Ten Years Plan for SARVA SHIKSHA ABHIYAN - M.P.
DISTRICT : Shahdol

SUMMARY Budget in Lakhs
FINANCIAL DETAILS/BUDGE

Sl. No.	Components	2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan
Primary Level							
1	School Contingency (Primary Schools)	0.00	53.22	35.40	53.22	35.40	177.40
2	Additional Teachers (PT) requirement	0.00	67.50	72.90	78.30	84.80	302.70
3	Free Text Books to All Girls (PS)	19.84	51.78	52.74	53.75	54.77	232.11
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)	283.97	283.97	283.97	283.97	283.97	1019.87
5	Additional Grants to above EGS Schools	59.80	66.13	121.37	156.74	156.74	571.84
6	Non Human Dev. Centre (Urban deprived child/ girl/ boy group)	0.00	3.60	3.60	3.60	3.60	14.40
Upper Primary Level							
7	Upgradation of Primary School to Middle School	97.15	317.89	294.84	294.84	294.84	1298.76
8	School Contingency (Middle Schools)	0.00	21.81	12.46	21.81	12.46	69.53
9	Additional Teachers (MT) requirement	0.00	28.50	26.84	31.50	37.38	115.50
10	Free Text Books to All Girls (MS)	7.00	24.91	26.52	28.20	29.92	116.55
Teachers Training							
11	Induction Training for PS Adm. Teachers	0.00	3.26	0.26	0.26	0.28	4.96
12	In service Teachers Training for PS Teachers	0.00	0.20	0.71	0.75	0.79	3.45
13	Induction Training for Middle School Adm. Teachers	4.21	4.58	8.19	8.19	8.21	9.30
14	In service Teachers Training for MS Teachers + Jun Staff Adm.	0.00	6.65	8.17	8.74	9.10	32.85
15	Teachers Training through Distance Education	0.00	0.35	0.35	0.35	0.35	1.40
Community Mobilisation							
16	IEC for Back to School Drive - Disadvantaged areas	0.00	3.06	3.06	3.06	3.06	12.27
17	Community mobilisation	2.02	9.80	9.39	7.08	6.84	35.96
Strengthening of Institutions							
18	Strengthening of BRC (Jan Shiksha Kendra)	11.13	54.79	50.29	50.29	50.29	217.79
19	Strengthening of CRC (Jan Shiksha Kendra)	19.63	79.57	79.57	79.57	79.57	337.92
20	Strengthening of Zilla Shiksha Kendra	9.81	26.47	26.47	26.47	26.47	115.70
21	Strengthening of MIS (ZSK)	2.46	8.98	7.15	7.15	7.15	32.89
22	Strengthening of DIET(s)	0.98	4.17	2.42	2.42	2.42	12.41
23	Establishment of new DIET(s)	0.00	0.00	0.00	0.00	0.00	0.00
24	(Unnat, Nannak, Barwan, Dandri, Dhanpeth, Hiron, Koms)	0.00	20.35	7.88	7.98	8.08	44.30
Innovations							
25	Gender (MSA & Girls mobilisation)	4.65	10.70	10.70	10.70	10.70	47.47
26	Hi + Art + Sport Programme (Additional ZSKs ->)	0.00	14.25	14.25	14.25	14.25	57.00
27	Library Movement (Primary Schools)	0.00	0.00	0.00	0.00	0.00	0.00
28	Library Movement (Middle Schools)	0.00	0.00	0.00	0.00	0.00	0.00
29	Shiksha Ghor (for Migrant Children)	0.00	0.00	0.00	0.00	0.00	0.00
CIVIL WORKS (Building Maintenance cost not included in Civilworks)							
30	CRC Additional room	45.00	43.50	37.50	0.00	0.00	126.00
31	Primary School Buildings	67.50	150.00	75.00	75.00	241.50	609.00
32	Additional Rooms (PS)	42.75	150.00	150.00	150.00	75.00	567.75
33	Urinals for PS (Boys + Girls)	8.85	40.00	30.00	0.00	0.00	78.85
34	Drinking Water facility in PS	33.60	230.00	210.00	33.60	0.00	497.20
35	Maintenance of Primary School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
36	Middle School Buildings	0.00	101.50	143.50	634.00	371.00	1050.00
37	Additional Rooms (MS)	48.75	54.25	75.00	75.00	75.00	330.00
38	Urinals for MS (Boys + Girls)	4.95	0.00	0.00	0.00	0.00	4.95
39	Drinking Water facility MS	33.30	0.00	0.00	0.00	0.00	33.30
40	Maintenance of Middle School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Total SSA Budget		717.64	1856.90	1799.01	1928.78	1903.42	8198.65
Exclusion %			10%	20%	30%	40%	
Total SSA Budget with Exclusion @ 10% in 10		717.64	2042.63	2159.77	2497.02	2664.79	10001.91
Head Office (Share O.A.M. Equip. Fuel, Post, Books, Stationery, etc.)		0.00	17.33	15.50	15.50	15.50	64.37
Unallocated cost in %		0.63%	0.93%	0.87%	0.81%	0.82%	0.84%
Civilwork Cost		283.50	711.25	721.00	767.60	762.50	3246.25
Civilwork Cost in %		39.56%	40.00%	40.00%	39.86%	40.04%	40.04%

FIVE Years Tenth Plan for SARVA SHIKSHA ABHIYAN

PHYSICAL

PHYSICAL TARGETS		DISTRICT : Umaria					Total upto 10th plan
Sno	Comments	2002-03	2003-04	2004-05	2005-06	2006-07	
Primary Level							
1	School Contingency (Primary Schools)		222	657	681	189	1649
2	Additional Teachers (PT) requirement	0	1459	61	62	43	1645
3	Additional Teachers (PT) proposed under SSA (10% only)		288	81	82	13	329
4	Free Text Books to All Girls (PT)	49527	44751	45761	46795	47851	725664
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)	216	219	222	216	219	1192
5	Additional Gurus in above EGS Schools	60	61	64	62	63	310
6	New Human Dev. Centre/Vision document (Midd./up./lower group)		10	0	0	0	10
Upper Primary Level							
7	Upgradation of Primary School to Middle School	86	70	0	0	0	156
8	School Contingency (Middle Schools)		126	238	226	229	239
9	Additional Teachers (MT) requirement	0	253	92	85	89	511
10	Additional Teachers (MT) proposed under SSA (10% only)		26	0	0	0	26
11	Free Text Books to All Girls (MS)	1146	14406	15717	17079	18495	10843
Teachers Training							
11	Induction Training for PS Addl. Teachers	0	253	92	82	88	315
12	Total no of existing PS Teachers		1199	1177	1217	1237	1237
13	In service Teachers Training for PS Teachers	0	211	145	111	70	397
14	Induction Training for Middle School Addl. Teachers	170	200	0	0	0	370
15	Total no of existing MS Teachers/Jun Shikshaks		901	926	1010	1000	1000
16	In service Teachers Training for MS Teachers/Jun Shikshaks	0	395	252	262	274	879
15	Teachers Training through Distance Education		200	200	200	200	800
Community Mobilisation							
16	BEC for Back to School Drive/Disadvantaged groups		181	180	180	181	180
17	Community mobilisation	200	600	300	145	180	145
Strengthening of Institutions							
18	Strengthening of BRC (Janaj Shiksha Kendra)	3	0	0	0	0	3
19	Strengthening of CRC (Jan Shiksha Kendra)	5	0	0	0	0	5
20	Strengthening of Zilla Shiksha Kendra	1	0	0	0	0	1
21	Strengthening of MIS (ZSK)	1	0	0	0	0	1
22	Strengthening of DIET(s)	1	0	0	0	0	1
23	Establishment of new DIET(s) (Umara, Nasonak, Barwas, Dindori, Sheopurajam, Harid, Kani)	1	0	0	0	0	1
24	Integrated Education for Disabled Children (I.E.D.C.)		70	70	70	70	280
Innovations							
25	Gender (MSA & Girls mobilisation)	0	0	0	0	0	0
26	Healthcare Programme (Additional SSA-7)		10	10	10	10	40
27	Library Movement (Primary Schools)		0	0	0	0	0
28	Library Movement (Middle Schools)		0	0	0	0	0
29	Shiksha Ghar (for Migrant Children)		0	0	0	0	0
CIVIL WORKS (Building Maintenance cost not included as Civilworks)							
30	CRC Additional room	25	23	11	0	0	59
31	Primary School Buildings		20	17	20	0	57
32	Additional Rooms(PT)	41	183	76	165	300	679
33	Urinals for PS (Boys + Girls)	100	200	200	100	0	600
34	Drinking Water facility in PS	50	100	200	50	0	400
35	Maintenance of Primary School Buildings	0	0	0	0	0	0
36	Middle School Buildings		30	30	31	0	111
37	Additional Rooms(MS)		100	107	104	100	409
38	Urinals for MS (Boys + Girls)	60	60	0	0	0	120
39	Drinking Water facility MS	60	60	0	0	0	120
40	Maintenance of Middle School Buildings	0	0	0	0	0	0
	Total No of Schools (PS+MS+EGS)	190	191	201	181	201	1401

Ten Years Plan for SARVA SHIKSHA ABHIYAN - M.P.
DISTRICT : Umaria

SUMMARY Budget in Lakhs
FINANCIAL DETAILS / BUDGE

Sno	Comments	2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan
Primary Level							
1	School Contingency (Primary Schools)	0.00	18.15	12.10	18.15	12.10	60.50
2	Additional Teachers (PT) requirement	0.00	87.60	91.20	94.00	98.70	372.30
3	Free Text Books to All Girls (PT)	8.11	22.30	22.80	23.40	23.93	100.60
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)	57.95	37.95	37.95	37.95	37.95	189.74
5	Additional Gurus in above EGS Schools	8.10	15.12	22.14	29.16	29.16	103.68
6	New Human Dev. Centre/Vision document (Midd./up./lower group)	0.00	3.60	3.60	3.60	3.60	14.40
Upper Primary Level							
7	Upgradation of Primary School to Middle School	57.42	214.86	196.56	196.56	196.56	861.36
8	School Contingency (Middle Schools)	0.00	7.70	4.40	7.70	6.40	24.20
9	Additional Teachers (MT) requirement	0.00	18.92	14.20	18.06	21.84	65.10
10	Free Text Books to All Girls (MS)	2.37	8.64	9.43	10.25	11.10	41.70
Teachers Training							
11	Induction Training for PS Addl. Teachers	0.00	4.24	0.18	0.18	0.19	4.79
12	In service Teachers Training for PS Teachers	0.00	2.90	3.50	3.50	3.62	13.64
13	Induction Training for Middle School Addl. Teachers	2.50	3.42	0.11	0.13	0.13	6.29
14	In service Teachers Training for MS Teachers/Jun Shikshaks	0.00	3.13	4.05	4.27	4.40	15.93
15	Teachers Training through Distance Education	0.00	0.28	0.28	0.28	0.28	1.12
Community Mobilisation							
16	BEC for Back to School Drive/Disadvantaged groups	0.00	1.82	1.82	1.82	1.82	4.80
17	Community mobilisation	0.92	3.29	3.15	2.02	2.84	13.83
Strengthening of Institutions							
18	Strengthening of BRC (Janaj Shiksha Kendra)	3.71	17.99	16.49	16.49	16.49	71.14
19	Strengthening of CRC (Jan Shiksha Kendra)	6.89	27.74	27.74	27.74	27.74	117.84
20	Strengthening of Zilla Shiksha Kendra	4.73	16.40	16.40	16.40	16.40	70.35
21	Strengthening of MIS (ZSK)	1.00	7.87	5.32	5.32	5.32	24.89
22	Strengthening of DIET(s)	0.99	4.17	2.42	2.42	2.42	12.41
23	Establishment of new DIET(s) (Umara, Nasonak, Barwas, Dindori, Sheopurajam, Harid, Kani)	0.00	11.00	0.00	0.00	0.00	11.00
24	Integrated Education for Disabled Children (I.E.D.C.)	0.00	3.32	1.21	1.22	1.24	6.79
Innovations							
25	Gender (MSA & Girls mobilisation)	0.00	3.15	3.15	3.15	3.15	13.45
26	Healthcare Programme (Additional SSA-7)	0.00	14.25	14.25	14.25	14.25	57.00
27	Library Movement (Primary Schools)	0.00	0.00	0.00	0.00	0.00	0.00
28	Library Movement (Middle Schools)	0.00	0.00	0.00	0.00	0.00	0.00
29	Shiksha Ghar (for Migrant Children)	0.00	0.00	0.00	0.00	0.00	0.00
CIVIL WORKS (Building Maintenance cost not included as Civilworks)							
30	CRC Additional room	18.75	17.25	8.25	0.00	0.00	44.25
31	Primary School Buildings	0.00	30.00	25.50	30.00	0.00	85.50
32	Additional Rooms(PT)	38.75	77.25	52.50	128.75	225.00	500.25
33	Urinals for PS (Boys + Girls)	5.00	10.00	10.00	5.00	0.00	30.00
34	Drinking Water facility in PS	15.00	30.00	60.00	15.00	0.00	120.00
35	Maintenance of Primary School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
36	Middle School Buildings	0.00	185.00	185.00	188.50	0.00	558.50
37	Additional Rooms(MS)	0.00	81.00	86.25	78.00	133.00	376.25
38	Urinals for MS (Boys + Girls)	3.00	3.00	0.00	0.00	0.00	6.00
39	Drinking Water facility MS	18.00	18.00	0.00	0.00	0.00	36.00
40	Maintenance of Middle School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
	Total SSA Budget	227.10	928.79	853.38	899.14	894.90	3801.30
	Inflation % →		10%	20%	30%	40%	
	Total SSA Budget with Inflation @ 10% p.a.	227.10	1012.87	1026.45	1168.88	1258.46	4693.76
	Non-Financial (MIS, BRC, CRC, ZSK, DIET, I.E.D.C., etc.)	4.50	17.33	15.50	15.50	15.50	68.57
	Total Budget with Inflation @ 10%	1.90%	1.80%	1.70%	1.70%	1.70%	1.80%
	Capital Cost	98.50	371.50	341.50	368.23	366.00	1573.73
	Capital Cost in % →	52.6%	40.3%	39.9%	40.9%	40.8%	40.8%

FIVE Years Tenth Plan for SARVA SHIKSHA ABHIYAN -
PHYSICAL TARGETS

DISTRICT : Sidhi

PHYSICAL

Sl. No.	Components	2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan
Primary Level							
1	School Contingency (Primary Schools)		1731	1731	1731	1731	1732
2	Additional Teachers (PS) requirement		2466	2466	2466	2466	2467
3	Free Text Books to All Girls (PS)	107017	112732	116484	120342	124347	579841
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)	1435	1435	1435	1435	1435	1435
5	Additional Garurin in above EGS Schools	255	255	255	255	255	255
6	New Human Dev. Centre(Urban deprived child,apl,boys group)	0	0	0	0	0	0
Upper Primary Level							
7	Upgradation of Primary School to Middle School	300	260	0	0	0	560
8	School Contingency (Middle Schools)		200	200	200	200	200
9	Additional Teachers (MS) requirement		1836	1836	1836	1836	2064
10	Free Text Books to All Girls (MS)	11645	12111	124375	129342	134378	27947
Teachers Training							
11	Induction Training for PS Addl. Teachers	0	201	201	201	201	202
12	Total no of existing PS Teachers		2011	2011	2011	2011	2012
13	In service Teachers Training for PS Teachers		200	200	200	200	200
14	Induction Training for Middle School Addl. Teachers		200	200	200	200	200
15	Total no of existing MS Teachers+Jan Shiksha		200	200	200	200	200
16	In service Teachers Training for MS Teachers+Jan Shiksha		200	200	200	200	200
17	Teachers Training through Distance Education		250	250	250	250	1000
Community Mobilisation							
16	IEC for Back to School Drive/Disadvantaged groups		0	0	417	417	417
17	Community mobilisation	100	100	100	100	100	100
Strengthening of Institutions							
18	Strengthening of BRC (Janad Shiksha Kendra)	0	0	0	0	0	0
19	Strengthening of CRC (Jan Shiksha Kendra)	300	300	300	300	300	300
20	Strengthening of Zilla Shiksha Kendra	0	0	0	0	0	0
21	Strengthening of MIS (ZSK)	0	0	0	0	0	0
22	Strengthening of DIET(s)	0	0	0	0	0	0
23	Establishment of new DIET(s) (Umara, Narmach, Barwan, Dunder, Shopurkalan, Harde, Kani)	0	0	0	0	0	0
24	Integrated Education for Disabled Children(1.24%increase)		200	200	200	200	1977
Innovations							
25	Gender (MSA & Girls mobilisation)	0	0	0	0	0	0
26	Headstart Programme (Additional JSKs-->)				10	10	10
27	Library Movement (Primary Schools)				0	0	0
28	Library Movement (Middle Schools)				0	0	0
29	Shiksha Ghar (for Migrant Children)				0	0	0
CIVIL WORKS (Building Maintenance cost not included as Civilworks)							
30	CRC Additional room	70	75	0	0	0	150
31	Primary School Buildings	61	100	150	100	50	461
32	Additional Rooms(PS)	60	168	100	420	400	1168
33	Urinals for PS (Boys + Girls)	216	200	0	0	0	416
34	Drinking Water facility in PS	150	200	70	0	0	420
35	Maintenance of Primary School Buildings	0	0	0	0	0	0
36	Middle School Buildings		155	200	140	235	730
37	Additional Rooms(MS)	100	200	117	300	0	717
38	Urinals for MS (Boys + Girls)	125	160	0	0	0	285
39	Drinking Water facility MS	120	100	0	0	0	220
40	Maintenance of Middle School Buildings	0	0	0	0	0	0
Total No of Schools (PS+MS+EGS)		1731	1731	1731	1731	1731	1731

Ten Years Plan for SARVA SHIKSHA ABHIYAN - M.P.
DISTRICT : Sidhi

SUMMARY Budget in Lakhs
FINANCIAL DETAILS / BUDGE

Sl. No.	Components	2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan
Primary Level							
1	School Contingency (Primary Schools)	0.00	51.96	34.64	51.96	34.64	173.20
2	Additional Teachers (PS) requirement	0.00	144.30	155.10	166.20	177.60	643.20
3	Free Text Books to All Girls (PS)	20.40	56.37	58.24	60.18	62.18	257.38
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)	255.63	255.63	255.63	255.63	255.63	1278.13
5	Additional Garurin in above EGS Schools	34.43	88.43	142.43	196.43	196.43	658.13
6	New Human Dev. Centre(Urban deprived child,apl,boys group)	0.00	0.00	0.00	0.00	0.00	0.00
Upper Primary Level							
7	Upgradation of Primary School to Middle School	201.00	770.60	705.60	705.60	705.60	3098.40
8	School Contingency (Middle Schools)	0.00	34.58	19.76	34.58	19.76	108.68
9	Additional Teachers (MS) requirement	0.00	43.26	57.12	71.82	87.36	259.56
10	Free Text Books to All Girls (MS)	7.32	28.39	32.63	37.11	41.87	147.31
Teachers Training							
11	Induction Training for PS Addl. Teachers	0.00	6.97	0.52	0.54	0.55	8.59
12	In service Teachers Training for PS Teachers	0.00	6.67	7.75	7.83	7.92	30.17
13	Induction Training for Middle School Addl. Teachers	8.70	12.80	0.48	0.51	0.54	23.03
14	In service Teachers Training for MS Teachers+Jan Shiksha	0.00	6.57	9.82	10.39	10.96	37.74
15	Teachers Training through Distance Education	0.00	0.35	0.35	0.35	0.35	1.40
Community Mobilisation							
16	IEC for Back to School Drive/Disadvantaged groups	0.00	3.23	3.23	3.23	3.23	12.92
17	Community mobilisation	3.55	9.60	8.15	8.80	8.25	38.35
Strengthening of Institutions							
18	Strengthening of BRC (Janad Shiksha Kendra)	9.89	50.71	46.71	46.71	46.71	200.73
19	Strengthening of CRC (Jan Shiksha Kendra)	17.53	72.04	72.04	72.04	72.04	305.67
20	Strengthening of Zilla Shiksha Kendra	11.14	28.90	28.90	28.90	28.90	126.74
21	Strengthening of MIS (ZSK)	2.36	9.11	7.36	7.36	7.36	33.54
22	Strengthening of DIET(s)	0.98	4.17	2.42	2.42	2.42	12.41
23	Establishment of new DIET(s) (Umara, Narmach, Barwan, Dunder, Shopurkalan, Harde, Kani)	0.00	0.00	0.00	0.00	0.00	0.00
24	Integrated Education for Disabled Children(1.24%increase)	0.00	7.62	2.95	2.99	3.03	16.59
Innovations							
25	Gender (MSA & Girls mobilisation)	5.65	12.53	12.53	12.53	12.53	55.75
26	Headstart Programme (Additional JSKs-->)	0.00	14.25	14.25	14.25	14.25	57.00
27	Library Movement (Primary Schools)	0.00	0.00	0.00	0.00	0.00	0.00
28	Library Movement (Middle Schools)	0.00	0.00	0.00	0.00	0.00	0.00
29	Shiksha Ghar (for Migrant Children)	0.00	0.00	0.00	0.00	0.00	0.00
CIVIL WORKS (Building Maintenance cost not included as Civilworks)							
30	CRC Additional room	56.25	56.25	0.00	0.00	0.00	112.50
31	Primary School Buildings	91.50	190.00	225.00	150.00	75.00	691.50
32	Additional Rooms(PS)	60.00	126.00	75.00	315.00	300.00	876.00
33	Urinals for PS (Boys + Girls)	18.00	10.00	0.00	0.00	0.00	28.00
34	Drinking Water facility in PS	45.00	88.80	21.80	0.00	0.00	126.00
35	Maintenance of Primary School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
36	Middle School Buildings	0.00	542.50	700.00	490.00	822.50	2555.00
37	Additional Rooms(MS)	75.00	190.00	87.75	225.00	0.00	537.75
38	Urinals for MS (Boys + Girls)	6.25	8.00	0.00	0.00	0.00	14.25
39	Drinking Water facility MS	36.00	30.00	0.00	0.00	0.00	66.00
40	Maintenance of Middle School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Total SSA Budget		959.37	2851.76	2787.35	2978.34	2997.59	12574.41
Inflation %			10%	20%	30%	40%	
Total SSA Budget with Inflation @ 10% p.a.		959.37	3136.93	3344.82	3871.84	4196.62	15589.59
Major Cost Category: 100%		4.50	17.33	15.58	15.50	15.50	68.57
Minor Cost Category: 100%		6.47%	6.47%	0.56%	0.31%	0.21%	7.94%
Civilwork Cost		308.80	1132.75	1188.75	1180.00	1197.50	4999.80
Civilwork Cost in %		39.69%	39.72%	39.78%	39.62%	39.95%	39.76%

FIVE Years Tenth Plan for SARVA SHIKSHA ABHIYAN -
PHYSICAL TARGETS

PHYSICAL

DISTRICT : Chhatarpur

Sno	Components	2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan
Primary Level							
1	School Contingency (Primary Schools)		1553	1793	1333	1393	1393
2	Additional Teachers (PS) requirement	0	1171	141	144	148	1541
3	Additional Teachers (PS) proposed under SSA (20% only)		271	37	29	38	369
3	Free Text Books to All Girls (PS)	36521	105207	100000	111807	144072	334807
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)	494	487	41	41	43	290
5	Additional Gurus in above EGS Schools	103	300	27	41	54	480
6	New Human Dev. Centre (Urban deprived child./pl.focus group)		10	0	0	0	10
Upper Primary Level							
7	Upgradation of Primary School to Middle School	143	43	0	0	0	234
8	School Contingency (Middle Schools)		111	132	132	132	377
9	Additional Teachers (MS) requirement	0	504	195	204	214	1119
10	Additional Teachers (MS) proposed under SSA (10% only)		51	26	0	0	123
10	Free Text Books to All Girls (MS)	20334	21433	20996	30467	34107	135904
Teachers Training							
11	Induction Training for PS Addl. Teachers	0	222	20	20	20	300
12	Total no of existing PS Teachers		254	210	185	174	374
13	In service Teachers Training for PS Teachers	0	309	54	253	263	765
13	Induction Training for Middle School Addl. Teachers	124	194	23	23	23	477
14	Total no of existing MS Teachers+Jan Shiksha		1725	2115	1170	1400	3410
14	In service Teachers Training for MS Teachers+Jan Shiksha		205	142	453	462	1262
15	Teachers Training through Distance Education		300	300	300	300	1200
Community Mobilization							
16	IEC for Back to School Drives/Disadvantaged groups		329	118	200	219	1419
17	Community mobilization	204	2409	2419	2419	2419	2419
Strengthening of Institutions							
18	Strengthening of BRC (Janpad Shiksha Kendra)	0	0	0	0	0	0
19	Strengthening of CRC (Jan Shiksha Kendra)	145	145	145	145	145	580
20	Strengthening of Zilla Shiksha Kendra						
21	Strengthening of MIS (ZSK)	1	1	1	1	1	5
22	Strengthening of DIET(s)	1	1	1	1	1	5
23	Establishment of new DIET(s)	0	0	0	0	0	0
24	(Umariya, Neemuch, Barwani, Hoshur, Sheopurkalan, Harda, Katni)						
24	Integrated Education for Disabled Children (1.24% increase)						
Innovations							
25	Gender (MSA & Girls mobilization)						
26	Widestart Programme (Additional JSKs-->)	100	10	10	10	10	140
27	Library Movement (Primary Schools)	0	0	0	0	0	0
28	Library Movement (Middle Schools)	0	0	0	0	0	0
29	Shiksha Ghar (for Migrant Children)	0	0	0	0	0	0
CIVIL WORKS (Building Maintenance cost not included as Civilworks)							
30	CRC Additional room	0	47	45	45	0	147
31	Primary School Buildings		43	25	30	28	126
32	Additional Rooms(PS)	0	63	100	100	100	363
33	Urinals for PS (Boys + Girls)	114	205	200	200	200	1021
34	Drinking Water facility in PS	185	341	200	130	0	856
35	Maintenance of Primary School Buildings	0	0	0	0	0	0
36	Middle School Buildings		15	28	52	65	160
37	Additional Rooms(MS)	0	20	54	119	100	293
38	Urinals for MS (Boys + Girls)	148	80	20	0	0	248
39	Drinking Water facility MS	89	60	40	0	0	189
40	Maintenance of Middle School Buildings	0	0	0	0	0	0
	Total No of Schools (PS+MS+EGS)		112	117	115	113	457

Ten Years Plan for SARVA SHIKSHA ABHIYAN - M.P.
DISTRICT : Chhatarpur

SUMMARY Budget in Lakhs
FINANCIAL DETAILS /BUDG

Sno	Components	2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan
Primary Level							
1	School Contingency (Primary Schools)	0.00	41.79	27.84	41.79	27.84	139.30
2	Additional Teachers (PS) requirement	0.00	64.60	75.00	83.70	92.70	318.00
3	Free Text Books to All Girls (PS)	19.30	52.60	54.04	55.52	57.04	238.50
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)	86.79	86.79	86.79	86.79	86.79	433.95
5	Additional Gurus in above EGS Schools	27.41	40.50	53.60	66.69	66.69	254.88
6	New Human Dev. Centre (Urban deprived child./pl.focus group)	0.00	3.60	3.60	3.60	3.60	14.40
Upper Primary Level							
7	Upgradation of Primary School to Middle School	109.21	300.51	284.76	284.76	284.76	1264.00
8	School Contingency (Middle Schools)	0.00	18.27	10.44	18.27	10.44	57.42
9	Additional Teachers (MS) requirement	0.00	21.42	29.82	38.22	47.04	136.50
10	Free Text Books to All Girls (MS)	3.70	14.21	16.20	18.28	20.46	72.85
Teachers Training							
11	Induction Training for PS Addl. Teachers	0.00	3.22	0.40	0.42	0.44	4.48
12	In service Teachers Training for PS Teachers	0.00	8.01	8.52	8.58	8.64	33.75
13	Induction Training for Middle School Addl. Teachers	4.72	3.48	0.29	0.29	0.30	9.09
14	In service Teachers Training for MS Teachers+Jan Shiksha	0.00	5.52	6.72	7.25	7.76	27.26
15	Teachers Training through Distance Education	0.00	0.42	0.42	0.42	0.42	1.68
Community Mobilization							
16	IEC for Back to School Drives/Disadvantaged groups	0.00	2.32	2.32	2.32	2.32	9.28
17	Community mobilization	1.80	5.88	5.49	5.92	5.35	24.45
Strengthening of Institutions							
18	Strengthening of BRC (Janpad Shiksha Kendra)	9.89	47.20	43.20	43.20	43.20	186.68
19	Strengthening of CRC (Jan Shiksha Kendra)	16.94	68.02	68.02	68.02	68.02	289.01
20	Strengthening of Zilla Shiksha Kendra	6.77	21.88	21.88	21.88	21.88	94.28
21	Strengthening of MIS (ZSK)	2.34	8.20	6.45	6.45	6.45	29.90
22	Strengthening of DIET(s)	0.98	4.17	2.42	2.42	2.42	12.41
23	Establishment of new DIET(s)	0.00	0.00	0.00	0.00	0.00	0.00
24	(Umariya, Neemuch, Barwani, Hoshur, Sheopurkalan, Harda, Katni)	0.00	0.00	0.00	0.00	0.00	0.00
Integrated Education for Disabled Children (1.24% increase)							
Innovations							
25	Gender (MSA & Girls mobilization)	2.37	7.26	7.26	7.26	7.26	31.48
26	Widestart Programme (Additional JSKs-->)	0.00	14.25	14.25	14.25	14.25	57.00
27	Library Movement (Primary Schools)	0.00	0.00	0.00	0.00	0.00	0.00
28	Library Movement (Middle Schools)	0.00	0.00	0.00	0.00	0.00	0.00
29	Shiksha Ghar (for Migrant Children)	0.00	0.00	0.00	0.00	0.00	0.00
CIVIL WORKS (Building Maintenance cost not included as Civilworks)							
30	CRC Additional room	6.00	35.25	33.75	33.75	0.00	108.75
31	Primary School Buildings	8.00	124.50	150.00	45.00	37.50	357.00
32	Additional Rooms(PS)	87.00	153.75	150.00	187.50	97.50	675.75
33	Urinals for PS (Boys + Girls)	9.25	17.85	10.00	15.00	10.00	61.30
34	Drinking Water facility in PS	55.50	102.30	60.00	39.00	0.00	256.80
35	Maintenance of Primary School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
36	Middle School Buildings	0.00	87.50	90.00	182.00	297.50	645.00
37	Additional Rooms(MS)	0.00	15.00	40.50	89.25	150.00	284.75
38	Urinals for MS (Boys + Girls)	7.40	4.00	1.00	0.00	0.00	12.40
39	Drinking Water facility MS	26.70	18.00	12.00	0.00	0.00	56.70
40	Maintenance of Middle School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
	Total SSA Budget	484.07	1403.47	1385.00	1477.78	1478.60	6228.92
	Inflation % ->		10%	20%	30%	40%	
	Total SSA Budget with Inflation @ 10% p.a.	484.07	1543.82	1662.00	1921.12	2078.03	7681.04
	Management cost as % ->	4.50	17.33	15.50	15.50	15.50	68.57
	Civilwork Cost	191.83	557.35	595.25	591.50	592.50	2488.45
	Civilwork Cost as % ->	39.63%	39.71%	40.89%	40.83%	40.87%	39.95%

FIVE Years Tenth Plan for SARVA SHIKSHA ABHIYAN
PHYSICAL TARGETS

PHY-1

DISTRICT : Shahdol

Sno	Components	2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plus
Primary Level							
1	School Contingency (Primary Schools)	0.00	4874	2974	3273	3274	17298
2	Additional Teachers (PS) recruitment	0	1125	90	91	99	1399
3	Free Text Books to All Girls (PS)	19.04	103556	105510	107501	109530	521441
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)	1161	1911	1744	1642	1611	11641
5	Additional Grants in above EGS Schools	37	630	899	1283	2161	1107
6	New Hamesa Dev. Centre/Urban Anganwadi (MIS/planless group)	0	19	0	0	0	19
Upper Primary Level							
7	Upgradation of Primary School to Middle School	145	89	0	0	0	234
8	School Contingency (Middle Schools)	0	623	873	625	625	2750
9	Additional Teachers (MS) recruitment	0	484	126	131	137	878
10	Free Text Books to All Girls (MS)	52.07	41510	44208	46004	48669	221479
Teachers Training							
11	Induction Training for PS Addl. Teachers	0	27	12	18	18	290
12	In service Teachers Training for PS Teachers	0	660	3829	3412	3097	14198
13	Induction Training for Middle School Addl. Teachers	0	23	23	23	23	84
14	In service Teachers Training for MS Teachers (Jan Shiksha)	0	200	3508	174	2632	2533
15	Teachers Training through Distance Education	0	250	250	250	250	1000
Community Mobilization							
16	HEC for Back to School Drive/Un-served areas	0.00	3.00	3.00	3.00	3.00	12.00
17	Community mobilization	2.02	9.83	9.35	7.00	6.84	35.96
Strengthening of Institutions							
18	Strengthening of BRC (Jan Shiksha Kendra)	1.13	54.79	50.29	50.29	50.29	214.79
19	Strengthening of CRC (Jan Shiksha Kendra)	19.63	79.57	79.57	79.57	79.57	337.92
20	Strengthening of ZBS Shiksha Kendra	9.81	26.07	26.07	26.07	26.07	115.70
21	Strengthening of MIS (ZSR)	1.46	8.90	7.15	7.15	7.15	32.80
22	Strengthening of DIET (s)	0.98	4.17	3.42	3.42	3.42	12.41
23	Establishment of new DIET (s) (Univers. Nanchal, Harwan, Dandari, Bhopatganj, Nand. Talai)	0.00	0.00	0.00	0.00	0.00	0.00
24	Integrated Education for Disabled Children (I.E.D.C.)	0.00	28.35	7.88	7.98	8.00	44.30
Innovations							
25	Gender (MRA & Girls mobilization)	4.65	18.70	10.70	16.70	10.70	47.47
26	Headstart Programme (Additional SSA ->)	0.00	14.25	14.25	14.25	14.25	57.00
27	Library Movement (Primary Schools)	0.00	0.00	0.00	0.00	0.00	0.00
28	Library Movement (Middle Schools)	0.00	0.00	0.00	0.00	0.00	0.00
29	Shiksha Ghar (for Marginal Children)	0.00	0.00	0.00	0.00	0.00	0.00
CIVIL WORKS (Building Maintenance cost not included in CIVILWORKS)							
30	CRC Additional room	45.00	43.50	37.50	0.00	0.00	126.00
31	Primary School Buildings	67.50	150.00	75.00	75.00	241.50	689.00
32	Additional Rooms(PS)	42.75	150.00	150.00	150.00	75.00	567.75
33	Urinals for PS (Boys + Girls)	8.05	40.00	30.00	0.00	0.00	78.05
34	Drinking Water facility in PS	33.60	210.00	210.00	33.60	0.00	477.20
35	Maintenance of Primary School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
36	Middle School Buildings	0.00	101.50	143.50	434.00	371.00	1050.00
37	Additional Rooms(MS)	48.75	56.25	75.00	75.00	75.00	330.00
38	Urinals for MS (Boys + Girls)	4.95	0.00	0.00	0.00	0.00	4.95
39	Drinking Water facility MS	33.30	0.00	0.00	0.00	0.00	33.30
40	Maintenance of Middle School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Total SSA Budget		717.64	1956.90	1799.91	1928.78	1903.47	8198.65
Inflation %			199%	20%	39%	9%	
Total SSA Budget with Inflation @ 199% p.a.		717.64	2042.60	2139.77	2497.02	2664.79	10001.91
Inflation %			4.50	17.33	15.50	15.50	68.57
Inflation %			0.63%	0.39%	0.27%	0.27%	0.84%
CIVILWORKS Cost		283.30	751.35	721.00	767.60	767.50	3206.25
CIVILWORKS Cost in %			39.56%	40.04%	40.04%	39.96%	40.04%

Ten Years Plan for SARVA SHIKSHA ABHIYAN - M.P.

SUMMARY Budget in Lakhs
FINANCIAL DETAILS/BUDGE

DISTRICT : Shahdol

Sno	Components	2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plus
Primary Level							
1	School Contingency (Primary Schools)	0.00	53.22	35.40	53.22	35.40	177.40
2	Additional Teachers (PS) recruitment	0.00	67.50	72.90	70.30	84.00	302.70
3	Free Text Books to All Girls (PS)	19.04	51.78	52.76	51.75	54.77	232.11
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)	203.97	203.97	203.97	203.97	203.97	1019.87
5	Additional Grants in above EGS Schools	50.90	86.13	121.37	156.74	156.74	571.86
6	New Hamesa Dev. Centre/Urban Anganwadi (MIS/planless group)	0.00	3.60	3.60	3.60	3.60	14.40
Upper Primary Level							
7	Upgradation of Primary School to Middle School	97.15	317.09	294.84	294.84	294.84	1298.76
8	School Contingency (Middle Schools)	0.00	21.81	12.46	21.81	12.46	68.53
9	Additional Teachers (MS) recruitment	0.00	28.50	26.84	31.58	37.38	115.50
10	Free Text Books to All Girls (MS)	7.00	24.91	26.52	28.20	29.92	116.55
Teachers Training							
11	Induction Training for PS Addl. Teachers	0.00	3.24	0.26	0.76	0.28	4.66
12	In service Teachers Training for PS Teachers	0.00	8.20	8.71	8.75	8.79	34.45
13	Induction Training for Middle School Addl. Teachers	4.21	4.50	8.19	8.19	8.21	9.30
14	In service Teachers Training for MS Teachers (Jan Shiksha)	0.00	6.65	8.17	8.74	9.30	32.85
15	Teachers Training through Distance Education	0.00	0.35	0.35	0.35	0.35	1.40
Community Mobilization							
16	HEC for Back to School Drive/Un-served areas	0.00	3.00	3.00	3.00	3.00	12.00
17	Community mobilization	2.02	9.83	9.35	7.00	6.84	35.96
Strengthening of Institutions							
18	Strengthening of BRC (Jan Shiksha Kendra)	11.13	54.79	50.29	50.29	50.29	214.79
19	Strengthening of CRC (Jan Shiksha Kendra)	19.63	79.57	79.57	79.57	79.57	337.92
20	Strengthening of ZBS Shiksha Kendra	9.81	26.07	26.07	26.07	26.07	115.70
21	Strengthening of MIS (ZSR)	1.46	8.90	7.15	7.15	7.15	32.80
22	Strengthening of DIET (s)	0.98	4.17	3.42	3.42	3.42	12.41
23	Establishment of new DIET (s) (Univers. Nanchal, Harwan, Dandari, Bhopatganj, Nand. Talai)	0.00	0.00	0.00	0.00	0.00	0.00
24	Integrated Education for Disabled Children (I.E.D.C.)	0.00	28.35	7.88	7.98	8.00	44.30
Innovations							
25	Gender (MRA & Girls mobilization)	4.65	18.70	10.70	16.70	10.70	47.47
26	Headstart Programme (Additional SSA ->)	0.00	14.25	14.25	14.25	14.25	57.00
27	Library Movement (Primary Schools)	0.00	0.00	0.00	0.00	0.00	0.00
28	Library Movement (Middle Schools)	0.00	0.00	0.00	0.00	0.00	0.00
29	Shiksha Ghar (for Marginal Children)	0.00	0.00	0.00	0.00	0.00	0.00
CIVIL WORKS (Building Maintenance cost not included in CIVILWORKS)							
30	CRC Additional room	45.00	43.50	37.50	0.00	0.00	126.00
31	Primary School Buildings	67.50	150.00	75.00	75.00	241.50	689.00
32	Additional Rooms(PS)	42.75	150.00	150.00	150.00	75.00	567.75
33	Urinals for PS (Boys + Girls)	8.05	40.00	30.00	0.00	0.00	78.05
34	Drinking Water facility in PS	33.60	210.00	210.00	33.60	0.00	477.20
35	Maintenance of Primary School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
36	Middle School Buildings	0.00	101.50	143.50	434.00	371.00	1050.00
37	Additional Rooms(MS)	48.75	56.25	75.00	75.00	75.00	330.00
38	Urinals for MS (Boys + Girls)	4.95	0.00	0.00	0.00	0.00	4.95
39	Drinking Water facility MS	33.30	0.00	0.00	0.00	0.00	33.30
40	Maintenance of Middle School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Total SSA Budget		717.64	1956.90	1799.91	1928.78	1903.47	8198.65
Inflation %			199%	20%	39%	9%	
Total SSA Budget with Inflation @ 199% p.a.		717.64	2042.60	2139.77	2497.02	2664.79	10001.91
Inflation %			4.50	17.33	15.50	15.50	68.57
Inflation %			0.63%	0.39%	0.27%	0.27%	0.84%
CIVILWORKS Cost		283.30	751.35	721.00	767.60	767.50	3206.25
CIVILWORKS Cost in %			39.56%	40.04%	40.04%	39.96%	40.04%

FIVE Years Tenth Plan for SARVA SHIKSHA ABHIYAN
PHYSICAL TARGETS

PHYSICAL

DISTRICT : Umaria

Sno	Components	2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan
Primary Level							
1	School Contingency (Primary Schools)		981	1443	2083	2662	6169
	Additional Teachers (PS) requirement	0	1459	61	42	63	1645
2	Additional Teachers (PS) proposed under SSA (28% only)		282	12	23	23	320
3	Free Text Books to All Girls (PS)	46527	64751	89161	46795	47852	125686
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)	216	119	104	104	119	566
5	Additional Gurus to above EGS Schools	88	312	184	231	154	969
6	Sw Mission Dns.Centre(Urban deprived shikshaprasang group)		18	0	0	0	18
Upper Primary Level							
7	Upgradation of Primary School to Middle School	84	79	0	8	0	156
8	School Contingency (Middle Schools)		239	236	129	129	733
	Additional Teachers (MS) requirement	0	255	82	85	89	511
9	Additional Teachers (MS) proposed under SSA (18% only)		55	26	0	0	81
10	Free Text Books to All Girls (MS)	13146	14406	15717	17079	18493	78841
Teachers Training							
11	Induction Training for PS Adm. Teachers	4	282	12	79	18	313
	Total no of existing PS Teachers		1084	1575	1247	1077	5583
12	In service Teachers Training for PS Teachers	0	157	84	119	157	517
13	Induction Training for Middle School Adm. Teachers	120	79	0	8	0	307
	Total no of existing MS Teachers/Jun Shikshaks		643	1248	225	218	1834
14	In service Teachers Training for MS Teachers/Jun Shikshaks	0	151	23	263	328	754
15	Teachers Training through Distance Education		290	209	209	209	807
Community Mobilisation							
16	DEC for Back to School Drive/Disadvantaged groups		184	283	283	182	832
17	Community mobilisation	28	189	195	185	185	782
Strengthening of Institutions							
18	Strengthening of BRC (Janpad Shiksha Kendra)	3	0	0	0	0	3
19	Strengthening of CRC (Jan Shiksha Kendra)	59	59	58	19	39	234
20	Strengthening of Zilla Shiksha Kendra	0	0	0	0	0	0
21	Strengthening of MIS (ZSK)	1	1	1	1	1	5
22	Strengthening of DIET(s)	0	0	0	0	0	0
23	Establishment of new DIET(s)	1	0	0	0	0	1
	(Umaria, Narmad, Barwan, Dindori, Bhargarh, Hards, Kanti)						
24	Integrated Education for Disabled Children (I.E.D.C)		70	70	70	70	280
Innovations							
25	Gender (MSA & Girls mobilisation)	0	0	0	0	0	0
26	Woodruts Programme (Additional JKs -->)		18	18	18	18	72
27	Library Movement (Primary Schools)		0	0	0	0	0
28	Library Movement (Middle Schools)		0	0	0	0	0
29	Shiksha Ghar (for Migrant Children)		0	0	0	0	0
CTVIL WORKS (Building Maintenance cost not included as Cvtworks)							
30	CRC Additional room	25	23	11	0	0	59
31	Primary School Buildings		20	17	10	0	57
32	Additional Rooms(PS)	41	103	76	165	380	679
33	Urinals for PS (Boys + Girls)	108	209	200	100	0	600
34	Drinking Water facility in PS	50	109	200	50	0	400
35	Maintenance of Primary School Buildings	0	0	0	0	0	0
36	Middle School Buildings		30	30	31	0	91
37	Additional Rooms(MS)		188	187	184	180	699
38	Urinals for MS (Boys + Girls)	60	69	0	0	0	120
39	Drinking Water facility MS	18	60	0	0	0	120
40	Maintenance of Middle School Buildings	0	0	0	0	0	0
	Total No of Schools (PS+MS+EGS)	28	204	1021	1021	2031	1001

Ten Years Plan for SARVA SHIKSHA ABHIYAN - M.P.
DISTRICT : Umaria

SUMMARY Budget in Lakhs
FINANCIAL DETAILS /BUDGE

Sno	Components	2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan
Primary Level							
1	School Contingency (Primary Schools)	0.00	18.13	32.10	18.15	32.10	102.58
2	Additional Teachers (PS) requirement		87.69	51.28	44.80	46.78	230.55
3	Free Text Books to All Girls (PS)	4.11	22.38	32.88	23.10	23.87	106.64
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)	37.95	37.95	37.95	37.95	37.95	187.74
5	Additional Gurus to above EGS Schools	8.10	15.12	22.10	29.10	19.10	103.68
6	Sw Mission Dns.Centre(Urban deprived shikshaprasang group)	0.00	3.60	3.60	3.60	3.60	18.00
Upper Primary Level							
7	Upgradation of Primary School to Middle School	37.41	218.84	194.56	194.56	194.54	860.34
8	School Contingency (Middle Schools)	0.00	7.79	4.49	7.78	4.49	24.28
9	Additional Teachers (MS) requirement	0.00	18.95	14.28	18.84	21.84	63.18
10	Free Text Books to All Girls (MS)	2.77	8.84	9.43	19.25	11.10	41.78
Teachers Training							
11	Induction Training for PS Adm. Teachers	0.00	4.29	8.19	8.18	8.18	47.9
12	In service Teachers Training for PS Teachers	0.00	2.98	3.56	3.58	3.62	13.60
13	Induction Training for Middle School Adm. Teachers	2.50	3.42	8.11	8.13	8.13	42.29
14	In service Teachers Training for MS Teachers/Jun Shikshaks	0.00	3.13	4.87	6.27	4.88	15.95
15	Teachers Training through Distance Education	0.00	8.28	8.28	8.28	8.28	33.2
Community Mobilisation							
16	DEC for Back to School Drive/Disadvantaged groups	0.00	1.82	1.92	1.82	1.82	8.00
17	Community mobilisation	0.92	5.27	3.15	2.82	2.84	13.03
Strengthening of Institutions							
18	Strengthening of BRC (Janpad Shiksha Kendra)	0.71	17.92	16.49	16.49	16.49	71.14
19	Strengthening of CRC (Jan Shiksha Kendra)	4.89	27.74	27.74	27.74	27.74	121.96
20	Strengthening of Zilla Shiksha Kendra	0.75	16.40	16.40	16.40	16.40	70.32
21	Strengthening of MIS (ZSK)	0.88	7.87	5.32	5.32	5.32	24.87
22	Strengthening of DIET(s)	0.00	0.17	0.42	0.42	0.42	1.64
23	Establishment of new DIET(s)	0.00	11.80	0.00	0.00	0.00	11.80
	(Umaria, Narmad, Barwan, Dindori, Bhargarh, Hards, Kanti)						
24	Integrated Education for Disabled Children (I.E.D.C)	0.00	3.12	3.12	3.12	3.12	12.48
Innovations							
25	Gender (MSA & Girls mobilisation)	0.00	3.12	3.12	3.12	3.12	12.48
26	Woodruts Programme (Additional JKs -->)	0.00	14.20	14.20	14.20	14.20	56.80
27	Library Movement (Primary Schools)	0.00	0.00	0.00	0.00	0.00	0.00
28	Library Movement (Middle Schools)	0.00	0.00	0.00	0.00	0.00	0.00
29	Shiksha Ghar (for Migrant Children)	0.00	0.00	0.00	0.00	0.00	0.00
CTVIL WORKS (Building Maintenance cost not included as Cvtworks)							
30	CRC Additional room	18.75	17.25	8.25	0.00	0.00	44.25
31	Primary School Buildings	0.00	30.80	25.20	34.60	6.80	107.40
32	Additional Rooms(PS)	36.79	77.25	52.54	113.75	223.80	504.13
33	Urinals for PS (Boys + Girls)	3.40	18.80	18.80	5.00	0.00	36.00
34	Drinking Water facility in PS	15.30	38.80	69.80	15.80	0.00	138.80
35	Maintenance of Primary School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
36	Middle School Buildings	0.00	185.90	185.90	186.00	0.00	557.80
37	Additional Rooms(MS)	0.00	81.80	88.25	78.80	235.80	474.65
38	Urinals for MS (Boys + Girls)	3.40	3.00	0.00	0.00	0.00	6.40
39	Drinking Water facility MS	18.80	18.80	0.00	0.00	0.00	37.60
40	Maintenance of Middle School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
	Total SSA Budget	127.18	788.71	852.20	887.18	888.80	3491.34
	Deficit %		10%	10%	10%	10%	
	Total SSA Budget with Inflation @ 15% p.a.	227.28	1012.87	1076.05	1148.88	1226.01	4693.74
	Major Govt. Grants, State, Union, State, Central, State of SSA & AIE	4.20	17.20	17.20	17.20	17.20	68.80
	Major Govt. Grants, State, Union, State, Central, State of SSA & AIE	1.00%	1.00%	1.00%	1.00%	1.00%	4.00%
	Major Govt. Grants, State, Union, State, Central, State of SSA & AIE	10.00	212.00	243.20	246.20	246.20	987.70
	Major Govt. Grants, State, Union, State, Central, State of SSA & AIE	18.00%	68.20%	19.20%	46.80%	46.80%	161.80%

FIVE Years Tenth Plan for SARVA SHIKSHA ABHIYAN -
PHYSICAL TARGETS

PHYSICAL

DISTRICT : Sidhi

Sno	Components	2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan
Primary Level							
1	School Contingency (Primary Schools)		1722	1741	1722	1722	6912
	Additional Teachers (PS) requirement		2465	178	184	190	2927
2	Additional Teachers (PS) proposed under SSA (20% only)		41	3	39	28	597
3	Free Text Books to All Girls (PS)	103819	112732	116484	120362	124367	575964
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)	1455	1455	1455	1455	1455	1455
5	Additional Gurus in above EGS Schools	255	255	255	255	255	255
6	New Human Dev. Centre/Urban deprived child (spl. hrs group)		0	0	0	0	0
Upper Primary Level							
7	Upgradation of Primary School to Middle School	300	260	0	0	0	560
8	School Contingency (Middle Schools)		200	200	200	200	800
	Additional Teachers (MS) requirement		1026	326	346	366	2664
9	Additional Teachers (MS) proposed under SSA (10% only)		164	51	54	57	326
10	Free Text Books to All Girls (MS)	10645	47311	54311	61858	69174	273967
Teachers Training							
11	Induction Training for PS Addl. Teachers	0	81	24	15	14	592
	Total no. of existing PS Teachers		267	428	588	788	1551
12	In service Teachers Training for PS Teachers	0	267	428	588	693	1576
13	Induction Training for Middle School Addl. Teachers	600	600	71	71	71	1588
	Total no. of existing MS Teachers+Jan Shikshak		2200	2200	2200	2200	8800
14	In service Teachers Training for MS Teachers+Jan Shikshak	0	11	11	11	11	44
15	Teachers Training through Distance Education		250	250	250	250	1000
Community Mobilization							
16	IEC for Back to School Drive/Disadvantaged groups	1173	1173	1173	1173	1173	4705
17	Community mobilization	100	100	100	100	100	400
Strengthening of Institutions							
18	Strengthening of BRC (Janpad Shiksha Kendra)	8	8	8	8	8	32
19	Strengthening of CRC (Jan Shiksha Kendra)	150	150	150	150	150	600
20	Strengthening of Zilla Shiksha Kendra	1	1	1	1	1	4
21	Strengthening of MIS (ZSK)	1	1	1	1	1	4
22	Strengthening of DIET(s)	1	1	1	1	1	4
23	Establishment of new DIET(s) (Umara, Neemuch, Barwan, Dindori, Sheopurkhan, Harda, Katu)	0	0	0	0	0	0
24	Integrated Education for Disabled Children (1.24% increase)		252	122	122	122	1977
Improvements							
25	Gender (MSA & Girls mobilization)	1	1	1	1	1	4
26	Midstart Programme (Additional JSKs-->)	10	10	10	10	10	40
27	Library Movement (Primary Schools)						0
28	Library Movement (Middle Schools)						0
29	Shiksha Ghar (for Migrant Children)		0	0	0	0	0
CIVIL WORKS (Building Maintenance cost not included as Chitworks)							
30	CRC Additional room	75	75	0	0	0	150
31	Primary School Buildings	61	100	150	100	50	461
32	Additional Rooms(PS)	80	168	100	120	100	1168
33	Urinals for PS (Boys + Girls)	216	200	0	0	0	416
34	Drinking Water facility in PS	138	200	70	0	0	420
35	Maintenance of Primary School Buildings	0	0	0	0	0	0
36	Middle School Buildings		155	200	140	235	730
37	Additional Rooms(MS)	100	200	117	300	0	717
38	Urinals for MS (Boys + Girls)	125	160	0	0	0	285
39	Drinking Water facility MS	120	100	0	0	0	220
40	Maintenance of Middle School Buildings	0	0	0	0	0	0
	Total No of Schools (PS+MS+EGS)	1122	1212	1412	1412	1412	6070

Ten Years Plan for SARVA SHIKSHA ABHIYAN - M.P.
DISTRICT : Sidhi

SUMMARY Budget in Lakhs
FINANCIAL DETAILS/BUDGE

Sno	Components	2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan
Primary Level							
1	School Contingency (Primary Schools)	0.00	51.96	34.64	51.96	34.64	173.20
2	Additional Teachers (PS) requirement	0.00	144.30	155.10	166.20	177.60	643.20
3	Free Text Books to All Girls (PS)	20.48	56.37	58.24	60.18	62.10	257.38
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)	255.63	255.63	255.63	255.63	255.63	1278.13
5	Additional Gurus in above EGS Schools	34.43	88.43	142.43	196.43	196.43	658.13
6	New Human Dev. Centre/Urban deprived child (spl. hrs group)	0.00	0.00	0.00	0.00	0.00	0.00
Upper Primary Level							
7	Upgradation of Primary School to Middle School	201.00	778.60	705.60	705.60	705.60	3098.40
8	School Contingency (Middle Schools)	0.00	34.58	19.76	34.58	19.76	108.68
9	Additional Teachers (MS) requirement	0.00	43.26	57.12	71.82	87.36	259.56
10	Free Text Books to All Girls (MS)	7.32	28.39	32.63	37.11	41.87	147.31
Teachers Training							
11	Induction Training for PS Addl. Teachers	0.00	6.97	0.52	0.54	0.55	8.59
12	In service Teachers Training for PS Teachers	0.00	6.67	7.75	7.83	7.92	30.17
13	Induction Training for Middle School Addl. Teachers	8.70	12.00	0.48	0.51	0.54	23.03
14	In service Teachers Training for MS Teachers+Jan Shikshak	0.00	6.37	9.82	10.39	10.96	37.74
15	Teachers Training through Distance Education	0.00	0.35	0.35	0.35	0.35	1.40
Community Mobilization							
16	IEC for Back to School Drive/Disadvantaged groups	0.00	3.23	3.23	3.23	3.23	12.92
17	Community mobilization	3.55	9.60	8.15	8.00	8.25	38.35
Strengthening of Institutions							
18	Strengthening of BRC (Janpad Shiksha Kendra)	9.89	50.71	46.71	46.71	46.71	200.73
19	Strengthening of CRC (Jan Shiksha Kendra)	17.53	72.04	72.04	72.04	72.04	305.67
20	Strengthening of Zilla Shiksha Kendra	11.14	28.90	28.90	28.90	28.90	126.74
21	Strengthening of MIS (ZSK)	2.36	9.11	7.36	7.36	7.36	33.54
22	Strengthening of DIET(s)	0.98	4.17	2.42	2.42	2.42	12.41
23	Establishment of new DIET(s) (Umara, Neemuch, Barwan, Dindori, Sheopurkhan, Harda, Katu)	0.00	0.00	0.00	0.00	0.00	0.00
24	Integrated Education for Disabled Children (1.24% increase)	0.00	7.62	2.95	2.99	3.03	16.59
Improvements							
25	Gender (MSA & Girls mobilization)	5.65	12.53	12.53	12.53	12.53	55.75
26	Midstart Programme (Additional JSKs-->)	0.00	14.25	14.25	14.25	14.25	57.00
27	Library Movement (Primary Schools)	0.00	0.00	0.00	0.00	0.00	0.00
28	Library Movement (Middle Schools)	0.00	0.00	0.00	0.00	0.00	0.00
29	Shiksha Ghar (for Migrant Children)	0.00	0.00	0.00	0.00	0.00	0.00
CIVIL WORKS (Building Maintenance cost not included as Chitworks)							
30	CRC Additional room	56.25	56.25	0.00	0.00	0.00	112.50
31	Primary School Buildings	91.50	150.00	225.00	150.00	75.00	691.50
32	Additional Rooms(PS)	60.00	126.00	75.00	315.00	300.00	876.00
33	Urinals for PS (Boys + Girls)	10.00	10.00	0.00	0.00	0.00	20.00
34	Drinking Water facility in PS	45.00	60.00	21.00	0.00	0.00	126.00
35	Maintenance of Primary School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
36	Middle School Buildings	0.00	542.50	700.00	490.00	822.50	2555.00
37	Additional Rooms(MS)	75.00	150.00	87.75	225.00	0.00	537.75
38	Urinals for MS (Boys + Girls)	6.25	8.00	0.00	0.00	0.00	14.25
39	Drinking Water facility MS	36.00	30.00	0.00	0.00	0.00	66.00
40	Maintenance of Middle School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
	Total SSA Budget	939.37	2851.76	2787.35	2978.34	2997.59	12574.41
	Inflation % -->		18%	20%	38%	40%	
	Total SSA Budget with Inflation @ 10% p.a.	939.37	3136.93	3344.82	3871.84	4196.62	15589.59
	Major Govt. Grants (2010, 2011, 2012, 2013, 2014, 2015, 2016, 2017, 2018, 2019, 2020)	4.50	17.33	15.50	15.50	15.50	68.37
	Management cost in %	0.27%	0.61%	0.84%	0.53%	0.57%	8.55%
	Civilworks Cost	308.00	1132.75	1108.75	1180.00	1197.90	4999.80
	Civilworks Cost in % -->	39.69%	39.72%	39.78%	39.62%	39.95%	39.76%

FIVE Years Tenth Plan for SARVA SHIKSHA ABHIYAN -
PHYSICAL TARGETS

PHYSICAL

DISTRICT : Chhatarpur

Sno	Components	2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan
Primary Level							
1	School Contingency (Primary Schools)		1393	1393	1393	1393	1393
2	Additional Teachers (PS) requirement	0	1111	141	144	148	1544
3	Free Text Books to All Girls (PS)	96521	105297	106083	111037	114072	534920
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)	494	393	393	393	394	2064
5	Additional Gurujis in above EGS Schools	203					203
6	New Human Dev. Centre (Urban deprived child/sp. focus group)		10	0	0	0	10
Upper Primary Level							
7	Upgradation of Primary School to Middle School	163	63	0	0	0	226
8	School Contingency (Middle Schools)		622	215	215	214	1256
9	Additional Teachers (MS) requirement	0	406	195	204	214	1119
10	Additional Teachers (MS) assigned under SSA (10% only)		51	21	21	21	113
11	Free Text Books to All Girls (MS)	20536	23648	26996	28166	34107	135799
Teachers Training							
11	Induction Training for PS Adol. Teachers	0	1	1	1	1	309
12	Total no. of PS Teachers		2547	2547	2547	2547	10188
13	In service Teachers Training for PS Teachers	0	25	25	25	25	100
14	Induction Training for Middle School Adol. Teachers	0	24	24	24	24	96
15	Total no. of existing MS Teachers+Jan Shiksha		1174	1118	1118	1118	4528
16	In service Teachers Training for MS Teachers+Jan Shiksha	0	345	172	172	172	689
17	Teachers Training through Distance Education		300	300	300	300	1200
Community Mobilisation							
16	IEC for Back to School Drive/Disadvantaged groups		229	218	218	218	873
17	Community mobilisation	790	2419	2428	2419	2419	9475
Strengthening of Institutions							
18	Strengthening of BRC (Janpad Shiksha Kendra)	0	1	1	1	1	4
19	Strengthening of CRC (Jan Shiksha Kendra)	145	145	145	145	145	580
20	Strengthening of Zilla Shiksha Kendra	0	0	0	0	0	0
21	Strengthening of MIS (ZSK)	0	0	0	0	0	0
22	Strengthening of DIET(s)	0	0	0	0	0	0
23	Establishment of new DIET(s)	0	0	0	0	0	0
24	Integrated Education for Disabled Children (1.24% increase)						0
Innovations							
25	Gender (MSA & Girls mobilisation)	0	0	0	0	0	0
26	Headstart Programme (Additional JSKs-->)				18	18	40
27	Library Movement (Primary Schools)						0
28	Library Movement (Middle Schools)						0
29	Shiksha Ghar (for Migrant Children)		0	0	0	0	0
CIVIL WORKS (Building Maintenance cost not included as Civilworks)							
30	CRC Additional room	0	47	45	45	0	145
31	Primary School Buildings		43	25	30	25	125
32	Additional Rooms(PS)	0	85	100	250	130	565
33	Urinals for PS (Boys + Girls)	116	285	208	300	200	1021
34	Drinking Water facility in PS	185	341	208	130	0	856
35	Maintenance of Primary School Buildings	0	0	0	0	0	0
36	Middle School Buildings	0	25	28	52	35	198
37	Additional Rooms(MS)	0	20	54	119	200	393
38	Urinals for MS (Boys + Girls)	148	80	20	0	0	248
39	Drinking Water facility MS	39	66	40	0	0	189
40	Maintenance of Middle School Buildings	0	0	0	0	0	0
	Total No of Schools (PS+MS+EGS)		2419	2419	2419	2419	9716

Ten Years Plan for SARVA SHIKSHA ABHIYAN - M.P.

SUMMARY Budget in Lakhs

DISTRICT : Chhatarpur

FINANCIAL DETAILS / BUDG

Sno	Components	2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan
Primary Level							
1	School Contingency (Primary Schools)	0.00	11.79	27.84	41.79	27.86	139.30
2	Additional Teachers (PS) requirement	0.00	66.60	75.00	83.70	92.70	318.00
3	Free Text Books to All Girls (PS)	19.30	52.60	54.04	55.32	57.04	238.50
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)	86.79	86.79	86.79	86.79	86.79	433.95
5	Additional Gurujis in above EGS Schools	27.41	40.56	53.60	66.69	66.69	254.88
6	New Human Dev Centre (Urban deprived child/sp. focus group)	0.00	3.60	3.60	3.60	3.60	14.40
Upper Primary Level							
7	Upgradation of Primary School to Middle School	109.21	300.51	284.76	284.76	284.76	1264.00
8	School Contingency (Middle Schools)	0.00	18.27	10.44	18.27	10.44	57.42
9	Additional Teachers (MS) requirement	0.00	21.42	29.82	38.22	47.04	136.50
10	Free Text Books to All Girls (MS)	3.70	14.21	16.20	18.28	20.46	72.85
Teachers Training							
11	Induction Training for PS Adol. Teachers	0.00	3.22	0.40	0.42	0.44	4.48
12	In service Teachers Training for PS Teachers	0.00	0.01	8.52	8.58	8.64	33.75
13	Induction Training for Middle School Adol. Teachers	4.72	3.48	0.29	0.29	0.30	9.09
14	In service Teachers Training for MS Teachers+Jan Shiksha	0.00	5.52	6.72	7.25	7.76	27.26
15	Teachers Training through Distance Education		0.42	0.42	0.42	0.42	1.68
Community Mobilisation							
16	IEC for Back to School Drive/Disadvantaged groups	0.00	2.32	2.32	2.32	2.32	9.28
17	Community mobilisation	1.80	5.88	5.49	5.92	5.35	24.45
Strengthening of Institutions							
18	Strengthening of BRC (Janpad Shiksha Kendra)	9.89	47.20	43.20	43.20	43.20	186.68
19	Strengthening of CRC (Jan Shiksha Kendra)	16.94	68.87	68.02	68.02	68.02	289.01
20	Strengthening of Zilla Shiksha Kendra	6.77	21.88	21.88	21.88	21.88	94.28
21	Strengthening of MIS (ZSK)	2.34	8.20	6.45	6.45	6.45	29.90
22	Strengthening of DIET(s)	0.98	4.17	2.42	2.42	2.42	12.41
23	Establishment of new DIET(s)	0.00	0.00	0.00	0.00	0.00	0.00
24	Integrated Education for Disabled Children (1.24% increase)	0.00	0.00	0.00	0.00	0.00	0.00
Innovations							
25	Gender (MSA & Girls mobilisation)	2.37	7.26	7.26	7.26	7.26	31.48
26	Headstart Programme (Additional JSKs-->)	0.00	14.25	14.25	14.25	14.25	57.00
27	Library Movement (Primary Schools)	0.00	0.00	0.00	0.00	0.00	0.00
28	Library Movement (Middle Schools)	0.00	0.00	0.00	0.00	0.00	0.00
29	Shiksha Ghar (for Migrant Children)	0.00	0.00	0.00	0.00	0.00	0.00
CIVIL WORKS (Building Maintenance cost not included as Civilworks)							
30	CRC Additional room	6.00	35.25	33.75	33.75	0.00	108.75
31	Primary School Buildings	0.00	124.50	150.00	45.00	37.50	357.00
32	Additional Rooms(PS)	87.00	153.75	150.00	187.50	97.50	675.75
33	Urinals for PS (Boys + Girls)	9.25	17.85	10.00	15.00	10.00	61.30
34	Drinking Water facility in PS	55.50	102.30	60.00	39.00	0.00	256.80
35	Maintenance of Primary School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
36	Middle School Buildings	0.00	87.50	98.00	182.00	297.50	665.00
37	Additional Rooms(MS)	0.00	15.00	48.50	89.15	150.00	294.75
38	Urinals for MS (Boys + Girls)	7.60	4.00	1.00	0.00	0.00	12.60
39	Drinking Water facility MS	26.70	18.00	12.00	0.00	0.00	56.70
40	Maintenance of Middle School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
	Total SSA Budget	484.87	1483.47	1385.00	1477.78	1478.60	6228.92
	Inflation % -->		10%	20%	30%	40%	
	Total SSA Budget with Inflation @ 10% p.a.	484.87	1543.83	1662.00	1921.12	2078.83	7681.84
	Management cost in % -->	4.50	17.33	15.58	15.58	15.58	68.57
	Management cost in % -->	0.93%	1.23%	1.12%	1.05%	1.05%	1.10%
	Civilwork Cost	191.85	557.35	591.50	592.50	592.50	2488.45
	Civilwork Cost in % -->	39.63%	39.71%	40.80%	40.37%	40.07%	39.95%

FIVE Years Tenth Plan for SARVA SHIKSHA ABHIYAN -
PHYSICAL TARGETS

PHYSICAL

DISTRICT : Panna

Sno	Components	2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan
Primary Level							
1	School Contingency (Primary Schools)		755	756	756	756	3023
2	Additional Teachers (PS) requirement		454	44	64	47	533
3	Free Text Books to All Girls (PS)		11	11	11	11	44
4	Free Text Books to All Girls (PS)	48438	54198	55049	56858	58214	274214
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)	453	453	453	453	453	1809
5	Additional Gurus in above EGS Schools	253	254	257	258	261	1053
6	New Hansa Dev. Centre (Urban deprived child/sp. focus group)		5	8	8	8	29
Upper Primary Level							
7	Upgradation of Primary School to Middle School	135	183	0	0	0	318
8	School Contingency (Middle Schools)		439	630	439	439	1947
9	Additional Teachers (MS) requirement		99	53	53	37	242
10	Free Text Books to All Girls (MS)	12068	13759	15526	17369	19292	78014
Teachers Training							
11	Induction Training for PS Advt. Teachers		31	73	73	73	250
	Total no of existing PS Teachers		150	1926	1842	1896	4814
12	In service Teachers Training for PS Teachers		345	360	369	371	1445
13	Induction Training for Middle School Advt. Teachers		256	52	4	0	312
	Total no of existing MS Teachers-Jan Shiksha		1797	1881	2146	2212	6036
14	In service Teachers Training for MS Teachers-Jan Shiksha		27	75	173	334	539
15	Teachers Training through Distance Education		308	300	200	200	1008
Community Mobilisation							
16	TFC for Back to School Drives/Disadvantaged groups		224	224	224	224	896
17	Community mobilisation		224	224	224	224	896
Strengthening of Institutions							
18	Strengthening of BRC (Janpad Shiksha Kendra)		5	5	5	5	20
19	Strengthening of CRC (Jan Shiksha Kendra)	150	170	170	170	170	680
20	Strengthening of Zilla Shiksha Kendra		1	1	1	1	4
21	Strengthening of MIS (ZSK)		1	1	1	1	4
22	Strengthening of DIET(s)		1	1	1	1	4
23	Establishment of new DIET(s)		0	0	0	0	0
	(Umara, Narmada, Barwan, Dindori, Steoporakalan, Jarda, Kama)						
24	Integrated Education for Disabled Children (12% increase)		25	25	25	25	100
Innovations							
25	Gender (MSA & Girls mobilisation)		1	1	1	1	4
26	Readstart Programme (Additional ZSKs-->)		14	14	14	14	56
27	Library Movement (Primary Schools)		0	0	0	0	0
28	Library Movement (Middle Schools)		0	0	0	0	0
29	Shiksha Ghar (for Migrant Children)		5	0	0	0	5
CIVIL WORKS (Building Maintenance cost not included as Civilworks)							
30	CRC Additional room	40	40	40	0	0	120
31	Primary School Buildings		57	78	160	80	365
32	Additional Rooms(PS)	40	110	88	96	100	440
33	Urinals for PS (Boys + Girls)	200	200	0	0	0	400
34	Drinking Water facility in PS	150	300	184	150	0	784
35	Maintenance of Primary School Buildings		0	0	0	0	0
36	Middle School Buildings		44	60	50	95	259
37	Additional Rooms(MS)	65	50	73	65	13	316
38	Urinals for MS (Boys + Girls)	83	61	82	0	0	187
39	Drinking Water facility MS	126	126	126	0	0	378
40	Maintenance of Middle School Buildings		0	0	0	0	0
	Total No of Schools (PS+MS+EGS)		224	224	224	224	896

Ten Years Plan for SARVA SHIKSHA ABHIYAN - M.P.
DISTRICT : Panna

SUMMARY Budget in Lakhs
FINANCIAL DETAILS /BUDGE

Sno	Components	2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan
Primary Level							
1	School Contingency (Primary Schools)	0.00	28.00	10.72	28.00	18.72	93.60
2	Additional Teachers (PS) requirement	0.00	27.30	31.20	35.10	39.00	132.60
3	Free Text Books to All Girls (PS)	9.89	27.10	27.75	28.43	29.11	122.28
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)	114.72	114.72	114.72	114.72	114.72	573.62
5	Additional Gurus in above EGS Schools	34.16	52.11	70.07	88.16	88.16	332.64
6	New Hansa Dev. Centre (Urban deprived child/sp. focus group)	0.00	1.00	1.00	1.00	1.00	7.20
Upper Primary Level							
7	Upgradation of Primary School to Middle School	130.65	525.05	478.80	478.80	478.80	2092.95
8	School Contingency (Middle Schools)	0.00	22.85	13.60	22.05	12.60	69.30
9	Additional Teachers (MS) requirement	0.00	4.20	6.30	8.82	11.34	30.66
10	Free Text Books to All Girls (MS)	2.17	0.26	9.32	10.42	11.58	41.74
Teachers Training							
11	Induction Training for PS Advt. Teachers	0.00	1.32	0.19	0.19	0.19	1.90
12	In service Teachers Training for PS Teachers	0.00	4.16	4.34	4.40	4.42	17.33
13	Induction Training for Middle School Advt. Teachers	5.66	0.19	0.07	0.08	0.08	14.09
14	In service Teachers Training for MS Teachers-Jan Shiksha	0.00	4.17	6.32	6.71	7.11	24.30
15	Teachers Training through Distance Education	0.00	0.28	0.28	0.28	0.28	1.12
Community Mobilisation							
16	TFC for Back to School Drives/Disadvantaged groups	0.00	2.03	2.03	2.03	2.03	8.10
17	Community mobilisation	2.22	5.78	5.15	4.79	4.45	22.39
Strengthening of Institutions							
18	Strengthening of BRC (Janpad Shiksha Kendra)	6.18	30.92	28.42	28.42	28.42	122.37
19	Strengthening of CRC (Jan Shiksha Kendra)	14.02	56.51	56.51	56.51	56.51	240.07
20	Strengthening of Zilla Shiksha Kendra	7.22	21.10	21.10	21.10	21.10	91.61
21	Strengthening of MIS (ZSK)	2.20	7.97	6.22	6.22	6.22	28.81
22	Strengthening of DIET(s)	0.98	4.17	2.42	2.42	2.42	12.41
23	Establishment of new DIET(s)	0.00	0.00	0.00	0.00	0.00	0.00
	(Umara, Narmada, Barwan, Dindori, Steoporakalan, Jarda, Kama)						
24	Integrated Education for Disabled Children (12% increase)	0.00	7.86	3.04	3.06	3.12	17.11
Innovations							
25	Gender (MSA & Girls mobilisation)	2.71	6.67	6.67	6.67	6.67	29.40
26	Readstart Programme (Additional ZSKs-->)	0.00	14.25	14.25	14.25	14.25	57.00
27	Library Movement (Primary Schools)	0.00	0.00	0.00	0.00	0.00	0.00
28	Library Movement (Middle Schools)	0.00	0.00	0.00	0.00	0.00	0.00
29	Shiksha Ghar (for Migrant Children)	0.00	0.63	0.00	0.00	0.00	0.63
CIVIL WORKS (Building Maintenance cost not included as Civilworks)							
30	CRC Additional room	30.00	30.00	30.00	0.00	0.00	90.00
31	Primary School Buildings	0.00	85.50	105.00	240.00	120.00	550.50
32	Additional Rooms(PS)	45.00	82.50	60.00	67.50	75.00	330.00
33	Urinals for PS (Boys + Girls)	10.00	10.00	0.00	0.00	0.00	20.00
34	Drinking Water facility in PS	45.00	90.00	55.20	45.00	0.00	235.20
35	Maintenance of Primary School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
36	Middle School Buildings	48.75	37.50	54.75	48.75	54.75	244.50
37	Additional Rooms(MS)	3.15	3.10	3.10	0.00	0.00	9.35
38	Urinals for MS (Boys + Girls)	37.00	37.00	37.00	0.00	0.00	113.40
39	Drinking Water facility MS	0.00	0.00	0.00	0.00	0.00	0.00
40	Maintenance of Middle School Buildings						
	Total SSA Budget	552.48	1587.12	1484.16	1549.77	1545.35	6718.88
	Inflation % -->		28%	20%	30%	40%	
	Total SSA Budget with Inflation @ 15% p.a.	552.48	1745.83	1780.99	2014.71	2163.49	8257.49
	Management cost in % -->	4.50	17.33	18.30	15.58	15.00	48.37
	Management cost in % -->	0.81%	1.09%	1.05%	1.01%	1.01%	1.07%
	Civilwork Cost	219.70	608.40	558.80	576.25	582.23	2534.45
	Civilwork Cost in % -->	39.77%	37.83%	37.45%	37.18%	37.68%	37.72%

FIVE Years Tenth Plan for SARVA SHIKSHA ABHIYAN -
PHYSICAL TARGETS

PHYSICAL

DISTRICT : Tikamgarh

Sno	Components	2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan
Primary Level							
1	School Contingency (Primary Schools)		1477	1118	1077	1111	1177
2	Additional Teachers (PS) requirement	0	969	170	124	127	1340
3	Additional Teachers (PS) proposed under SSA (20% only)		118	24	33	33	268
4	Free Text Books to All Girls (PS)	102035	110895	113907	117165	120433	564515
EGS/AIE Scheme							
5	EGS Schools (EGS/AIE Scheme)	609					609
6	Additional Gurus in above EGS Schools	189					189
7	New Human Dev. Centre (Urban deprived child/spl. focus group)		10	0	0	0	10
Upper Primary Level							
8	Upgradation of Primary School to Middle School	273	12	0	0	0	285
9	School Contingency (Middle Schools)		277	477	477	477	1731
10	Additional Teachers (MS) requirement	0	248	160	168	176	752
11	Additional Teachers (MS) proposed under SSA (10% only)		71	11	17	18	117
12	Free Text Books to All Girls (MS)	23440	23440	26140	28974	31445	131345
Teachers Training							
13	Induction Training for PS Addl. Teachers	0	136	13	23	25	268
14	Total no of existing PS Teachers		277	324	340	340	1281
15	In service Teachers Training for PS Teachers		277	324	340	340	1281
16	Induction Training for Middle School Addl. Teachers	340	43	118	21	18	658
17	Total no of existing MS Teachers+Jan Shiksha		197	2186	221	253	2711
18	In service Teachers Training for MS Teachers+Jan Shiksha		197	2186	221	253	2711
19	Teachers Training through Distance Education		200	200	200	200	800
Community Mobilisation							
20	IEC for Back to School Drives/Disadvantaged groups		273	273	273	273	1092
21	Community mobilisation	0	273	273	273	273	1092
Strengthening of Institutions							
22	Strengthening of BRC (Janpad Shiksha Kendra)	6	6	6	6	6	24
23	Strengthening of CRC (Jan Shiksha Kendra)	147	147	147	147	147	588
24	Strengthening of Zilla Shiksha Kendra	1	1	1	1	1	4
25	Strengthening of MIS (ZSK)	1	1	1	1	1	4
26	Strengthening of DIET(s)	0	1	1	1	1	4
27	Establishment of new DIET(s)	0					0
28	(Umaria, Narmach, Barwan, Dunder, Sheopurkalan, Harda, Katu)						
29	Integrated Education for Disabled Children (1.2% increase)		112	112	112	112	448
Innovations							
30	Gender (MSA & Girls mobilisation)	1	1	1	1	1	4
31	Headstart Programme (Additional JSKs ->)		24	24	24	24	96
32	Library Movement (Primary Schools)		0	0	0	0	0
33	Library Movement (Middle Schools)		0	0	0	0	0
34	Shiksha Ghar (for Migrant Children)		0	0	0	0	0
CIVIL WORKS (Building Maintenance cost not included as Civitworks)							
35	CRC Additional room	47	50	50	0	0	147
36	Primary School Buildings	28	35	0	0	0	83
37	Additional Rooms(PS)	132	100	100	100	0	432
38	Urinals for PS (Boys + Girls)	126	200	0	0	0	326
39	Drinking Water facility in PS	122	300	0	121	0	543
40	Maintenance of Primary School Buildings	0	0	0	0	0	0
41	Middle School Buildings		41	97	120	93	351
42	Additional Rooms(MS)	14	30	30	0	0	84
43	Urinals for MS (Boys + Girls)	7	13	0	0	0	20
44	Drinking Water facility MS	79	100	100	0	0	279
45	Maintenance of Middle School Buildings	0	0	0	0	0	0
46	Total No of Schools (PS+MS+EGS)		223	223	223	223	892

Ten Years Plan for SARVA SHIKSHA ABHIYAN - M.P.
DISTRICT : Tikamgarh

SUMMARY Budget in Lakhs
FINANCIAL DETAILS / BUDGE

Sno	Components	2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan
Primary Level							
1	School Contingency (Primary Schools)	0.00	35.31	23.54	35.31	23.54	117.70
2	Additional Teachers (PS) requirement	0.00	58.20	65.40	72.90	80.40	276.90
3	Free Text Books to All Girls (PS)	20.41	55.45	56.99	58.58	60.22	251.65
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)	106.99	106.99	106.99	106.99	106.99	534.97
5	Additional Gurus in above EGS Schools	25.52	44.42	63.32	82.22	82.22	297.68
6	New Human Dev. Centre (Urban deprived child/spl. focus group)	0.00	3.60	3.60	3.60	3.60	14.40
Upper Primary Level							
7	Up gradation of Primary School to Middle School	182.91	362.10	359.10	359.10	359.10	1622.31
8	School Contingency (Middle Schools)	0.00	16.70	9.54	16.70	9.54	52.47
9	Additional Teachers (MS) requirement	0.00	19.50	17.12	24.36	31.92	84.00
10	Free Text Books to All Girls (MS)	3.76	14.06	15.68	17.38	19.17	70.06
Teachers Training							
11	Induction Training for PS Addl. Teachers	0.00	2.87	0.35	0.36	0.36	3.88
12	In service Teachers Training for PS Teachers	0.00	7.56	8.00	8.06	8.11	31.73
13	Induction Training for Middle School Addl. Teachers	7.91	0.89	0.23	0.25	0.26	9.54
14	In service Teachers Training for MS Teachers+Jan Shiksha	0.00	6.32	6.96	7.48	7.99	28.76
15	Teachers Training through Distance Education	0.00	0.28	0.28	0.28	0.28	1.12
Community Mobilisation							
16	IEC for Back to School Drives/Disadvantaged groups	0.00	2.24	2.24	2.24	2.24	8.95
17	Community mobilisation	1.83	5.63	4.59	4.52	4.62	20.60
Strengthening of Institutions							
18	Strengthening of BRC (Janpad Shiksha Kendra)	7.42	36.32	33.32	33.32	33.32	143.68
19	Strengthening of CRC (Jan Shiksha Kendra)	17.18	68.78	68.78	68.78	68.78	292.28
20	Strengthening of Zilla Shiksha Kendra	6.82	21.29	21.29	21.29	21.29	91.98
21	Strengthening of MIS (ZSK)	2.34	8.13	6.38	6.38	6.38	29.61
22	Strengthening of DIET(s)	0.98	4.17	2.42	2.42	2.42	12.41
23	Establishment of new DIET(s)	0.00	0.00	0.00	0.00	0.00	0.00
24	(Umaria, Narmach, Barwan, Dunder, Sheopurkalan, Harda, Katu)						
25	Integrated Education for Disabled Children (1.2% increase)	0.00	4.46	1.73	1.75	1.77	9.71
Innovations							
26	Gender (MSA & Girls mobilisation)	2.40	6.82	6.82	6.82	6.82	29.68
27	Headstart Programme (Additional JSKs ->)	0.00	14.25	14.25	14.25	14.25	57.00
28	Library Movement (Primary Schools)	0.00	0.00	0.00	0.00	0.00	0.00
29	Library Movement (Middle Schools)	0.00	0.00	0.00	0.00	0.00	0.00
30	Shiksha Ghar (for Migrant Children)	0.00	0.00	0.00	0.00	0.00	0.00
CIVIL WORKS (Building Maintenance cost not included as Civitworks)							
31	CRC Additional room	35.25	37.50	37.50	0.00	0.00	110.25
32	Primary School Buildings	42.00	82.50	0.00	0.00	0.00	124.50
33	Additional Rooms(PS)	99.00	75.00	75.00	75.00	0.00	324.00
34	Urinals for PS (Boys + Girls)	6.30	10.00	0.00	0.00	0.00	16.30
35	Drinking Water facility in PS	36.60	90.00	0.00	36.60	0.00	163.20
36	Maintenance of Primary School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
37	Middle School Buildings	0.00	143.50	339.50	420.00	325.50	1228.50
38	Additional Rooms(MS)	10.50	30.00	22.50	0.00	0.00	63.00
39	Urinals for MS (Boys + Girls)	0.35	0.65	0.00	0.00	0.00	1.00
40	Drinking Water facility MS	23.70	30.00	30.00	0.00	0.00	83.70
41	Maintenance of Middle School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Total SSA Budget		640.16	1396.42	1403.52	1486.93	1280.49	6207.51
Inflation % ->			10%	20%	30%	40%	
Total SSA Budget with Inflation @ 10% p.a.		640.16	1536.06	1684.23	1933.00	1792.68	7586.13
Budget Cost (Bldg, O&M, Equip, Fuel, and Misc. Books of 20% to 20%)		4.50	17.33	15.58	15.58	15.58	68.57
Management cost in % ->		0.70%	1.24%	1.11%	1.00%	1.13%	1.00%
Civitwork Cost		253.70	499.15	504.50	531.60	325.50	2114.45
Civitwork Cost in % ->		39.63%	35.74%	35.95%	35.75%	25.42%	34.06%

FIVE Years Tenth Plan for SARVA SHIKSHA ABHIYAN -
PHYSICAL TARGETS

PHYSICAL

DISTRICT : Mandsaur

Sno	Components	2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan
Primary Level							
1	School Contingency (Primary Schools)		2813	1811	1813	1013	1189
2	Additional Teachers (PS) requirement	0	891	73	75	76	1115
3	Free Text Books to All Girls (PS)	62252	48201	69815	71464	73159	344895
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)	231	231	231	231	231	231
5	Additional Gurus in above EGS Schools	74	154	175	231	111	333
6	New Human Dev. Centre (Urban deprived child/impl focus group)		10	0	0	0	10
Upper Primary Level							
7	Upgradation of Primary School to Middle School	140	51	0	0	0	191
8	School Contingency (Middle Schools)		154	64	67	70	355
9	Additional Teachers (MS) requirement	0	154	64	67	70	355
10	Free Text Books to All Girls (MS)	12595	13708	14867	16074	17329	74573
Teachers Training							
11	Induction Training for PS Addl. Teachers	0	130	11	15	15	223
12	In service Teachers Training for PS Teachers	0	43	43	477	490	1053
13	Induction Training for Middle School Addl. Teachers		14	2			468
14	In service Teachers Training for MS Teachers+Jan Shiksha		150	1282	1377	1456	1456
15	Teachers Training through Distance Education		300	200	200	200	800
Community Mobilisation							
16	IEC for Back to School Drives/Disadvantaged groups		105	105	105	105	105
17	Community mobilisation	444	100	100	100	100	1655
Strengthening of Institutions							
18	Strengthening of BRC (Janpad Shiksha Kendra)	5	0	0	5	0	10
19	Strengthening of CRC (Jan Shiksha Kendra)	78	0	0	78	79	79
20	Strengthening of Zilla Shiksha Kendra	1	0	0	1	1	1
21	Strengthening of MIS (ZSK)	1	0	0	1	1	1
22	Strengthening of DIET(s)	1	0	0	1	1	1
23	Establishment of new DIET(s)	0	0	0	0	0	0
24	Integrated Education for Disabled Children (1.24% increase)			100	922	942	964
Innovations							
25	Gender (MSA & Girls mobilisation)	1	1	1	1	1	1
26	Headstart Programme (Additional JSKs-->)		10	10	10	10	40
27	Library Movement (Primary Schools)		0	0	0	0	0
28	Library Movement (Middle Schools)		0	0	0	0	0
29	Shiksha Ghar (for Migrant Children)		0	0	0	0	0
CIVIL WORKS (Building Maintenance cost not included as Civilworks)							
30	CRC Additional room	39	39	0	0	0	78
31	Primary School Buildings		26	50	10	46	132
32	Additional Rooms(PS)	20	50	100	211	259	640
33	Urinals for PS (Boys + Girls)	250	257	0	0	0	507
34	Drinking Water facility in PS	52	304	100	152	0	608
35	Maintenance of Primary School Buildings	0	0	0	0	0	0
36	Middle School Buildings		21	28	38	33	120
37	Additional Rooms(MS)	30	87	96	17	0	230
38	Urinals for MS (Boys + Girls)	75	100	0	0	0	175
39	Drinking Water facility MS	88	87	0	0	0	175
40	Maintenance of Middle School Buildings	0	0	0	0	0	0
	Total No of Schools (PS+MS+EGS)		167	167	153	153	153

Ten Years Plan for SARVA SHIKSHA ABHIYAN - M.P.
DISTRICT : Mandsaur

SUMMARY Budget in Lakhs
FINANCIAL DETAILS/BUDGE

Sno	Components	2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan
Primary Level							
1	School Contingency (Primary Schools)	0.00	30.39	28.26	30.39	28.26	101.30
2	Additional Teachers (PS) requirement	0.00	53.46	57.90	62.40	66.90	240.66
3	Free Text Books to All Girls (PS)	12.45	34.10	34.91	35.73	36.58	153.77
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)	40.58	40.58	40.58	40.58	40.58	202.92
5	Additional Gurus in above EGS Schools	9.99	17.01	24.03	31.19	31.19	113.40
6	New Human Dev. Centre (Urban deprived child/impl focus group)	0.00	3.60	3.60	3.60	3.60	14.40
Upper Primary Level							
7	Upgradation of Primary School to Middle School	93.80	253.41	240.66	240.66	240.66	1069.19
8	School Contingency (Middle Schools)	0.00	14.84	8.02	14.04	8.02	44.11
9	Additional Teachers (MS) requirement	0.00	6.30	8.82	11.76	14.70	41.58
10	Free Text Books to All Girls (MS)	2.27	8.72	8.92	9.64	10.40	39.45
Teachers Training							
11	Induction Training for PS Addl. Teachers	0.00	2.50	0.22	0.22	0.22	3.24
12	In service Teachers Training for PS Teachers	0.00	4.95	5.36	5.39	5.42	21.12
13	Induction Training for Middle School Addl. Teachers	4.06	2.43	0.08	0.10	0.10	6.77
14	In service Teachers Training for MS Teachers+Jan Shiksha	0.00	3.37	4.14	4.40	4.67	16.57
15	Teachers Training through Distance Education	0.00	0.28	0.28	0.28	0.28	1.12
Community Mobilisation							
16	IEC for Back to School Drives/Disadvantaged groups	0.00	1.47	1.47	1.47	1.47	5.87
17	Community mobilisation	1.50	4.79	3.60	3.70	3.52	17.12
Strengthening of Institutions							
18	Strengthening of BRC (Janpad Shiksha Kendra)	6.18	29.79	27.29	27.29	27.29	117.82
19	Strengthening of CRC (Jan Shiksha Kendra)	9.11	36.94	36.94	36.94	36.94	156.88
20	Strengthening of Zilla Shiksha Kendra	5.38	18.82	18.82	18.82	18.82	80.64
21	Strengthening of MIS (ZSK)	1.99	7.47	5.72	5.72	5.72	26.63
22	Strengthening of DIET(s)	0.98	4.17	2.42	2.42	2.42	12.41
23	Establishment of new DIET(s)	0.00	0.00	0.00	0.00	0.00	0.00
24	Integrated Education for Disabled Children (1.24% increase)	0.00	3.71	1.44	1.46	1.48	8.09
Innovations							
25	Gender (MSA & Girls mobilisation)	1.32	4.97	4.97	4.97	4.97	21.18
26	Headstart Programme (Additional JSKs-->)	0.00	14.25	14.25	14.25	14.25	57.00
27	Library Movement (Primary Schools)	0.00	0.00	0.00	0.00	0.00	0.00
28	Library Movement (Middle Schools)	0.00	0.00	0.00	0.00	0.00	0.00
29	Shiksha Ghar (for Migrant Children)	0.00	0.00	0.00	0.00	0.00	0.00
CIVIL WORKS (Building Maintenance cost not included as Civilworks)							
30	CRC Additional room	29.25	29.25	0.00	0.00	0.00	58.50
31	Primary School Buildings	0.00	39.80	75.00	15.00	69.00	198.00
32	Additional Rooms(PS)	15.00	37.50	75.00	158.25	194.25	480.00
33	Urinals for PS (Boys + Girls)	12.50	12.85	0.00	0.00	0.00	25.35
34	Drinking Water facility in PS	15.60	91.20	30.00	45.60	0.00	182.40
35	Maintenance of Primary School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
36	Middle School Buildings	0.00	73.50	98.00	133.00	115.50	420.00
37	Additional Rooms(MS)	22.50	65.25	72.00	12.75	0.00	172.50
38	Urinals for MS (Boys + Girls)	3.75	5.00	0.00	0.00	0.00	8.75
39	Drinking Water facility MS	26.40	26.10	0.00	0.00	0.00	52.50
40	Maintenance of Middle School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
	Total SSA Budget	314.62	980.69	924.69	972.81	979.28	4171.21
	Inflation % -->		10%	20%	30%	40%	
	Total SSA Budget with Inflation @ 10% p.a.	314.62	1078.76	1109.63	1263.62	1378.88	5137.50
Major Cost (Salary, O.M.B, Equip, Fuel, Post, Books of 2003 & 2004)							
		4.58	17.33	15.58	15.58	15.58	68.57
	management cost in %	1.43%	1.77%	1.68%	1.68%	1.59%	1.64%
	Civilwork Cost	125.00	379.45	398.00	364.40	378.75	1590.00
	Civilwork Cost in % -->	39.73%	38.71%	37.85%	37.51%	38.68%	38.31%

FIVE Years Tenth Plan for SARVA SHIKSHA ABHIYAN -
PHYSICAL TARGETS
DISTRICT : Neemuch

PHYSICAL

Sno	Components	2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan
Primary Level							
1	School Contingency (Primary Schools)		213	39	638	51	333
2	Additional Teachers (PS) requirement	0	213	39	40	51	67
3	Free Test Books to All Girls (PS)	34081	37372	38166	38977	39895	188321
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)	229					229
5	Additional Gurukul in above EGS Schools	50					50
6	New Human Dev. Centre(Urban deprived child hpl focus group)		5	0	0	0	5
Upper Primary Level							
7	Upgradation of Primary School to Middle School	112	18		0	0	122
8	School Contingency (Middle Schools)			34	36	37	107
9	Additional Teachers (MS) requirement	0		34	36	37	107
10	Free Test Books to All Girls (MS)	8042	8628	9235	9861	10514	46282
Teachers Training							
11	Induction Training for PS Addl. Teachers						67
12	Total no of existing PS Teachers			1669	1671	1685	1685
13	In service Teachers Training for PS Teachers			14	333	333	333
14	In service Teachers Training for MS Teachers			111	1198	1249	1468
15	Teachers Training through Distance Education		288	288	288	288	800
Community Mobilisation							
16	IEC for Back to School Drive/Disadvantaged groups		117	117	117	117	117
17	Community mobilisation	112	117	117	117	117	117
Strengthening of Institutions							
18	Strengthening of BRC (Janpad Shiksha Kendra)	3			3		3
19	Strengthening of CRC (Jan Shiksha Kendra)	46			46		46
20	Strengthening of Zilla Shiksha Kendra						
21	Strengthening of MIS (ZSK)						
22	Strengthening of DIET(s)						
23	Establishment of new DIET(s) (Umaria, Neemuch, Barwan, Dudon, Shooportalan, Harda, Katu)	1					1
24	Integrated Education for Disabled Children (1.24% increase)				2002	181	1013
Innovations							
25	Gender (MSA & Girls mobilisation)				3		3
26	Headstart Programme (Additional JSKs-->)			18	18	18	49
27	Library Movement (Primary Schools)						0
28	Library Movement (Middle Schools)						0
29	Shiksha Ghar (for Migrant Children)		0	0	0	0	0
CIVIL WORKS (Building Maintenance cost not included as Civilworks)							
30	CRC Additional room	23	23	0	0	0	46
31	Primary School Buildings		20	26	0	0	46
32	Additional Rooms(PS)	48	50	99	0	0	189
33	Urinals for PS (Boys + Girls)	109	147	50	0	0	297
34	Drinking Water facility in PS	11	134	36	61	0	248
35	Maintenance of Primary School Buildings	0	0	0	0	0	0
36	Middle School Buildings		21	22	44	0	87
37	Additional Rooms(MS)	22	45	25	0	0	92
38	Urinals for MS (Boys + Girls)	19	48	0	0	0	97
39	Drinking Water facility MS	60	60	0	0	0	120
40	Maintenance of Middle School Buildings	0	0	0	0	0	0
Total No of Schools (PS+MS+EGS)		112	117		117	117	

Ten Years Plan for SARVA SHIKSHA ABHIYAN - M.P.
DISTRICT : Neemuch

SUMMARY Budget in Lakhs
FINANCIAL DETAILS/BUDGE

Sno	Components	2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan
Primary Level							
1	School Contingency (Primary Schools)	0.00	19.14	12.76	19.14	12.76	63.90
2	Additional Teachers (PS) requirement	0.00	12.90	15.30	17.70	20.10	66.00
3	Free Test Books to All Girls (PS)	6.80	18.69	19.08	19.49	19.90	83.96
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)	40.23	40.23	40.23	40.23	40.23	201.16
5	Additional Gurukul in above EGS Schools	6.75	14.85	22.95	30.92	30.92	106.30
6	New Human Dev. Centre(Urban deprived child/hpl focus group)	0.00	1.80	1.80	1.80	1.80	7.20
Upper Primary Level							
7	Upgradation of Primary School to Middle School	75.04	156.22	153.72	153.72	153.72	692.42
8	School Contingency (Middle Schools)	0.00	10.68	6.10	10.68	6.10	33.55
9	Additional Teachers (MS) requirement	0.00	0.00	1.26	2.94	4.62	8.82
10	Free Test Books to All Girls (MS)	1.45	5.18	5.54	5.92	6.31	24.39
Teachers Training							
11	Induction Training for PS Addl. Teachers	0.00	0.62	0.11	0.11	0.11	0.96
12	In service Teachers Training for PS Teachers	0.00	3.67	3.77	3.79	3.81	15.04
13	Induction Training for Middle School Addl. Teachers	3.25	0.44	0.04	0.06	0.06	3.84
14	In service Teachers Training for MS Teachers	0.00	3.44	3.68	3.84	4.00	14.96
15	Teachers Training through Distance Education	0.00	0.28	0.28	0.28	0.28	1.12
Community Mobilisation							
16	IEC for Back to School Drive/Disadvantaged groups	0.00	0.95	0.95	0.95	0.95	3.79
17	Community mobilisation	1.02	3.16	2.59	2.30	2.08	11.15
Strengthening of Institutions							
18	Strengthening of BRC (Janpad Shiksha Kendra)	3.71	18.24	16.74	16.74	16.74	72.16
19	Strengthening of CRC (Jan Shiksha Kendra)	5.38	21.99	21.99	21.99	21.99	93.32
20	Strengthening of Zilla Shiksha Kendra	5.26	16.91	16.91	16.91	16.91	72.89
21	Strengthening of MIS (ZSK)	1.82	7.06	5.31	5.31	5.31	24.82
22	Strengthening of DIET(s)	0.98	4.17	2.42	2.42	2.42	12.41
23	Establishment of new DIET(s) (Umaria, Neemuch, Barwan, Dudon, Shooportalan, Harda, Katu)	0.00	11.00	0.00	0.00	0.00	11.00
24	Integrated Education for Disabled Children (1.24% increase)	0.00	3.91	1.51	1.53	1.55	8.50
Innovations							
25	Gender (MSA & Girls mobilisation)	1.24	3.53	3.53	3.53	3.53	15.36
26	Headstart Programme (Additional JSKs-->)	0.00	14.25	14.25	14.25	14.25	57.00
27	Library Movement (Primary Schools)	0.00	0.00	0.00	0.00	0.00	0.00
28	Library Movement (Middle Schools)	0.00	0.00	0.00	0.00	0.00	0.00
29	Shiksha Ghar (for Migrant Children)	0.00	0.00	0.00	0.00	0.00	0.00
CIVIL WORKS (Building Maintenance cost not included as Civilworks)							
30	CRC Additional room	17.25	17.25	0.00	0.00	0.00	34.50
31	Primary School Buildings	0.00	38.00	39.00	0.00	0.00	69.00
32	Additional Rooms(PS)	38.00	37.50	74.25	0.00	0.00	141.75
33	Urinals for PS (Boys + Girls)	5.00	7.35	2.50	0.00	0.00	14.85
34	Drinking Water facility in PS	9.60	37.20	9.00	18.60	0.00	74.40
35	Maintenance of Primary School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
36	Middle School Buildings	0.00	73.50	77.00	154.00	0.00	304.50
37	Additional Rooms(MS)	16.50	33.75	18.75	0.00	0.00	69.00
38	Urinals for MS (Boys + Girls)	2.45	2.40	0.00	0.00	0.00	4.85
39	Drinking Water facility MS	18.00	18.00	0.00	0.00	0.00	36.00
40	Maintenance of Middle School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Total SSA Budget		251.71	650.25	593.33	569.12	390.41	2454.86
Inflation % -->			10%	20%	30%	40%	
Total SSA Budget with Inflation @ 10% p.a.		251.71	715.28	712.00	739.84	546.62	2965.47
Civlwork Cost		98.89	256.93	228.50	172.60	0.00	748.85
Civlwork Cost in % -->		39.25%	39.52%	37.16%	30.33%	0.00%	30.58%

FIVE Years Tenth Plan for SARVA SHIKSHA ABHIYAN -
PHYSICAL TARGETS

PHYSICAL

DISTRICT : Ratlam

Sno	Components	2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan
Primary Level							
1	School Contingency (Primary Schools)		111	113	113	113	113
2	Additional Teachers (PS) requirement		275	90	83	94	551
3	Free Text Books to All Girls (PS)	71440	77135	79060	81034	83050	391727
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)	534	511	514	531	511	2501
5	Additional Gurus in above EGS Schools	249	357	185	114	320	1225
6	New Human Dev. Centre(Urban deprived child/sp.need group)		10	0	0	0	10
Upper Primary Level							
7	Upgradation of Primary School to Middle School	118	44	0	0	0	162
8	School Contingency (Middle Schools)		132	172	177	177	478
9	Additional Teachers (MS) requirement	0	0	109	114	119	342
10	Free Text Books to All Girls (MS)	12940	14718	16617	18600	20640	83655
Teachers Training							
11	Induction Training for PS Addl. Teachers	0	13	23	18	15	110
12	In service Teachers Training for PS Teachers		816	675	678	682	2851
13	Induction Training for Middle School Addl. Teachers		111	11	11	12	145
14	In service Teachers Training for MS Teachers+Jan Shiksha		1002	2123	1211	1260	2360
15	Teachers Training through Distance Education		200	200	200	200	800
Community Mobilisation							
16	IEC for Back to School Drive/Disadvantaged groups		200	211	210	210	811
17	Community mobilisation	100	200	275	311	310	1196
Strengthening of Institutions							
18	Strengthening of BRC (Janad Shiksha Kendra)	6	6	6	6	6	24
19	Strengthening of CRC (Jan Shiksha Kendra)	100	100	100	100	100	400
20	Strengthening of Zilla Shiksha Kendra	1	1	1	1	1	4
21	Strengthening of MIS (ZSK)	1	1	1	1	1	4
22	Strengthening of DIET(s)	1	1	1	1	1	4
23	Establishment of new DIET(s) (Umari, Narmad, Barwan, Dunder, Shoopurkalan, Harid, Katni)	0	0	0	0	0	0
24	Integrated Education for Disabled Children(1.24%increase)		100	200	200	200	800
Innovations							
25	Gender (MSA & Girls mobilisation)		1	1	1	1	4
26	Headstart Programme (Additional JSKs-->)		10	10	10	10	40
27	Library Movement (Primary Schools)		0	0	0	0	0
28	Library Movement (Middle Schools)		0	0	0	0	0
29	Shiksha Ghar (for Migrant Children)		10	0	0	0	10
CIVIL WORKS (Building Maintenance cost not included as Civilworks)							
30	CRC Additional room	38	40	30	0	0	108
31	Primary School Buildings		45	38	45	0	128
32	Additional Rooms(PS)	28	39	143	192	0	402
33	Urinals for PS (Boys + Girls)	100	100	0	0	0	200
34	Drinking Water facility in PS	150	350	0	150	0	650
35	Maintenance of Primary School Buildings	0	0	0	0	0	0
36	Middle School Buildings		28	56	47	58	189
37	Additional Rooms(MS)	45	43	20	0	0	108
38	Urinals for MS (Boys + Girls)	175	100	0	0	0	275
39	Drinking Water facility MS	100	150	0	0	0	250
40	Maintenance of Middle School Buildings	0	0	0	0	0	0
Total No of Schools (PS+MS+EGS)		111	110	110	110	110	451

Ten Years Plan for SARVA SHIKSHA ABHIYAN - M.P.

DISTRICT : Ratlam

SUMMARY Budget in Lakhs
FINANCIAL DETAILS /BUDGE

Sno	Components	2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan
Primary Level							
1	School Contingency (Primary Schools)	0.00	33.99	22.66	33.99	22.66	113.30
2	Additional Teachers (PS) requirement	0.00	16.50	21.90	27.30	33.00	98.70
3	Free Text Books to All Girls (PS)	14.29	38.57	39.53	48.52	41.53	178.43
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)	93.82	93.82	93.82	93.82	93.82	469.09
5	Additional Gurus in above EGS Schools	36.32	48.20	68.00	72.09	72.09	288.77
6	New Human Dev. Centre(Urban deprived child/sp.need group)	0.00	3.60	3.60	3.60	3.60	14.40
Upper Primary Level							
7	Upgradation of Primary School to Middle School	79.06	215.12	204.12	204.12	204.12	906.54
8	School Contingency (Middle Schools)	0.00	16.52	9.44	16.52	9.44	51.92
9	Additional Teachers (MS) requirement	0.00	0.00	4.62	9.24	14.28	28.14
10	Free Text Books to All Girls (MS)	2.34	8.87	9.99	11.16	12.38	44.74
Teachers Training							
11	Induction Training for PS Addl. Teachers	0.00	0.80	0.26	0.26	0.28	1.60
12	In service Teachers Training for PS Teachers	0.00	7.50	7.63	7.66	7.71	30.50
13	Induction Training for Middle School Addl. Teachers	3.42	1.92	0.16	0.16	0.18	5.85
14	In service Teachers Training for MS Teachers+Jan Shiksha	0.00	6.01	6.75	7.14	7.51	27.40
15	Teachers Training through Distance Education	0.00	0.28	0.28	0.28	0.28	1.12
Community Mobilisation							
16	IEC for Back to School Drive/Disadvantaged groups	0.00	1.92	1.92	1.92	1.92	7.69
17	Community mobilisation	2.03	5.43	4.21	4.51	3.75	19.93
Strengthening of Institutions							
18	Strengthening of BRC (Janad Shiksha Kendra)	7.42	36.07	33.07	33.07	33.07	142.69
19	Strengthening of CRC (Jan Shiksha Kendra)	12.62	51.01	51.01	51.01	51.01	216.65
20	Strengthening of Zilla Shiksha Kendra	6.99	20.00	20.00	20.00	20.00	90.17
21	Strengthening of MIS (ZSK)	2.14	7.87	6.12	6.12	6.12	28.39
22	Strengthening of DIET(s)	0.98	4.17	2.42	2.42	2.42	12.41
23	Establishment of new DIET(s) (Umari, Narmad, Barwan, Dunder, Shoopurkalan, Harid, Katni)	0.00	0.00	0.00	0.00	0.00	0.00
24	Integrated Education for Disabled Children(1.24%increase)	0.00	7.97	3.09	3.13	3.16	17.35
Innovations							
25	Gender (MSA & Girls mobilisation)	2.53	6.45	6.45	6.45	6.45	28.32
26	Headstart Programme (Additional JSKs-->)	0.00	14.25	14.25	14.25	14.25	57.00
27	Library Movement (Primary Schools)	0.00	0.00	0.00	0.00	0.00	0.00
28	Library Movement (Middle Schools)	0.00	0.00	0.00	0.00	0.00	0.00
29	Shiksha Ghar (for Migrant Children)	0.00	1.35	0.00	0.00	0.00	1.35
CIVIL WORKS (Building Maintenance cost not included as Civilworks)							
30	CRC Additional room	28.50	30.00	22.50	0.00	0.00	81.00
31	Primary School Buildings	0.00	67.50	57.00	67.50	0.00	192.00
32	Additional Rooms(PS)	21.00	29.25	107.25	144.00	0.00	301.50
33	Urinals for PS (Boys + Girls)	5.00	5.00	0.00	0.00	0.00	10.00
34	Drinking Water facility in PS	45.00	105.00	0.00	45.00	0.00	195.00
35	Maintenance of Primary School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
36	Middle School Buildings	0.00	98.00	196.00	164.50	203.00	661.50
37	Additional Rooms(MS)	33.75	32.25	15.00	0.00	0.00	81.00
38	Urinals for MS (Boys + Girls)	8.75	5.00	0.00	0.00	0.00	13.75
39	Drinking Water facility MS	30.00	45.00	0.00	0.00	0.00	75.00
40	Maintenance of Middle School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Total SSA Budget		435.95	1065.97	1025.92	1092.53	868.82	4489.20
Inflation % -->			10%	20%	30%	40%	
Total SSA Budget with Inflation @ 10% p.a.		435.95	1172.57	1231.11	1430.28	1216.35	5476.27
Budget Cost (Salary, O&M, Equip. Invest, Print. Misc. of ZSK & Other)		4.50	17.33	15.50	15.30	15.50	68.57
Management Cost @ 10 %		1.63%	1.44%	1.32%	1.43%	1.39%	1.43%
Civilwork Cost		172.00	417.00	397.75	421.00	283.00	1610.75
Civilwork Cost in % -->		39.45%	39.13%	38.77%	38.53%	33.36%	35.80%

FIVE Years Tenth Plan for SARVA SHIKSHA ABHIYAN -
PHYSICAL TARGETS

PHYSICAL

Sno	Components	Bhind					Total upto 10th plan
		2002-03	2003-04	2004-05	2005-06	2006-07	
Primary Level							
1	School Contingency (Primary Schools)		130	139	149	159	139
2	Additional Teachers (PS) requirement	9	97	79	81	82	129
3	Additional Teachers (PS) recruited under SSA (10% only)		125	12	12	12	241
4	Free Text Books to All Girls (PS)	8779	9388	9431	9589	9750	46294
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)	428	470	470	470	470	470
5	Additional Gurujis in above EGS Schools	89	773	386	45	419	673
6	New Human Dev Centre(Urban deprived child,sp,low group)		10	0	0	0	10
Upper Primary Level							
7	Upgradation of Primary School to Middle School	157	259	0	0	0	417
8	School Contingency (Middle Schools)		25	83	87	87	300
9	Additional Teachers (MS) requirement		135	94	99	102	532
10	Additional Teachers (MS) recruited under SSA (10% only)		135	13	13	13	25
11	Free Text Books to All Girls (MS)	31150	32856	34609	36414	38217	173299
Teachers Training							
11	Induction Training for PS Addl Teachers		299	16	14	14	247
	Total no of existing PS Teachers		637	256	272	268	300
12	In service Teachers Training for PS Teachers		137	121	121	121	778
13	Induction Training for Middle School Addl Teachers	312	383	110	104	104	1131
	Total no of existing MS Teachers-Jan Shiksha		343	313	304	310	5425
14	In service Teachers Training for MS Teachers-Jan Shiksha		17	123	67	67	60
15	Teachers Training through Distance Education		200	200	200	200	800
Community Mobilisation							
16	IEC for Back to School Drives/Disadvantaged groups		218	218	218	218	218
17	Community mobilisation	247	247	251	247	247	247
Strengthening of Institutions							
18	Strengthening of BRC (Janpad Shiksha Kendra)	6	6	6	6	6	6
19	Strengthening of CRC (Jan Shiksha Kendra)	151	151	151	151	151	151
20	Strengthening of Zilla Shiksha Kendra	1	1	1	1	1	1
21	Strengthening of MIS (ZSK)	1	1	1	1	1	1
22	Strengthening of DIET(s)	1	1	1	1	1	1
23	Establishment of new DIET(s)	0	0	0	0	0	0
	(Umaria, Narmad, Barwau, Dandri, Sheopurkalan, Harda, Katni)						
24	Integrated Education for Disabled Children(12%increase)		204	207	210	213	313
Innovations							
25	Gender (MSA & Girls mobilisation)		12	12	12	12	48
26	Headstart Programme (Additional JSKs-->)		0	0	0	0	0
27	Library Movement (Primary Schools)		0	0	0	0	0
28	Library Movement (Middle Schools)		0	0	0	0	0
29	Shiksha Ghar (for Migrant Children)		0	0	0	0	0
CIVIL WORKS (Building Maintenance cost not included as Civilworks)							
30	CRC Additional room	11	70	50	0	0	151
31	Primary School Buildings		70	79	114	43	308
32	Additional Rooms(PS)	6	124	208	157	176	745
33	Urinals for PS (Boys + Girls)	242	200	200	241	0	884
34	Drinking Water Facility in PS	150	154	0	150	0	654
35	Maintenance of Primary School Buildings	0	0	0	0	0	0
36	Middle School Buildings		63	60	54	120	297
37	Additional Rooms(MS)	68	162	100	225	100	655
38	Urinals for MS (Boys + Girls)	100	97	0	0	0	197
39	Drinking Water facility MS	100	69	0	0	0	169
40	Maintenance of Middle School Buildings	0	0	0	0	0	0
	Total No of Schools (PS+MS+EGS)		29	29	31	31	31

Ten Years Plan for SARVA SHIKSHA ABHIYAN - M.P.
DISTRICT : Bhind

SUMMARY Budget in Lakhs
FINANCIAL DETAILS/BUDGE

Sno	Components	2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan
Primary Level							
1	School Contingency (Primary Schools)	0.00	40.47	26.98	30.47	26.98	134.90
2	Additional Teachers (PS) requirement	0.00	39.70	64.50	69.30	74.10	267.60
3	Free Text Books to All Girls (PS)	17.60	46.34	47.13	47.93	48.75	207.75
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)	73.79	73.79	73.79	73.79	73.79	368.94
5	Additional Gurujis in above EGS Schools	12.02	26.87	41.72	56.70	56.70	194.00
6	New Human Dev Centre(Urban deprived child,sp,low group)	0.00	3.60	3.60	3.60	3.60	14.40
Upper Primary Level							
7	Upgradation of Primary School to Middle School	105.19	582.87	519.12	519.12	519.12	2245.42
8	School Contingency (Middle Schools)	0.00	29.37	16.78	29.37	16.78	92.29
9	Additional Teachers (MS) requirement	0.00	10.08	14.28	18.48	22.68	65.52
10	Free Text Books to All Girls (MS)	5.61	19.71	20.77	21.85	22.96	90.90
Teachers Training							
11	Induction Training for PS Addl Teachers	0.00	2.89	0.23	0.23	0.23	3.59
12	In service Teachers Training for PS Teachers	0.00	8.26	8.71	8.75	8.79	34.51
13	Induction Training for Middle School Addl Teachers	4.56	11.44	0.15	0.15	0.15	16.44
14	In service Teachers Training for MS Teachers-Jan Shiksha	0.00	6.96	9.92	10.42	10.92	38.22
15	Teachers Training through Distance Education	0.00	0.28	0.28	0.28	0.28	1.12
Community Mobilisation							
16	IEC for Back to School Drives/Disadvantaged groups	0.00	2.44	2.44	2.44	2.44	9.74
17	Community mobilisation	2.14	6.81	5.94	6.27	5.27	26.44
Strengthening of Institutions							
18	Strengthening of BRC (Janpad Shiksha Kendra)	7.42	37.01	34.01	34.01	34.01	146.44
19	Strengthening of CRC (Jan Shiksha Kendra)	17.64	70.93	70.93	70.93	70.93	301.37
20	Strengthening of Zilla Shiksha Kendra	7.00	22.67	22.67	22.67	22.67	97.69
21	Strengthening of MIS (ZSK)	2.36	8.32	6.57	6.57	6.57	30.40
22	Strengthening of DIET(s)	0.98	4.17	2.42	2.42	2.42	12.41
23	Establishment of new DIET(s)	0.00	0.00	0.00	0.00	0.00	0.00
	(Umaria, Narmad, Barwau, Dandri, Sheopurkalan, Harda, Katni)						
24	Integrated Education for Disabled Children(12%increase)	0.00	8.22	3.18	3.22	3.26	17.88
Innovations							
25	Gender (MSA & Girls mobilisation)	2.54	7.85	7.85	7.85	7.85	33.96
26	Headstart Programme (Additional JSKs-->)	0.00	14.25	14.25	14.25	14.25	57.00
27	Library Movement (Primary Schools)	0.00	0.00	0.00	0.00	0.00	0.00
28	Library Movement (Middle Schools)	0.00	0.00	0.00	0.00	0.00	0.00
29	Shiksha Ghar (for Migrant Children)	0.00	0.68	0.00	0.00	0.00	0.68
CIVIL WORKS (Building Maintenance cost not included as Civilworks)							
30	CRC Additional room	23.25	52.50	37.50	0.00	0.00	113.25
31	Primary School Buildings	0.00	105.00	118.50	171.00	67.50	462.00
32	Additional Rooms(PS)	0.00	93.00	216.00	117.75	132.00	558.75
33	Urinals for PS (Boys + Girls)	12.10	10.00	10.00	12.10	0.00	44.20
34	Drinking Water Facility in PS	45.00	106.20	0.00	45.00	0.00	196.20
35	Maintenance of Primary School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
36	Middle School Buildings	0.00	238.50	210.00	189.00	428.00	1039.50
37	Additional Rooms(MS)	51.00	121.50	75.00	168.75	75.00	391.25
38	Urinals for MS (Boys + Girls)	5.00	4.85	0.00	0.00	0.00	9.85
39	Drinking Water facility MS	30.00	28.70	0.00	0.00	0.00	58.70
40	Maintenance of Middle School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
	Total SSA Budget	425.19	1848.21	1685.22	1774.67	1750.01	7475.30
	Inflation % -->		18%	28%	30%	40%	
	Total SSA Budget with Inflation @ 10% p.a.	425.19	2824.23	2822.26	2307.07	2450.02	9228.77
	State Cost (Salary, O&M, Equip, Fuel, Post, Pension, etc.)	4.50	17.33	15.50	15.50	15.50	68.37
	Management Cost @ 5%	1.06%	0.94%	0.92%	0.89%	0.87%	0.92%
	Children's Cost	166.35	734.25	647.00	781.60	694.50	2965.70
	Civilwork Cost in % -->	39.12%	39.90%	39.58%	39.65%	39.63%	39.67%

FIVE Years Tenth Plan for SARVA SHIKSHA ABHIYAN - PHYSICAL TARGETS

PHYSICAL

District : Damoh

Sno	Components	2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan
Primary Level							
1	School Contingency (Primary Schools)		1061	1362	1663	1964	7050
2	Additional Teachers (PS) requirement		680	113	115	617	1509
3	Free Text Books to All Girls (PS)		23	23	23	23	92
		1061/92	1164/03	1184/01	1209/66	1133/00	5806/64
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)		354	75	75	75	579
5	Additional Gurus in above EGS Schools		137	22	22	22	203
6	New Human Dev. Centre(Urban deprived child/pt focus group)		10	0	0	0	10
Upper Primary Level							
7	Upgradation of Primary School to Middle School		204	117	0	0	321
8	School Contingency (Middle Schools)		204	204	204	204	816
9	Additional Teachers (MS) requirement		717	84	88	90	979
10	Free Text Books to All Girls (MS)		22	22	22	22	88
		261/73	288/50	314/14	340/75	368/29	1575/41
Teachers Training							
11	Induction Training for PS Addl. Teachers		32	33	33	33	131
	Total no of existing PS Teachers		1853	2178	2490	2721	9242
12	In service Teachers Training for PS Teachers		91	93	94	94	372
13	Induction Training for Middle School Addl. Teachers		44	51	51	51	207
	Total no of existing MS Teachers+Jan Shiksha		1674	1908	2121	2384	8087
14	In service Teachers Training for MS Teachers+Jan Shiksha		22	22	22	22	88
15	Teachers Training through Distance Education		200	200	200	200	800
Community Mobilisation							
16	IEC for Back to School Drive/Disadvantaged groups		212	212	212	212	848
17	Community mobilisation		212	212	212	212	848
Strengthening of Institutions							
18	Strengthening of BRC (Janpad Shiksha Kendra)		1	1	1	1	4
19	Strengthening of CRC (Jan Shiksha Kendra)		140	140	140	140	560
20	Strengthening of Zilla Shiksha Kendra		1	1	1	1	4
21	Strengthening of MIS (ZSK)		1	1	1	1	4
22	Strengthening of DIETs		1	1	1	1	4
23	Establishment of new DIETs (Uman, Narmad, Barwan, Dindori, Shoopurkalan, Harda, Kats)		0	0	0	0	0
24	Integrated Education for Disabled Children(14%increase)		710	710	710	710	2840
Innovations							
25	Gender (MSA & Girls mobilisation)		1	1	1	1	4
26	Headstart Programme (Additional JSKs-->)		10	10	10	10	40
27	Library Movement (Primary Schools)		1	1	1	1	4
28	Library Movement (Middle Schools)		0	0	0	0	0
29	Shiksha Char (for Migrant Children)		0	0	0	0	0
CIVIL WORKS (Building Maintenance cost not included as Civilworks)							
30	CRC Additional room		40	50	50	0	140
31	Primary School Buildings		69	97	100	100	366
32	Additional Rooms(PS)		60	54	100	107	321
33	Urinals for PS (Boys + Girls)		100	200	100	0	400
34	Drinking Water facility in PS		53	234	100	250	637
35	Maintenance of Primary School Buildings		0	0	0	0	0
36	Middle School Buildings		0	67	77	63	207
37	Additional Rooms(MS)		71	100	0	0	171
38	Urinals for MS (Boys + Girls)		171	150	0	0	321
39	Drinking Water facility MS		109	100	0	0	209
40	Maintenance of Middle School Buildings		0	0	0	0	0
	Total No of Schools (PS+MS+EGS)		101	101	101	101	404

Ten Years Plan for SARVA SHIKSHA ABHIYAN - M.P. DISTRICT : Damoh

SUMMARY Budget in Lakhs

Sno	Components	2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan
Primary Level							
1	School Contingency (Primary Schools)	0.00	31.83	21.22	31.83	21.22	106.10
2	Additional Teachers (PS) requirement	0.00	96.30	103.20	110.10	117.00	426.60
3	Free Text Books to All Girls (PS)	21.24	58.05	59.24	60.45	61.69	260.67
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)	62.54	62.54	62.54	62.54	62.54	312.72
5	Additional Gurus in above EGS Schools	18.50	28.35	38.21	48.06	48.06	181.17
6	New Human Dev. Centre(Urban deprived child/pt focus group)	0.00	3.60	3.60	3.60	3.60	14.40
Upper Primary Level							
7	Upgradation of Primary School to Middle School	136.68	133.71	404.46	404.46	404.46	1783.77
8	School Contingency (Middle Schools)	0.00	20.83	11.90	20.83	11.90	65.45
9	Additional Teachers (MS) requirement	0.00	9.24	12.60	16.38	20.16	58.38
10	Free Text Books to All Girls (MS)	4.75	17.31	18.85	20.45	22.10	83.45
Teachers Training							
11	Induction Training for PS Addl. Teachers	0.00	4.65	0.33	0.33	0.33	5.65
12	In service Teachers Training for PS Teachers	0.00	4.19	4.92	4.97	5.02	19.10
13	Induction Training for Middle School Addl. Teachers	5.91	5.41	0.11	0.13	0.13	11.69
14	In service Teachers Training for MS Teachers+Jan Shiksha	0.00	5.36	6.98	7.43	7.91	27.68
15	Teachers Training through Distance Education	0.00	0.28	0.28	0.28	0.28	1.12
Community Mobilisation							
16	IEC for Back to School Drive/Disadvantaged groups	0.00	2.08	2.08	2.08	2.08	8.31
17	Community mobilisation	1.76	5.48	4.40	4.64	4.05	20.41
Strengthening of Institutions							
18	Strengthening of BRC (Janpad Shiksha Kendra)	8.65	41.11	37.61	37.61	37.61	162.59
19	Strengthening of CRC (Jan Shiksha Kendra)	16.36	65.36	65.36	65.36	65.36	277.79
20	Strengthening of Zilla Shiksha Kendra	6.13	20.29	20.29	20.29	20.29	87.28
21	Strengthening of MIS (ZSK)	2.31	7.98	6.23	6.23	6.23	28.96
22	Strengthening of DIETs	0.98	4.17	2.42	2.42	2.42	12.41
23	Establishment of new DIETs (Uman, Narmad, Barwan, Dindori, Shoopurkalan, Harda, Kats)	0.00	0.00	0.00	0.00	0.00	0.00
24	Integrated Education for Disabled Children(1.24%increase)	0.00	8.73	3.38	3.42	3.47	19.00
Innovations							
25	Gender (MSA & Girls mobilisation)	1.89	6.07	6.07	6.07	6.07	26.15
26	Headstart Programme (Additional JSKs-->)	0.00	14.25	14.25	14.25	14.25	57.00
27	Library Movement (Primary Schools)	0.00	0.00	0.00	0.00	0.00	0.00
28	Library Movement (Middle Schools)	0.00	0.00	0.00	0.00	0.00	0.00
29	Shiksha Char (for Migrant Children)	0.00	0.00	0.00	0.00	0.00	0.00
CIVIL WORKS (Building Maintenance cost not included as Civilworks)							
30	CRC Additional room	30.00	37.50	37.50	0.00	0.00	105.00
31	Primary School Buildings	0.00	103.50	145.50	150.00	150.00	549.00
32	Additional Rooms(PS)	45.00	40.50	75.00	140.25	75.00	375.75
33	Urinals for PS (Boys + Girls)	5.00	10.00	5.00	0.00	0.00	20.00
34	Drinking Water facility in PS	15.90	70.20	30.00	75.00	0.00	191.10
35	Maintenance of Primary School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
36	Middle School Buildings	0.00	234.50	269.50	220.50	378.00	1102.50
37	Additional Rooms(MS)	53.25	75.00	0.00	0.00	0.00	128.25
38	Urinals for MS (Boys + Girls)	8.55	7.50	0.00	0.00	0.00	16.05
39	Drinking Water facility MS	30.00	30.00	0.00	0.00	0.00	60.00
40	Maintenance of Middle School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
	Total SSA Budget	475.39	1565.87	1473.10	1539.94	1551.21	6405.51
	Inflation % -->		10%	20%	30%	40%	
	Total SSA Budget with Inflation @ 10% p.a.	475.39	1722.46	1767.72	2001.93	2171.69	8139.18
	Capital Cost (Buildings, Equip. Cont. Free Text Books of ZSK & MS)	4.40	17.33	15.38	15.38	13.50	66.37
	Investment Cost in % -->	0.95%	1.11%	1.06%	1.01%	1.00%	1.04%
	Civilwork Cost	187.70	600.70	562.50	583.75	603.00	2547.65
	Civilwork Cost in % -->	39.48%	38.37%	38.18%	38.04%	38.87%	38.57%

FIVE Years Tenth Plan for SARVA SHIKSHA ABHIYAN -
PHYSICAL TARGETS

PHYSICAL

DISTRICT : Data

Sno	Components	2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan
Primary Level							
1	School Contingency (Primary Schools)		200	250	275	250	975
2	Additional Teachers (PS) requirement	0	361	57	58	59	535
3	Free Text Books to All Girls (PS)	27,287	11,896	6,062	6,617	6,882	52,753
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)	138	128	122	118	122	628
5	Additional Gururuls in above EGS Schools	47	24	25	17	22	135
6	New Human Dev. Centre (Urban deprived child/ girl focus group)	0	0	0	0	0	0
Upper Primary Level							
7	Upgradation of Primary School to Middle School	144	30	0	0	0	174
8	School Contingency (Middle Schools)		125	116	236	336	793
9	Additional Teachers (MS) requirement		330	89	93	96	608
10	Free Text Books to All Girls (MS)	1,520	1,508	1,653	1,819	1,987	8,087
Teachers Training							
11	Induction Training for PS Addl Teachers	0	112	111	111	78	512
12	In service Teachers Training for PS Teachers		284	117	246	113	760
13	Induction Training for Middle School Addl Teachers	142	183	9	9	10	453
14	In service Teachers Training for MS Teachers (Jan Shiksha)		262	155	124	113	654
15	Teachers Training through Distance Education		100	100	100	100	400
Community Mobilization							
16	IEC for Back to School Drive/Disadvantaged groups		112	112	112	112	450
17	Community mobilization	266	113	112	112	112	715
Strengthening of Institutions							
18	Strengthening of BRC (Janpad Shiksha Kendra)	1	2	2	2	2	9
19	Strengthening of CRC (Jan Shiksha Kendra)	70	70	70	70	70	280
20	Strengthening of Zilla Shiksha Kendra	1	1	1	1	1	5
21	Strengthening of MIS (ZSK)	1	1	1	1	1	5
22	Strengthening of DIET(s)	1	1	1	1	1	5
23	Establishment of new DIET(s)	0	0	0	0	0	0
24	Integrated Education for Disabled Children (24% increase)		21	21	21	21	84
Innovations							
25	Gender (MSA & Girls mobilization)	1	1	1	1	1	5
26	Headstart Programme (Additional JSKs ->)		10	10	10	10	40
27	Library Movement (Primary Schools)						0
28	Library Movement (Middle Schools)						0
29	Shiksha Ghar (for Migrant Children)		5	0	0	0	5
CIVIL WORKS (Building Maintenance cost not included as Civilworks)							
30	CRC Additional room	35	35	0	0	0	70
31	Primary School Buildings		24	35	54		113
32	Additional Rooms (PS)	36	81	73	90	118	399
33	Urinals for PS (Boys + Girls)	115	100	100	0	0	515
34	Drinking Water facility in PS	38	100	100	100	38	476
35	Maintenance of Primary School Buildings	0	0	0	0	0	0
36	Middle School Buildings		20	25	20	30	95
37	Additional Rooms (MS)	12	41	80	80	136	350
38	Urinals for MS (Boys + Girls)	70	70	0	0	0	140
39	Drinking Water facility MS	70	70	0	0	0	140
40	Maintenance of Middle School Buildings	0	0	0	0	0	0
	Total No of Schools (PS+MS+EGS)	700	1,120	1,120	1,120	1,120	5,600

Ten Years Plan for SARVA SHIKSHA ABHIYAN - M.P.
DISTRICT : Data

SUMMARY Budget in Lakhs
FINANCIAL DETAILS / BUDGE

Sno	Components	2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan
Primary Level							
1	School Contingency (Primary Schools)	0.00	20.10	13.40	20.10	13.40	67.00
2	Additional Teachers (PS) requirement	0.00	45.60	48.90	52.50	56.10	203.10
3	Free Text Books to All Girls (PS)	11.48	30.85	31.52	32.21	32.91	138.97
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)	22.14	22.14	22.14	22.14	22.14	110.66
5	Additional Gururuls in above EGS Schools	6.35	9.86	13.37	17.01	17.01	63.59
6	New Human Dev. Centre (Urban deprived child/ girl focus group)	0.00	0.00	0.00	0.00	0.00	0.00
Upper Primary Level							
7	Upgradation of Primary School to Middle School	111.22	254.46	246.96	246.96	246.96	1106.56
8	School Contingency (Middle Schools)	0.00	11.76	6.72	11.76	6.72	36.96
9	Additional Teachers (MS) requirement	0.00	13.84	17.64	21.42	25.62	78.54
10	Free Text Books to All Girls (MS)	2.43	9.00	9.93	10.90	11.90	44.16
Teachers Training							
11	Induction Training for PS Addl Teachers	0.00	2.21	0.16	0.18	0.18	2.73
12	In service Teachers Training for PS Teachers	0.00	4.53	4.87	4.89	4.93	19.22
13	Induction Training for Middle School Addl Teachers	4.82	1.78	0.13	0.13	0.15	7.00
14	In service Teachers Training for MS Teachers (Jan Shiksha)	0.00	3.43	4.04	4.29	4.54	16.30
15	Teachers Training through Distance Education	0.00	0.14	0.14	0.14	0.14	0.56
Community Mobilization							
16	IEC for Back to School Drive/Disadvantaged groups	0.00	1.13	1.13	1.13	1.13	4.53
17	Community mobilization	1.03	3.50	3.05	2.72	2.66	12.96
Strengthening of Institutions							
18	Strengthening of BRC (Janpad Shiksha Kendra)	3.71	18.15	16.65	16.65	16.65	71.80
19	Strengthening of CRC (Jan Shiksha Kendra)	8.18	32.80	32.80	32.80	32.80	139.38
20	Strengthening of Zilla Shiksha Kendra	4.68	16.73	16.73	16.73	16.73	71.59
21	Strengthening of MIS (ZSK)	1.94	7.16	5.41	5.41	5.41	25.33
22	Strengthening of DIET(s)	0.98	4.17	2.42	2.42	2.42	12.41
23	Establishment of new DIET(s)	0.00	0.00	0.00	0.00	0.00	0.00
24	Integrated Education for Disabled Children (24% increase)	0.00	3.92	1.52	1.54	1.55	8.33
Innovations							
25	Gender (MSA & Girls mobilization)	0.80	3.40	3.40	3.40	3.40	14.30
26	Headstart Programme (Additional JSKs ->)	0.00	14.25	14.25	14.25	14.25	57.00
27	Library Movement (Primary Schools)	0.00	0.00	0.00	0.00	0.00	0.00
28	Library Movement (Middle Schools)	0.00	0.00	0.00	0.00	0.00	0.00
29	Shiksha Ghar (for Migrant Children)	0.00	0.68	0.00	0.00	0.00	0.68
CIVIL WORKS (Building Maintenance cost not included as Civilworks)							
30	CRC Additional room	26.25	26.25	0.00	0.00	0.00	52.50
31	Primary School Buildings	0.00	39.00	52.50	81.00	0.00	172.50
32	Additional Rooms (PS)	27.00	61.50	54.75	67.50	88.50	299.25
33	Urinals for PS (Boys + Girls)	5.75	10.00	10.00	0.00	0.00	25.75
34	Drinking Water facility in PS	11.40	60.00	30.00	30.00	11.40	142.80
35	Maintenance of Primary School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
36	Middle School Buildings	0.00	70.00	87.50	70.00	119.00	346.50
37	Additional Rooms (MS)	24.00	28.75	64.00	64.00	102.00	282.75
38	Urinals for MS (Boys + Girls)	3.50	3.50	0.00	0.00	0.00	7.00
39	Drinking Water facility MS	21.00	21.00	0.00	0.00	0.00	42.00
40	Maintenance of Middle School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
	Total SSA Budget	298.64	857.59	818.02	856.14	860.59	3691.01
	Inflation % ->		10%	20%	30%	30%	
	Total SSA Budget with Inflation @ 10% p.a.	298.64	943.35	981.63	1113.01	1204.83	4541.46
	Major Civil Works (MS, PS, EGS, Panchayat, Janpad, etc.)	4.50	17.33	15.58	18.38	15.53	68.47
	Major Civil Works (MS, PS, EGS, Panchayat, Janpad, etc.)	1.31%	2.02%	1.90%	1.82%	1.81%	1.84%
	Unplanned Cost	118.90	322.00	300.75	314.50	320.90	1377.05
	Childhood Cost in % ->	39.81%	37.55%	36.77%	36.73%	37.25%	37.31%

FIVE Years Tenth Plan for SARVA SHIKSHA ABHIYAN -
PHYSICAL TARGETS

PHYSICAL

DISTRICT : Dewas

Sno	Components	2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan
Primary Level							
1	School Contingency (Primary Schools)		1726	2726	2726	1120	8200
2	Additional Teachers (PS) requirement	0	1905	131	135	138	2309
3	Free Text Books to All Girls (PS)		2000	2000	2000	2000	8000
4	Free Text Books to All Girls (PS)	9273	113484	116377	119469	123673	573772
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)	284	284	284	284	284	2004
5	Additional Grants in above EGS Schools	31	123	20	20	24	240
6	New Human Dev. Centre(Urban deprived child/tpi focus group)		10	0	0	0	10
Upper Primary Level							
7	Upgradation of Primary School to Middle School	150	0	0	0	0	150
8	School Contingency (Middle Schools)		428	428	428	428	1712
9	Additional Teachers (MS) requirement	0	183	147	155	162	647
10	Free Text Books to All Girls (MS)	23111	26090	28787	31609	34557	145557
Teachers Training							
11	Induction Training for PS Addl. Teachers	0	81	76	77	78	312
12	In service Teachers Training for PS Teachers	0	413	409	404	399	1625
13	Induction Training for Middle School Addl. Teachers	200	220	15	14	14	463
14	In service Teachers Training for MS Teachers-Jan Shiksha	0	1704	1504	1230	1250	5788
15	Teachers Training through Distance Education	0	121	121	121	121	484
Community Mobilisation							
16	IEC for Back to School Drives/Disadvantaged groups	0	1500	1210	1210	1210	5130
17	Community mobilisation	500	1000	1200	1200	1200	5100
Strengthening of Institutions							
18	Strengthening of BRC (Janpad Shiksha Kendra)	0	0	0	0	0	0
19	Strengthening of CRC (Jan Shiksha Kendra)	150	150	150	150	150	750
20	Strengthening of Zilla Shiksha Kendra	0	0	0	0	0	0
21	Strengthening of MIS (ZSK)	1	1	1	1	1	5
22	Strengthening of DIETs	0	0	0	0	0	0
23	Establishment of new DIETs	0	0	0	0	0	0
24	Integrated Education for Disabled Children(1.24%increase)		1000	1100	1210	1320	4230
Innovations							
25	Gender (MSA & Girls mobilisation)	0	0	0	0	0	0
26	Headstart Programme (Additional JSKs-->)	0	10	10	10	10	40
27	Library Movement (Primary Schools)	0	0	0	0	0	0
28	Library Movement (Middle Schools)	0	0	0	0	0	0
29	Shiksha Ghar (for Migrant Children)		10	0	0	0	10
CIVIL WORKS (Building Maintenance cost not included as Civilworks)							
30	CRC Additional room	0	50	50	0	0	150
31	Primary School Buildings		50	60	60	0	170
32	Additional Rooms(PS)	24	40	128	177	0	369
33	Urinals for PS (Boys + Girls)	100	300	177	200	0	777
34	Drinking Water facility in PS	85	230	50	115	0	480
35	Maintenance of Primary School Buildings	0	0	0	0	0	0
36	Middle School Buildings		45	46	81	150	362
37	Additional Rooms(MS)	37	80	50	0	0	167
38	Urinals for MS (Boys + Girls)	119	100	100	0	0	419
39	Drinking Water facility MS	119	100	100	0	0	419
40	Maintenance of Middle School Buildings	0	0	0	0	0	0
	Total No of Schools (PS+MS+EGS)	15	1019	1915	1311	2003	1918

Ten Years Plan for SARVA SHIKSHA ABHIYAN - M.P.
DISTRICT : Dewas

SUMMARY Budget in Lakhs
FINANCIAL DETAILS /BUDGE

Sno	Components	2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan
Primary Level							
1	School Contingency (Primary Schools)	0.00	36.18	24.12	36.18	24.12	120.60
2	Additional Teachers (PS) requirement	0.00	114.30	122.10	130.20	138.60	505.20
3	Free Text Books to All Girls (PS)	20.40	56.70	58.20	59.73	61.31	256.35
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)	49.90	49.90	49.90	49.90	49.90	249.48
5	Additional Grants in above EGS Schools	7.70	17.96	28.22	38.34	38.34	130.55
6	New Human Dev. Centre(Urban deprived child/tpi focus group)	0.00	3.60	3.60	3.60	3.60	14.40
Upper Primary Level							
7	Upgradation of Primary School to Middle School	100.50	249.40	239.40	239.40	239.40	1068.10
8	School Contingency (Middle Schools)	0.00	14.67	8.38	14.67	8.38	46.09
9	Additional Teachers (MS) requirement	0.00	7.54	13.86	20.58	27.30	69.30
10	Free Text Books to All Girls (MS)	4.23	15.65	17.27	18.97	20.73	76.86
Teachers Training							
11	Induction Training for PS Addl. Teachers	0.00	5.32	0.37	0.39	0.40	6.69
12	In service Teachers Training for PS Teachers	0.00	6.93	7.79	7.84	7.91	30.46
13	Induction Training for Middle School Addl. Teachers	4.35	2.00	0.22	0.23	0.23	7.04
14	In service Teachers Training for MS Teachers-Jan Shiksha	0.00	5.45	4.37	6.80	7.41	26.18
15	Teachers Training through Distance Education	0.00	0.28	0.28	0.28	0.28	1.12
Community Mobilisation							
16	IEC for Back to School Drives/Disadvantaged groups	0.00	2.08	2.08	2.08	2.08	8.32
17	Community mobilisation	1.48	5.64	4.81	4.54	3.57	20.04
Strengthening of Institutions							
18	Strengthening of BRC (Janpad Shiksha Kendra)	7.42	35.61	32.61	32.61	32.61	140.85
19	Strengthening of CRC (Jan Shiksha Kendra)	17.53	69.78	69.78	69.78	69.78	296.64
20	Strengthening of Zilla Shiksha Kendra	5.66	19.88	19.88	19.88	19.88	85.17
21	Strengthening of MIS (ZSK)	2.35	7.97	6.22	6.22	6.22	28.98
22	Strengthening of DIETs	0.98	4.17	2.42	2.42	2.42	12.41
23	Establishment of new DIETs	0.00	0.00	0.00	0.00	0.00	0.00
24	Integrated Education for Disabled Children(1.24%increase)	0.00	16.24	6.25	6.37	6.45	35.35
Innovations							
25	Gender (MSA & Girls mobilisation)	1.54	5.76	5.76	5.76	5.76	24.57
26	Headstart Programme (Additional JSKs-->)	0.00	14.25	14.25	14.25	14.25	57.00
27	Library Movement (Primary Schools)	0.00	0.00	0.00	0.00	0.00	0.00
28	Library Movement (Middle Schools)	0.00	0.00	0.00	0.00	0.00	0.00
29	Shiksha Ghar (for Migrant Children)	0.00	1.35	0.00	0.00	0.00	1.35
CIVIL WORKS (Building Maintenance cost not included as Civilworks)							
30	CRC Additional room	37.50	37.50	37.50	0.00	0.00	112.50
31	Primary School Buildings	0.00	75.00	90.00	120.00	0.00	285.00
32	Additional Rooms(PS)	18.00	45.00	103.50	132.75	0.00	299.25
33	Urinals for PS (Boys + Girls)	8.00	15.00	8.85	10.00	0.00	38.85
34	Drinking Water facility in PS	19.50	69.00	15.00	34.50	0.00	138.00
35	Maintenance of Primary School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
36	Middle School Buildings	0.00	157.50	161.00	213.50	525.00	1057.00
37	Additional Rooms(MS)	24.00	37.50	37.50	0.00	0.00	99.00
38	Urinals for MS (Boys + Girls)	5.95	10.00	5.00	0.00	0.00	20.95
39	Drinking Water facility MS	35.70	60.00	30.00	0.00	0.00	125.70
40	Maintenance of Middle School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
	Total SSA Budget	369.68	1275.32	1232.51	1301.83	1345.92	5495.26
	Inflation % ->		10%	20%	30%	40%	
	Total SSA Budget with Inflation @ 10% p.a.	369.68	1402.85	1479.01	1692.38	1842.29	6786.21
	Capital Cost (Buildings, O.M., Equip., Books, Fuel, Transport, etc. of ZSK & MSB)	4.50	17.33	15.50	15.50	15.50	68.57
	Percentage of Total in % ->	1.22%	1.36%	1.36%	1.36%	1.18%	1.25%
	Civilwork Cost	145.65	506.50	488.35	510.75	525.00	2176.25
	Civilwork Cost in % ->	39.40%	39.72%	39.62%	39.23%	39.00%	39.60%

FIVE Years Tenth Plan for SARVA SHIKSHA ABHIYAN -
PHYSICAL TARGETS

Jhabua

PHYSICAL

Sno	Components	2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan
Primary Level							
1	School Contingency (Primary Schools)			291.6	321.6	284.4	914.4
2	Additional Teachers (PS) requirement		1780	137	141	144	2202
3	Free Text Books to All Girls (PS)	62507	71392	73074	74795	76557	358325
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)	1860					1860
5	Additional Grants to above EGS Schools	138					138
6	New Human Dev. Centre(Urban deprived child/Apl. focus group)		10	0	0	0	10
Upper Primary Level							
7	Upgradation of Primary School to Middle School	168	42	0	0	0	210
8	School Contingency (Middle Schools)						
9	Additional Teachers (MS) requirement		153	339	344	358	1185
10	Free Text Books to All Girls (MS)	24417	30629	37125	43910	50994	187070
Teachers Training							
11	Induction Training for PS Advt. Teachers						
12	Total no of existing PS Teachers						440
13	In service Teachers Training for PS Teachers						1662
14	Induction Training for Middle School Advt. Teachers						392
15	Total no of existing MS Teachers+Jan Shikshaks		2137	2137	2717	2965	580
16	In service Teachers Training for MS Teachers+Jan Shikshaks		427				427
17	Teachers Training through Distance Education		250	250	250	250	1000
Community Mobilisation							
18	JEC for Back to School Drives/Disadvantaged groups						
19	Community mobilisation	1178	1488	1488	1488	1488	6100
Strengthening of Institutions							
20	Strengthening of BRC (Janpad Shiksha Kendra)	12					12
21	Strengthening of CRC (Jan Shiksha Kendra)	200					200
22	Strengthening of Zilla Shiksha Kendra						
23	Strengthening of MIS (ZSK)						
24	Strengthening of DIET(s)						
25	Establishment of new DIET(s)	0					0
26	Integrated Education for Disabled Children(1.24% increase)						3393
Innovations							
27	Gender (MSA & Girls mobilisation)						
28	Headstart Programme (Additional JSKs-->)						40
29	Library Movement (Primary Schools)						0
30	Library Movement (Middle Schools)						0
31	Shiksha Ghar (for Migrant Children)		10	0	0	0	10
CIVIL WORKS (Building Maintenance cost not included as Civilworks)							
32	CRC Additional room	50	100	50	0	0	200
33	Primary School Buildings	20	125	171	100	0	416
34	Additional Rooms(PS)	161	125	225	300	0	811
35	Urinals for PS (Boys + Girls)	200	400	316	0	0	916
36	Drinking Water facility in PS	50	300	200	50	0	600
37	Maintenance of Primary School Buildings	0	0	0	0	0	0
38	Middle School Buildings		92	65	149	0	306
39	Additional Rooms(MS)	100	50	117	0	0	267
40	Urinals for MS (Boys + Girls)	60	0	0	0	0	60
41	Drinking Water facility MS	201	0	0	0	0	201
42	Maintenance of Middle School Buildings	0	0	0	0	0	0
Total No of Schools (PS+MS+EGS)							

Ten Years Plan for SARVA SHIKSHA ABHIYAN - M.P.
DISTRICT : Jhabua

SUMMARY Budget in Lakhs
FINANCIAL DETAILS /BUDGE

Sno	Components	2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan
Primary Level							
1	School Contingency (Primary Schools)	0.00	60.48	40.32	60.48	40.32	201.60
2	Additional Teachers (PS) requirement	0.00	106.80	114.90	123.30	132.00	377.00
3	Free Text Books to All Girls (PS)	12.50	35.70	36.54	37.40	38.28	160.41
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)	326.78	326.78	326.78	326.78	326.78	1633.89
5	Additional Grants in above EGS Schools	18.63	96.12	173.61	251.10	251.10	790.56
6	New Human Dev. Centre(Urban deprived child/Apl. focus group)	0.00	3.60	3.60	3.60	3.60	14.40
Upper Primary Level							
7	Upgradation of Primary School to Middle School	112.56	275.10	264.60	264.60	264.60	1181.46
8	School Contingency (Middle Schools)	0.00	18.20	10.40	18.20	10.40	57.20
9	Additional Teachers (MS) requirement	0.00	6.30	20.16	34.44	49.56	110.46
10	Free Text Books to All Girls (MS)	4.39	18.38	22.28	26.35	30.60	101.99
Teachers Training							
11	Induction Training for PS Advt. Teachers	0.00	5.16	0.39	0.40	0.42	6.37
12	In service Teachers Training for PS Teachers	0.00	9.15	9.96	10.02	10.08	39.21
13	Induction Training for Middle School Advt. Teachers	4.87	2.04	0.48	0.50	0.52	8.42
14	In service Teachers Training for MS Teachers+Jan Shikshaks	0.00	6.81	7.89	8.61	9.35	32.65
15	Teachers Training through Distance Education	0.00	0.35	0.35	0.35	0.35	1.40
Community Mobilisation							
16	JEC for Back to School Drives/Disadvantaged groups	0.00	3.72	3.72	3.72	3.72	14.87
17	Community mobilisation	3.64	9.63	9.54	8.45	7.25	38.51
Strengthening of Institutions							
18	Strengthening of BRC (Janpad Shiksha Kendra)	14.84	72.35	66.35	66.35	66.35	286.24
19	Strengthening of CRC (Jan Shiksha Kendra)	23.37	94.89	94.89	94.89	94.89	402.91
20	Strengthening of Zilla Shiksha Kendra	12.29	29.82	29.82	29.82	29.82	131.59
21	Strengthening of MIS (ZSK)	2.63	9.49	7.74	7.74	7.74	35.35
22	Strengthening of DIET(s)	0.98	4.17	2.42	2.42	2.42	12.41
23	Establishment of new DIET(s)	0.00	0.00	0.00	0.00	0.00	0.00
24	Integrated Education for Disabled Children(1.24% increase)	0.00	13.00	5.07	5.13	5.19	28.47
Innovations							
25	Gender (MSA & Girls mobilisation)	6.51	13.22	13.22	13.22	13.22	59.38
26	Headstart Programme (Additional JSKs-->)	0.00	14.25	14.25	14.25	14.25	57.00
27	Library Movement (Primary Schools)	0.00	0.00	0.00	0.00	0.00	0.00
28	Library Movement (Middle Schools)	0.00	0.00	0.00	0.00	0.00	0.00
29	Shiksha Ghar (for Migrant Children)	0.00	1.35	0.00	0.00	0.00	1.35
CIVIL WORKS (Building Maintenance cost not included as Civilworks)							
30	CRC Additional room	37.50	75.00	37.50	0.00	0.00	150.00
31	Primary School Buildings	30.00	187.50	256.50	150.00	0.00	624.00
32	Additional Rooms(PS)	120.75	93.75	168.75	225.00	0.00	608.25
33	Urinals for PS (Boys + Girls)	10.00	20.00	15.00	0.00	0.00	45.00
34	Drinking Water facility in PS	15.00	90.00	60.00	15.00	0.00	180.00
35	Maintenance of Primary School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
36	Middle School Buildings	0.00	322.00	227.50	521.50	0.00	1071.00
37	Additional Rooms(MS)	75.00	37.50	87.75	0.00	0.00	200.25
38	Urinals for MS (Boys + Girls)	3.00	0.00	0.00	0.00	0.00	3.00
39	Drinking Water facility MS	60.30	0.00	0.00	0.00	0.00	60.30
40	Maintenance of Middle School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Total SSA Budget		895.54	2062.69	2133.06	2323.61	1412.81	8827.71
Inflation %			10%	20%	30%		
Total SSA Budget with Inflation @ 10% p.a.		895.54	2268.96	2559.68	3010.69	1977.93	10722.80
Cost Category, 10% Basic, 20% Fuel, 30% Books, 40% Salary		7.80	17.33	15.58	15.58	15.58	68.57
Management cost in %		0.50%	0.84%	0.73%	0.73%	1.18%	0.87%
Civilwork Cost		351.55	825.75	853.00	911.50	0.00	2942.60
Civilwork Cost in %		39.26%	40.03%	40.03%	39.23%	0.00%	33.33%

FIVE Years Tenth Plan for SARVA SHIKSHA ABHIYAN -
PHYSICAL TARGETS

DISTRICT : Khandwa

PHYSICAL

Sno	Components	2003-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan
Primary Level							
1	School Contingency (Primary Schools)		776	1436	1776	1476	5464
	Additional Teachers (TS) requirement		2353	410	120	122	2513
2	Additional Teachers (PS) provision under SSA (20% only)		485	300	72	72	589
3	Free Text Books to All Girls (PS)	106817	116174	118417	120705	123036	585149
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)	775	775	775	775	775	2950
5	Additional Gurus In above EGS Schools	53	53	53	53	53	208
6	New Women Div.Center/Village support shiksha/ps/ps group		10	0	0	0	10
Upper Primary Level							
7	Upgradation of Primary School to Middle School	109	165	0	0	0	274
8	School Contingency (Middle Schools)		889	288	288	288	1353
	Additional Teachers (MS) requirement		372	174	100	104	650
9	Additional Teachers (MS) provision under SSA (10% only)		17	11	18	19	65
10	Free Text Books to All Girls (MS)	3012	30112	33721	37459	41327	169244
Teachers Training							
11	Insuction Training for PS Addl. Teachers		110	17	27	17	583
	Total no of existing PS Teachers		3314	3314	3314	3314	13256
12	In service Teachers Training for PS Teachers		7	52	83	84	226
13	Insuction Training for Middle School Addl. Teachers		229	177	10	10	759
	Total no of existing MS Teachers-Jan Shiksha		1730	1415	298	278	3721
14	In service Teachers Training for MS Teachers-Jan Shiksha		306	84	50	205	645
15	Teachers Training through Distance Education		200	200	200	200	800
Community Mobilization							
16	IEC for Back to School Drives/Disadvantaged groups		210	207	204	210	831
17	Community mobilization	401	250	1000	200	200	2851
Strengthening of Institutions							
18	Strengthening of BRC (Jan Shiksha Kendra)	1	1	1	1	1	5
19	Strengthening of CRC (Jan Shiksha Kendra)	162	162	162	162	162	650
20	Strengthening of Zilla Shiksha Kendra	1	1	1	1	1	5
21	Strengthening of MIS (ZSK)	1	1	1	1	1	5
22	Strengthening of DIET(s)	0	0	0	0	0	0
23	Establishment of new DIET(s)	0	0	0	0	0	0
24	Integrated Education for Disabled Children (1.2% children)		200	110	117	100	2158
Innovations							
25	Gender (MSA & Girls mobilization)	1	0	0	0	0	0
26	Headstart Programme (Additional JSKA ->)		20	20	18	18	40
27	Library Movement (Primary Schools)		0	0	0	0	0
28	Library Movement (Middle Schools)		0	0	0	0	0
29	Shiksha Ghar (for Migrant Children)		10	0	0	0	10
CIVIL WORKS (Building Maintenance cost not included as Chkworks)							
30	CRC Additional room	51	81	30	0	0	162
31	Primary School Buildings		30	30	40	0	100
32	Additional Rooms(PS)		150	150	130	17	527
33	Urinals for PS (Boys + Girls)	200	200	335	0	0	735
34	Drinking Water facility in PS	100	500	282	200	0	882
35	Maintenance of Primary School Buildings		0	0	0	0	0
36	Middle School Buildings		49	51	100	111	311
37	Additional Rooms(MS)		100	150	70	35	468
38	Urinals for MS (Boys + Girls)	61	100	100	0	0	261
39	Drinking Water facility MS	50	100	100	63	0	313
40	Maintenance of Middle School Buildings		0	0	0	0	0
	Total No of Schools (PS+MS+EGS)	60	291	231	232	211	2324

Ten Years Plan for SARVA SHIKSHA ABHIYAN - M.P.

DISTRICT : Khandwa

SUMMARY Budget in Lakhs

FINANCIAL DETAILS /BUDG

Sno	Components	2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan
Primary Level							
1	School Contingency (Primary Schools)	0.00	44.10	29.40	44.10	29.40	147.00
2	Additional Teachers (PS) requirement	0.00	129.30	136.50	143.70	150.90	560.40
3	Free Text Books to All Girls (PS)	21.36	58.09	59.21	60.35	61.52	260.53
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)	48.31	48.31	48.31	48.31	48.31	241.57
5	Additional Gurus In above EGS Schools	7.16	17.15	27.14	37.13	37.13	125.69
6	New Women Div.Center/Village support shiksha/ps/ps group	0.00	3.60	3.60	3.60	3.60	14.40
Upper Primary Level							
7	Upgradation of Primary School to Middle School	73.03	386.49	345.24	345.24	228.24	1495.24
8	School Contingency (Middle Schools)	0.00	21.00	12.00	21.00	12.00	66.00
9	Additional Teachers (MS) requirement	0.00	13.44	28.58	28.14	36.12	96.28
10	Free Text Books to All Girls (MS)	4.79	18.07	28.23	22.40	24.00	98.34
Teachers Training							
11	Insuction Training for PS Addl. Teachers	0.00	6.25	8.35	0.35	0.35	7.29
12	In service Teachers Training for PS Teachers	0.00	8.89	9.86	9.92	9.90	38.64
13	Insuction Training for Middle School Addl. Teachers	3.16	7.64	0.25	0.26	0.28	11.59
14	In service Teachers Training for MS Teachers-Jan Shiksha	0.00	5.54	7.69	0.26	0.83	38.31
15	Teachers Training through Distance Education	0.00	0.28	0.28	0.28	0.28	1.12
Community Mobilization							
16	IEC for Back to School Drives/Disadvantaged groups	0.00	2.41	2.41	2.41	2.41	9.64
17	Community mobilization	1.55	6.35	6.42	5.17	4.65	23.95
Strengthening of Institutions							
18	Strengthening of BRC (Jan Shiksha Kendra)	11.13	52.37	47.87	47.87	47.87	207.09
19	Strengthening of CRC (Jan Shiksha Kendra)	18.93	75.64	75.64	75.64	75.64	321.50
20	Strengthening of Zilla Shiksha Kendra	6.82	21.62	21.62	21.62	21.62	92.50
21	Strengthening of MIS (ZSK)	2.43	8.26	6.51	6.51	6.51	30.23
22	Strengthening of DIET(s)	0.90	4.17	2.42	2.42	2.42	12.41
23	Establishment of new DIET(s)	0.00	0.00	0.00	0.00	0.00	0.00
24	Integrated Education for Disabled Children (1.2% children)	0.00	0.32	3.22	3.26	3.50	18.11
Innovations							
25	Gender (MSA & Girls mobilization)	1.00	7.87	7.87	7.87	7.87	38.04
26	Headstart Programme (Additional JSKA ->)	0.00	14.25	14.25	14.25	14.25	57.00
27	Library Movement (Primary Schools)	0.00	0.00	0.00	0.00	0.00	0.00
28	Library Movement (Middle Schools)	0.00	0.00	0.00	0.00	0.00	0.00
29	Shiksha Ghar (for Migrant Children)	0.00	1.35	0.00	0.00	0.00	1.35
CIVIL WORKS (Building Maintenance cost not included as Chkworks)							
30	CRC Additional room	38.25	48.75	22.50	0.00	0.00	121.50
31	Primary School Buildings	0.00	45.00	45.00	60.00	0.00	150.00
32	Additional Rooms(PS)	0.00	112.50	112.50	97.50	72.75	395.25
33	Urinals for PS (Boys + Girls)	18.00	18.00	16.75	0.00	0.00	36.75
34	Drinking Water facility in PS	38.00	98.00	64.00	68.00	0.00	268.00
35	Maintenance of Primary School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
36	Middle School Buildings	0.00	171.50	178.50	350.00	348.50	1088.50
37	Additional Rooms(MS)	33.75	135.00	112.50	52.50	16.25	368.00
38	Urinals for MS (Boys + Girls)	3.85	5.00	5.00	0.00	0.00	13.85
39	Drinking Water facility MS	15.00	38.00	38.00	18.30	0.00	99.30
40	Maintenance of Middle School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
	Total SSA Budget	336.70	1629.70	1515.43	1594.24	1441.77	6515.84
	Inflation % ---->		10%	20%	30%	40%	
	Total SSA Budget with Inflation @ 10% p.a.	336.70	1792.67	1810.51	2077.72	2010.40	8038.00
	Major Cost (Bldg, O&M, Equip, Book, Free Text Books of EDC & IEC)	6.50	17.33	13.58	15.58	15.58	68.57
	Minor Cost (Bldg, O&M, Equip, Book, Free Text Books of EDC & IEC)	1.36%	1.86%	1.83%	1.87%	1.88%	1.83%
	Chkwork Cost	158.85	659.75	687.35	638.30	687.50	2523.35
	Chkwork Cost. In % ---->	47.18%	40.46%	45.35%	39.98%	47.61%	38.73%

FIVE Years Tenth Plan for SARVA SHIKSHA ABHIYAN -
PHYSICAL TARGETS

PHYSICAL

Sno	Components	2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan
Primary Level							
1	School Contingency (Primary Schools)		18.00	15.00	14.00	14.00	61.00
2	Additional Teachers (PS) requirement		1200	131	141	145	1597
3	Free Text Books to All Girls (PS)	82883	92568	95258	97921	100658	169388
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)	978	978	978	978	978	4914
5	Additional Gurus in above EGS Schools	79	79	79	79	79	395
6	Non Human Dev. Centre/Urban deprived child/ girl home group	5	0	0	0	0	5
Upper Primary Level							
7	Upgradation of Primary School to Middle School	219	144	0	0	0	363
8	School Contingency (Middle Schools)		200	200	200	200	800
9	Additional Teachers (MS) requirement		8	202	212	223	637
10	Free Text Books to All Girls (MS)	18549	43727	49164	54871	60853	247669
Teachers Training							
11	Induction Training for PS Addl. Teachers	8	253	27	26	28	341
12	In service Teachers Training for PS Teachers	0	3077	3064	3051	3112	15114
13	Induction Training for Middle School Addl. Teachers	220	341	373	378	372	1683
14	In service Teachers Training for MS Teachers/Jun Shiksha	0	282	1864	1613	1609	6368
15	Teachers Training through Distance Education	0	369	288	308	268	1072
Community Mobilisation							
16	IEC for Back to School Drives/Disadvantaged groups	0	3412	3411	3411	3411	13545
17	Community mobilisation	1413	3411	3411	3411	3411	16057
Strengthening of Institutions							
18	Strengthening of BRC (Janpad Shiksha Kendra)	9	9	9	9	9	45
19	Strengthening of CRC (Jan Shiksha Kendra)	215	215	215	215	215	1075
20	Strengthening of Zilla Shiksha Kendra	1	1	1	1	1	5
21	Strengthening of MIS (ZSK)	1	1	1	1	1	5
22	Strengthening of DIET(s)	1	1	1	1	1	5
23	Establishment of new DIET(s)	0	0	0	0	0	0
24	Integrated Education for Disabled Children (1.2% minimum)	0	25	25	25	25	100
Innovations							
25	Gender (MSA & Girls mobilisation)	1	1	1	1	1	5
26	Headstart Programme (Additional JSKs →)	0	18	18	18	18	72
27	Library Movement (Primary Schools)	0	0	0	0	0	0
28	Library Movement (Middle Schools)	0	0	0	0	0	0
29	Shiksha Char (for Migrant Children)	0	0	0	0	0	0
CIVIL WORKS (Building Maintenance cost not included as Civilworks)							
30	CRC Additional room	75	50	50	50	0	225
31	Primary School Buildings	0	100	121	145	193	679
32	Additional Rooms(PS)	116	115	100	91	0	422
33	Urinals for PS (Boys + Girls)	468	450	450	468	0	1836
34	Drinking Water facility in PS	0	176	176	0	0	528
35	Maintenance of Primary School Buildings	0	0	0	0	0	0
36	Middle School Buildings	0	96	80	85	106	361
37	Additional Rooms(MS)	43	43	43	45	0	254
38	Urinals for MS (Boys + Girls)	96	96	96	96	0	384
39	Drinking Water facility MS	83	88	84	95	0	375
40	Maintenance of Middle School Buildings	0	0	0	0	0	0
Total No of Schools (PS+MS+EGS)		101	101	101	101	101	404

Ten Years Plan for SARVA SHIKSHA ABHIYAN - M.P.
DISTRICT : Khargone

SUMMARY Budget in Lakhs
FINANCIAL DETAILS/BUDGE

Sno	Components	2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan
Primary Level							
1	School Contingency (Primary Schools)	0.00	49.28	32.80	49.20	32.80	164.00
2	Additional Teachers (PS) requirement	0.00	77.10	85.20	93.60	102.30	358.20
3	Free Text Books to All Girls (PS)	16.58	46.33	47.63	48.96	50.33	209.83
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)	171.82	171.82	171.82	171.82	171.82	859.11
5	Additional Gurus in above EGS Schools	10.67	51.17	91.67	132.03	132.03	417.56
6	Non Human Dev. Centre/Urban deprived child/ girl home group	0.00	1.80	1.80	1.80	1.80	7.20
Upper Primary Level							
7	Upgradation of Primary School to Middle School	146.73	448.00	419.58	419.58	419.58	1853.53
8	School Contingency (Middle Schools)	0.00	27.58	15.76	27.58	15.76	86.68
9	Additional Teachers (MS) requirement	0.00	0.00	8.40	17.22	26.46	52.08
10	Free Text Books to All Girls (MS)	6.94	38.24	29.50	32.92	36.51	132.11
Teachers Training							
11	Induction Training for PS Addl. Teachers	0.00	3.73	0.39	0.40	0.42	4.93
12	In service Teachers Training for PS Teachers	0.00	8.15	8.73	8.79	8.86	34.53
13	Induction Training for Middle School Addl. Teachers	6.35	4.56	0.29	0.30	0.32	12.22
14	In service Teachers Training for MS Teachers/Jun Shiksha	0.00	8.54	10.73	11.50	12.27	43.44
15	Teachers Training through Distance Education	0.00	0.38	0.38	0.38	0.38	1.50
Community Mobilisation							
16	IEC for Back to School Drives/Disadvantaged groups	0.00	3.35	3.35	3.35	3.35	13.39
17	Community mobilisation	3.29	8.12	8.12	8.06	6.46	34.05
Strengthening of Institutions							
18	Strengthening of BRC (Janpad Shiksha Kendra)	11.13	54.48	49.98	49.98	49.98	215.53
19	Strengthening of CRC (Jan Shiksha Kendra)	26.29	105.20	105.20	105.20	105.20	447.10
20	Strengthening of Zilla Shiksha Kendra	9.34	25.84	25.84	25.84	25.84	112.72
21	Strengthening of MIS (ZSK)	2.74	9.11	7.36	7.36	7.36	33.91
22	Strengthening of DIET(s)	0.98	4.17	2.42	2.42	2.42	12.41
23	Establishment of new DIET(s)	0.00	0.00	0.00	0.00	0.00	0.00
24	Integrated Education for Disabled Children (1.2% minimum)	0.00	11.30	4.38	4.43	4.49	24.59
Innovations							
25	Gender (MSA & Girls mobilisation)	4.30	10.23	10.23	10.23	10.23	45.23
26	Headstart Programme (Additional JSKs →)	0.00	14.25	14.25	14.25	14.25	57.00
27	Library Movement (Primary Schools)	0.00	0.00	0.00	0.00	0.00	0.00
28	Library Movement (Middle Schools)	0.00	0.00	0.00	0.00	0.00	0.00
29	Shiksha Char (for Migrant Children)	0.00	0.00	0.00	0.00	0.00	0.00
CIVIL WORKS (Building Maintenance cost not included as Civilworks)							
30	CRC Additional room	56.25	37.50	37.50	37.50	0.00	168.75
31	Primary School Buildings	0.00	150.00	181.50	247.50	339.50	1018.50
32	Additional Rooms(PS)	87.00	86.25	75.00	68.25	0.00	316.50
33	Urinals for PS (Boys + Girls)	23.40	22.50	22.50	23.40	0.00	91.80
34	Drinking Water facility in PS	26.40	52.80	52.80	26.40	0.00	158.40
35	Maintenance of Primary School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
36	Middle School Buildings	0.00	315.00	288.00	297.50	371.00	1263.50
37	Additional Rooms(MS)	47.25	37.25	47.25	48.75	0.00	190.50
38	Urinals for MS (Boys + Girls)	4.80	4.80	4.80	4.80	0.00	19.20
39	Drinking Water facility MS	27.90	27.90	28.20	28.20	0.00	112.50
40	Maintenance of Middle School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Total SSA Budget		690.15	1915.51	1885.35	2029.81	2051.71	8572.53
Inflation %			10%	20%	30%	30%	
Total SSA Budget with Inflation @ 10% p.a.		690.15	2107.86	2262.42	2630.75	2872.38	10570.77
Major Cost Building (25%), Equip. (20%), Free Text Books of ZSK & MS		4.50	17.33	18.73	15.50	15.50	68.57
Management Cost in %		0.65%	0.59%	0.57%	0.77%	0.76%	0.80%
Civilwork Cost		273.00	744.00	729.55	782.40	810.50	3339.45
Civilwork Cost in %		39.56%	38.84%	38.70%	38.56%	39.50%	38.96%

FIVE Years Tenth Plan for SARVA SHIKSHA ABHIYAN

PHYSICAL

PHYSICAL TARGETS

DISTRICT : Barwani

Slno	Components	2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan
Primary Level							
1	School Contingency (Primary Schools)	0	444	100	103	106	753
2	Additional Teachers (PS) requirement						131
3	Free Text Books to All Girls (PS)	58696	67643	69663	71741	73886	341629
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)	1117	1117	1117	1117	1117	1117
5	Additional Gurulis in above EGS Schools	29	29	29	29	29	117
6	New Home Dev Centre(Urban deprived child/sp. focus group)		18	0	0	0	18
Upper Primary Level							
7	Upgradation of Primary School to Middle School	239	98	0	0	0	337
8	School Contingency (Middle Schools)						765
9	Additional Teachers (MS) requirement	0	153	193	204	215	765
10	Free Text Books to All Girls (MS)	18618	22603	26814	31255	35936	135228
Teachers Training							
11	Induction Training for PS Addl. Teachers	0	0	0	21	21	191
12	In service Teachers Training for PS Teachers	0	25	243	262	281	605
13	Induction Training for Middle School Addl. Teachers	43	204	19	19	19	443
14	In service Teachers Training for MS Teachers+Jan Shikshak	0	153	193	204	215	765
15	Teachers Training through Distance Education		250	250	250	250	1000
Community Mobilisation							
16	BEC for Back to School Drives/Disadvantaged groups					2706	2706
17	Community mobilisation					2706	2706
Strengthening of Institutions							
18	Strengthening of BRC (Janpad Shiksha Kendra)	1	2	2	2	2	7
19	Strengthening of CRC (Jan Shiksha Kendra)	2	2	2	2	2	8
20	Strengthening of Zilla Shiksha Kendra	1	1	1	1	1	4
21	Strengthening of MIS (ZSK)	1	1	1	1	1	4
22	Strengthening of DIET(s)	1	1	1	1	1	4
23	Establishment of new DIET(s) (Umara, Narnak, Barwan, Dindori, Sheoparkalan, Harde, Kasu)	1	1	1	1	1	1557
24	Integrated Education for Disabled Children(1.24%increase)						1557
Innovations							
25	Gender (MSA & Girls mobilisation)						40
26	Beadstart Programme (Additional JSKs-->)						0
27	Library Movement (Primary Schools)						0
28	Library Movement (Middle Schools)						0
29	Shiksha Ghar (for Migrant Children)		10	0	0	0	10
CIVIL WORKS (Building Maintenance cost not included as Civilworks)							
30	CRC Additional room	45	50	0	0	0	95
31	Primary School Buildings	81	216	143	143	246	829
32	Additional Rooms(PS)	40	50	50	50	74	264
33	Urinals for PS (Boys + Girls)	264	240	0	0	0	504
34	Drinking Water facility in PS	100	300	0	100	0	500
35	Maintenance of Primary School Buildings	0	0	0	0	0	0
36	Middle School Buildings		22	95	100	75	292
37	Additional Rooms(MS)	25	25	25	32	0	107
38	Urinals for MS (Boys + Girls)	66	50	0	0	0	116
39	Drinking Water facility MS	90	50	0	0	0	140
40	Maintenance of Middle School Buildings	0	0	0	0	0	0
Total No of Schools (PS+MS+EGS)				2706		2706	

Ten Years Plan for SARVA SHIKSHA ABHIYAN - M.P.

SUMMARY Budget in Lakhs
FINANCIAL DETAILS/BUDGE

DISTRICT : Barwani

Slno	Components	2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan
Primary Level							
1	School Contingency (Primary Schools)	0.00	30.27	20.18	30.27	20.18	100.90
2	Additional Teachers (PS) requirement	0.00	26.70	32.70	39.00	45.30	143.70
3	Free Text Books to All Girls (PS)	11.74	33.82	34.83	35.87	36.94	153.21
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)	196.24	196.24	196.24	196.24	196.24	981.21
5	Additional Gurulis in above EGS Schools	3.92	52.92	101.93	150.80	150.80	460.35
6	New Home Dev Centre(Urban deprived child/sp. focus group)	0.00	3.60	3.60	3.60	3.60	14.40
Upper Primary Level							
7	Upgradation of Primary School to Middle School	160.13	449.12	424.62	424.62	424.62	1883.11
8	School Contingency (Middle Schools)	0.00	19.95	11.40	19.95	11.40	62.70
9	Additional Teachers (MS) requirement	0.00	6.30	14.28	22.68	31.92	75.18
10	Free Text Books to All Girls (MS)	3.35	13.56	16.09	18.75	21.56	73.32
Teachers Training							
11	Induction Training for PS Addl. Teachers	0.00	1.29	0.29	0.30	0.30	2.18
12	In service Teachers Training for PS Teachers	0.00	6.54	6.75	6.79	6.84	26.92
13	Induction Training for Middle School Addl. Teachers	6.93	3.48	0.28	0.29	0.32	12.29
14	In service Teachers Training for MS Teachers+Jan Shikshak	0.00	3.97	6.24	6.60	6.96	24.76
15	Teachers Training through Distance Education	0.00	0.35	0.35	0.35	0.35	1.40
Community Mobilisation							
16	BEC for Back to School Drives/Disadvantaged groups	0.00	2.13	2.13	2.13	2.13	8.51
17	Community mobilisation	2.64	6.54	5.16	5.38	5.32	25.03
Strengthening of Institutions							
18	Strengthening of BRC (Janpad Shiksha Kendra)	0.65	42.48	38.98	38.98	38.98	168.06
19	Strengthening of CRC (Jan Shiksha Kendra)	11.10	45.68	45.68	45.68	45.68	193.84
20	Strengthening of Zilla Shiksha Kendra	9.01	23.02	23.02	23.02	23.02	101.11
21	Strengthening of MIS (ZSK)	2.08	8.09	6.34	6.34	6.34	29.20
22	Strengthening of DIET(s)	0.98	4.17	2.42	2.42	2.42	12.41
23	Establishment of new DIET(s) (Umara, Narnak, Barwan, Dindori, Sheoparkalan, Harde, Kasu)	0.00	11.00	0.00	0.00	0.00	11.00
24	Integrated Education for Disabled Children(1.24%increase)	0.00	6.00	2.33	2.35	2.30	13.06
Innovations							
25	Gender (MSA & Girls mobilisation)	4.05	8.12	8.12	8.12	8.12	36.52
26	Beadstart Programme (Additional JSKs-->)	0.00	14.25	14.25	14.25	14.25	57.00
27	Library Movement (Primary Schools)	0.00	0.00	0.00	0.00	0.00	0.00
28	Library Movement (Middle Schools)	0.00	0.00	0.00	0.00	0.00	0.00
29	Shiksha Ghar (for Migrant Children)	0.00	1.35	0.00	0.00	0.00	1.35
CIVIL WORKS (Building Maintenance cost not included as Civilworks)							
30	CRC Additional room	33.75	37.50	0.00	0.00	0.00	71.25
31	Primary School Buildings	121.50	324.00	214.50	214.50	369.00	1243.50
32	Additional Rooms(PS)	30.00	37.50	37.50	37.50	55.50	198.00
33	Urinals for PS (Boys + Girls)	13.20	12.00	0.00	0.00	0.00	25.20
34	Drinking Water facility in PS	30.00	90.00	0.00	30.00	0.00	150.00
35	Maintenance of Primary School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
36	Middle School Buildings	0.00	77.00	332.50	350.00	262.50	1022.00
37	Additional Rooms(MS)	18.75	18.75	18.75	24.00	0.00	80.25
38	Urinals for MS (Boys + Girls)	3.30	2.50	0.00	0.00	0.00	5.80
39	Drinking Water facility MS	27.00	15.00	0.00	0.00	0.00	42.00
40	Maintenance of Middle School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Total SSA Budget		690.32	1637.19	1621.44	1768.79	1792.98	7510.73
Inflation %			10%	20%	30%	40%	
Total SSA Budget with Inflation @ 10% p.a.		690.32	1800.91	1945.73	2289.03	2518.17	9244.16
Grand Total (Salary, 10% St. Exp., Fuel, Food, Books, etc.)		4.50	17.33	15.58	15.58	15.58	68.57
Grand Total (100%)		694.82	1818.24	1961.31	2304.61	2533.75	9312.73
Capital Cost		277.50	614.25	683.25	656.00	687.00	2838.00
Chilbrack Cost in %		39.74%	37.32%	37.38%	37.26%	38.32%	37.79%

FIVE Years Tenth Plan for SARVA SHIKSHA ABHIYAN -
PHYSICAL TARGETS

PHYSICAL

DISTRICT - Mandla

Sno	Components	2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan
Primary Level							
1	School Contingency (Primary Schools)		2478	1419	1111	1419	1419
	Additional Teachers (PS) requirement		566	47	47	48	708
2	Additional Teachers (PS) proposed under SSA (100% only)		732				141
3	Free Text Books to All Girls (PS)	65101	70429	71461	72508	73571	353162
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)	662	64	64	64	64	662
5	Additional Gurus in above EGS Schools	64	14	14	14	14	162
6	New Human Dev. Centre(Urban deprived child/impl focus group)		10	0	0	0	10
Upper Primary Level							
7	Upgradation of Primary School to Middle School	234	58	0	0	0	292
8	School Contingency (Middle Schools)		565	565	565	565	565
	Additional Teachers (MS) requirement		375	78	88	82	615
9	Additional Teachers (MS) proposed under SSA (100% only)		8	8	8	8	62
10	Free Text Books to All Girls (MS)	21174	22666	24195	25765	27375	121174
Teachers Training							
11	Induction Training for PS Addl Teachers		112	0	0	0	112
	Total no of existing PS Teachers		264	2224	2133	1710	3741
12	In service Teachers Training for PS Teachers		0	113	54	64	231
13	Induction Training for Middle School Addl Teachers	464	112	0	0	0	704
	Total no of existing MS Teachers+Jan Shikshaks		1211	1749	167	251	2033
14	In service Teachers Training for MS Teachers+Jan Shikshaks		21	14	27	37	107
15	Teachers Training through Distance Education		200	200	200	200	800
Community Mobilization							
16	IEC for Back to School Drives/Disadvantaged groups		264	266	266	266	1062
17	Community mobilization		266	266	266	266	1062
Strengthening of Institutions							
18	Strengthening of BRC (Janpad Shiksha Kendra)	9	0	0	0	0	9
19	Strengthening of CRC (Jan Shiksha Kendra)	134	134	134	134	134	138
20	Strengthening of Zilla Shiksha Kendra	1	1	1	1	1	1
21	Strengthening of MIS (ZSK)	1	1	1	1	1	1
22	Strengthening of DIET(s)	1	1	1	1	1	1
23	Establishment of new DIET(s)	0	0	0	0	0	0
24	Integrated Education for Disabled Children(1.24%increase)		211	211	211	211	212
Innovations							
25	Gender (MSA & Girls mobilization)		1	1	1	1	1
26	Headstart Programme (Additional JSKs-->)		10	10	10	10	10
27	Library Movement (Primary Schools)		0	0	0	0	0
28	Library Movement (Middle Schools)		0	0	0	0	0
29	Shiksha Ghar (for Migrant Children)		5	0	0	0	5
CIVIL WORKS (Building Maintenance cost not included as Cvtworks)							
30	CRC Additional room	38	50	50	0	0	138
31	Primary School Buildings	39	50	100	100	100	389
32	Additional Rooms(PS)	61	50	100	140	160	511
33	Urinals for PS (Boys + Girls)	143	300	200	0	0	643
34	Drinking Water facility in PS	150	400	49	150	0	749
35	Maintenance of Primary School Buildings	0	0	0	0	0	0
36	Middle School Buildings		57	50	59	87	253
37	Additional Rooms(MS)	13	50	92	71	0	226
38	Urinals for MS (Boys + Girls)	100	49	0	0	0	149
39	Drinking Water facility MS	100	94	0	0	0	194
40	Maintenance of Middle School Buildings	0	0	0	0	0	0
	Total No of Schools (PS+MS+EGS)						2656

Ten Years Plan for SARVA SHIKSHA ABHIYAN -M.P.
DISTRICT : Mandla

SUMMARY Budget in Lakhs
FINANCIAL DETAILS/BUDGE

Sno	Components	2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan
Primary Level							
1	School Contingency (Primary Schools)	0.00	42.57	28.38	42.57	28.38	141.90
2	Additional Teachers (PS) requirement	0.00	33.90	36.60	39.30	42.30	152.10
3	Free Text Books to All Girls (PS)	13.04	35.21	35.73	36.25	36.79	157.02
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)	116.31	116.31	116.31	116.31	116.31	581.53
5	Additional Gurus in above EGS Schools	8.64	35.51	62.37	89.37	89.37	285.26
6	New Human Dev. Centre(Urban deprived child/impl focus group)	0.00	3.60	3.60	3.60	3.60	14.40
Upper Primary Level							
7	Upgradation of Primary School to Middle School	156.78	382.42	367.92	367.92	367.92	1642.96
8	School Contingency (Middle Schools)	0.00	19.78	11.30	19.78	11.30	62.15
9	Additional Teachers (MS) requirement	0.00	15.96	19.32	22.68	26.04	84.00
10	Free Text Books to All Girls (MS)	3.81	13.60	14.52	15.46	16.43	63.81
Teachers Training							
11	Induction Training for PS Addl Teachers	0.00	1.64	0.13	0.13	0.15	2.04
12	In service Teachers Training for PS Teachers	0.00	5.90	6.16	6.18	6.19	24.43
13	Induction Training for Middle School Addl Teachers	6.78	3.08	0.11	0.11	0.11	10.20
14	In service Teachers Training for MS Teachers+Jan Shikshaks	0.00	4.47	5.57	6.02	6.49	22.55
15	Teachers Training through Distance Education	0.00	0.28	0.28	0.28	0.28	1.12
Community Mobilization							
16	IEC for Back to School Drives/Disadvantaged groups	0.00	2.41	2.41	2.41	2.41	9.62
17	Community mobilization	2.13	6.65	5.73	5.49	5.14	25.14
Strengthening of Institutions							
18	Strengthening of BRC (Janpad Shiksha Kendra)	11.13	52.97	48.47	48.47	48.47	209.49
19	Strengthening of CRC (Jan Shiksha Kendra)	16.13	65.09	65.09	65.09	65.09	276.47
20	Strengthening of Zilla Shiksha Kendra	7.35	22.82	22.82	22.82	22.82	98.65
21	Strengthening of MIS (ZSK)	2.31	8.29	6.54	6.54	6.54	30.23
22	Strengthening of DIET(s)	0.98	4.17	2.42	2.42	2.42	12.41
23	Establishment of new DIET(s)	0.00	0.00	0.00	0.00	0.00	0.00
24	Integrated Education for Disabled Children(1.24%increase)	0.00	8.60	3.33	3.38	3.42	18.73
Innovations							
25	Gender (MSA & Girls mobilization)	2.81	7.97	7.97	7.97	7.97	34.68
26	Headstart Programme (Additional JSKs-->)	0.00	14.25	14.25	14.25	14.25	57.00
27	Library Movement (Primary Schools)	0.00	0.00	0.00	0.00	0.00	0.00
28	Library Movement (Middle Schools)	0.00	0.00	0.00	0.00	0.00	0.00
29	Shiksha Ghar (for Migrant Children)	0.00	0.62	0.00	0.00	0.00	0.62
CIVIL WORKS (Building Maintenance cost not included as Cvtworks)							
30	CRC Additional room	28.50	37.50	37.50	0.00	0.00	103.50
31	Primary School Buildings	58.50	75.00	150.00	150.00	150.00	583.50
32	Additional Rooms(PS)	45.75	37.50	75.00	105.00	120.00	383.25
33	Urinals for PS (Boys + Girls)	7.15	15.00	10.00	0.00	0.00	32.15
34	Drinking Water facility in PS	45.00	120.00	14.70	45.00	0.00	224.70
35	Maintenance of Primary School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
36	Middle School Buildings	0.00	199.50	175.00	206.50	304.50	885.50
37	Additional Rooms(MS)	9.75	37.50	69.00	53.25	0.00	169.50
38	Urinals for MS (Boys + Girls)	5.00	2.45	0.00	0.00	0.00	7.45
39	Drinking Water facility MS	30.00	28.20	0.00	0.00	0.00	58.20
40	Maintenance of Middle School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
	Total SSA Budget	577.83	1460.76	1418.52	1504.53	1504.68	6466.31
	Inflation %		10%	20%	30%	30%	
	Total SSA Budget with Inflation @ 10% p.a.	577.83	1606.83	1702.22	1955.89	2106.55	7949.32
	Plan Cost (Salary, Oth M, Equip, Fuel, Prof, Fee, Books of ZSK & MS)	4.50	17.33	15.58	15.50	15.50	68.47
	PROPORTION OF 10% INFLATION	0.78%	1.19%	1.49%	1.04%	1.04%	
	Civilwork Cost	729.65	552.65	531.20	539.75	574.50	2447.75
	Civilwork Cost in %	39.74%	37.83%	37.45%	37.20%	38.18%	37.85%

FIVE Years Tenth Plan for SARVA SHIKSHA ABHIYAN -
PHYSICAL TARGETS

Dindori

PHYSICAL

Sno	Components	2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan
Primary Level							
1	School Contingency (Primary Schools)		204	204	204	204	816
2	Additional Teachers (PS) requirement	0	220	16	35	26	297
3	Additional Teachers (PS) assumed under SSA (20% only)		44	3			47
3	Free Text Books to All Girls (PS)	37803	41337	41684	42438	42999	206261
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)	392	392	392	392	392	1560
5	Additional Gurus in above EGS Schools	13	129	263	392	263	1060
6	New Human Dev. Centre (Urban deprived child. opt focus group)		2	0	0	0	2
Upper Primary Level							
7	Upgradation of Primary School to Middle School	112	0	0	0	0	112
8	School Contingency (Middle Schools)		204	204	204	204	816
9	Additional Teachers (MS) requirement	0	160	56	57	58	331
9	Additional Teachers (MS) assumed under SSA (10% only)		18	11			29
10	Free Text Books to All Girls (MS)	11230	13281	11119	14464	15595	66929
Teachers Training							
11	Induction Training for PS Addl Teachers	0	44	263			307
12	Total no of existing PS Teachers		8720	9745	11722	12777	33064
13	In service Teachers Training for PS Teachers		1	23	34	34	94
14	Induction Training for Middle School Addl Teachers	224	216	216	216	216	1329
15	Total no of existing MS Teachers-Jan Shiksha		323	471	1193	1328	3225
16	In service Teachers Training for MS Teachers-Jan Shiksha	0	11	11	11	11	34
17	Teachers Training through Distance Education		350	350	350	350	1400
Community Mobilization							
18	IEC for Back to School Drive/Diasadvantaged groups		560	1160	1160	1160	4640
17	Community mobilization	560	1160	1160	1160	1160	4640
Strengthening of Institutions							
18	Strengthening of BRC (Janpad Shiksha Kendra)	7	7	7	7	7	28
19	Strengthening of CRC (Jan Shiksha Kendra)	119	119	119	119	119	476
20	Strengthening of Zilla Shiksha Kendra	1	1	1	1	1	4
21	Strengthening of MIS (ZSK)	1	1	1	1	1	4
22	Strengthening of DIET(s)	1	1	1	1	1	4
23	Establishment of new DIET(s)	1	1	1	1	1	4
24	Integrated Education for Disabled Children (12% norm year)		136	136	136	136	544
Innovations							
25	Gender (MSA & Girls mobilization)	1	1	1	1	1	4
26	Headstart Programme (Additional JSs - 1)				10		40
27	Library Movement (Primary Schools)						0
28	Library Movement (Middle Schools)						0
29	Shiksha Ghar (for Migrant Children)		5	0	0	0	5
(VII) WORKS (Building Maintenance cost not included as C/Works)							
30	CR Additional room	19	50	50	0	0	119
31	Primary School Buildings		51	35	30	60	176
32	Additional Rooms(PS)	68	60	41	60	28	257
33	Urinals for PS (Boys + Girls)	100	100	100	100	100	500
34	Drinking Water facility in PS	86	150	160	140	250	786
35	Maintenance of Primary School Buildings	0	0	0	0	0	0
36	Middle School Buildings		15	20	46	33	114
37	Additional Rooms(MS)	0	23	26	25	26	100
38	Urinals for MS (Boys + Girls)	100	87	106	0	0	288
39	Drinking Water facility MS	98	100	100	0	0	288
40	Maintenance of Middle School Buildings	0	0	0	0	0	0
	Total No of Schools (PS+MS+EGS)	52	112	112	112	112	1666

Ten Years Plan for SARVA SHIKSHA ABHIYAN - M.P.

Dindori

SUMMARY Budget in Lakhs
FINANCIAL DETAILS /BUDGET

Sno	Components	2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan
Primary Level							
1	School Contingency (Primary Schools)	0.00	29.52	19.68	29.52	19.68	98.40
2	Additional Teachers (PS) requirement	0.00	13.20	14.10	16.20	17.70	61.20
3	Free Text Books to All Girls (PS)	7.56	20.67	20.84	21.22	21.50	91.79
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)	68.87	68.87	68.87	68.87	68.87	344.35
5	Additional Gurus in above EGS Schools	1.76	18.77	35.78	52.92	51.92	162.14
6	New Human Dev. Centre (Urban deprived child. opt focus group)	0.00	0.72	0.72	0.72	0.72	2.88
Upper Primary Level							
7	Upgradation of Primary School to Middle School	75.04	141.12	141.12	141.12	141.12	639.52
8	School Contingency (Middle Schools)	0.00	18.08	5.76	18.08	5.76	31.68
9	Additional Teachers (MS) requirement	0.00	6.72	9.24	11.76	14.28	42.00
10	Free Text Books to All Girls (MS)	2.02	7.37	8.02	6.68	9.36	35.44
Teachers Training							
11	Induction Training for PS Addl Teachers	0.00	0.64	0.64	0.10	0.07	0.85
12	In service Teachers Training for PS Teachers	0.00	3.90	1.89	4.00	4.01	15.90
13	Induction Training for Middle School Addl Teachers	3.25	0.23	0.00	0.08	0.08	3.73
14	In service Teachers Training for MS Teachers-Jan Shiksha	0.00	3.84	3.46	3.85	4.24	14.59
15	Teachers Training through Distance Education	0.00	0.49	0.49	0.49	0.49	1.96
Community Mobilization							
16	IEC for Back to School Drive/Diasadvantaged groups	0.00	1.76	1.76	1.76	1.76	7.05
17	Community mobilization	1.43	4.13	4.14	3.67	3.86	17.23
Strengthening of Institutions							
18	Strengthening of BRC (Janpad Shiksha Kendra)	8.65	40.40	36.90	36.90	36.90	159.74
19	Strengthening of CRC (Jan Shiksha Kendra)	13.91	55.50	55.50	55.50	55.50	235.91
20	Strengthening of Zilla Shiksha Kendra	4.88	18.86	18.86	18.86	18.86	81.34
21	Strengthening of MIS (ZSK)	2.20	7.69	5.94	5.94	5.94	27.72
22	Strengthening of DIET(s)	0.98	4.17	2.42	2.42	2.42	12.41
23	Establishment of new DIET(s)	0.00	11.00	0.00	0.00	0.00	11.00
24	Integrated Education for Disabled Children (12% norm year)	0.00	5.54	2.15	2.17	2.10	12.07
Innovations							
25	Gender (MSA & Girls mobilization)	1.70	5.00	5.00	5.00	5.00	21.70
26	Headstart Programme (Additional JSs - 2)	0.00	14.25	14.25	14.25	14.25	57.00
27	Library Movement (Primary Schools)	0.00	0.00	0.00	0.00	0.00	0.00
28	Library Movement (Middle Schools)	0.00	0.00	0.00	0.00	0.00	0.00
29	Shiksha Ghar (for Migrant Children)	0.00	0.68	0.00	0.00	0.00	0.68
(VII) WORKS (Building Maintenance cost not included as C/Works)							
30	CR Additional room	14.25	37.50	37.50	0.00	0.00	89.25
31	Primary School Buildings	0.00	76.50	52.50	45.00	98.00	264.00
32	Additional Rooms(PS)	51.00	45.00	30.75	45.00	21.90	192.75
33	Urinals for PS (Boys + Girls)	5.00	5.00	5.00	5.00	5.00	25.00
34	Drinking Water facility in PS	25.80	45.00	48.00	42.00	75.00	235.80
35	Maintenance of Primary School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
36	Middle School Buildings	0.00	52.50	78.00	161.00	115.50	397.00
37	Additional Rooms(MS)	0.00	17.25	19.50	18.75	19.50	75.00
38	Urinals for MS (Boys + Girls)	5.00	4.10	5.30	0.00	0.00	14.40
39	Drinking Water facility MS	26.40	38.00	38.00	0.00	0.00	86.40
40	Maintenance of Middle School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
	Total SSA Budget	320.70	807.16	777.66	832.84	833.50	3571.86
	Inflation %		10%	20%	30%	40%	
	Total SSA Budget with Inflation @ 10% p.a.	320.70	887.88	933.19	1089.69	1166.90	4391.36
	Capital Expenditure	4.40	17.33	15.58	15.58	15.58	68.57
	Revenue Expenditure	1.46%	2.15%	2.00%	1.87%	1.87%	1.92%
	Chitwork Cost	127.45	312.85	290.55	316.75	326.00	1381.60
	Chitwork Cost in %	39.74%	38.76%	38.39%	38.03%	39.11%	38.68%

FIVE Years Tenth Plan for SARVA SHIKSHA ABHIYAN -
PHYSICAL TARGETS

PHYSICAL

DISTRICT : Morena

Sno	Components	2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan
Primary Level							
1	School Contingency (Primary Schools)		131.5	160	211	111	1213
2	Additional Teachers (PS) requirement	0	1065	133	136	139	1473
3	Additional Teachers (PS) proposed under SSA (20% only)		212	37	22		295
4	Free Text Books to All Girls (PS)	122806	132069	13557	138510	141848	670485
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)	453	471	480	471	471	451
5	Additional Gurus in above EGS Schools	29	144	306	17	17	413
6	New Human Dev Centre(Urban deprived child /pl focus group)		10	0	0	0	10
Upper Primary Level							
7	Upgradation of Primary School to Middle School	97	8	0	0	0	105
8	School Contingency (Middle Schools)		114	62	114	114	404
9	Additional Teachers (MS) requirement	0	0	88	92	95	275
10	Free Text Books to All Girls (MS)	73570	75053	26803	28623	30516	134565
Teachers Training							
11	Induction Training for PS Adtl Teachers	0	13	21	23	23	120
12	Total no of existing PS Teachers		445	464	471	471	411
13	In service Teachers Training for PS Teachers		184	933	324	344	844
14	Induction Training for Middle School Adtl Teachers	131	24	0	0	0	155
15	Total no of existing MS Teachers-Jan Shikshaks		1371	1314	2089	2129	3203
16	In service Teachers Training for MS Teachers-Jan Shikshak		329	347	111	111	498
17	Teachers Training through Distance Education		250	250	250	250	1000
Community Mobilisation							
16	BEC for Back to School Drives/Disadvantaged groups		115	117	219	219	219
17	Community mobilisation		115	117	119	119	119
Strengthening of Institutions							
18	Strengthening of BRC (Janpad Shiksha Kendra)	7	7	7	7	7	7
19	Strengthening of CRC (Jan Shiksha Kendra)	138	138	138	138	138	138
20	Strengthening of Zilla Shiksha Kendra						
21	Strengthening of MIS (ZSK)						
22	Strengthening of DIET(s)						
23	Establishment of new DIET(s)	0					0
	(Humna, Nermuch, Barwan, Dundo, Sheopurkalan Harda, Katu)						
24	Integrated Education for Disabled Children(1.24%increase)						2107
Innovations							
25	Gender (MSA & Girls mobilisation)						1
26	Headstart Programme (Additional JSKs-->)			16			40
27	Library Movement (Primary Schools)						0
28	Library Movement (Middle Schools)						0
29	Shiksha Ghar (for Migrant Children)		0	0	0	0	0
CIVIL WORKS (Building Maintenance cost not included as Civilworks)							
30	CBC Additional room	38	50	50	0	0	138
31	Primary School Buildings		68	65	70	70	273
32	Additional Rooms(PS)	25	67	75	125	175	467
33	Urinals for PS (Boys + Girls)	65	200	200	200	200	865
34	Drinking Water facilities in PS	144	250	200	194	0	788
35	Maintenance of Primary School Buildings	0	0	0	0	0	0
36	Middle School Buildings		15	20	25	47	107
37	Additional Rooms(MS)	35	78	76	80	50	319
38	Urinals for MS (Boys + Girls)	57	50	50	50	0	207
39	Drinking Water facilities MS	62	62	62	62	0	248
40	Maintenance of Middle School Buildings	0	0	0	0	0	0
	Total No of Schools (PS+MS+EGS)						2192

Ten Years Plan for SARVA SHIKSHA ABHIYAN -M.P.
DISTRICT : Morena

SUMMARY Budget in Lakhs
FINANCIAL DETAILS/BUDGE

Sno	Components	2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan
Primary Level							
1	School Contingency (Primary Schools)	0.00	39.45	26.30	39.45	26.30	131.50
2	Additional Teachers (PS) requirement	0.00	63.90	72.00	80.10	88.50	304.50
3	Free Text Books to All Girls (PS)	24.56	66.03	67.63	69.26	70.32	298.80
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)	79.30	79.49	79.59	79.59	79.59	397.93
5	Additional Gurus in above EGS Schools	2.70	22.14	41.58	61.16	61.16	188.73
6	New Human Dev Centre(Urban deprived child /pl focus group)	0.00	3.60	3.60	3.60	3.60	14.40
Upper Primary Level							
7	Upgradation of Primary School to Middle School	64.99	134.30	132.30	132.30	132.30	596.19
8	School Contingency (Middle Schools)	0.00	14.49	8.28	14.49	8.28	45.54
9	Additional Teachers (MS) requirement	0.00	0.00	3.78	7.56	11.76	23.10
10	Free Text Books to All Girls (MS)	4.21	15.03	16.08	17.17	18.31	70.80
Teachers Training							
11	Induction Training for PS Adtl Teachers	0.00	3.09	0.39	0.39	0.40	4.27
12	In service Teachers Training for PS Teachers	0.00	10.06	10.54	10.60	10.67	41.87
13	Induction Training for Middle School Adtl Teachers	2.82	0.35	0.13	0.13	0.15	3.56
14	In service Teachers Training for MS Teachers-Jan Shikshak	0.00	5.65	6.18	6.64	7.11	25.57
15	Teachers Training through Distance Education	0.00	0.35	0.35	0.35	0.35	1.40
Community Mobilisation							
16	BEC for Back to School Drives/Disadvantaged groups	0.00	2.15	2.15	2.15	2.15	8.60
17	Community mobilisation	1.54	5.39	5.30	5.32	4.79	22.34
Strengthening of Institutions							
18	Strengthening of BRC (Janpad Shiksha Kendra)	8.65	41.45	37.95	37.95	37.95	163.95
19	Strengthening of CRC (Jan Shiksha Kendra)	16.13	64.62	64.62	64.62	64.62	274.62
20	Strengthening of Zilla Shiksha Kendra	6.66	20.97	20.97	20.97	20.97	90.53
21	Strengthening of MIS (ZSK)	2.38	8.05	6.30	6.30	6.30	29.25
22	Strengthening of DIET(s)	0.98	4.17	2.42	2.42	2.42	12.41
23	Establishment of new DIET(s)	0.00	0.00	0.00	0.00	0.00	0.00
	(Humna, Nermuch, Barwan, Dundo, Sheopurkalan Harda, Katu)						
24	Integrated Education for Disabled Children(1.24%increase)	0.00	9.28	3.60	3.64	3.68	20.20
Innovations							
25	Gender (MSA & Girls mobilisation)	2.29	6.58	6.58	6.58	6.58	28.59
26	Headstart Programme (Additional JSKs-->)	0.00	14.25	14.25	14.25	14.25	57.00
27	Library Movement (Primary Schools)	0.00	0.00	0.00	0.00	0.00	0.00
28	Library Movement (Middle Schools)	0.00	0.00	0.00	0.00	0.00	0.00
29	Shiksha Ghar (for Migrant Children)	0.00	0.00	0.00	0.00	0.00	0.00
CIVIL WORKS (Building Maintenance cost not included as Civilworks)							
30	CBC Additional room	28.50	37.50	37.50	0.00	0.00	103.50
31	Primary School Buildings	0.00	102.00	97.50	105.00	105.00	409.50
32	Additional Rooms(PS)	18.75	50.25	56.25	93.75	131.25	350.25
33	Urinals for PS (Boys + Girls)	3.25	10.00	10.00	10.00	10.00	43.25
34	Drinking Water facility in PS	43.20	75.00	60.00	58.20	0.00	236.40
35	Maintenance of Primary School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
36	Middle School Buildings	0.00	52.50	70.00	87.50	164.50	374.50
37	Additional Rooms(MS)	26.25	58.50	57.00	60.00	37.50	239.25
38	Urinals for MS (Boys + Girls)	2.85	2.50	2.50	2.50	0.00	10.35
39	Drinking Water facilities MS	18.60	18.60	18.60	18.60	0.00	74.40
40	Maintenance of Middle School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
	Total SSA Budget	348.80	1041.79	1042.21	1122.51	1131.35	4696.66
	Inflation % ---->		10%	20%	30%	40%	
	Total SSA Budget with Inflation @ 10% p.a.	348.80	1145.96	1250.65	1459.37	1583.29	5798.57
	Management cost in % ---->	4.50	17.33	15.58	15.58	15.58	68.57
	Civilwork Cost	141.40	406.85	409.35	435.55	458.25	1841.40
	Civilwork Cost in % ---->	39.41%	39.05%	39.28%	38.00%	39.62%	39.21%

FIVE Years Tenth Plan for SARVA SHIKSHA ABHIYAN -
PHYSICAL TARGETS

PHYSICAL

DISTRICT : Sheopurkalan

Sno	Components	2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan
Primary Level							
1	School Contingency (Primary Schools)		604	554	504	454	604
	Additional Teachers (PS) requirement	0	323	53	55	57	488
2	Additional Teachers (PS) proposed under SSA (20% only)		65	11	11	11	98
3	Free Text Books to All Girls (PS)	31096	33947	33955	35994	37064	173056
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)	169	169	169	169	169	169
5	Additional Gurus in above EGS Schools	10	10	10	10	10	163
6	New Human Dev Centre(Urban deprived child/upt focus group)		10	0	0	0	10
Upper Primary Level							
7	Upgradation of Primary School to Middle School	96	12	0	0	0	63
8	School Contingency (Middle Schools)		173	273	173	173	173
	Additional Teachers (MS) requirement	0	303	113	119	125	660
9	Additional Teachers (MS) proposed under SSA (10% only)		30	11	13	14	64
10	Free Text Books to All Girls (MS)	7745	9341	11026	12802	14674	55888
Teachers Training							
11	Induction Training for PS Addl. Teachers		65	11	11	11	98
	Total no of existing PS Teachers		1475	1548	1551	1562	5477
12	In service Teachers Training for PS Teachers				119	332	312
13	Induction Training for Middle School Addl. Teachers		64	11	11	11	214
	Total no of existing MS Teachers-Jan Shiksha		483	622	634	787	787
14	In service Teachers Training for MS Teachers-Jan Shiksha		99	12	13	13	353
15	Teachers Training through Distance Education		200	200	200	200	800
Community Mobilisation							
16	IEC for Back to School Drives/Disadvantaged groups			50	50	50	956
17	Community mobilisation	220	300	300	358	358	956
Strengthening of Institutions							
18	Strengthening of BRC (Janpad Shiksha Kendra)	3			3		3
19	Strengthening of CRC (Jan Shiksha Kendra)	01	64	12	61	11	61
20	Strengthening of Zilla Shiksha Kendra			1	1	1	1
21	Strengthening of MIS (ZSK)						
22	Strengthening of DIET(s)						
23	Establishment of new DIET(s)	1					1
	(Umara, Narmach, Barwan, Dindori, Sheopurkalan, Harda kanti)						
24	Integrated Education for Disabled Children(1.2%increase)			1	1	854	854
Innovations							
25	Gender (MSA & Girls mobilisation)				17		17
26	Headstart Programme (Additional JSKs-->)			10	10	10	40
27	Library Movement (Primary Schools)						0
28	Library Movement (Middle Schools)						0
29	Shiksha Ghar (for Migrant Children)		0	0	0	0	0
CIVIL WORKS (Building Maintenance cost not included as Civitworks)							
30	CRC Additional room	32	29	0	0	0	61
31	Primary School Buildings		25	40	30	25	120
32	Additional Rooms(PS)	20	23	50	70	80	243
33	Urinals for PS (Boys + Girls)	150	151	0	0	0	301
34	Drinking Water facility in PS	44	193	44	81	0	362
35	Maintenance of Primary School Buildings	0	0	0	0	0	0
36	Middle School Buildings		17	19	24	30	90
37	Additional Rooms(MS)	0	20	34	70	32	106
38	Urinals for MS (Boys + Girls)	20	20	15	0	0	55
39	Drinking Water facility MS	15	15	15	15	0	60
40	Maintenance of Middle School Buildings	0	0	0	0	0	0
	Total No of Schools (PS+MS+EGS)						

Ten Years Plan for SARVA SHIKSHA ABHIYAN - M.P.
DISTRICT : Sheopurkalan

SUMMARY Budget in Lakhs
FINANCIAL DETAILS/BUDGE

Sno	Components	2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan
Primary Level							
1	School Contingency (Primary Schools)	0.00	18.12	12.00	18.12	12.00	60.40
2	Additional Teachers (PS) requirement	0.00	19.50	22.80	26.10	29.40	97.80
3	Free Text Books to All Girls (PS)	6.22	16.97	17.48	18.00	18.33	77.20
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)	29.69	29.69	29.69	29.69	29.69	148.46
5	Additional Gurus in above EGS Schools	1.35	8.51	15.66	22.81	22.82	71.15
6	New Human Dev Centre(Urban deprived child/upt focus group)	0.00	3.60	3.60	3.60	3.60	14.40
Upper Primary Level							
7	Upgradation of Primary School to Middle School	37.52	88.68	85.68	85.68	85.68	383.24
8	School Contingency (Middle Schools)	0.00	6.06	3.46	6.06	3.46	19.03
9	Additional Teachers (MS) requirement	0.00	12.60	17.22	22.76	27.72	79.80
10	Free Text Books to All Girls (MS)	1.39	5.60	6.62	7.68	8.80	30.10
Teachers Training							
11	Induction Training for PS Addl. Teachers	0.00	0.94	0.16	0.16	0.16	1.43
12	In service Teachers Training for PS Teachers	0.00	3.33	3.48	3.50	3.53	13.84
13	Induction Training for Middle School Addl. Teachers	1.43	0.95	0.16	0.18	0.19	3.12
14	In service Teachers Training for MS Teachers-Jan Shiksha	0.00	1.66	2.94	2.28	2.50	8.48
15	Teachers Training through Distance Education	0.00	0.28	0.28	0.28	0.28	1.12
Community Mobilisation							
16	IEC for Back to School Drives/Disadvantaged groups	0.00	0.94	0.94	0.94	0.94	3.74
17	Community mobilisation	0.81	2.72	2.16	2.21	2.06	9.96
Strengthening of Institutions							
18	Strengthening of BRC (Janpad Shiksha Kendra)	3.71	17.80	16.30	16.30	16.30	70.40
19	Strengthening of CRC (Jan Shiksha Kendra)	7.13	28.55	28.55	28.55	28.55	121.34
20	Strengthening of Zilla Shiksha Kendra	4.71	16.02	16.02	16.02	16.02	64.80
21	Strengthening of MIS (ZSK)	1.89	7.03	5.28	5.28	5.28	24.76
22	Strengthening of DIET(s)	0.98	4.17	2.42	2.42	2.42	12.41
23	Establishment of new DIET(s)	0.00	11.00	0.00	0.00	0.00	11.00
	(Umara, Narmach, Barwan, Dindori, Sheopurkalan, Harda kanti)						
24	Integrated Education for Disabled Children(1.2%increase)	0.00	3.30	1.28	1.29	1.31	7.17
Innovations							
25	Gender (MSA & Girls mobilisation)	0.82	2.87	2.87	2.87	2.87	12.29
26	Headstart Programme (Additional JSKs-->)	0.00	14.25	14.25	14.25	14.25	57.00
27	Library Movement (Primary Schools)	0.00	0.00	0.00	0.00	0.00	0.00
28	Library Movement (Middle Schools)	0.00	0.00	0.00	0.00	0.00	0.00
29	Shiksha Ghar (for Migrant Children)	0.00	0.00	0.00	0.00	0.00	0.00
CIVIL WORKS (Building Maintenance cost not included as Civitworks)							
30	CRC Additional room	14.00	21.75	0.00	0.00	0.00	35.75
31	Primary School Buildings	0.00	37.50	60.00	45.00	37.50	180.00
32	Additional Rooms(PS)	15.00	17.25	37.50	52.50	60.00	182.25
33	Urinals for PS (Boys + Girls)	7.50	7.55	0.00	0.00	0.00	15.05
34	Drinking Water facility in PS	13.20	57.90	13.20	24.30	0.00	108.60
35	Maintenance of Primary School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
36	Middle School Buildings	0.00	59.50	66.50	84.00	105.00	315.00
37	Additional Rooms(MS)	0.00	15.00	25.50	15.00	24.00	79.50
38	Urinals for MS (Boys + Girls)	1.00	1.00	0.75	0.00	0.00	3.75
39	Drinking Water facility MS	4.50	4.50	4.50	4.50	0.00	18.00
40	Maintenance of Middle School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
	Total SSA Budget	163.85	507.00	518.43	561.83	564.94	2354.33
	Inflation % ---->		10%	20%	30%	40%	
	Total SSA Budget with Inflation @ 10% p.a	163.85	601.79	622.12	736.38	790.91	2985.25
	Management Cost (Salary, Allow, Equip, Travel, Fuel, Books, etc. @ 10%)	4.50	17.33	15.58	15.58	15.58	64.57
	Management cost in % ---->	2.76%	3.17%	3.01%	2.77%	2.76%	2.91%
	Civitwork Cost	65.20	221.95	287.95	225.30	226.50	946.90
	Civitwork Cost in % ---->	39.99%	40.57%	40.13%	40.10%	40.09%	40.20%

FIVE Years Tenth Plan for SARVA SHIKSHA ABHIYAN -
PHYSICAL TARGETS

PHYSICAL

DISTRICT : Seoni

Sno	Components	2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan
Primary Level							
1	School Contingency (Primary Schools)		1413	1200	1000	643	4436
2	Additional Teachers (PS) requirement	0	509	74	75	76	734
3	Free Text Books to All Girls (PS)	17123	98678	100706	101860	103642	491915
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)	521	531	523	520	521	521
5	Additional Gurus in above EGS Schools	148	236	184	170	170	521
6	New Human Dev. Centre (Urban deprived child/impl focus group)	10	0	0	0	0	10
Upper Primary Level							
7	Upgradation of Primary School to Middle School	216	35	0	0	0	251
8	School Contingency (Middle Schools)			263	267	268	268
9	Additional Teachers (MS) requirement	0	0	101	104	107	312
10	Free Text Books to All Girls (MS)	26497	28610	30785	31025	35310	154247
Teachers Training							
11	Induction Training for PS Adtl. Teachers	0	163	13	13	15	147
12	In service Teachers Training for PS Teachers		272	497			411
13	Induction Training for Middle School Adtl. Teachers	112	117	110	110	110	560
14	In service Teachers Training for MS Teachers+Jan Shikshaks	0	451	352	352	352	1508
15	Teachers Training through Distance Education		200	200	200	200	800
Community Mobilisation							
16	IEC for Back to School Drives/Disadvantaged groups		2785	2785	2785	2785	2785
17	Community mobilisation	1965	2785	2785	2785	2785	2785
Strengthening of Institutions							
18	Strengthening of BRC (Janpad Shiksha Kendra)	0	0	0	0	0	0
19	Strengthening of CRC (Jan Shiksha Kendra)	188	188	188	188	188	188
20	Strengthening of Zilla Shiksha Kendra	0	0	0	0	0	0
21	Strengthening of MIS (ZSK)	0	0	0	0	0	0
22	Strengthening of DIET(s)	0	0	0	0	0	0
23	Establishment of new DIET(s) (Umaria, Nomanch, Barwan, Dudon, Shooparkalan, Harda, Katu)	0	0	0	0	0	0
24	Integrated Education for Disabled Children (1.24% increase)		276		276	276	276
Innovations							
25	Gender (MSA & Girls mobilisation)	0	0	0	0	0	0
26	Headstart Programme (Additional JSKs-->)	0	0	0	0	0	0
27	Library Movement (Primary Schools)						0
28	Library Movement (Middle Schools)						0
29	Shiksha Ghar (for Migrant Children)		10	0	0	0	10
CIVIL WORKS (Building Maintenance cost not included as Civilworks)							
30	CRC Additional room	75	75	38	0	0	188
31	Primary School Buildings	30	30	75	70	70	245
32	Additional Rooms(PS)	43	95	82	120	147	487
33	Urinals for PS (Boys + Girls)	318	318	300	0	0	936
34	Drinking Water facility in PS	200	400	184	200	0	984
35	Maintenance of Primary School Buildings	0	0	0	0	0	0
36	Middle School Buildings		31	40	46	64	175
37	Additional Rooms(MS)	35	75	75	158	125	468
38	Urinals for MS (Boys + Girls)	175	100	0	0	0	275
39	Drinking Water facility MS	65	136	100	35	0	336
40	Maintenance of Middle School Buildings	0	0	0	0	0	0
	Total No of Schools (PS+MS+EGS)		273		11		273

Ten Years Plan for SARVA SHIKSHA ABHIYAN -M.P.
DISTRICT : Seoni

SUMMARY Budget in Lakhs
FINANCIAL DETAILS /BUDGE

Sno	Components	2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan
Primary Level							
1	School Contingency (Primary Schools)	0.00	49.77	33.18	49.77	33.18	165.90
2	Additional Teachers (PS) requirement	0.00	30.60	35.10	39.60	44.10	149.40
3	Free Text Books to All Girls (PS)	17.47	49.34	50.15	50.98	51.82	219.76
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)	91.53	91.53	91.53	91.53	91.53	457.67
5	Additional Gurus in above EGS Schools	22.48	38.61	54.54	70.34	70.34	256.50
6	New Human Dev. Centre (Urban deprived child/impl focus group)	0.00	3.60	3.60	3.60	3.60	14.40
Upper Primary Level							
7	Upgradation of Primary School to Middle School	144.72	325.01	316.26	316.26	316.26	1418.51
8	School Contingency (Middle Schools)	0.00	20.83	11.90	20.83	11.90	65.45
9	Additional Teachers (MS) requirement	0.00	0.00	4.20	8.40	13.02	25.62
10	Free Text Books to All Girls (MS)	4.77	17.17	18.47	19.82	21.20	81.42
Teachers Training							
11	Induction Training for PS Adtl. Teachers	0.00	1.48	0.22	0.22	0.22	2.14
12	In service Teachers Training for PS Teachers	0.00	0.97	9.20	9.23	9.27	36.67
13	Induction Training for Middle School Adtl. Teachers	6.27	1.52	0.15	0.15	0.16	8.25
14	In service Teachers Training for MS Teachers+Jan Shikshaks	0.00	7.34	8.26	8.80	9.51	33.98
15	Teachers Training through Distance Education	0.00	0.28	0.28	0.28	0.28	1.12
Community Mobilisation							
16	IEC for Back to School Drives/Disadvantaged groups	0.00	2.78	2.78	2.78	2.78	11.13
17	Community mobilisation	2.59	7.16	6.24	5.89	5.47	27.35
Strengthening of Institutions							
18	Strengthening of BRC (Janpad Shiksha Kendra)	9.89	47.93	43.93	43.93	43.93	189.61
19	Strengthening of CRC (Jan Shiksha Kendra)	21.97	87.84	87.84	87.84	87.84	373.31
20	Strengthening of Zilla Shiksha Kendra	7.87	23.34	23.34	23.34	23.34	100.43
21	Strengthening of MIS (ZSK)	2.55	8.60	6.85	6.85	6.85	31.71
22	Strengthening of DIET(s)	0.96	4.17	2.42	2.42	2.42	12.41
23	Establishment of new DIET(s) (Umaria, Nomanch, Barwan, Dudon, Shooparkalan, Harda, Katu)	0.00	0.00	0.00	0.00	0.00	0.00
24	Integrated Education for Disabled Children (1.24% increase)	0.00	10.64	4.13	4.18	4.23	23.21
Innovations							
25	Gender (MSA & Girls mobilisation)	2.60	8.36	8.36	8.36	8.36	36.02
26	Headstart Programme (Additional JSKs-->)	0.00	14.25	14.25	14.25	14.25	57.00
27	Library Movement (Primary Schools)	0.00	0.00	0.00	0.00	0.00	0.00
28	Library Movement (Middle Schools)	0.00	0.00	0.00	0.00	0.00	0.00
29	Shiksha Ghar (for Migrant Children)	0.00	1.35	0.00	0.00	0.00	1.35
CIVIL WORKS (Building Maintenance cost not included as Civilworks)							
30	CRC Additional room	56.25	56.25	28.50	0.00	0.00	141.00
31	Primary School Buildings	0.00	45.00	112.50	185.00	185.00	367.50
32	Additional Rooms(PS)	33.75	71.25	61.50	90.00	110.25	366.75
33	Urinals for PS (Boys + Girls)	15.50	15.50	18.00	0.00	0.00	49.00
34	Drinking Water facility in PS	60.00	120.00	55.28	60.00	0.00	295.28
35	Maintenance of Primary School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
36	Middle School Buildings	0.00	100.50	140.00	140.00	224.00	610.50
37	Additional Rooms(MS)	16.25	56.25	56.25	112.50	93.75	345.00
38	Urinals for MS (Boys + Girls)	8.75	5.00	0.00	0.00	0.00	13.75
39	Drinking Water facility MS	19.50	40.80	30.00	18.50	0.00	108.80
40	Maintenance of Middle School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
	Total SSA Budget	555.00	1381.02	1331.14	1407.71	1408.85	6083.81
	Inflation % ---->		10%	20%	30%	40%	
	Total SSA Budget with Inflation @ 10% p.a.	555.00	1519.13	1597.37	1830.82	1972.39	7474.00
	Original Cost (Bldg., Equip., Equip. Cont., Fuel, Books, etc. @ 10%)	4.50	17.33	15.58	15.58	15.58	68.57
	Contingency @ 5% ---->	0.81%	1.25%	1.17%	1.11%	1.11%	1.13%
	Child's Cost	220.00	518.55	493.85	518.00	533.00	2283.50
	Civilwork Cost in % ---->	39.63%	37.55%	37.11%	36.80%	37.83%	37.53%

FIVE Years Tenth Plan for SARVA SHIKSHA ABHIYAN -
PHYSICAL TARGETS

PHYSICAL

DISTRICT : Shajapur

Sno	Components	2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan
Primary Level							
1	School Contingency (Primary Schools)		2179	2179	1139	1178	1179
	Additional Teachers (PS) requirement	0	1712	111	114	118	1553
2	Additional Teachers (PS) provided under SSA (00% only)		142	12	23	23	310
3	Free Text Books to All Girls (PS)	92919	101313	101814	106416	109062	515844
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)	350	350		350		350
5	Additional Gurus in above EGS Schools	64	100	254	254	254	1000
6	New Human Dev. Centre(Urban deprived child/spcl.need group)	0	0	0	0	0	0
Upper Primary Level							
7	Upgradation of Primary School to Middle School	200	70	0	0	0	350
8	School Contingency (Middle Schools)				570	670	670
	Additional Teachers (MS) requirement	0	73	76	79	82	310
9	Additional Teachers (MS) provided under SSA (00% only)		0	0	0	0	0
10	Free Text Books to All Girls (MS)	13254	16463	17722	19034	20401	88874
Teachers Training							
11	Induction Training for PS Advt. Teachers	0	241			21	310
	Total no. of existing PS Teachers		2399	1400	2500	3132	9531
12	In service Teachers Training for PS Teachers		630	21		26	787
13	Induction Training for Middle School Advt. Teachers	570	73	76	79	82	310
	Total no. of existing MS Teachers-Jan Shiksha		1817	225		2542	2542
14	In service Teachers Training for MS Teachers-Jan Shiksha		374			20	398
15	Teachers Training through Distance Education		350	350	350	350	1000
Community Mobilisation							
16	IEC for Back to School Drives/Disadvantaged groups		200	200	2279	2190	2100
17	Community mobilisation	160	200	220	230	210	2100
Strengthening of Institutions							
18	Strengthening of BRC (Janpad Shiksha Kendra)	0	0	0	0	0	0
19	Strengthening of CRC (Jan Shiksha Kendra)	144	144	144	144	145	140
20	Strengthening of Zilla Shiksha Kendra	1	1	1	1	1	1
21	Strengthening of MIS (ZSK)	1	1	1	1	1	1
22	Strengthening of DIET (I)	0	0	0	0	0	0
23	Establishment of new DIET (I)	0	0	0	0	0	0
	(Umara, Narmach, Barwau, Dund, Sheopurlalan, Harda, Katru)						
24	Integrated Education for Disabled Children (1-10% increase)				777	1102	2142
Innovations							
25	Gender (MSA & Girls mobilisation)					113	113
26	Readstart Programme (Additional JSK-->)					10	40
27	Library Movement (Primary Schools)						0
28	Library Movement (Middle Schools)						0
29	Shiksha Ghar (for Migrant Children)	0	0	0	0	0	0
CIVIL WORKS (Building Maintenance cost not included as Civilworks)							
30	CRC Additional room	30	40	46	30	0	146
31	Primary School Buildings		44	50	50	50	194
32	Additional Rooms(PS)	40	100	130	133	170	563
33	Urinals for PS (Boys + Girls)	382	283	0	0	0	665
34	Drinking Water facility in PS	230	430	130	100	0	890
35	Maintenance of Primary School Buildings	0	0	0	0	0	0
36	Middle School Buildings		31	48	57	99	235
37	Additional Rooms(MS)	36	96	69	70	0	271
38	Urinals for MS (Boys + Girls)	80	55	0	0	0	135
39	Drinking Water facility MS	170	170	170	170	0	680
40	Maintenance of Middle School Buildings	0	0	0	0	0	0
	Total No. of Schools (PS+MS+EGS)	51	100	100	211	270	2100

Ten Years Plan for SARVA SHIKSHA ABHIYAN -M.P.

DISTRICT : Shajapur

SUMMARY Budget in Lakhs

FINANCIAL DETAILS /BUDGE

Sno	Components	2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan
Primary Level							
1	School Contingency (Primary Schools)	0.00	35.34	23.56	35.34	23.56	117.90
2	Additional Teachers (PS) requirement	0.00	72.60	79.20	86.10	93.00	330.90
3	Free Text Books to All Girls (PS)	18.59	50.66	51.92	53.21	54.53	228.90
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)	61.49	61.49	61.49	61.49	61.49	307.45
5	Additional Gurus in above EGS Schools	0.91	21.74	34.56	47.25	47.25	159.71
6	New Human Dev. Centre(Urban deprived child/spcl.need group)	0.00	0.00	0.00	0.00	0.00	0.00
Upper Primary Level							
7	Upgradation of Primary School to Middle School	193.63	469.84	452.34	452.34	452.34	2020.49
8	School Contingency (Middle Schools)	0.00	23.45	13.40	23.45	13.40	73.70
9	Additional Teachers (MS) requirement	0.00	2.94	6.30	9.66	13.02	31.92
10	Free Text Books to All Girls (MS)	2.75	9.88	10.63	11.42	12.24	46.92
Teachers Training							
11	Induction Training for PS Advt. Teachers	0.00	3.51	0.32	0.33	0.33	4.49
12	In service Teachers Training for PS Teachers	0.00	7.33	7.88	7.93	7.98	31.12
13	Induction Training for Middle School Advt. Teachers	0.38	3.15	0.11	0.11	0.11	11.87
14	In service Teachers Training for MS Teachers-Jan Shiksha	0.00	5.97	7.12	7.61	8.00	28.77
15	Teachers Training through Distance Education	0.00	0.35	0.35	0.35	0.35	1.40
Community Mobilisation							
16	IEC for Back to School Drives/Disadvantaged groups	0.00	2.22	2.22	2.22	2.22	8.87
17	Community mobilisation	2.53	6.21	4.90	4.94	4.35	23.02
Strengthening of Institutions							
18	Strengthening of BRC (Janpad Shiksha Kendra)	9.89	46.76	42.76	42.76	42.76	184.91
19	Strengthening of CRC (Jan Shiksha Kendra)	17.06	68.25	68.25	68.25	68.25	290.05
20	Strengthening of Zilla Shiksha Kendra	6.76	20.99	20.99	20.99	20.99	90.22
21	Strengthening of MIS (ZSK)	2.34	8.10	6.35	6.35	6.35	29.49
22	Strengthening of DIET (I)	0.98	4.17	2.42	2.42	2.42	12.41
23	Establishment of new DIET (I)	0.00	0.00	0.00	0.00	0.00	0.00
	(Umara, Narmach, Barwau, Dund, Sheopurlalan, Harda, Katru)						
24	Integrated Education for Disabled Children (1-10% increase)	0.00	0.26	3.20	3.24	3.28	17.97
Innovations							
25	Gender (MSA & Girls mobilisation)	1.98	6.59	6.59	6.59	6.59	28.36
26	Readstart Programme (Additional JSK-->)	0.00	14.25	14.25	14.25	14.25	57.00
27	Library Movement (Primary Schools)	0.00	0.00	0.00	0.00	0.00	0.00
28	Library Movement (Middle Schools)	0.00	0.00	0.00	0.00	0.00	0.00
29	Shiksha Ghar (for Migrant Children)	0.00	0.00	0.00	0.00	0.00	0.00
CIVIL WORKS (Building Maintenance cost not included as Civilworks)							
30	CRC Additional room	22.50	30.00	34.50	22.50	0.00	109.50
31	Primary School Buildings	0.00	66.00	75.00	75.00	75.00	291.00
32	Additional Rooms(PS)	30.00	75.00	90.00	99.75	127.50	422.25
33	Urinals for PS (Boys + Girls)	19.10	14.10	0.00	0.00	0.00	33.20
34	Drinking Water facility in PS	69.00	129.00	39.00	30.00	0.00	267.00
35	Maintenance of Primary School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
36	Middle School Buildings	0.00	100.50	168.00	199.50	316.50	872.50
37	Additional Rooms(MS)	27.00	72.00	51.75	52.50	0.00	203.25
38	Urinals for MS (Boys + Girls)	4.00	2.75	0.00	0.00	0.00	6.75
39	Drinking Water facility MS	51.00	51.00	51.00	51.00	0.00	204.00
40	Maintenance of Middle School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
	Total SSA Budget	557.39	1502.30	1430.44	1490.84	1508.14	6497.19
	Inflation % ---->		10%	20%	30%	40%	
	Total SSA Budget with Inflation @ 10% p.a.	557.39	1652.62	1716.52	1940.50	2111.40	7906.42
	Open Inv. (100% of 10% Equip. Invest. First Five Years of 2002-03)	4.50	17.33	15.30	15.30	15.30	68.57
	31% additional cost in % ---->	0.81%	1.15%	1.09%	1.04%	1.03%	1.06%
	Civilwork Cost	222.60	548.35	509.25	530.25	540.00	2399.45
	Civilwork Cost in % ---->	39.94%	36.50%	35.60%	35.30%	36.40%	36.31%

FIVE Years Tenth Plan for SARVA SHIKSHA ABHIYAN -
PHYSICAL TARGETS

PHYSICAL

DISTRICT : Shivpuri

Sno	Components	2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan
Primary Level							
1	School Contingency (Primary Schools)		1222	1367	1447	1543	1542
2	Additional Teachers (PS) requirement		910	99	102	105	1216
3	Free Text Books to All Girls (PS)	83064	91641	94129	96686	99312	464832
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)		540	540	540	540	2160
5	Additional Grants in above EGS Schools	81	81	81	81	81	325
6	New Human Dev.Centre(Urban deprived child/sp.need group)		5	0	0	0	5
Upper Primary Level							
7	Upgradation of Primary School to Middle School	249	80	0	0	0	329
8	School Contingency (Middle Schools)		122	136	144	154	556
9	Additional Teachers (MS) requirement		292	115	121	126	654
9	Additional Teachers (MS) proposed under SSA (10% only)			12			12
10	Free Text Books to All Girls (MS)	18094	19975	21945	24008	26163	110187
Teachers Training							
11	Induction Training for PS Addl. Teachers		287	30	30	31	243
	Total no of existing PS Teachers		4377	4529	4529	4529	4529
12	In service Teachers Training for PS Teachers		873	82	74	71	900
13	Induction Training for Middle School Addl. Teachers		263	11	12	13	804
	Total no of existing MS Teachers+Jan Shiksha		1500	1540	1540	1540	1540
14	In service Teachers Training for MS Teachers+Jan Shiksha		31	2	2	2	37
15	Teachers Training through Distance Education		200	200	200	200	800
Community Mobilisation							
16	IEC for Back to School Drives/Disadvantaged groups		212	212	212	212	212
17	Community mobilisation	1210	1210	1210	1210	1210	1210
Strengthening of Institutions							
18	Strengthening of BRC (Janpad Shiksha Kendra)		0	0	0	0	0
19	Strengthening of CRC (Jan Shiksha Kendra)	177	177	177	177	177	177
20	Strengthening of Zilla Shiksha Kendra		0	0	0	0	0
21	Strengthening of MIS (ZSK)		0	0	0	0	0
22	Strengthening of DIET(s)		0	0	0	0	0
23	Establishment of new DIET(s) (Uman, Neemuch, Barwan, Dindori, Sheopokhakan, Harda, Katni)		0	0	0	0	0
24	Integrated Education for Disabled Children(1.24%increase)		253	253	253	253	2629
Innovations							
25	Gender (MSA & Girls mobilisation)		0	0	0	0	0
26	Headstart Programme (Additional JSKs---)		10	10	10	10	10
27	Library Movement (Primary Schools)		0	0	0	0	0
28	Library Movement (Middle Schools)		0	0	0	0	0
29	Shiksha Ghar (for Migrant Children)		0	0	0	0	0
CIVIL WORKS (Building Maintenance cost not included as Civilworks)							
30	CRC Additional room	100	77	0	0	0	177
31	Primary School Buildings	70	28	56	153	124	431
32	Additional Rooms(PS)	34	183	144	124	0	485
33	Urinals for PS (Boys + Girls)	100	100	0	0	0	200
34	Drinking Water facility in PS	50	90	40	0	0	180
35	Maintenance of Primary School Buildings	0	0	0	0	0	0
36	Middle School Buildings	0	98	112	97	140	447
37	Additional Rooms(MS)	32	27	50	0	0	109
38	Urinals for MS (Boys + Girls)	74	92	0	0	0	166
39	Drinking Water facility MS	51	55	0	0	0	106
40	Maintenance of Middle School Buildings	0	0	0	0	0	0
	Total No of Schools (PS+MS+EGS)						

Ten Years Plan for SARVA SHIKSHA ABHIYAN -M.P.
DISTRICT : Shivpuri

SUMMARY Budget in Lakhs
FINANCIAL DETAILS /BUDGE

Sno	Components	2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan
Primary Level							
1	School Contingency (Primary Schools)	0.00	40.86	27.34	40.86	27.24	136.20
2	Additional Teachers (PS) requirement	0.00	54.60	60.60	66.60	72.90	254.70
3	Free Text Books to All Girls (PS)	16.61	45.82	47.06	48.34	49.64	207.50
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)	158.12	158.12	158.12	158.12	158.12	790.59
5	Additional Grants in above EGS Schools	10.94	47.79	84.65	121.50	121.50	386.37
6	New Human Dev.Centre(Urban deprived child/sp.need group)	0.00	1.80	1.80	1.80	1.80	7.20
Upper Primary Level							
7	Upgradation of Primary School to Middle School	166.81	434.54	414.54	414.54	414.54	1844.99
8	School Contingency (Middle Schools)	0.00	22.68	12.96	22.08	12.96	71.28
9	Additional Teachers (MS) requirement	0.00	12.18	17.22	22.26	27.72	79.38
10	Free Text Books to All Girls (MS)	3.26	11.99	13.17	14.40	15.70	58.51
Teachers Training							
11	Induction Training for PS Addl. Teachers	0.00	2.64	0.29	0.29	0.30	3.52
12	In service Teachers Training for PS Teachers	0.00	9.89	10.31	10.35	10.40	40.94
13	Induction Training for Middle School Addl. Teachers	7.22	3.90	0.18	0.18	0.19	11.67
14	In service Teachers Training for MS Teachers+Jan Shiksha	0.00	6.10	7.49	8.09	8.69	30.37
15	Teachers Training through Distance Education	0.00	0.28	0.28	0.28	0.28	1.12
Community Mobilisation							
16	IEC for Back to School Drives/Disadvantaged groups	0.00	2.78	2.78	2.78	2.78	11.11
17	Community mobilisation	2.12	6.36	5.67	5.61	5.39	25.16
Strengthening of Institutions							
18	Strengthening of BRC (Janpad Shiksha Kendra)	9.89	48.19	44.19	44.19	44.19	190.65
19	Strengthening of CRC (Jan Shiksha Kendra)	20.68	82.99	82.99	82.99	82.99	352.64
20	Strengthening of Zilla Shiksha Kendra	8.49	23.86	23.86	23.86	23.86	103.93
21	Strengthening of MIS (ZSK)	2.50	8.61	6.86	6.86	6.86	31.70
22	Strengthening of DIET(s)	0.98	4.17	2.42	2.42	2.42	12.41
23	Establishment of new DIET(s) (Uman, Neemuch, Barwan, Dindori, Sheopokhakan, Harda, Katni)	0.00	0.00	0.00	0.00	0.00	0.00
24	Integrated Education for Disabled Children(1.24%increase)	0.00	10.14	3.93	3.98	4.02	22.06
Innovations							
25	Gender (MSA & Girls mobilisation)	3.64	8.75	8.75	8.75	8.75	38.64
26	Headstart Programme (Additional JSKs---)	0.00	14.25	14.25	14.25	14.25	57.00
27	Library Movement (Primary Schools)	0.00	0.00	0.00	0.00	0.00	0.00
28	Library Movement (Middle Schools)	0.00	0.00	0.00	0.00	0.00	0.00
29	Shiksha Ghar (for Migrant Children)	0.00	0.00	0.00	0.00	0.00	0.00
CIVIL WORKS (Building Maintenance cost not included as Civilworks)							
30	CRC Additional room	75.00	57.75	0.00	0.00	0.00	132.75
31	Primary School Buildings	105.00	42.00	84.00	229.50	186.00	646.50
32	Additional Rooms(PS)	25.50	137.25	108.00	93.00	0.00	363.75
33	Urinals for PS (Boys + Girls)	5.00	5.00	0.00	0.00	0.00	10.00
34	Drinking Water facility in PS	15.00	27.00	12.00	0.00	0.00	54.00
35	Maintenance of Primary School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
36	Middle School Buildings	0.00	343.00	392.00	339.50	490.00	1564.50
37	Additional Rooms(MS)	24.00	20.25	37.50	0.00	0.00	81.75
38	Urinals for MS (Boys + Girls)	3.78	4.60	0.00	0.00	0.00	8.38
39	Drinking Water facility MS	15.30	16.50	0.00	0.00	0.00	31.80
40	Maintenance of Middle School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
	Total SSA Budget	679.79	1716.61	1685.09	1787.98	1793.51	7662.98
	Inflation % ---->		10%	20%	30%	40%	
	Total SSA Budget with Inflation @ 10% p.a.	679.79	1888.28	2022.11	2324.37	2510.91	9425.45
	Management cost in % ---->	4.50	17.33	15.58	15.58	15.58	68.57
	Civilwork Cost	268.50	653.35	633.50	662.00	676.00	2893.35
	Civilwork Cost in % ---->	39.50%	38.06%	37.59%	37.83%	37.69%	37.76%

FIVE Years Tenth Plan for SARVA SHIKSHA ABHIYAN -
PHYSICAL TARGETS

DISTRICT : Vidisha

PHYSICAL

Sno	Components	2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan
Primary Level							
1	School Contingency (Primary Schools)		113	113	113	113	455
2	Additional Teachers (PS) requirement		1435	110	113	116	1374
3	Free Text Books to All Girls (PS)	32144	88411	90638	92921	95260	449374
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)	481					481
5	Additional Garujis in above EGS Schools	9					9
6	New Human Dev. Centre(Urban deprived child/rpt.focus group)		10		0	0	10
Upper Primary Level							
7	Upgradation of Primary School to Middle School	152	63	0	0	0	215
8	School Contingency (Middle Schools)		52	52	52	52	208
9	Additional Teachers (MS) requirement	0	101	106	110	115	432
10	Free Text Books to All Girls (MS)	16862	19239	21726	24324	27040	109191
Teachers Training							
11	Induction Training for PS Addl. Teachers		282	25	23	23	275
12	Total no of existing PS Teachers		3336	351	351	351	4039
13	In service Teachers Training for PS Teachers	0	13	13	13	13	59
14	Induction Training for Middle School Addl. Teachers	304	19	1	1	1	337
15	Total no of existing MS Teachers+Jan Shikshaks		2356	2356	2356	2356	9374
16	In service Teachers Training for MS Teachers+Jan Shikshak	0	21	21	21	21	83
17	Teachers Training through Distance Education		200	200	200	200	800
Community Mobilisation							
16	IEC for Back to School Drive/Disadvantaged groups		211	211	211	211	844
17	Community mobilisation		243	243	243	243	972
Strengthening of Institutions							
18	Strengthening of BRC (Janpad Shiksha Kendra)	7					7
19	Strengthening of CRC (Jan Shiksha Kendra)	150	150	150	150	150	600
20	Strengthening of Zilla Shiksha Kendra						
21	Strengthening of MIS (ZSK)						
22	Strengthening of DIET(s)						
23	Establishment of new DIET(s) (Umara, Neemuch, Barwan, Dindori, Shoopurkalan, Harde, Kamsi)	0					0
24	Integrated Education for Disabled Children(1.24%increase)			218	218	218	872
Innovations							
25	Gender (MSA & Girls mobilisation)						
26	Headstart Programme (Additional JSKs-->)						10
27	Library movement (Primary Schools)						0
28	Library Movement (Middle Schools)						0
29	Shiksha Ghar (for Migrant Children)	0	0	0	0	0	0
CIVIL WORKS (Building Maintenance cost not included as Civilworks)							
30	CRC Additional room	50	50	50	0	0	150
31	Primary School Buildings		63	70	110	100	343
32	Additional Rooms(PS)	59	57	85	97	151	449
33	Urinals for PS (Boys + Girls)	100	300	125	500	491	1516
34	Drinking Water facility in PS	125	125	125	75	0	450
35	Maintenance of Primary School Buildings	0	0	0	0	0	0
36	Middle School Buildings		50	39	39	45	173
37	Additional Rooms(MS)	0	100	100	121	120	441
38	Urinals for MS (Boys + Girls)	200	200	200	39	0	639
39	Drinking Water facility MS	100	75	50	0	0	225
40	Maintenance of Middle School Buildings	0	0	0	0	0	0
Total No of Schools (PS+MS+EGS)							

Ten Years Plan for SARVA SHIKSHA ABHIYAN - M.P.
DISTRICT : Vidisha

SUMMARY Budget in Lakhs
FINANCIAL DETAILS / BUDGE

Sno	Components	2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan
Primary Level							
1	School Contingency (Primary Schools)	0.00	39.87	26.58	39.87	26.58	132.90
2	Additional Teachers (PS) requirement	0.00	62.10	68.70	75.60	82.50	288.90
3	Free Text Books to All Girls (PS)	16.43	44.21	45.32	46.46	47.63	200.04
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)	84.51	84.51	84.51	84.51	84.51	422.53
5	Additional Garujis in above EGS Schools	1.22	22.41	43.61	64.94	64.94	197.16
6	New Human Dev. Centre(Urban deprived child/rpt.focus group)	0.00	3.60	3.60	3.60	3.60	14.40
Upper Primary Level							
7	Upgradation of Primary School to Middle School	101.84	286.65	270.90	270.90	270.90	1201.19
8	School Contingency (Middle Schools)	0.00	18.27	10.44	18.27	10.44	57.42
9	Additional Teachers (MS) requirement	0.00	4.20	8.82	13.44	18.48	44.94
10	Free Text Books to All Girls (MS)	3.04	11.54	13.04	14.59	16.22	58.43
Teachers Training							
11	Induction Training for PS Addl. Teachers	0.00	3.00	0.32	0.33	0.33	3.98
12	In service Teachers Training for PS Teachers	0.00	7.54	8.00	8.06	8.10	31.70
13	Induction Training for Middle School Addl. Teachers	4.41	2.89	0.14	0.16	0.18	7.80
14	In service Teachers Training for MS Teachers+Jan Shikshak	0.00	4.98	6.08	6.58	7.09	24.74
15	Teachers Training through Distance Education	0.00	0.28	0.28	0.28	0.28	1.12
Community Mobilisation							
16	IEC for Back to School Drive/Disadvantaged groups	0.00	2.30	2.30	2.30	2.30	9.21
17	Community mobilisation	1.98	5.59	5.64	5.91	5.76	25.27
Strengthening of Institutions							
18	Strengthening of BRC (Janpad Shiksha Kendra)	8.65	41.75	38.25	38.25	38.25	165.15
19	Strengthening of CRC (Jan Shiksha Kendra)	17.53	70.20	70.20	70.20	70.20	298.34
20	Strengthening of Zilla Shiksha Kendra	6.76	21.57	21.57	21.57	21.57	93.04
21	Strengthening of MIS (ZSK)	2.36	8.19	6.44	6.44	6.44	29.85
22	Strengthening of DIET(s)	0.98	4.17	2.42	2.42	2.42	12.41
23	Establishment of new DIET(s) (Umara, Neemuch, Barwan, Dindori, Shoopurkalan, Harde, Kamsi)	0.00	0.00	0.00	0.00	0.00	0.00
24	Integrated Education for Disabled Children(1.24%increase)	0.00	8.65	3.35	3.39	3.43	18.82
Innovations							
25	Gender (MSA & Girls mobilisation)	2.36	7.03	7.03	7.03	7.03	30.47
26	Headstart Programme (Additional JSKs-->)	0.00	14.25	14.25	14.25	14.25	57.00
27	Library Movement (Primary Schools)	0.00	0.00	0.00	0.00	0.00	0.00
28	Library Movement (Middle Schools)	0.00	0.00	0.00	0.00	0.00	0.00
29	Shiksha Ghar (for Migrant Children)	0.00	0.00	0.00	0.00	0.00	0.00
CIVIL WORKS (Building Maintenance cost not included as Civilworks)							
30	CRC Additional room	37.50	37.50	37.50	0.00	0.00	112.50
31	Primary School Buildings	0.00	94.50	105.00	165.00	150.00	514.50
32	Additional Rooms(PS)	44.25	42.75	63.75	72.75	113.25	336.75
33	Urinals for PS (Boys + Girls)	5.00	15.00	6.25	25.00	24.55	75.80
34	Drinking Water facility in PS	37.50	37.50	37.50	22.50	0.00	135.00
35	Maintenance of Primary School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
36	Middle School Buildings	0.00	175.00	136.50	136.50	157.50	605.50
37	Additional Rooms(MS)	0.00	75.00	75.00	90.75	90.00	330.75
38	Urinals for MS (Boys + Girls)	10.00	18.00	18.00	1.95	0.00	31.95
39	Drinking Water facility MS	38.00	22.50	15.00	0.00	0.00	67.50
40	Maintenance of Middle School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Total SSA Budget		416.30	1289.88	1248.29	1333.79	1348.73	5636.99
Inflation % ---->			10%	20%	30%	40%	
Total SSA Budget with Inflation @ 10% p.a.		416.30	1418.86	1497.95	1733.93	1888.22	6955.26
Upper Cost (Salary, O.A.M, Equip, Fuel, Food, Books, of ZSK & HSE)		4.50	17.33	15.58	15.58	15.58	68.57
Management cost in % ---->		1.88%	3.34%	1.26%	1.17%	1.16%	1.27%
Civilwork Cost		164.25	589.75	486.50	514.45	535.30	2218.25
Civilwork Cost in % ---->		39.45%	39.52%	38.97%	38.57%	39.69%	39.21%

FIVE Years Tenth Plan for SARVA SHIKSHA ABHIYAN -
PHYSICAL TARGETS

PHYSICAL

DISTRICT : Balaghat

Sno	Components	2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan
Primary Level							
1	School Contingency (Primary Schools)						1606
2	Additional Teachers (PS) requirement		1618	318	141	00	2157
3	Additional Teachers (PS) proposed under SSA (20% only)		11	11	11	11	432
4	Free Text Books to All Girls (PS)	121743	129291	136918	140300	142214	678666
EGS/AIE Scheme							
5	EGS Schools (EGS/AIE Scheme)	442	442	442	442	442	2210
6	Additional Garojis in above EGS Schools	79	79	79	79	79	395
7	New Human Dev. Centre (Urban deprived child/impl focus group)	0	0	0	0	0	0
Upper Primary Level							
8	Upgradation of Primary School to Middle School	129	51	0	0	0	180
9	School Contingency (Middle Schools)						57
10	Additional Teachers (MS) requirement		0	93	84	85	262
11	Additional Teachers (MS) proposed under SSA (10% only)						
12	Free Text Books to All Girls (MS)	34945	37111	39264	41226	43205	195751
Teachers Training							
13	Induction Training for PS Addl. Teachers		54	54	54	54	216
14	Total no of existing PS Teachers		177	177	177	177	708
15	In service Teachers Training for PS Teachers		72	72	72	72	288
16	Induction Training for Middle School Addl. Teachers		1	1	1	1	4
17	Total no of existing MS Teachers+Jan Shiksha		174	174	174	174	696
18	In service Teachers Training for MS Teachers+Jan Shiksha		1	1	1	1	4
19	Teachers Training through Distance Education		200	200	200	200	800
Community Mobilization							
20	IEC for Back to School Drives/Disadvantaged groups		104	104	104	104	416
21	Community mobilization	23	23	23	23	23	92
Strengthening of Institutions							
22	Strengthening of BRC (Janpad Shiksha Kendra)	10	10	10	10	10	40
23	Strengthening of CRC (Jan Shiksha Kendra)	155	155	155	155	155	620
24	Strengthening of Zilla Shiksha Kendra	1	1	1	1	1	4
25	Strengthening of MIS (ZSK)	1	1	1	1	1	4
26	Strengthening of DIET(s)	0	0	0	0	0	0
27	Establishment of new DIET(s) (Umria, Narmad, Barwan, Dindori, Sheopurkalan, Harda, Kaza)	0	0	0	0	0	0
28	Integrated Education for Disabled Children (1.24% increase)		240	241	242	243	966
Innovations							
29	Gender (MSA & Girls mobilization)						1
30	Headstart Programme (Additional JSKs-->)				16	16	64
31	Library Movement (Primary Schools)						0
32	Library Movement (Middle Schools)						0
33	Shiksha Ghar (for Migrant Children)		10	0	0	0	10
CIVIL WORKS (Building Maintenance cost not included as Civilworks)							
34	CRC Additional room	55	50	50	0	0	155
35	Primary School Buildings		56	70	95	92	313
36	Additional Rooms(PS)	81	200	112	145	145	683
37	Urinals for PS (Boys + Girls)	143	200	200	200	200	943
38	Drinking Water facility in PS	106	200	180	125	201	812
39	Maintenance of Primary School Buildings	0	0	0	0	0	0
40	Middle School Buildings		42	48	52	50	192
41	Additional Rooms(MS)	97	51	75	75	75	373
42	Urinals for MS (Boys + Girls)	48	40	40	40	40	200
43	Drinking Water facility MS	50	50	50	50	38	238
44	Maintenance of Middle School Buildings	0	0	0	0	0	0
Total No of Schools (PS+MS+EGS)							

Ten Years Plan for SARVA SHIKSHA ABHIYAN - M.P.
DISTRICT : Balaghat

SUMMARY Budget in Lakhs
FINANCIAL DETAILS /BUDGE

Sno	Components	2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan
Primary Level							
1	School Contingency (Primary Schools)	0.00	50.58	33.72	50.58	33.72	168.60
2	Additional Teachers (PS) requirement	0.00	97.20	116.40	124.80	129.60	468.00
3	Free Text Books to All Girls (PS)	24.35	64.65	68.46	70.15	71.11	298.71
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)	77.65	77.65	77.65	77.65	77.65	388.27
5	Additional Garojis in above EGS Schools	10.67	27.00	43.34	59.67	59.67	200.34
6	New Human Dev. Centre (Urban deprived child/impl focus group)	0.00	0.00	0.00	0.00	0.00	0.00
Upper Primary Level							
7	Upgradation of Primary School to Middle School	96.43	239.55	126.80	126.80	126.80	1006.38
8	School Contingency (Middle Schools)	0.00	20.16	11.52	20.16	11.52	63.36
9	Additional Teachers (MS) requirement	0.00	0.00	3.78	7.14	10.92	21.84
10	Free Text Books to All Girls (MS)	6.29	22.27	23.56	24.74	25.92	102.77
Teachers Training							
11	Induction Training for PS Addl. Teachers	0.00	4.70	0.93	0.40	0.23	6.26
12	In service Teachers Training for PS Teachers	0.00	8.52	9.25	9.40	9.46	36.63
13	Induction Training for Middle School Addl. Teachers	3.74	2.22	0.13	0.11	0.13	6.33
14	In service Teachers Training for MS Teachers+Jan Shiksha	0.00	6.99	7.95	8.47	8.99	32.40
15	Teachers Training through Distance Education	0.00	0.28	0.28	0.28	0.28	1.12
Community Mobilization							
16	IEC for Back to School Drives/Disadvantaged groups	0.00	2.55	2.55	2.55	2.55	10.20
17	Community mobilization	1.90	6.30	6.18	6.09	6.21	26.68
Strengthening of Institutions							
18	Strengthening of BRC (Janpad Shiksha Kendra)	47.95	58.36	53.36	53.36	53.36	266.38
19	Strengthening of CRC (Jan Shiksha Kendra)	78.12	72.83	72.83	72.83	72.83	361.43
20	Strengthening of Zilla Shiksha Kendra	15.55	28.77	23.02	23.02	23.02	113.37
21	Strengthening of MIS (ZSK)	5.61	8.41	6.66	6.66	6.66	33.98
22	Strengthening of DIET(s)	2.42	4.17	2.42	2.42	2.42	13.85
23	Establishment of new DIET(s) (Umria, Narmad, Barwan, Dindori, Sheopurkalan, Harda, Kaza)	0.00	0.00	0.00	0.00	0.00	0.00
24	Integrated Education for Disabled Children (1.24% increase)	0.00	9.55	3.70	3.75	3.79	20.78
Innovations							
25	Gender (MSA & Girls mobilization)	2.51	8.11	8.11	8.11	8.11	34.96
26	Headstart Programme (Additional JSKs-->)	0.00	14.25	14.25	14.25	14.25	57.00
27	Library Movement (Primary Schools)	0.00	0.00	0.00	0.00	0.00	0.00
28	Library Movement (Middle Schools)	0.00	0.00	0.00	0.00	0.00	0.00
29	Shiksha Ghar (for Migrant Children)	0.00	1.35	0.00	0.00	0.00	1.35
CIVIL WORKS (Building Maintenance cost not included as Civilworks)							
30	CRC Additional room	41.25	37.50	37.50	0.00	0.00	116.25
31	Primary School Buildings	0.90	84.00	105.00	142.50	138.00	469.90
32	Additional Rooms(PS)	68.75	150.00	84.00	108.75	108.75	512.25
33	Urinals for PS (Boys + Girls)	7.15	10.00	10.00	10.00	10.00	47.15
34	Drinking Water facility in PS	31.80	60.00	54.00	37.50	60.30	243.60
35	Maintenance of Primary School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
36	Middle School Buildings	0.00	147.00	168.00	182.00	175.00	672.00
37	Additional Rooms(MS)	72.75	38.25	56.25	56.25	56.25	279.75
38	Urinals for MS (Boys + Girls)	2.00	2.00	2.00	2.00	2.00	10.00
39	Drinking Water facility MS	15.00	15.00	15.00	15.00	11.40	71.30
40	Maintenance of Middle School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Total SSA Budget		585.89	1380.16	1348.58	1427.38	1428.89	6162.90
Inflation % -->			10%	20%	30%	40%	
Total SSA Budget with inflation @ 10% p.a.		585.89	1518.18	1618.30	1855.89	1989.25	7567.20
Major Cost (Others, Sal & Supp, Travel, Print, Post, Books of Text & NIT)		15.73	23.00	15.58	15.58	15.58	85.55
Management Cost in % -->		2.68%	1.67%	1.16%	1.05%	1.10%	1.39%
Capital Cost		238.70	543.75	531.75	554.00	561.70	2428.90
Civilwork Cost in % -->		39.38%	39.46%	39.43%	38.81%	39.53%	39.30%

FIVE Years Tenth Plan for SARVA SHIKSHA ABHIYAN -
PHYSICAL TARGETS

PHYSICAL

DISTRICT : Gwalior

Sno	Components	2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan
Primary Level							
1	School Contingency (Primary Schools)		1004	1000	1000	1000	1000
2	Additional Teachers (PS) requirement		679	91	93	96	920
3	Additional Teachers (PS) proposed under SSA (20% only)		136	18	19	19	192
3	Free Text Books to All Girls (PS)	72997	79388	81453	83570	85743	403141
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)	819	427	107	111	111	111
5	Additional Gurulis in above EGS Schools	3	143	281	418	411	1417
6	New Human Dev. Centre(Urban deprived child/sp. focus group)		28	0	0	0	28
Upper Primary Level							
7	Upgradation of Primary School to Middle School	77	136	0	0	0	711
8	School Contingency (Middle Schools)		213	17	17	17	333
9	Additional Teachers (MS) requirement	0	0	164	171	179	314
9	Additional Teachers (MS) proposed under SSA (10% only)						50
10	Free Text Books to All Girls (MS)	22906	26334	29832	33494	37175	149961
Teachers Training							
11	Induction Training for PS Addl. Teachers	0	136	107	111	111	192
	Total no of existing PS Teachers		3288	1160	1204	1221	2123
12	In service Teachers Training for PS Teachers	0	679	91	93	96	846
13	Induction Training for Middle School Addl. Teachers	156	281	119	121	121	617
	Total no of existing MS Teachers/Jan Shiksha		172	280	280	281	215
14	In service Teachers Training for MS Teachers/Jan Shiksha	0	270	42	41	41	353
15	Teachers Training through Distance Education		200	200	200	200	800
Community Mobilisation							
16	IJC for Back to School Drives/Disadvantaged groups	100	100	100	100	100	500
17	Community mobilisation	21	21	21	21	21	105
Strengthening of Institutions							
18	Strengthening of BRC (Janpad Shiksha Kendra)	5	5	5	5	5	25
19	Strengthening of CRC (Jan Shiksha Kendra)	92	92	92	92	92	460
20	Strengthening of Zilla Shiksha Kendra						1
21	Strengthening of MIS (ZSK)						1
22	Strengthening of DIET(s)						1
23	Establishment of new DIET(s)	0	0	0	0	0	0
	(Umaria, Narmach, Barwani, Dindori, Sheopurkalan, Harda, Katni)						
24	Integrated Education for Disabled Children(1.24%increase)						240
Innovations							
25	Gender (MSA & Girls mobilisation)						1
26	Headstart Programme (Additional JSKs-->)						40
27	Library Movement (Primary Schools)						0
28	Library Movement (Middle Schools)						0
29	Shiksha Ghar (for Migrant Children)	5	0	0	0	0	5
CIVIL WORKS (Building Maintenance cost not included as Civilworks)							
30	CRC Additional room	42	50	0	0	0	92
31	Primary School Buildings	34	34	25	50	90	199
32	Additional Rooms(PS)	43	90	75	145	215	567
33	Urinals for PS (Boys + Girls)	71	100	200	200	200	771
34	Drinking Water facility in PS	38	100	100	38	0	276
35	Maintenance of Primary School Buildings	0	0	0	0	0	0
36	Middle School Buildings	62	62	56	52	37	269
37	Additional Rooms(MS)	62	99	163	133	68	515
38	Urinals for MS (Boys + Girls)	178	100	0	0	0	278
39	Drinking Water facility MS	69	0	0	0	0	69
40	Maintenance of Middle School Buildings	0	0	0	0	0	0
	Total No of Schools (PS+MS+EGS)		153	153	153	153	153

Ten Years Plan for SARVA SHIKSHA ABHIYAN -M.P.
DISTRICT : Gwalior

SUMMARY Budget in Lakhs
FINANCIAL DETAILS /BUDGE

Sno	Components	2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan
Primary Level							
1	School Contingency (Primary Schools)	0.00	30.00	28.00	30.00	20.00	100.00
2	Additional Teachers (PS) requirement	0.00	40.80	46.20	51.90	57.60	196.50
3	Free Text Books to All Girls (PS)	14.60	39.69	40.73	41.79	42.87	179.68
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)	73.61	73.61	73.61	73.61	73.61	368.07
5	Additional Gurulis in above EGS Schools	0.41	19.17	37.94	56.57	56.57	170.64
6	New Human Dev. Centre(Urban deprived child/sp. focus group)	0.00	9.00	9.00	9.00	9.00	36.00
Upper Primary Level							
7	Upgradation of Primary School to Middle School	51.59	302.38	268.28	268.38	268.38	1159.11
8	School Contingency (Middle Schools)	0.00	18.80	18.74	18.80	10.74	59.07
9	Additional Teachers (MS) requirement	0.00	0.00	6.72	13.56	21.42	42.00
10	Free Text Books to All Girls (MS)	4.14	15.80	17.90	20.10	22.40	80.33
Teachers Training							
11	Induction Training for PS Addl. Teachers	0.00	1.97	0.26	0.28	0.28	2.79
12	In service Teachers Training for PS Teachers	0.00	6.89	7.28	7.24	7.29	28.62
13	Induction Training for Middle School Addl. Teachers	2.24	5.91	0.23	0.25	0.26	8.89
14	In service Teachers Training for MS Teachers/Jan Shiksha	0.00	5.12	6.69	7.02	7.37	26.21
15	Teachers Training through Distance Education	0.00	0.28	0.28	0.28	0.28	1.12
Community Mobilisation							
16	IJC for Back to School Drives/Disadvantaged groups	0.00	1.72	1.72	1.72	1.72	6.89
17	Community mobilisation	1.67	4.64	4.61	4.61	4.59	20.12
Strengthening of Institutions							
18	Strengthening of BRC (Janpad Shiksha Kendra)	23.98	30.44	27.94	27.94	27.94	138.22
19	Strengthening of CRC (Jan Shiksha Kendra)	41.62	43.60	43.60	43.60	43.60	216.03
20	Strengthening of Zilla Shiksha Kendra	15.17	25.87	20.12	20.12	20.12	101.42
21	Strengthening of MIS (ZSK)	5.27	7.71	5.96	5.96	5.96	30.84
22	Strengthening of DIET(s)	2.42	4.17	2.42	2.42	2.42	13.85
23	Establishment of new DIET(s)	0.00	0.00	0.00	0.00	0.00	0.00
	(Umaria, Narmach, Barwani, Dindori, Sheopurkalan, Harda, Katni)						
24	Integrated Education for Disabled Children(1.24%increase)	0.00	9.60	3.72	3.76	3.81	20.89
Innovations							
25	Gender (MSA & Girls mobilisation)	2.23	5.94	5.94	5.94	5.94	26.00
26	Headstart Programme (Additional JSKs-->)	0.00	14.25	14.25	14.25	14.25	57.00
27	Library Movement (Primary Schools)	0.00	0.00	0.00	0.00	0.00	0.00
28	Library Movement (Middle Schools)	0.00	0.00	0.00	0.00	0.00	0.00
29	Shiksha Ghar (for Migrant Children)	0.00	0.68	0.00	0.00	0.00	0.68
CIVIL WORKS (Building Maintenance cost not included as Civilworks)							
30	CRC Additional room	31.50	37.50	0.00	0.00	0.00	69.00
31	Primary School Buildings	0.00	51.00	37.50	75.00	135.00	298.50
32	Additional Rooms(PS)	31.50	67.50	56.25	108.75	161.25	425.25
33	Urinals for PS (Boys + Girls)	3.55	5.00	10.00	10.00	10.00	38.55
34	Drinking Water facility in PS	11.40	30.00	30.00	11.40	0.00	82.80
35	Maintenance of Primary School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
36	Middle School Buildings	0.00	217.00	196.00	182.00	129.50	724.50
37	Additional Rooms(MS)	46.50	74.25	122.25	99.75	51.00	393.75
38	Urinals for MS (Boys + Girls)	8.90	5.00	0.00	0.00	0.00	13.90
39	Drinking Water facility MS	20.70	0.00	0.00	0.00	0.00	20.70
40	Maintenance of Middle School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
	Total SSA Budget	392.99	1205.30	1128.16	1216.29	1215.16	5157.90
	Inflation % ---->		10%	10%	10%	10%	
	Total SSA Budget with Inflation @ 10% p.a.	392.99	1325.83	1353.79	1581.17	1701.22	6355.01
	Migrant Cost (O&M, Equip, Travel, Prof Fees, Books of ZSK & IJCs)	15.73	23.08	13.58	15.58	15.58	83.55
	of SSA budget cost in % ---->	4.00%	1.91%	1.30%	1.28%	1.28%	1.44%
	Civilwork Cost	154.83	487.25	452.00	486.50	486.75	2066.95
	Civilwork Cost in % ---->	39.28%	40.43%	40.07%	40.03%	40.06%	40.07%

FIVE Years Tenth Plan for SARVA SHIKSHA ABHIYAN -
PHYSICAL TARGETS

PHYSICAL

		Bhopal					
Sno	Components	2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan
Primary Level							
1	School Contingency (Primary Schools)		108	107	107	105	427
	Additional Teachers (PS) requirement	0	967	103	107	111	1288
2	Additional Teachers (PS) proposed under SSA (20% only)		11	11	21	22	257
	Free Text Books to All Girls (PS)	6264	70225	72748	75360	78066	359363
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)	192	191	191	192	192	192
5	Additional Gurus in above EGS Schools	0	11	11	11	12	192
6	New Human Dev Centre(Urban deprived child/sp. focus group)		25	0	0	0	25
Upper Primary Level							
7	Upgradation of Primary School to Middle School	86	37	0	0	0	143
8	School Contingency (Middle Schools)				908		908
	Additional Teachers (MS) requirement	0	222	94	100	105	521
9	Additional Teachers (MS) proposed under SSA (10% only)				11	11	52
10	Free Text Books to All Girls (MS)	20797	22551	24405	26363	28432	125448
Teachers Training							
11	Induction Training for PS Addl Teachers	0	151	21	21	11	257
	Total no of existing PS Teachers		1011	1084	1128	1144	2146
12	In service Teachers Training for PS Teachers	0	289	121	125	127	542
13	Induction Training for Middle School Addl Teachers	472	470	471	473	471	395
	Total no of existing MS Teachers+Jan Shikshaks		1734	1808	1843	1864	1271
14	In service Teachers Training for MS Teachers+Jan Shikshak	0	24	25	31	33	113
15	Teachers Training through Distance Education		200	200	200	200	800
Community Mobilisation							
16	IEC for Back to School Drives/Disadvantaged groups		1073	1172	1271	1370	1823
17	Community mobilisation	500	1130	1233	1332	1431	1827
Strengthening of Institutions							
18	Strengthening of BRC (Janpad Shiksha Kendra)	2	2	2	2	3	2
19	Strengthening of CRC (Jan Shiksha Kendra)	67	63	63	63	63	422
20	Strengthening of Zilla Shiksha Kendra	1	1	1	1	1	1
21	Strengthening of MIS (ZSK)	1	1	1	1	1	1
22	Strengthening of DIET(s)	1	1	1	1	1	1
23	Establishment of new DIET(s)	0	0	0	0	0	0
	(Umaria, Nemuch, Barwan, Dindori, Sheoparkalan, Harda, Katni)						
24	Integrated Education for Disabled Children(124%increase)		1068	1068	1068	1068	1094
Innovations							
25	Gender (MSA & Girls mobilisation)				1	1	1
26	Headstart Programme (Additional JSKs-->)			30	30	10	40
27	Library Movement (Primary Schools)						0
28	Library Movement (Middle Schools)						0
29	Shiksha Ghar (for Migrant Children)	0	0	0	0	0	0
CIVIL WORKS (Building Maintenance cost not included as Civilworks)							
30	CRC Additional room	25	25	17	0	0	67
31	Primary School Buildings						209
32	Additional Rooms(PS)	41	56	50	60	105	315
33	Urinals for PS (Boys + Girls)	100	100	102	0	0	302
34	Drinking Water facility in PS	120	120	123	0	0	363
35	Maintenance of Primary School Buildings	0	0	0	0	0	0
36	Middle School Buildings		31	30	40	44	145
37	Additional Rooms(MS)		50	44	99	57	250
38	Urinals for MS (Boys + Girls)	56	50	70	0	0	176
39	Drinking Water facility MS	60	60	60	0	0	180
40	Maintenance of Middle School Buildings	0	0	0	0	0	0
	Total No of Schools (PS+MS+EGS)	1174	1174	1174	1174	1174	1174

Ten Years Plan for SARVA SHIKSHA ABHIYAN - M.P.
DISTRICT : Bhopal

SUMMARY Budget in Lakhs
FINANCIAL DETAILS / BUDGE

Sno	Components	2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan
Primary Level							
1	School Contingency (Primary Schools)	0.00	18.15	12.10	18.15	12.10	60.50
2	Additional Teachers (PS) requirement	0.00	57.90	64.20	70.50	77.10	269.70
3	Free Text Books to All Girls (PS)	12.59	35.11	36.37	37.68	39.03	160.79
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)	33.73	33.73	33.73	33.73	33.73	168.66
5	Additional Gurus in above EGS Schools	0.00	8.64	17.28	25.92	25.92	77.76
6	New Human Dev Centre(Urban deprived child/sp. focus group)	0.00	9.00	9.00	9.00	9.00	36.00
Upper Primary Level							
7	Upgradation of Primary School to Middle School	57.62	194.43	180.18	180.18	180.18	792.59
8	School Contingency (Middle Schools)	0.00	10.85	6.20	10.85	6.20	34.10
9	Additional Teachers (MS) requirement	0.00	9.24	13.02	17.22	21.84	61.32
10	Free Text Books to All Girls (MS)	3.74	13.53	14.64	15.82	17.06	64.79
Teachers Training							
11	Induction Training for PS Addl Teachers	0.00	2.80	0.30	0.30	0.32	3.73
12	In service Teachers Training for PS Teachers	0.00	4.32	4.76	4.80	4.85	18.72
13	Induction Training for Middle School Addl Teachers	2.50	2.80	0.13	0.15	0.16	5.74
14	In service Teachers Training for MS Teachers+Jan Shikshak	0.00	3.97	4.78	5.01	5.27	19.02
15	Teachers Training through Distance Education	0.00	0.28	0.28	0.28	0.28	1.12
Community Mobilisation							
16	IEC for Back to School Drives/Disadvantaged groups	0.00	1.10	1.10	1.10	1.10	4.40
17	Community mobilisation	1.13	3.10	3.10	2.53	2.52	12.38
Strengthening of Institutions							
18	Strengthening of BRC (Janpad Shiksha Kendra)	9.59	12.85	11.85	11.85	11.85	58.01
19	Strengthening of CRC (Jan Shiksha Kendra)	30.31	31.44	31.44	31.44	31.44	156.08
20	Strengthening of Zilla Shiksha Kendra	13.44	22.48	16.73	16.73	16.73	86.30
21	Strengthening of MIS (ZSK)	5.13	7.14	5.39	5.39	5.39	28.43
22	Strengthening of DIET(s)	2.42	4.17	2.42	2.42	2.42	13.85
23	Establishment of new DIET(s)	0.00	0.00	0.00	0.00	0.00	0.00
	(Umaria, Nemuch, Barwan, Dindori, Sheoparkalan, Harda, Katni)						
24	Integrated Education for Disabled Children(124%increase)	0.00	4.22	1.63	1.65	1.67	9.18
Innovations							
25	Gender (MSA & Girls mobilisation)	1.00	3.40	3.40	3.40	3.40	14.66
26	Headstart Programme (Additional JSKs-->)	0.00	14.25	14.25	14.25	14.25	57.00
27	Library Movement (Primary Schools)	0.00	0.00	0.00	0.00	0.00	0.00
28	Library Movement (Middle Schools)	0.00	0.00	0.00	0.00	0.00	0.00
29	Shiksha Ghar (for Migrant Children)	0.00	0.00	0.00	0.00	0.00	0.00
CIVIL WORKS (Building Maintenance cost not included as Civilworks)							
30	CRC Additional room	18.75	18.75	12.75	0.00	0.00	50.25
31	Primary School Buildings	0.00	76.50	75.00	88.50	73.50	313.50
32	Additional Rooms(PS)	33.00	42.00	37.50	45.00	78.75	236.25
33	Urinals for PS (Boys + Girls)	5.00	5.00	5.10	0.00	0.00	15.10
34	Drinking Water facilities in PS	36.00	36.00	36.90	0.00	0.00	108.90
35	Maintenance of Primary School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
36	Middle School Buildings	0.00	108.50	105.00	140.00	154.00	507.50
37	Additional Rooms(MS)	0.00	37.50	33.00	74.25	42.75	187.50
38	Urinals for MS (Boys + Girls)	2.80	2.50	3.50	0.00	0.00	8.80
39	Drinking Water facility MS	18.00	18.00	18.00	0.00	0.00	54.00
40	Maintenance of Middle School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
	Total SSA Budget	287.03	853.63	815.03	868.11	872.82	3696.66
	Inflation % ---->		10%	20%	30%	40%	
	Total SSA Budget with Inflation @ 10% p.a.	287.03	939.02	978.00	1128.54	1221.94	4554.59
	(MIS, DIET, BRC, CRC, ZSK, PS, MS, MS, MS)	15.73	23.00	15.58	15.58	15.58	85.55
	Management cost in % ---->	5.68%	2.70%	1.91%	1.79%	1.79%	2.31%
	Linkwork Cost	113.55	344.75	324.75	347.75	349.00	1481.80
	Civilwork Cost in % ---->	39.56%	40.30%	40.09%	40.04%	39.99%	40.08%

FIVE Years Tenth Plan for SARVA SHIKSHA ABHIYAN - PHYSICAL TARGETS

DISTRICT : Narsinghpur

PHYSICAL

Sno	Components	2003-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan
Primary Level							
1	School Contingency (Primary Schools)		180	180	176	178	714
2	Additional Teachers (PT) requirement		1813	309	211	228	1661
3	Additional Teachers (PT) grossed under SSA (20% cost)		360	618	422	456	1856
4	Free Text Books to All Girls (PT)	51351	73977	76063	77272	74541	353214
EGS/AIE Scheme							
5	EGS Schools (EGS/AIE Scheme)	381	250	191	181	242	1245
6	Additional Curricula in above EGS Schools	17	95	178	181	207	678
7	New Human Dev. Centre/Urban deprived child lab group		10	0	0	0	10
Upper Primary Level							
8	Upgradation of Primary School to Middle School	87	57	0	0	0	144
9	School Contingency (Middle Schools)		302	385	363	307	1357
10	Additional Teachers (MT) requirement		31	110	134	124	399
11	Additional Teachers (MT) grossed under SSA (20% cost)		62	220	268	248	798
12	Free Text Books to All Girls (MT)	16931	21376	21370	23771	26862	118310
Teachers Training							
13	Induction Training for PS Addl Teachers	120	200	42	41	0	303
14	Total no of existing PS Teachers		1861	2348	2876	2851	10036
15	In service Teachers Training for PS Teachers		503	1256	267	279	2005
16	Induction Training for Middle School Addl Teachers	0	17	11	17	12	57
17	Total no of existing MS Teachers-Jan Shiksha		1255	1339	1760	1802	5156
18	In service Teachers Training for MS Teachers-Jan Shiksha		211	220	232	227	890
19	Teachers Training through Distance Education		141	144	134	138	557
Community Mobilization							
20	IEC for Back to School Drive/Disadvantaged groups		112	114	103	117	446
21	Community mobilization		202	261	183	181	727
Strengthening of Institutions							
22	Strengthening of BRC (Janpad Shiksha Kendra)	0	0	0	0	0	0
23	Strengthening of CRC (Jan Shiksha Kendra)	110	110	110	110	110	450
24	Strengthening of Zilla Shiksha Kendra	0	0	0	0	0	0
25	Strengthening of MIS (ZSK)	0	0	0	0	0	0
26	Strengthening of DIET(s)	0	0	0	0	0	0
27	Establishment of new DIET(s) (Umaria, Narmach, Harwan, Duxeri, Shampurkalan, Harid, Katni)	0	0	0	0	0	0
28	Integrated Education for Disabled Children (1.24% increase)		100	100	100	100	400
Innovations							
29	Gender (MSA & Girls mobilization)		1	1	1	1	4
30	Headstart Programme (Additional JSKs →)		0	0	0	0	0
31	Library Movement (Primary Schools)		0	0	0	0	0
32	Library Movement (Middle Schools)		0	0	0	0	0
33	Shiksha Ghar (for Migrant Children)		10	0	0	0	10
CIVIL WORKS (Building Maintenance cost not included as Civlworks)							
34	CRC Additional room	50	60	0	0	0	110
35	Primary School Buildings		50	75	92	100	317
36	Additional Rooms(PS)	29	29	51	70	100	279
37	Urinals for PS (Boys + Girls)	108	179	200	200	0	687
38	Drinking Water facility in PS	48	80	91	48	0	267
39	Maintenance of Primary School Buildings	0	0	0	0	0	0
40	Middle School Buildings		33	35	40	39	147
41	Additional Rooms(MS)	45	45	76	73	65	304
42	Urinals for MS (Boys + Girls)	205	0	0	0	0	205
43	Drinking Water facility MS	0	0	0	0	0	0
44	Maintenance of Middle School Buildings	0	0	0	0	0	0
Total No of Schools (PT+MS+EGS)			1401	1077	1411	1418	5307

Ten Years Plan for SARVA SHIKSHA ABHIYAN - M.P. DISTRICT : Narsinghpur

SUMMARY Budget in Lakhs FINANCIAL DETAILS (BUDGET)

Sno	Components	2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan
Primary Level							
1	School Contingency (Primary Schools)	0.00	28.74	19.16	28.74	19.16	95.80
2	Additional Teachers (PT) requirement	0.00	68.68	73.20	85.80	99.60	317.28
3	Free Text Books to All Girls (PT)	13.87	37.00	38.03	38.64	39.27	166.81
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)	45.85	45.85	45.85	45.85	45.85	229.27
5	Additional Curricula in above EGS Schools	1.61	12.83	24.03	35.24	35.24	108.95
6	New Human Dev. Centre/Urban deprived child lab group	0.00	3.60	3.60	3.60	3.60	14.40
Upper Primary Level							
7	Upgradation of Primary School to Middle School	58.29	195.69	181.44	181.44	181.44	799.30
8	School Contingency (Middle Schools)	0.00	13.48	7.70	13.48	7.70	42.35
9	Additional Teachers (MT) requirement	0.00	1.26	5.88	11.34	16.28	24.86
10	Free Text Books to All Girls (MT)	3.85	12.83	12.94	15.18	16.12	60.04
Teachers Training							
11	Induction Training for PS Addl Teachers	0.00	2.93	6.61	6.61	6.66	4.81
12	In service Teachers Training for PS Teachers	0.00	5.88	6.26	6.35	6.44	24.85
13	Induction Training for Middle School Addl Teachers	2.53	2.53	0.16	0.19	0.18	5.59
14	In service Teachers Training for MS Teachers-Jan Shiksha	0.00	4.35	5.25	5.62	6.02	21.25
15	Teachers Training through Distance Education	0.00	0.20	0.20	0.18	0.18	0.76
Community Mobilization							
16	IEC for Back to School Drive/Disadvantaged groups	0.00	1.67	1.67	1.67	1.67	6.67
17	Community mobilization	1.76	4.10	3.86	3.81	3.39	16.93
Strengthening of Institutions							
18	Strengthening of BRC (Janpad Shiksha Kendra)	28.77	35.00	32.00	32.00	32.00	159.76
19	Strengthening of CRC (Jan Shiksha Kendra)	49.76	51.38	51.38	51.38	51.38	255.28
20	Strengthening of Zilla Shiksha Kendra	14.21	24.41	18.66	18.66	18.66	94.58
21	Strengthening of MIS (ZSK)	5.36	7.62	5.87	5.87	5.87	30.58
22	Strengthening of DIET(s)	2.42	4.17	2.42	2.42	2.42	13.85
23	Establishment of new DIET(s) (Umaria, Narmach, Harwan, Duxeri, Shampurkalan, Harid, Katni)	0.00	0.00	0.00	0.00	0.00	0.00
24	Integrated Education for Disabled Children (1.24% increase)	0.00	4.33	1.68	1.70	1.72	9.42
Innovations							
25	Gender (MSA & Girls mobilization)	1.51	4.84	4.84	4.84	4.84	20.87
26	Headstart Programme (Additional JSKs →)	0.00	14.25	14.25	14.25	14.25	57.00
27	Library Movement (Primary Schools)	0.00	0.00	0.00	0.00	0.00	0.00
28	Library Movement (Middle Schools)	0.00	0.00	0.00	0.00	0.00	0.00
29	Shiksha Ghar (for Migrant Children)	0.00	1.35	0.00	0.00	0.00	1.35
CIVIL WORKS (Building Maintenance cost not included as Civlworks)							
30	CRC Additional room	37.50	45.00	0.00	0.00	0.00	82.50
31	Primary School Buildings	0.00	81.00	112.50	138.00	150.00	481.50
32	Additional Rooms(PS)	18.75	66.75	45.75	52.50	75.00	258.75
33	Urinals for PS (Boys + Girls)	18.00	13.95	19.00	10.00	0.00	43.95
34	Drinking Water facility in PS	12.00	24.00	27.60	17.00	0.00	75.60
35	Maintenance of Primary School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
36	Middle School Buildings	0.00	115.50	122.50	140.80	136.50	514.50
37	Additional Rooms(MS)	33.75	48.75	57.00	54.75	48.75	243.00
38	Urinals for MS (Boys + Girls)	10.25	0.00	0.00	0.00	0.00	10.25
39	Drinking Water facility MS	27.00	0.00	0.00	0.00	0.00	27.00
40	Maintenance of Middle School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Total SSA Budget		378.25	975.73	936.29	1016.91	1024.28	4330.56
Inflation %			10%	20%	30%	40%	
Total SSA Budget with Inflation @ 10% p.a.		378.25	1071.31	1123.54	1328.82	1433.99	5319.91
Original and Revised O.M.S. Budget, Final, Post-Office, Budget of 2003-04		15.73	23.00	15.58	15.58	15.58	85.53
Contingent amount in %		4.14%	2.37%	1.64%	1.33%	1.33%	1.78%
Civilwork Cost		149.25	394.95	375.35	407.25	410.25	1737.85
Civilwork Cost in %		39.46%	40.48%	40.09%	40.08%	40.05%	40.11%

FIVE Years Tenth Plan for SARVA SHIKSHA ABHIYAN -
PHYSICAL TARGETS

PHYSICAL

DISTRICT : Hoshangabad

Sno	Components	2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan
Primary Level							
1	School Contingency (Primary Schools)		54	55	55	55	219
2	Additional Teachers (PS) requirement	0	427	73	74	76	650
3	Additional Teachers (PS) recruited under SSA (20% only)		125	75	75	75	350
3	Free Text Books to All Girls (PS)	62817	66182	69700	71270	72867	343836
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)	174	174	174	174	174	860
5	Additional Gurus in above EGS Schools	1	5	11	17	17	51
6	New Human Dev. Centre(Urban deprived child/old age group)		0	0	0	0	0
Upper Primary Level							
7	Upgradation of Primary School to Middle School	121	35	0	0	0	156
8	School Contingency (Middle Schools)		108	108	108	108	432
9	Additional Teachers (MS) requirement	0	176	115	119	124	534
9	Additional Teachers (MS) recruited under SSA (10% only)		18	12	12	12	54
10	Free Text Books to All Girls (MS)	21150	21288	25522	27844	30258	126062
Teachers Training							
11	Induction Training for PS Addl. Teachers	0	125	13	13	13	164
	Total no of existing PS Teachers		2818	2241	2521	2711	10331
12	In service Teachers Training for PS Teachers		213	544	583	554	1894
13	Induction Training for Middle School Addl. Teachers	205	182	13	12	12	404
	Total no of existing MS Teachers/Jun Shiksha		1530	1871	2003	2169	7573
14	In service Teachers Training for MS Teachers/Jun Shiksha	0	158	172	181	158	669
15	Teachers Training through Distance Education		250	250	250	250	1000
Community Mobilization							
16	IEC for Back to School Drives/Disadvantaged groups		1501	1501	1501	1501	6004
17	Community mobilization	100	100	100	100	100	400
Strengthening of Institutions							
18	Strengthening of BRC (Janpad Shiksha Kendra)	1	1	1	1	1	5
19	Strengthening of CRC (Jan Shiksha Kendra)	144	144	144	144	144	576
20	Strengthening of Zilla Shiksha Kendra		1	1	1	1	4
21	Strengthening of MIS (ZSK)		1	1	1	1	4
22	Strengthening of DIET(s)		1	1	1	1	4
23	Establishment of new DIET(s)	0	0	0	0	0	0
	(Umara, Narmach, Barwani, Dunder, Sheoparkalan, Harda, Katni)						
24	Integrated Education for Disabled Children(I.P.D/Inclusion)		1200	1200	1200	1200	4800
Innovations							
25	Gender (MSA & Girls mobilization)		13	13	13	13	52
26	Headstart Programme (Additional JSKs -->)		0	0	0	0	0
27	Library Movement (Primary Schools)		0	0	0	0	0
28	Library Movement (Middle Schools)		0	0	0	0	0
29	Shiksha Ghar (for Migrant Children)		10	0	0	0	10
CIVIL WORKS (Building Maintenance cost not included as Civilworks)							
30	CRC Additional room	50	50	44	0	0	144
31	Primary School Buildings		25	25	33	33	116
32	Additional Rooms(PS)	25	50	50	92	81	298
33	Urinals for PS (Boys + Girls)	200	150	150	0	0	500
34	Drinking Water facility in PS	150	200	100	150	0	600
35	Maintenance of Primary School Buildings	0	0	0	0	0	0
36	Middle School Buildings		44	45	51	57	197
37	Additional Rooms(MS)	44	50	73	50	79	296
38	Urinals for MS (Boys + Girls)	112	112	0	0	0	224
39	Drinking Water facility MS	50	80	25	0	0	155
40	Maintenance of Middle School Buildings	0	0	0	0	0	0
	Total No of Schools (PS+MS+EGS)		121	121	121	121	484

Ten Years Plan for SARVA SHIKSHA ABHIYAN -M.P.
DISTRICT : Hoshangabad

SUMMARY Budget in Lakhs
FINANCIAL DETAILS /BUDGE

Sno	Components	2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan
Primary Level							
1	School Contingency (Primary Schools)	0.00	28.62	19.00	28.62	19.00	95.40
2	Additional Teachers (PS) requirement	0.00	37.50	42.00	46.50	51.00	177.00
3	Free Text Books to All Girls (PS)	12.57	34.09	34.85	35.64	36.43	153.58
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)	30.57	30.57	30.57	30.57	30.57	152.05
5	Additional Gurus in above EGS Schools	0.14	7.97	15.00	13.19	23.19	70.88
6	New Human Dev. Centre(Urban deprived child/old age group)	0.00	1.00	1.00	1.00	1.00	7.20
Upper Primary Level							
7	Upgradation of Primary School to Middle School	81.87	235.51	221.76	221.76	221.76	981.86
8	School Contingency (Middle Schools)	0.00	15.68	8.96	15.68	8.96	49.28
9	Additional Teachers (MS) requirement	0.00	7.56	12.60	17.64	22.68	60.48
10	Free Text Books to All Girls (MS)	3.81	13.97	15.31	16.71	18.15	67.95
Teachers Training							
11	Induction Training for PS Addl. Teachers	0.00	1.81	0.22	0.22	0.22	2.47
12	In service Teachers Training for PS Teachers	0.00	5.91	6.19	6.23	6.26	24.59
13	Induction Training for Middle School Addl. Teachers	3.51	2.65	0.18	0.18	0.18	6.69
14	In service Teachers Training for MS Teachers/Jun Shiksha	0.00	4.97	5.99	6.49	6.98	24.43
15	Teachers Training through Distance Education	0.00	0.35	0.35	0.35	0.35	1.40
Community Mobilization							
16	IEC for Back to School Drives/Disadvantaged groups	0.00	1.88	1.88	1.88	1.88	7.53
17	Community mobilization	1.60	4.25	3.75	3.48	3.25	16.42
Strengthening of Institutions							
18	Strengthening of BRC (Janpad Shiksha Kendra)	33.57	40.23	36.73	36.73	36.73	183.97
19	Strengthening of CRC (Jan Shiksha Kendra)	65.15	66.73	66.73	66.73	66.73	332.05
20	Strengthening of Zilla Shiksha Kendra	13.90	24.27	18.52	18.52	18.52	93.83
21	Strengthening of MIS (ZSK)	5.54	7.78	6.03	6.03	6.03	31.39
22	Strengthening of DIET(s)	2.42	4.17	2.42	2.42	2.42	13.85
23	Establishment of new DIET(s)	0.00	0.00	0.00	0.00	0.00	0.00
	(Umara, Narmach, Barwani, Dunder, Sheoparkalan, Harda, Katni)						
24	Integrated Education for Disabled Children(I.P.D/Inclusion)	0.00	6.30	2.48	2.51	2.54	13.93
Innovations							
25	Gender (MSA & Girls mobilization)	1.34	3.74	4.74	4.74	4.74	20.31
26	Headstart Programme (Additional JSKs -->)	0.00	14.25	14.25	14.25	14.25	57.00
27	Library Movement (Primary Schools)	0.00	0.00	0.00	0.00	0.00	0.00
28	Library Movement (Middle Schools)	0.00	0.00	0.00	0.00	0.00	0.00
29	Shiksha Ghar (for Migrant Children)	0.00	1.35	0.00	0.00	0.00	1.35
CIVIL WORKS (Building Maintenance cost not included as Civilworks)							
30	CRC Additional room	37.50	37.50	33.00	0.00	0.00	108.00
31	Primary School Buildings	0.00	37.50	37.50	49.50	46.50	171.00
32	Additional Rooms(PS)	18.75	37.50	37.50	69.00	60.75	223.50
33	Urinals for PS (Boys + Girls)	10.00	7.50	7.50	0.00	0.00	25.00
34	Drinking Water facility in PS	45.00	60.00	30.00	45.00	0.00	180.00
35	Maintenance of Primary School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
36	Middle School Buildings	0.00	154.00	157.50	182.00	234.50	728.00
37	Additional Rooms(MS)	33.00	37.50	54.75	37.50	59.25	222.00
38	Urinals for MS (Boys + Girls)	5.60	5.60	0.00	0.00	0.00	11.20
39	Drinking Water facility MS	18.00	24.00	7.50	0.00	0.00	49.50
40	Maintenance of Middle School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
	Total SSA Budget	423.18	1006.11	938.25	992.16	1006.90	4365.89
	Inflation % ---->		10%	20%	30%	30%	
	Total SSA Budget with Inflation @ 10% p.a.	423.18	1104.72	1126.74	1289.81	1408.40	5354.24
	Minut Cost (P.W.M., O.M., Equip., Fuel, Print, Rep. Repair of ZSK & MS)	15.73	23.00	15.58	15.58	15.58	85.55
	Management cost @ 1% ---->	3.72%	2.99%	1.64%	1.57%	1.55%	1.94%
	Civilwork Cost	167.83	401.10	365.23	383.00	401.00	1718.20
	Civilwork Cost In % ---->	39.66%	39.87%	38.92%	38.60%	39.84%	39.34%

FIVE Years Tenth Plan for SARVA SHIKSHA ABHIYAN -
PHYSICAL TARGETS

PHYSICAL

DISTRICT : Harda

Sno	Components	2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan
Primary Level							
1	School Contingency (Primary Schools)		797	284	189	583	2853
2	Additional Teachers (PS) requirement	0	737	43	43	43	866
3	Free Text Books to All Girls (PS)		317	4	0	0	173
		32437	35525	36392	37289	38205	179853
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)	132	132	132	132	132	1323
5	Additional Gurus in above EGS Schools	0	24	0	154	273	451
6	New Human Dev. Centre (Urban deprived child/sp. focus group)		10	0	0	0	10
Upper Primary Level							
7	Upgradation of Primary School to Middle School	74	110	0	0	0	184
8	School Contingency (Middle Schools)		28	290	26	28	266
9	Additional Teachers (MS) requirement	0	452	81	85	88	706
10	Free Text Books to All Girls (MS)	11020	12273	13590	14944	16367	48184
Teachers Training							
11	Induction Training for PS Addl. Teachers	0	129	0	0	0	173
12	Total no of existing PS Teachers		409	1136	1242	1352	1433
13	In service Teachers Training for PS Teachers	0	100	223	223	21	547
14	Induction Training for Middle School Addl. Teachers	151	252	1	0	0	404
15	Total no of existing MS Teachers/Jan Shiksha Kendra		502	2066	2066	1252	11250
16	In service Teachers Training for MS Teachers/Jan Shiksha Kendra	0	714	20	117	21	872
17	Teachers Training through Distance Education		200	200	200	200	800
Community Mobilisation							
18	IEC for Back to School Drives/Disadvantaged groups		40	0	0	0	40
19	Community mobilisation	23	602	602	602	602	2431
Strengthening of Institutions							
20	Strengthening of BRC (Janpad Shiksha Kendra)	3	0	0	0	0	3
21	Strengthening of CRC (Jan Shiksha Kendra)	60	0	0	0	0	60
22	Strengthening of Zilla Shiksha Kendra	1	0	0	0	0	1
23	Strengthening of MIS (ZSK)	1	0	0	0	0	1
24	Strengthening of DIET(s)	1	0	0	0	0	1
25	Establishment of new DIET(s)	1	0	0	0	0	1
	(Umariya, Narmada, Barawan, Dindori, Sheoparkalan, Harda, Karmi)						
26	Integrated Education for Disabled Children (I.E.D.Centres)						663
Initiatives							
27	Gender (MSA & Girls mobilisation)						10
28	Headstart Programme (Additional JSKs-->)				112	112	40
29	Library Movement (Primary Schools)						0
30	Library Movement (Middle Schools)						0
31	Shiksha Ghar (for Migrant Children)		10	0	0	0	10
CIVIL WORKS (Building Maintenance cost not included as Civilworks)							
32	CRC Additional room	30	30	0	0	0	60
33	Primary School Buildings		50	40	16	43	149
34	Additional Rooms(PS)	35	52	75	132	142	436
35	Urinals for PS (Boys + Girls)	190	187	0	0	0	377
36	Drinking Water facility in PS	75	100	0	75	0	250
37	Maintenance of Primary School Buildings	0	0	0	0	0	0
38	Middle School Buildings		36	40	32	29	137
39	Additional Rooms(MS)	0	50	82	100	75	307
40	Urinals for MS (Boys + Girls)	70	70	0	0	0	140
41	Drinking Water facility MS	15	15	0	0	0	30
42	Maintenance of Middle School Buildings	0	0	0	0	0	0
	Total No of Schools (PS+MS+EGS)						111

Ten Years Plan for SARVA SHIKSHA ABHIYAN - M.P.
DISTRICT : Harda

SUMMARY Budget in Lakhs
FINANCIAL DETAILS /BUDGE

Sno	Components	2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan
Primary Level							
1	School Contingency (Primary Schools)	0.00	11.82	7.88	11.82	7.88	39.40
2	Additional Teachers (PS) requirement	0.00	44.10	46.50	49.20	51.90	191.70
3	Free Text Books to All Girls (PS)	6.49	17.76	18.20	18.64	19.10	80.20
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)	23.19	23.19	23.19	23.19	23.19	115.95
5	Additional Gurus in above EGS Schools	0.00	5.94	11.88	17.82	17.82	53.46
6	New Human Dev. Centre (Urban deprived child/sp. focus group)	0.00	3.60	3.60	3.60	3.60	14.40
Upper Primary Level							
7	Upgradation of Primary School to Middle School	50.92	131.86	234.36	234.36	234.36	1015.86
8	School Contingency (Middle Schools)	0.00	9.31	5.32	9.31	5.32	29.26
9	Additional Teachers (MS) requirement	0.00	18.90	22.26	26.04	29.82	97.02
10	Free Text Books to All Girls (MS)	1.98	7.36	8.15	8.97	9.82	36.28
Teachers Training							
11	Induction Training for PS Addl. Teachers	0.00	2.13	0.11	0.13	0.13	2.49
12	In service Teachers Training for PS Teachers	0.00	2.24	2.57	2.59	2.61	10.00
13	Induction Training for Middle School Addl. Teachers	2.21	5.44	0.11	0.13	0.13	8.01
14	In service Teachers Training for MS Teachers/Jan Shiksha Kendra	0.00	1.93	3.28	3.51	3.73	12.44
15	Teachers Training through Distance Education	0.00	0.28	0.28	0.28	0.28	1.12
Community Mobilisation							
16	IEC for Back to School Drives/Disadvantaged groups	0.00	0.90	0.90	0.90	0.90	3.61
17	Community mobilisation	1.08	2.72	1.96	2.19	2.06	10.02
Strengthening of Institutions							
18	Strengthening of BRC (Janpad Shiksha Kendra)	14.39	17.49	15.99	15.99	15.99	79.84
19	Strengthening of CRC (Jan Shiksha Kendra)	27.14	27.95	27.95	27.95	27.95	138.93
20	Strengthening of Zilla Shiksha Kendra	13.05	21.16	15.41	15.41	15.41	80.43
21	Strengthening of MIS (ZSK)	5.10	6.95	5.20	5.20	5.20	27.63
22	Strengthening of DIET(s)	2.42	4.17	2.42	2.42	2.42	13.85
23	Establishment of new DIET(s)	0.00	11.00	0.00	0.00	0.00	11.00
	(Umariya, Narmada, Barawan, Dindori, Sheoparkalan, Harda, Karmi)						
24	Integrated Education for Disabled Children (I.E.D.Centres)	0.00	2.58	1.00	1.01	1.02	5.61
Initiatives							
25	Gender (MSA & Girls mobilisation)	0.64	2.41	2.41	2.41	2.41	10.26
26	Headstart Programme (Additional JSKs-->)	0.00	14.25	14.25	14.25	14.25	57.00
27	Library Movement (Primary Schools)	0.00	0.00	0.00	0.00	0.00	0.00
28	Library Movement (Middle Schools)	0.00	0.00	0.00	0.00	0.00	0.00
29	Shiksha Ghar (for Migrant Children)	0.00	1.35	0.00	0.00	0.00	1.35
CIVIL WORKS (Building Maintenance cost not included as Civilworks)							
30	CRC Additional room	22.50	22.50	0.00	0.00	0.00	45.00
31	Primary School Buildings	0.00	75.00	60.00	24.00	64.50	223.50
32	Additional Rooms(PS)	26.25	39.00	56.25	99.00	106.50	327.00
33	Urinals for PS (Boys + Girls)	9.50	9.35	0.00	0.00	0.00	18.85
34	Drinking Water facility in PS	22.50	30.00	0.00	22.50	0.00	75.00
35	Maintenance of Primary School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
36	Middle School Buildings	0.00	126.00	140.00	112.00	101.50	479.50
37	Additional Rooms(MS)	0.00	37.50	61.50	75.00	56.25	230.25
38	Urinals for MS (Boys + Girls)	3.50	3.50	0.00	0.00	0.00	7.00
39	Drinking Water facility MS	13.50	13.50	0.00	0.00	0.00	27.00
40	Maintenance of Middle School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Total SSA Budget		246.35	885.12	792.91	829.80	826.83	3580.12
Inflation % ---->			10%	20%	30%	40%	
Total SSA Budget with Inflation @ 10% p.a.		246.35	973.64	951.50	1078.74	1156.44	4406.67
Upto 10th (Civil, O&M, Books, Free, Text, Books, of ZSK & MS)		13.73	33.00	13.50	13.50	13.50	67.23
Civilwork Cost		97.75	356.35	317.75	332.50	328.75	1433.10
Civilwork Cost in % ---->		39.68%	40.34%	40.07%	40.07%	39.80%	40.83%

FIVE Years Tenth Plan for SARVA SHIKSHA ABHIYAN -
PHYSICAL TARGETS

PHYSICAL

Indore

Sl. No.	Components	2003-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan
Primary Level							
1	School Continuity (Primary Schools)		893	893	893	893	3372
	Additional Teachers (PS) requirement		740	408	188	186	1502
2	Additional Teachers (PS) recruited under SSA (20% only)		110	11	10	50	181
3	Free Text Books to All Girls (PS)	92774	102286	112202	116782	121549	545793
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)	154	153	154	154	154	769
5	Additional Gurus in above EGS Schools	1	23	103	15	15	157
6	New Home Dev. Centre(Urban deprived child/old focus group)		25	0	0	0	25
Upper Primary Level							
7	Upgradation of Primary School to Middle School	173	289				462
8	School Continuity (Middle Schools)		123	133	133	133	512
	Additional Teachers (MS) requirement		0	129	134	145	408
9	Additional Teachers (MS) recruited under SSA (10% only)		0	19	22	18	59
10	Free Text Books to All Girls (MS)	41716	44626	47711	59923	54401	239377
Teachers Training							
11	Induction Training for PS Addl. Teachers	0	100	71	28	28	167
	Total no. of existing PS Teachers		346.8	513.8	367.8	377.8	1506.2
12	In service Teachers Training for PS Teachers	0	101	123	11	11	246
13	Induction Training for Middle School Addl. Teachers	121	187	27	11	11	1250
	Total no. of existing MS Teachers-Jan Shiksha		2709	2709	2709	2709	10836
14	In service Teachers Training for MS Teachers-Jan Shiksha	0	52	70	28	1	151
15	Teachers Training through Distance Education		200	200	200	200	800
Community mobilisation							
16	BEC for Back to School Drive/Disadvantaged groups		70.25	157.0	110.0	157.0	1353
17	Community mobilisation		17.0	17.0	17.0	17.0	170
Strengthening of Institutions							
18	Strengthening of BRC (Janpad Shiksha Kendra)	2	2	2	2	2	10
19	Strengthening of CRC (Jan Shiksha Kendra)	122	131	122	131	122	122
20	Strengthening of Zilla Shiksha Kendra		1	1	1	1	5
21	Strengthening of MIS (ZSK)		0	0	0	0	0
22	Strengthening of DIET(s)		0	0	0	0	0
23	Establishment of new DIET(s)	0	0	0	0	0	0
	(Uttara, Narmada, Barwani, Dindori, Sheopur/Kalan, Harda, Khamri)						
24	Integrated Education for Disabled Children(1.24%increase)		127	127	127	127	1580
Information							
25	Gender (MSA & Girls mobilisation)						10
26	Reading Programme (Additional JSKs ->)						40
27	Library Movement (Primary Schools)						0
28	Library Movement (Middle Schools)						0
29	Shiksha Ghar (for Migrant Children)		10	0	0	0	10
CIVIL WORKS (Building Maintenance cost not included as Civilworks)							
30	CRC Additional room	50	48	34	0	0	132
31	Primary School Buildings		69	89	89	95	342
32	Additional Rooms(PS)	42	150	188	150	149	680
33	Urinals for PS (Boys + Girls)	120	130	130	130	130	600
34	Drinking Water facility in PS	100	100	100	100	0	400
35	Maintenance of Primary School Buildings	0	0	0	0	0	0
36	Middle School Buildings		58	54	53	53	218
37	Additional Rooms(MS)	36	200	100	199	175	800
38	Urinals for MS (Boys + Girls)	123	123	123	123	123	645
39	Drinking Water facility MS	100	100	100	100	100	500
40	Maintenance of Middle School Buildings	0	0	0	0	0	0
	Total No. of Schools (PS+MS+EGS)	2	11	11	11	11	105

Ten Years Plan for SARVA SHIKSHA ABHIYAN - M.P.
DISTRICT : Indore

SUMMARY Budget in Lakhs
FINANCIAL DETAILS /BUDGE

Sl. No.	Components	2001-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan
Primary Level							
1	School Continuity (Primary Schools)	0.00	26.49	17.64	26.49	17.64	88.30
2	Additional Teachers (PS) requirement	0.00	44.40	69.00	80.48	92.10	285.90
3	Free Text Books to All Girls (PS)	18.59	51.14	56.10	58.39	60.77	245.00
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)	27.06	27.06	27.06	27.06	27.06	135.28
5	Additional Gurus in above EGS Schools	0.14	7.82	13.91	28.79	28.79	62.64
6	New Home Dev. Centre(Urban deprived child/old focus group)	0.00	9.00	9.00	9.00	9.00	36.00
Upper Primary Level							
7	Upgradation of Primary School to Middle School	114.57	651.85	579.60	579.60	579.60	2505.22
8	School Continuity (Middle Schools)	0.00	30.56	17.46	30.56	17.46	96.83
9	Additional Teachers (MS) requirement	0.00	0.00	5.46	18.92	17.32	33.60
10	Free Text Books to All Girls (MS)	7.51	26.78	28.63	30.55	32.64	126.11
Teachers Training							
11	Induction Training for PS Addl. Teachers	0.00	2.14	1.19	0.55	0.57	4.45
12	In service Teachers Training for PS Teachers	0.00	7.84	8.17	8.36	8.44	32.82
13	Induction Training for Middle School Addl. Teachers	4.96	12.57	0.19	0.19	0.22	18.13
14	In service Teachers Training for MS Teachers-Jan Shiksha	0.00	8.86	11.57	12.39	12.82	46.04
15	Teachers Training through Distance Education	0.00	0.28	0.28	0.28	0.28	1.12
Community mobilisation							
16	BEC for Back to School Drive/Disadvantaged groups	0.00	1.88	1.88	1.88	1.88	7.53
17	Community mobilisation	1.68	5.24	5.10	5.18	5.12	22.33
Strengthening of Institutions							
18	Strengthening of BRC (Janpad Shiksha Kendra)	19.18	25.05	23.05	23.05	23.05	113.38
19	Strengthening of CRC (Jan Shiksha Kendra)	55.19	57.13	57.13	57.13	57.13	283.70
20	Strengthening of Zilla Shiksha Kendra	14.47	25.69	19.94	19.94	19.94	99.98
21	Strengthening of MIS (ZSK)	5.41	7.83	6.08	6.98	6.08	31.47
22	Strengthening of DIET(s)	2.42	4.17	2.42	2.42	2.42	13.85
23	Establishment of new DIET(s)	0.00	0.00	0.00	0.00	0.00	0.00
	(Uttara, Narmada, Barwani, Dindori, Sheopur/Kalan, Harda, Khamri)						
24	Integrated Education for Disabled Children(1.24%increase)	0.00	6.09	2.36	2.39	2.42	13.26
Information							
25	Gender (MSA & Girls mobilisation)	1.70	5.81	5.81	5.81	5.81	24.92
26	Reading Programme (Additional JSKs ->)	0.00	14.25	14.25	14.25	14.25	57.00
27	Library Movement (Primary Schools)	0.00	0.00	0.00	0.00	0.00	0.00
28	Library Movement (Middle Schools)	0.00	0.00	0.00	0.00	0.00	0.00
29	Shiksha Ghar (for Migrant Children)	0.00	1.35	0.00	0.00	0.00	1.35
CIVIL WORKS (Building Maintenance cost not included as Civilworks)							
30	CRC Additional room	37.50	36.00	18.00	0.00	0.00	91.50
31	Primary School Buildings	0.00	103.50	133.50	133.50	142.50	513.00
32	Additional Rooms(PS)	46.50	112.50	141.00	112.50	105.00	517.50
33	Urinals for PS (Boys + Girls)	6.00	6.00	6.00	6.00	6.00	30.00
34	Drinking Water facility in PS	30.00	30.00	30.00	30.00	0.00	120.00
35	Maintenance of Primary School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
36	Middle School Buildings	0.00	283.00	189.00	185.50	185.50	763.00
37	Additional Rooms(MS)	19.50	158.00	75.00	149.25	204.25	606.00
38	Urinals for MS (Boys + Girls)	6.45	6.45	6.45	6.45	6.45	32.25
39	Drinking Water facility MS	30.00	30.00	30.00	30.00	30.00	150.00
40	Maintenance of Middle School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Total SSA Budget		448.83	1737.92	1612.64	1686.85	1716.42	7202.66
Inflation % ->			10%	10%	10%	10%	
Total SSA Budget with Inflation @ 10% p.a.		448.83	1911.72	1935.17	2191.91	2402.30	8891.60
Management cost in % ->		15.73	23.08	13.50	13.50	13.30	63.50
Civilwork Cost		175.95	677.45	628.95	633.20	681.70	2817.25
Civilwork Cost in % ->		39.20%	38.98%	39.00%	38.73%	39.72%	39.11%

FIVE Years Tenth Plan for SARVA SHIKSHA ABHIYAN - PHYSICAL TARGETS

PHYSICAL

DISTRICT : Chhindwara

Sno	Components	2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan
Primary Level							
1	School Contingency (Primary Schools)		197.3	297.1	357.7	434.3	1287
2	Additional Teachers (PS) requirement		1795	120	122	124	2141
3	Free Text Books to All Girls (PS)		208	21	21	21	432
4	Free Text Books to All Girls (MS)	122062	133045	135421	137840	140302	668770
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)	653	552	452	352	252	2513
5	Additional Gurus in above EGS Schools	0	212	114	114	114	454
6	New House Dev. Centre(Urban deprived child/old boys group)		5	0	0	0	5
Upper Primary Level							
7	Upgradation of Primary School to Middle School	82	190	0	0	0	272
8	School Contingency (Middle Schools)		340	840	840	840	2860
9	Additional Teachers (MS) requirement		506	261	270	270	1307
10	Free Text Books to All Girls (MS)	19605	44346	49243	54103	59526	247023
Teachers Training							
11	Induction Training for PS Addl. Teachers		209	34	34	28	422
12	Total no. of existing PS Teachers		572	620	689	749	2530
13	In service Teachers Training for PS Teachers		1112	1114	1113	1114	4453
14	Induction Training for Middle School Addl. Teachers		62	24	24	24	134
15	Total no. of existing MS Teachers+Jan Shiksha		1463	1366	1206	1097	4132
16	In service Teachers Training for MS Teachers+Jan Shiksha		711	643	511	457	2322
17	Teachers Training through Distance Education		150	150	150	150	600
Community Mobilisation							
16	IEC for Back to School Drives/Disadvantaged groups		170	170	170	170	680
17	Community mobilisation		121	120	120	120	481
Strengthening of Institutions							
18	Strengthening of BRC (Janpad Shiksha Kendra)	11	11	11	11	11	45
19	Strengthening of CRC (Jan Shiksha Kendra)	210	210	210	210	210	840
20	Strengthening of Zilla Shiksha Kendra						
21	Strengthening of MIS (ZSK)						
22	Strengthening of DIET(s)						
23	Establishment of new DIET(s)	0					0
24	Integrated Education for Disabled Children(1.2% increase)						4170
Innovations							
25	Gender (MSA & Girls mobilization)						1
26	Headstart Programme (Additional JSKs-->)						60
27	Library Movement (Primary Schools)						0
28	Library Movement (Middle Schools)						0
29	Shiksha Ghar (for Migrant Children)		10	0	0	0	10
CIVIL WORKS (Building Maintenance cost not included as Civilworks)							
30	CRC Additional room	60	60	100	0	0	220
31	Primary School Buildings		100	100	120	195	515
32	Additional Rooms(PS)	80	210	220	200	200	870
33	Urinals for PS (Boys + Girls)	600	201	120	0	0	921
34	Drinking Water facility in PS	150	100	300	300	0	1150
35	Maintenance of Primary School Buildings	0	0	0	0	0	0
36	Middle School Buildings		43	84	70	34	197
37	Additional Rooms(MS)	10	183	100	150	277	680
38	Urinals for MS (Boys + Girls)	137	100	50	0	0	287
39	Drinking Water facility MS	193	152	0	0	0	345
40	Maintenance of Middle School Buildings	0	0	0	0	0	0
Total No. of Schools (PS+MS+EGS)							113

Ten Years Plan for SARVA SHIKSHA ABHIYAN - M.P. DISTRICT : Chhindwara

SUMMARY Budget in Lakhs FINANCIAL DETAILS /BUDGE

Sno	Components	2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan
Primary Level							
1	School Contingency (Primary Schools)	0.00	57.51	38.34	57.51	38.34	191.70
2	Additional Teachers (PS) requirement	0.00	107.70	114.90	122.10	129.60	474.30
3	Free Text Books to All Girls (PS)	24.41	66.52	67.71	68.92	70.15	297.72
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)	114.55	114.55	114.55	114.55	114.55	572.74
5	Additional Gurus in above EGS Schools	0.00	29.30	58.59	88.02	88.02	263.93
6	New House Dev. Centre(Urban deprived child/old boys group)	0.00	1.80	1.80	1.80	1.80	7.20
Upper Primary Level							
7	Upgradation of Primary School to Middle School	54.94	390.22	342.72	342.72	342.72	1473.32
8	School Contingency (Middle Schools)	0.00	29.61	16.92	29.61	16.92	93.06
9	Additional Teachers (MS) requirement	0.00	21.42	32.34	43.68	55.44	152.88
10	Free Text Books to All Girls (MS)	7.13	26.61	29.55	32.50	35.72	131.58
Teachers Training							
11	Induction Training for PS Addl. Teachers	0.00	5.21	0.35	0.35	0.36	6.26
12	In service Teachers Training for PS Teachers	0.00	12.90	13.72	13.77	13.83	54.23
13	Induction Training for Middle School Addl. Teachers	2.30	9.00	0.37	0.39	0.40	12.54
14	In service Teachers Training for MS Teachers+Jan Shiksha	0.00	7.84	10.48	11.25	12.02	41.58
15	Teachers Training through Distance Education	0.00	0.35	0.35	0.35	0.35	1.40
Community Mobilisation							
16	IEC for Back to School Drives/Disadvantaged groups	0.00	3.34	3.34	3.34	3.34	13.37
17	Community mobilisation	3.56	8.42	7.83	7.35	7.09	34.25
Strengthening of Institutions							
18	Strengthening of BRC (Janpad Shiksha Kendra)	52.75	65.09	59.59	59.59	59.59	296.59
19	Strengthening of CRC (Jan Shiksha Kendra)	99.53	102.95	102.95	102.95	102.95	511.32
20	Strengthening of Zilla Shiksha Kendra	17.10	31.63	25.88	25.88	25.88	126.37
21	Strengthening of MIS (ZSK)	5.94	9.10	7.35	7.35	7.35	37.07
22	Strengthening of DIET(s)	2.42	4.17	2.42	2.42	2.42	13.85
23	Establishment of new DIET(s)	0.00	0.00	0.00	0.00	0.00	0.00
24	Integrated Education for Disabled Children(1.2% increase)	0.00	17.23	6.67	6.76	6.84	37.51
Innovations							
25	Gender (MSA & Girls mobilization)	3.68	10.26	10.26	10.26	10.26	44.72
26	Headstart Programme (Additional JSKs-->)	0.00	14.25	14.25	14.25	14.25	57.00
27	Library Movement (Primary Schools)	0.00	0.00	0.00	0.00	0.00	0.00
28	Library Movement (Middle Schools)	0.00	0.00	0.00	0.00	0.00	0.00
29	Shiksha Ghar (for Migrant Children)	0.00	1.35	0.00	0.00	0.00	1.35
CIVIL WORKS (Building Maintenance cost not included as Civilworks)							
30	CRC Additional room	45.00	45.00	75.00	0.00	0.00	165.00
31	Primary School Buildings	0.00	150.00	150.00	180.00	292.50	772.50
32	Additional Rooms(PS)	30.00	157.50	171.00	150.00	150.00	658.50
33	Urinals for PS (Boys + Girls)	30.00	10.03	7.90	0.00	0.00	47.93
34	Drinking Water facility in PS	45.00	120.00	90.00	90.00	0.00	345.00
35	Maintenance of Primary School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
36	Middle School Buildings	0.00	164.50	154.00	245.00	126.00	689.50
37	Additional Rooms(MS)	37.50	77.25	75.00	112.50	207.75	510.00
38	Urinals for MS (Boys + Girls)	6.85	5.80	2.50	0.00	0.00	14.35
39	Drinking Water facility MS	57.60	45.60	0.00	0.00	0.00	103.20
40	Maintenance of Middle School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Total SSA Budget		640.33	1923.22	1808.24	1945.24	1936.43	8253.82
Inflation %			10%	20%	30%	40%	
Total SSA Budget with Inflation @ 10% p.a.		640.33	2115.54	2170.34	2528.81	2711.00	10166.01
Impact Cost (Water, Drain, Sanity, Fuel, Food, Books, etc. @ 10%)		15.73	23.80	15.58	15.58	15.58	65.85
Management cost in %		2.46%	1.20%	0.86%	0.80%	0.80%	1.04%
CS-Block Cost		251.95	774.90	725.40	777.50	776.25	3366.00
CS-Block Cost in %		39.33%	40.23%	40.11%	39.97%	40.09%	40.85%

FIVE Years Tenth Plan for SARVA SHIKSHA ABHIYAN -
PHYSICAL TARGETS

PHYSICAL

DISTRICT : Ujjain

Sno	Components	2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan
Primary Level							
1	School Contingency (Primary Schools)		1215	1213	1213	1213	5054
2	Additional Teachers (PS) requirement		2073	127	130	133	2463
3	Additional Teachers (PS) recruited under SSA (20% only)		415	25	28	31	499
3	Free Text Books to All Girls (PS)	118969	131012	134108	137276	140520	641885
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)	239	239	239	239	239	1195
5	Additional Grants in above EGS Schools	5	33	157	244	329	768
6	New Human Dev. Centre(Urban deprived child/upt focus group)		25	0	0	0	25
Upper Primary Level							
7	Upgradation of Primary School to Middle School	179	49	0	0	0	228
8	School Contingency (Middle Schools)		0	0	0	0	0
9	Additional Teachers (MS) requirement	0	0	146	152	158	456
9	Additional Teachers (MS) recruited under SSA (10% only)						
10	Free Text Books to All Girls (MS)	26720	29970	33559	36891	40572	167512
Teachers Training							
11	Induction Training for PS Addl. Teachers		615	25	25	27	492
12	Total no of existing PS Teachers		2012	2000	1983	1973	8078
12	In service Teachers Training for PS Teachers		230	111	122	123	586
13	Induction Training for Middle School Addl. Teachers	132	113	11	11	11	551
13	Total no of existing MS Teachers+Jan Shiksha		2276	2300	2300	2300	9176
14	In service Teachers Training for MS Teachers+Jan Shiksha		25	27	53	55	160
15	Teachers Training through Distance Education		200	200	200	200	800
Community Mobilization							
16	IEC for Back to School Drives/Disadvantaged groups		1500	1500	1500	1500	6000
17	Community mobilization		1500	1500	1500	1500	6000
Strengthening of Institutions							
18	Strengthening of BRC (Janpad Shiksha Kendra)	0	0	0	0	0	0
19	Strengthening of CRC (Jan Shiksha Kendra)	136	0	0	0	0	136
20	Strengthening of Zilla Shiksha Kendra			136	136	136	544
21	Strengthening of MIS (ZSK)						
22	Strengthening of DIET(s)						
23	Establishment of new DIET(s)	0	0	0	0	0	0
	(Umaria, Narmad, Barwan, Daxad, Shooparkalan, Hards, Katu)						
24	Integrated Education for Disabled Children (1.24% increase)				250	250	500
Innovations							
25	Gender (MSA & Girls mobilization)				1	1	2
26	Headstart Programme (Additional JSKs →)				1	1	2
27	Library Movement (Primary Schools)				0	0	0
28	Library Movement (Middle Schools)				0	0	0
29	Shiksha Ghar (for Migrant Children)		0	0	0	0	0
CIVIL WORKS (Building Maintenance cost not included as Civilworks)							
30	CRC Additional rooms	36	50	50	0	0	136
31	Primary School Buildings		75	75	75	50	275
32	Additional Rooms(PS)	40	50	95	175	175	535
33	Urinals for PS (Boys + Girls)	200	200	288	0	0	788
34	Drinking Water facility in PS	151	290	57	189	0	787
35	Maintenance of Primary School Buildings	0	0	0	0	0	0
36	Middle School Buildings		22	43	34	71	150
37	Additional Rooms(MS)	27	45	100	100	125	427
38	Urinals for MS (Boys + Girls)	236	236	0	0	0	472
39	Drinking Water facility MS	154	180	80	0	0	414
40	Maintenance of Middle School Buildings	0	0	0	0	0	0
Total No of Schools (PS+MS+EGS)							

Ten Years Plan for SARVA SHIKSHA ABHIYAN - M.P.
DISTRICT : Ujjain

SUMMARY Budget in Lakhs
FINANCIAL DETAILS / BUDGE

Sno	Components	2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan
Primary Level							
1	School Contingency (Primary Schools)	0.00	36.39	24.16	36.39	24.26	121.30
2	Additional Teachers (PS) requirement	0.00	124.50	132.00	139.80	147.90	544.20
3	Free Text Books to All Girls (PS)	23.79	65.51	67.05	68.64	70.26	295.25
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)	41.99	41.99	41.99	41.99	41.99	209.95
5	Additional Grants in above EGS Schools	0.68	11.21	21.74	32.27	32.27	98.15
6	New Human Dev. Centre(Urban deprived child/upt focus group)	0.00	9.00	9.00	9.00	9.00	36.00
Upper Primary Level							
7	Upgradation of Primary School to Middle School	119.93	299.53	287.28	287.28	287.28	1281.30
8	School Contingency (Middle Schools)	0.00	17.00	9.76	17.00	9.76	53.68
9	Additional Teachers (MS) requirement	0.00	0.00	6.30	12.60	19.32	38.22
10	Free Text Books to All Girls (MS)	4.81	17.98	20.02	22.13	24.34	89.28
Teachers Training							
11	Induction Training for PS Addl. Teachers	0.00	6.82	0.36	0.37	0.39	7.14
12	In service Teachers Training for PS Teachers	0.00	8.31	9.24	9.30	9.36	36.21
13	Induction Training for Middle School Addl. Teachers	5.19	2.13	0.22	0.22	0.23	7.99
14	In service Teachers Training for MS Teachers+Jan Shiksha	0.00	7.17	8.06	8.53	9.00	32.77
15	Teachers Training through Distance Education	0.00	0.28	0.28	0.28	0.28	1.12
Community Mobilization							
16	IEC for Back to School Drives/Disadvantaged groups	0.00	2.01	2.01	2.01	2.01	8.05
17	Community mobilization	2.36	5.90	4.92	4.51	4.21	21.90
Strengthening of Institutions							
18	Strengthening of BRC (Janpad Shiksha Kendra)	28.77	35.70	32.70	32.70	32.70	162.57
19	Strengthening of CRC (Jan Shiksha Kendra)	61.53	63.49	63.49	63.49	63.49	315.49
20	Strengthening of Zilla Shiksha Kendra	14.28	25.81	20.06	20.06	20.06	100.19
21	Strengthening of MIS (ZSK)	5.49	7.92	6.17	6.17	6.17	31.93
22	Strengthening of DIET(s)	2.42	4.17	2.42	2.42	2.42	13.85
23	Establishment of new DIET(s)	0.00	0.00	0.00	0.00	0.00	0.00
	(Umaria, Narmad, Barwan, Daxad, Shooparkalan, Hards, Katu)						
24	Integrated Education for Disabled Children (1.24% increase)	0.00	17.64	6.84	6.93	7.01	38.44
Innovations							
25	Gender (MSA & Girls mobilization)	1.50	5.96	5.96	5.96	5.96	25.00
26	Headstart Programme (Additional JSKs →)	0.00	14.25	14.25	14.25	14.25	57.00
27	Library Movement (Primary Schools)	0.00	0.00	0.00	0.00	0.00	0.00
28	Library Movement (Middle Schools)	0.00	0.00	0.00	0.00	0.00	0.00
29	Shiksha Ghar (for Migrant Children)	0.00	0.00	0.00	0.00	0.00	0.00
Works							
30	CRC Additional rooms	27.00	31.50	37.50	0.00	0.00	102.00
31	Primary School Buildings	0.00	112.50	112.50	112.50	75.00	412.50
32	Additional Rooms(PS)	30.00	37.50	71.25	131.25	131.25	401.25
33	Urinals for PS (Boys + Girls)	15.00	10.00	14.40	0.00	0.00	39.40
34	Drinking Water facility in PS	45.00	117.00	17.10	56.70	8.00	236.40
35	Maintenance of Primary School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
36	Middle School Buildings	0.00	112.00	150.50	154.00	248.50	665.00
37	Additional Rooms(MS)	27.75	48.75	73.00	75.00	101.25	327.75
38	Urinals for MS (Boys + Girls)	11.80	11.80	0.00	0.00	0.00	23.60
39	Drinking Water facility MS	46.80	54.00	24.00	0.00	0.00	124.80
40	Maintenance of Middle School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Total SSA Budget		516.60	1370.94	1290.57	1373.77	1299.86	5959.75
Inflation % →			10%	20%	30%	40%	
Total SSA Budget with Inflation @ 10% p.a.		516.60	1500.04	1550.29	1783.90	1959.80	7328.63
Major Cost (Salary, DMHE, Equip, Fuel, Free Text Books of ZSK & MS)		15.73	23.00	15.50	15.50	15.50	85.53
Management cost as % →		1.84%	1.69%	1.20%	1.13%	1.11%	1.44%
Civilwork Cost		203.93	541.05	502.25	529.45	556.00	2332.70
Civilwork Cost in % →		39.47%	39.47%	38.89%	38.54%	39.72%	39.14%

FIVE Years Tenth Plan for SARVA SHIKSHA ABHIYAN - PHYSICAL TARGETS

DISTRICT : Jabalpur

PHYSICAL

Sno	Components	2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan
Primary Level							
1	School Contingency (Primary Schools)		1371	1322	1223	1223	1231
2	Additional Teachers (PS) requirement	0	1073	92	94	94	1355
3	Free Text Books to All Girls (PS)			14	78	100	271
4	EGS/AIE Scheme	12250	19801	91649	91336	95460	482696
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)	352	402	400	382	372	2308
5	Additional Guruzis in above EGS Schools	105	141	300	100	100	756
6	New Human Dev. Centre(Urban deprived child/pt. focus group)		25	0			25
Upper Primary Level							
7	Upgradation of Primary School to Middle School	178	101	0	0	0	279
8	School Contingency (Middle Schools)				422	422	844
9	Additional Teachers (MS) requirement	0	768	322	231	239	1460
10	Free Text Books to All Girls (MS)	15993	19824	43298	43918	52189	219721
Teachers Training							
11	Induction Training for PS Addl. Teachers	0	219	21	110	11	271
12	Total no. of existing PS Teachers		2108	204	3072	311	3693
13	In service Teachers Training for PS Teachers			272	70	74	724
14	Induction Training for Middle School Addl. Teachers	300	300	312	312	312	1536
15	Total no. of existing MS Teachers-Jan Shiksha		204	204	204	204	816
16	In service Teachers Training for MS Teachers-Jan Shiksha	100	100	100	100	100	400
17	Teachers Training through Distance Education		275	275	275	275	1100
Community Mobilisation							
18	BEC for Back to School Drives/Disadvantaged areas				220	221	441
19	Community mobilisation					221	441
Strengthening of Institutions							
20	Strengthening of BRC (Janpad Shiksha Kendra)	7					7
21	Strengthening of CRC (Jan Shiksha Kendra)	219	219	219	219	219	876
22	Strengthening of Zilla Shiksha Kendra						
23	Strengthening of MIS (ZSK)						
24	Strengthening of DIET(s)						
25	Establishment of new DIET(s)	0					
26	(Umara, Narmad, Harvad, Dandon, Sheoparkalan, Harda, Katu)						
27	Integrated Education for Disabled Children (14% reservation)						2302
Innovations							
28	Gender (MSA & Girls mobilisation)						
29	Headstart Programme (Additional JSKs-->)						40
30	Library Movement (Primary Schools)						0
31	Library Movement (Middle Schools)						0
32	Shiksha Char for Migrant Children		0	0	0	0	0
CIVIL WORKS (Building Maintenance cost not included as Cvtworks)							
33	CRC Additional room	55	55	55	54	0	219
34	Primary School Buildings		82	90	93	100	365
35	Additional Rooms(PS)	130	200	150	200	239	919
36	Urinals for PS (Boys + Girls)	237	250	254	258	0	1019
37	Drinking Water facility in PS	48	138	138	71	0	400
38	Maintenance of Primary School Buildings	0	0	0	0	0	0
39	Middle School Buildings		50	51	52	75	228
40	Additional Rooms(MS)	60	41	57	60	0	218
41	Urinals for MS (Boys + Girls)	37	50	0	0	0	107
42	Drinking Water facility MS	40	40	0	0	0	80
43	Maintenance of Middle School Buildings	0	0	0	0	0	0
44	Total No. of Schools (PS+MS+EGS)			11	221	221	1151

Ten Years Plan for SARVA SHIKSHA ABHIYAN - M.P.

DISTRICT : Jabalpur

SUMMARY Budget in Lakhs

FINANCIAL DETAILS (BUDGE)

Sno	Components	2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan
Primary Level							
1	School Contingency (Primary Schools)	0.00	36.96	24.64	36.96	24.64	123.20
2	Additional Teachers (PS) requirement	0.00	64.50	69.98	75.60	81.30	291.38
3	Free Text Books to All Girls (PS)	16.45	44.90	45.82	46.77	47.73	201.67
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)	61.84	61.84	61.84	61.84	61.84	309.21
5	Additional Guruzis in above EGS Schools	24.98	32.54	40.10	47.52	47.52	192.65
6	New Human Dev. Centre(Urban deprived child/pt. focus group)	0.00	9.00	9.00	9.00	9.00	36.00
Upper Primary Level							
7	Upgradation of Primary School to Middle School	85.76	313.79	288.54	288.54	288.54	1265.17
8	School Contingency (Middle Schools)	0.00	21.77	12.44	21.77	12.44	68.42
9	Additional Teachers (MS) requirement	0.00	32.34	41.58	51.24	61.32	186.48
10	Free Text Books to All Girls (MS)	6.48	23.89	26.28	28.75	31.31	116.72
Teachers Training							
11	Induction Training for PS Addl. Teachers	0.00	3.12	0.26	0.28	0.28	3.93
12	In service Teachers Training for PS Teachers	0.00	7.73	0.22	8.25	8.29	32.49
13	Induction Training for Middle School Addl. Teachers	3.71	5.51	0.32	0.33	0.35	10.22
14	In service Teachers Training for MS Teachers-Jan Shiksha	0.00	6.87	8.75	9.51	10.26	35.38
15	Teachers Training through Distance Education	0.00	0.39	0.39	0.39	0.39	1.54
Community Mobilisation							
16	BEC for Back to School Drives/Disadvantaged groups	0.00	2.70	2.70	2.70	2.70	10.78
17	Community mobilisation	2.00	5.61	5.34	5.35	4.60	22.90
Strengthening of Institutions							
18	Strengthening of BRC (Janpad Shiksha Kendra)	33.57	41.53	38.03	38.03	38.03	189.17
19	Strengthening of CRC (Jan Shiksha Kendra)	99.00	101.31	101.31	101.31	101.31	504.30
20	Strengthening of Zilla Shiksha Kendra	15.18	26.87	21.12	21.12	21.12	105.43
21	Strengthening of MIS (ZSK)	5.91	8.48	6.73	6.73	6.73	34.56
22	Strengthening of DIET(s)	2.42	4.17	2.42	2.42	2.42	13.85
23	Establishment of new DIET(s)	0.00	0.00	0.00	0.00	0.00	0.00
24	(Umara, Narmad, Harvad, Dandon, Sheoparkalan, Harda, Katu)						
25	Integrated Education for Disabled Children (14% reservation)	0.00	8.49	3.29	3.33	3.37	18.48
Innovations							
26	Gender (MSA & Girls mobilisation)	2.24	6.69	6.69	6.69	6.69	29.01
27	Headstart Programme (Additional JSKs-->)	0.00	14.25	14.25	14.25	14.25	57.00
28	Library Movement (Primary Schools)	0.00	0.00	0.00	0.00	0.00	0.00
29	Library Movement (Middle Schools)	0.00	0.00	0.00	0.00	0.00	0.00
30	Shiksha Char for Migrant Children	0.00	0.00	0.00	0.00	0.00	0.00
CIVIL WORKS (Building Maintenance cost not included as Cvtworks)							
31	CRC Additional room	41.25	41.25	41.25	40.50	0.00	164.25
32	Primary School Buildings	0.00	123.00	135.00	139.50	150.00	547.50
33	Additional Rooms(PS)	97.50	150.00	112.50	150.00	179.25	689.25
34	Urinals for PS (Boys + Girls)	12.85	12.50	12.70	12.90	0.00	50.95
35	Drinking Water facility in PS	39.40	39.00	39.00	21.60	0.00	128.00
36	Maintenance of Primary School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
37	Middle School Buildings	0.00	173.00	178.50	182.00	262.50	796.00
38	Additional Rooms(MS)	45.00	45.75	42.75	45.00	0.00	178.50
39	Urinals for MS (Boys + Girls)	2.85	2.50	0.00	0.00	0.00	5.35
40	Drinking Water facility MS	12.00	12.00	0.00	0.00	0.00	24.00
41	Maintenance of Middle School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Total SSA Budget		301.46	1486.23	1489.44	1480.16	1478.17	6437.66
Inflation % ---->			10%	20%	30%	40%	
Total SSA Budget with Inflation @ 10% p.a.		391.46	1634.85	1681.97	1924.21	2069.43	7901.92
Major Cost Centers, G.M.A. Regd., Rural, P.V. & T. Bus Stand, etc. (R. & M.P.)		15.73	21.88	15.58	15.58	15.58	83.55
Major non-planable cost in % ---->		2.64%	1.35%	1.11%	1.05%	1.05%	1.33%
Civilwork Cost		231.85	601.00	561.70	591.50	591.75	2577.80
Civilwork Cost in % ---->		39.20%	40.44%	40.87%	39.56%	40.03%	40.04%

FIVE Years Tenth Plan for SARVA SHIKSHA ABHIYAN -
PHYSICAL TARGETS

PHYSICAL

DISTRICT : Katni

Sno	Component	2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan
Primary Level							
1	School Contingency (Primary Schools)		412	342	142	81	967
2	Additional Teachers (PS) requirement		1256	69	70	71	1467
3	Free Text Books to All Girls (PS)	63748	69569	71411	72882	74384	352944
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)	443	433	441	427	411	1856
5	Additional Gurus in above EGS Schools	82	107	117	111	111	528
6	New Hostel Dev. Centre (Urban deprived child, spl. low group)		10	0	0	0	10
Upper Primary Level							
7	Upgradation of Primary School to Middle School	127	147	0	0	0	274
8	School Contingency (Middle Schools)				447		447
9	Additional Teachers (MS) requirement		348	94	95	102	643
10	Additional Teachers (MS) proposed under SSA (10% out)		64	7	10	10	95
11	Free Text Books to All Girls (MS)	20249	21900	23598	25305	27239	118791
Teachers Training							
11	Induction Training for PS Addl. Teachers	0	24	10	14	18	66
	Total no of existing PS Teachers		206	237	251	266	960
12	In service Teachers Training for PS Teachers		472	567	71	87	1137
13	Induction Training for Middle School Addl. Teachers	24	37	7	11	10	89
	Total no of existing MS Teachers-Jan Shiksha		1172	177	116	210	1575
14	In service Teachers Training for MS Teachers-Jan Shiksha		27	24	12	15	78
15	Teachers Training through Distance Education		200	200	200	200	800
Community Mobilization							
16	IEC for Back to School Drives/Disadvantaged groups		100	10	100	100	410
17	Community mobilization	629	1739	1135	1732	1732	7977
Strengthening of Institutions							
18	Strengthening of BRC (Janpad Shiksha Kendra)	4					4
19	Strengthening of CRC (Jan Shiksha Kendra)	129		129	129	129	526
20	Strengthening of Zilla Shiksha Kendra						
21	Strengthening of MIS (ZSK)						
22	Strengthening of DIET(s)						
23	Establishment of new DIET(s) (Umara, Nezmuch, Barwan, Dindori, Sheoparkatan, Harda, Katni)	1					1
24	Integrated Education for Disabled Children (10% increase)		177	10	253	210	550
Innovations							
25	Gender (MSA & Girls mobilization)						
26	Headstart Programme (Additional JSKs ->)						40
27	Library Movement (Primary Schools)						0
28	Library Movement (Middle Schools)						0
29	Shiksha Ghar (for Migrant Children)				0	0	0
CIVIL WORKS (Building Maintenance cost not included as Civilworks)							
30	CRC Additional room	60	69	0	0	0	129
31	Primary School Buildings		30	40	20	0	90
32	Additional Rooms(PS)	100	150	80	125	0	455
33	Urinals for PS (Boys + Girls)	200	200	200	172	0	772
34	Drinking Water facility in PS	30	40	100	30	0	200
35	Maintenance of Primary School Buildings	0	0	0	0	0	0
36	Middle School Buildings	0	65	75	85	75	300
37	Additional Rooms(MS)	44	105	65	0	0	214
38	Urinals for MS (Boys + Girls)	50	50	90	0	0	190
39	Drinking Water facility MS	20	30	0	0	0	50
40	Maintenance of Middle School Buildings	0	0	0	0	0	0
	Total No of Schools (PS+MS+EGS)						1174

Ten Years Plan for SARVA SHIKSHA ABHIYAN - M.P.
DISTRICT : Katni

SUMMARY Budget in Lakhs
FINANCIAL DETAILS / BUDGE

Sno	Component	2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan
Primary Level							
1	School Contingency (Primary Schools)	0.00	25.26	16.84	25.26	16.84	84.20
2	Additional Teachers (PS) requirement	0.00	75.30	79.50	83.70	87.90	326.40
3	Free Text Books to All Girls (PS)	12.75	34.98	35.71	36.44	37.19	157.07
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)	77.48	77.48	77.48	77.48	77.48	387.39
5	Additional Gurus in above EGS Schools	7.02	24.57	42.12	59.54	59.54	192.78
6	New Hostel Dev. Centre (Urban deprived child, spl. low group)	0.00	3.60	3.60	3.60	3.60	14.40
Upper Primary Level							
7	Upgradation of Primary School to Middle School	85.09	336.69	307.44	307.44	307.44	1344.19
8	School Contingency (Middle Schools)	0.00	15.47	40.84	15.47	8.04	48.62
9	Additional Teachers (MS) requirement	0.00	10.50	14.28	18.48	22.68	65.94
10	Free Text Books to All Girls (MS)	3.64	13.14	14.16	15.24	16.34	62.52
Teachers Training							
11	Induction Training for PS Addl. Teachers	0.00	3.64	0.21	0.21	0.21	4.26
12	In service Teachers Training for PS Teachers	0.00	4.71	5.28	5.31	5.34	20.65
13	Induction Training for Middle School Addl. Teachers	3.69	5.45	0.13	0.15	0.15	9.57
14	In service Teachers Training for MS Teachers-Jan Shiksha	0.00	4.74	6.32	6.74	7.18	24.98
15	Teachers Training through Distance Education	0.00	0.28	0.28	0.28	0.28	1.12
Community Mobilization							
16	IEC for Back to School Drives/Disadvantaged groups	0.00	1.85	1.85	1.85	1.85	7.41
17	Community mobilization	1.64	4.47	4.32	4.04	3.13	17.60
Strengthening of Institutions							
18	Strengthening of BRC (Janpad Shiksha Kendra)	28.77	35.24	32.24	32.24	32.24	160.73
19	Strengthening of CRC (Jan Shiksha Kendra)	50.36	60.09	60.09	60.09	60.09	290.74
20	Strengthening of Zilla Shiksha Kendra	14.76	24.89	19.14	19.14	19.14	97.07
21	Strengthening of MIS (ZSK)	5.46	7.77	6.02	6.02	6.02	31.30
22	Strengthening of DIET(s)	2.42	4.17	2.42	2.42	2.42	13.85
23	Establishment of new DIET(s) (Umara, Nezmuch, Barwan, Dindori, Sheoparkatan, Harda, Katni)	0.00	11.00	0.00	0.00	0.00	11.00
24	Integrated Education for Disabled Children (10% increase)	0.00	8.72	3.38	3.42	3.46	18.97
Innovations							
25	Gender (MSA & Girls mobilization)	1.92	5.21	5.21	5.21	5.21	22.74
26	Headstart Programme (Additional JSKs ->)	0.00	14.25	14.25	14.25	14.25	57.00
27	Library Movement (Primary Schools)	0.00	0.00	0.00	0.00	0.00	0.00
28	Library Movement (Middle Schools)	0.00	0.00	0.00	0.00	0.00	0.00
29	Shiksha Ghar (for Migrant Children)	0.00	0.00	0.00	0.00	0.00	0.00
CIVIL WORKS (Building Maintenance cost not included as Civilworks)							
30	CRC Additional room	45.00	51.75	0.00	0.00	0.00	96.75
31	Primary School Buildings	0.00	30.00	60.00	30.00	0.00	120.00
32	Additional Rooms(PS)	75.00	112.50	66.75	168.75	0.00	423.00
33	Urinals for PS (Boys + Girls)	10.00	10.00	10.00	8.60	0.00	38.60
34	Drinking Water facility in PS	9.00	18.00	30.00	9.00	0.00	66.00
35	Maintenance of Primary School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
36	Middle School Buildings	0.00	227.50	276.50	297.50	262.50	1064.00
37	Additional Rooms(MS)	48.00	78.75	51.00	0.00	0.00	177.75
38	Urinals for MS (Boys + Girls)	2.50	2.50	4.70	0.00	0.00	9.70
39	Drinking Water facility MS	9.00	9.00	0.00	0.00	0.00	18.00
40	Maintenance of Middle School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
	Total SSA Budget:	501.49	1383.48	1260.04	1317.86	1061.32	5494.19
	Inflation % ---->		10%	20%	20%	40%	
	Total SSA Budget with Inflation @ 10% p.a.	501.49	1488.83	1512.85	1713.21	1485.85	6701.43
	Major Cost (Salary, Salary, Salary, Salary, Salary, Salary)	15.73	23.00	15.50	15.50	15.50	85.23
	Minor Cost (Salary, Salary, Salary, Salary, Salary, Salary)	3.14%	1.71%	1.24%	1.05%	1.47%	1.56%
	Total Cost	198.50	540.00	490.95	513.85	262.50	2013.80
	Civilworks Cost in % ---->	39.50%	39.50%	39.60%	38.99%	24.73%	36.65%

FIVE Years Tenth Plan for SARVA SHIKSHA ABHIYAN -
PHYSICAL TARGETS

DISTRICT : Sagar

PHYSICAL

Sno	Components	2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan
Primary Level							
1	School Contingency (Primary Schools)		121	155	155	155	586
2	Additional Teachers (PS) requirement	0	718	708	711	711	2858
3	Additional Teachers (PS) proposed under SSA (20% only)		144	144	144	144	576
3	Free Text Books to All Girls (PS)	91803	101402	103704	106058	108465	512432
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)	596					596
5	Additional Gurulis in above EGS Schools	56					56
6	New Human Dev Centre(Urban deprived child/spcl focus group)		10	0	0	0	10
Upper Primary Level							
7	Upgradation of Primary School to Middle School	260	79	0	0	0	339
8	School Contingency (Middle Schools)		117	117	117	117	468
9	Additional Teachers (MS) requirement		0	126	131	136	393
9	Additional Teachers (MS) proposed under SSA (10% only)						
10	Free Text Books to All Girls (MS)	22232	24478	26815	29246	31773	134544
Teachers Training							
11	Induction Training for PS Addl. Teachers		147	151	151	151	599
	Total no of existing PS Teachers		1025	1134	1271	1443	5873
12	In service Teachers Training for PS Teachers		211	211	211	211	844
13	Induction Training for Middle School Addl. Teachers		211	211	211	211	844
	Total no of existing MS Teachers+Jan Shikshaks		130	130	130	130	520
14	In service Teachers Training for MS Teachers+Jan Shikshak		271	271	271	271	1084
15	Teachers Training through Distance Education		289	289	289	289	1166
Community Mobilisation							
16	IEC for Back to School Drives/Disadvantaged groups		274	274	274	274	1096
17	Community mobilisation		274	274	274	274	1096
Strengthening of Institutions							
18	Strengthening of BRC (Janpad Shiksha Kendra)	11	13	13	13	13	53
19	Strengthening of CRC (Jan Shiksha Kendra)	240					240
20	Strengthening of Zilla Shiksha Kendra						
21	Strengthening of MIS (ZSK)						
22	Strengthening of DIET(s)						
23	Establishment of new DIET(s)	0					0
	(Umaria, Narmad, Barwan, Dindori, Sheopurkalan, Harda, Kaus)						
24	Integrated Education for Disabled Children(1.24%increase)						815
Innovations							
25	Gender (MSA & Girls mobilisation)						0
26	Headstart Programme (Additional JSKs-->)						48
27	Library Movement (Primary Schools)						0
28	Library Movement (Middle Schools)						0
29	Shiksha Ghar (for Migrant Children)	0	0	0	0	0	0
CIVIL WORKS (Building Maintenance cost not included as Civilworks)							
30	CRC Additional room	100	100	40	0	0	240
31	Primary School Buildings	47	70	50	40	40	247
32	Additional Rooms(PS)	73	100	108	356	310	939
33	Urinals for PS (Boys + Girls)	200	200	300	0	0	700
34	Drinking Water facility in PS	200	390	162	200	0	952
35	Maintenance of Primary School Buildings	0	0	0	0	0	0
36	Middle School Buildings		35	75	38	84	268
37	Additional Rooms(MS)	50	50	115	100	100	415
38	Urinals for MS (Boys + Girls)	80	60	0	0	0	140
39	Drinking Water facility MS	80	107	0	0	0	187
40	Maintenance of Middle School Buildings	0	0	0	0	0	0
	Total No of Schools (PS+MS+EGS)						

Ten Years Plan for SARVA SHIKSHA ABHIYAN - M.P.
DISTRICT : Sagar

SUMMARY Budget in Lakhs
FINANCIAL DETAILS /BUDGE

Sno	Components	2002-03	2003-04	2004-05	2005-06	2006-07	Total upto 10th plan
Primary Level							
1	School Contingency (Primary Schools)	0.00	46.11	38.74	46.11	30.74	153.70
2	Additional Teachers (PS) requirement	0.00	43.20	49.80	56.40	63.30	212.70
3	Free Text Books to All Girls (PS)	18.56	50.70	51.85	53.03	54.23	228.38
EGS/AIE Scheme							
4	EGS Schools (EGS/AIE Scheme)	104.71	104.71	104.71	104.71	104.71	523.55
5	Additional Gurulis in above EGS Schools	7.56	31.86	56.16	80.46	80.46	256.50
6	New Human Dev Centre(Urban deprived child/spcl focus group)	0.00	3.60	3.60	3.60	3.60	14.40
Upper Primary Level							
7	Upgradation of Primary School to Middle School	174.20	146.89	427.14	427.14	427.14	1902.51
8	School Contingency (Middle Schools)	0.00	25.10	14.34	25.10	14.34	78.87
9	Additional Teachers (MS) requirement	0.00	0.00	5.46	10.92	16.80	33.18
10	Free Text Books to All Girls (MS)	4.00	14.69	16.89	17.55	19.06	71.39
Teachers Training							
11	Induction Training for PS Addl. Teachers	0.00	2.09	0.32	0.32	0.33	3.05
12	In service Teachers Training for PS Teachers	0.00	9.16	9.49	9.54	9.59	37.79
13	Induction Training for Middle School Addl. Teachers	7.54	3.44	0.19	0.19	0.21	11.57
14	In service Teachers Training for MS Teachers+Jan Shikshak	0.00	7.49	9.09	9.79	10.59	36.88
15	Teachers Training through Distance Education	0.00	0.28	0.28	0.28	0.28	1.12
Community Mobilisation							
16	IEC for Back to School Drives/Disadvantaged groups	0.00	3.19	3.19	3.19	3.19	12.77
17	Community mobilisation	2.54	7.04	6.46	6.26	5.84	28.14
Strengthening of Institutions							
18	Strengthening of BRC (Janpad Shiksha Kendra)	52.75	63.97	58.47	58.47	58.47	292.11
19	Strengthening of CRC (Jan Shiksha Kendra)	108.58	111.44	111.44	111.44	111.44	554.32
20	Strengthening of Zilla Shiksha Kendra	16.10	29.39	23.64	23.64	23.64	116.41
21	Strengthening of MIS (ZSK)	6.04	8.92	7.17	7.17	7.17	36.45
22	Strengthening of DIET(s)	2.42	4.17	2.42	2.42	2.42	13.85
23	Establishment of new DIET(s)	0.00	0.00	0.00	0.00	0.00	0.00
	(Umaria, Narmad, Barwan, Dindori, Sheopurkalan, Harda, Kaus)						
24	Integrated Education for Disabled Children(1.24%increase)	0.00	15.56	6.83	6.10	6.18	33.86
Innovations							
25	Gender (MSA & Girls mobilisation)	1.92	8.58	8.58	8.58	8.58	37.24
26	Headstart Programme (Additional JSKs-->)	0.00	14.25	14.25	14.25	14.25	57.00
27	Library Movement (Primary Schools)	0.00	0.00	0.00	0.00	0.00	0.00
28	Library Movement (Middle Schools)	0.00	0.00	0.00	0.00	0.00	0.00
29	Shiksha Ghar (for Migrant Children)	0.00	0.00	0.00	0.00	0.00	0.00
CIVIL WORKS (Building Maintenance cost not included as Civilworks)							
30	CRC Additional room	75.00	75.00	30.00	0.00	0.00	180.00
31	Primary School Buildings	70.50	105.00	75.00	60.00	60.00	370.50
32	Additional Rooms(PS)	54.75	75.00	75.00	267.00	232.50	704.25
33	Urinals for PS (Boys + Girls)	10.00	10.00	15.00	0.00	0.00	35.00
34	Drinking Water facility in PS	60.00	117.00	48.60	60.00	0.00	285.60
35	Maintenance of Primary School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
36	Middle School Buildings	0.00	192.50	262.50	161.00	294.00	910.00
37	Additional Rooms(MS)	37.50	37.50	86.25	75.00	75.00	311.25
38	Urinals for MS (Boys + Girls)	4.00	3.00	0.00	0.00	0.00	7.00
39	Drinking Water facility MS	24.00	32.10	0.00	0.00	0.00	56.10
40	Maintenance of Middle School Buildings	0.00	0.00	0.00	0.00	0.00	0.00
	Total SSA Budget	843.65	1702.91	1613.16	1709.64	1738.06	7607.42
	Inflation % ---->		10%	20%	30%	40%	
	Total SSA Budget with Inflation @ 10% p.a.	843.65	1873.20	1935.79	2222.53	2433.28	9308.46
	Management Cost (Salary, Equip, Fuel, Print, Form, Bonus of ZSK & MS)	15.73	23.08	15.58	15.58	15.58	85.55
	Management cost in % ---->	1.88%	1.36%	0.97%	0.91%	0.90%	1.12%
	Civilwork Cost	335.75	647.10	592.35	623.00	661.50	2859.70
	Civilwork Cost in % ---->	39.80%	38.00%	36.72%	36.44%	38.06%	37.59%

UNIT COST

UNIT COST DESCRIPTION
Tenth Year Plan (2002.. 2007) for SARVA SHIKSHA ABHIYAN - M.P.

1 School Contingency (Primary Schools)		
Category	Unit Cost in Rs	Physical
Recurring		
School Improvement Grant	2000.00	All the Govt Primary Schools
Educational Aids	1000.00	(Rs. 500/- for 2 teachers per school)
Total Recurring	3000.00	All the Govt Primary Schools
2 Additional Teachers (PS)		
Category	Unit Cost	Physical
Recurring		
Salary of teachers @Rs 2500/- p m	30000.00	Additional teacher in PS
Total Recurring	30000.00	
3 Free Text Books to All Girls (PS)		
Category	Unit Cost	Physical
Recurring		
Free Text Books to All Girls	50.00	All the Girls PS
Total Recurring	50.00	
4 EGS Schools (EGS/AIE Scheme)		
(as per EGS-AIE Scheme)		
Category	Unit Cost	Physical
Recurring		
Honorarium to Guruji @ 1000/- pm per Guruji	12000.00	EGS School
School Contingency/Teaching Learning Material	1568.75	EGS School
Training of Guruji @ 1500/- p.a	1500.00	All the EGS Gurujis
Text Books for Students @ Rs 2500/- p.a	2500.00	EGS School
Total Recurring @ Rs 17568.75/-	17568.75	
5 Additional Gurujis in EGS Schools		
(as per EGS-AIE Scheme)		
Category	Unit Cost	Physical
Recurring		
Honorarium to Guruji @ 1000/- pm per Guruji	12000.00	Additional Gurujis in EGS Schools
Training of Guruji @ 1500/- p.a.	1500.00	Additional Gurujis in EGS Schools
Total Recurring	13500.00	
6 New Human Dev.Centre(Urban deprived child./spl.focus group)		
(as per EGS-AIE Scheme)		
Category	Unit Cost	Physical
Recurring		
Honorarium @ 1000 pm (for 2 Educational Volunteers)	24000.00	Two Educational Volunteers per School
Educational Mate (Books)	2500.00	Free text books to all children of School
Training of E.V.s @ Rs 1000/- pa for 2 E.V.s (Education)	2000.00	Two Educational Volunteers per School
Training@Rs500/-pa for 2 EVs(health/sanitation/nutrition/edu. for L1)	1000.00	Two Educational Volunteers per School
School Contingency	2000.00	All the Schools
Educational Aids (Rs 500/- per teacher)	500.00	Two Educational Volunteers per School
Monitoring /Supervision/ Cost	1000.00	All the Schools
Total Recurring	33000.00	
7 Upgradation of Primary School to Middle School		
Category	Unit Cost	Physical
Non-Recurring		
Equipment & furniture	25000.00	All the New Middle Schools
Total Non-Recurring	25000.00	
Recurring		
Salary for 3 teachers (@Rs 3500/-p m per teacher) 1st Yr. 2 Teachers	126000.00	Three Teachers per school
Total Recurring	126000.00	
Grand Total (NR+R)	151000.00	
Equipment and Furniture Details		
Item	Unit Cost	
Table Chair, Almirah, Box, Book Shelves, durries	0.100	
Science, maths kit lab equipments	0.050	
Educational material (Chart,Globe,bell,maps etc.)	0.100	
Total	0.250	

UNIT COST DESCRIPTION

Tenth Year Plan (2002.. 2007) for SARVA SHIKSHA ABHIYAN - M.P.

8 School Contingency (Middle Schools)			
Category	Unit Cost	Physical	
Recurring			
School Improvement Grant	2000.00	All the Govt Middle Schools	
Educational Aids	1000.00	(Rs 500/- 2 teachers per school)	
Total Recurring	3000.00	All the Govt Middle Schools	
9 Additional Teachers (MS)			
	Unit Cost	Physical	
Recurring			
Salary of teachers (@Rs 3500/- p m.)	42000.00	Additional teachers in Middle Schools	
Total Recurring	42000.00		
10 Free Text Books to All Girls (MS)			
	Unit Cost	Physical	
Recurring			
Free Text Books to All Girls (@Rs 60/- per Child)	60.00	All the Girls (Middle)	
Total Recurring	60.00		
11 Induction Training for PS Addl. Teachers			
	Unit Cost	Physical	
Recurring			
Training of Resource Persons, MTs (2 per Batch of 40)	1000.00	Two Master trainers per Batch of 40	
Teachers Training (20 Days) (@Rs 70/- per day)	1400.00	No of New Additional teachers	
Total Recurring			
12 In service Teachers Training for PS Teachers			
	Unit Cost	Physical	
Recurring			
Training of Resource Persons, MTs (2 per Batch of 40)	1500.00	Two Master trainers per Batch of 40	
Teachers Training (7 Days) for Primary Schools (@ Rs. 70/- per day per participant)	490.00	No of teachers	
Special Orientation Training of English Language(7 days) (@ Rs. 70/- per day per participant)	490.00	No of teachers	
13 Induction Training for Middle School Addl. Teachers			
	Unit Cost	Physical	
Recurring			
Training of Resource Persons, MTs (2 per Batch of 40)	1000.00	Two Master trainers per Batch of 40	
Teachers Training (20 Days) for Middle Schools (@ Rs. 70/- per day per participant)	1400.00	No of new Additional teachers	
14 In service Teachers Training for MS Teachers+Jan Shikshak			
	Unit Cost	Physical	
Recurring			
District Level Workshop for adoption of the module	10000.00	One per district	
Training of Resource Persons, MTs (2 per Batch of 40)	1000.00	Two Master trainers per Batch of 40	
Teachers Training (14 Days) for Middle Schools (@ Rs. 70/- per day per participant)	980.00	No of teachers	
Special Orientation Training of English Language(7 days) (@ Rs. 70/- per day per participant)	490.00	No of teachers	
Total Recurring			
15 Teachers Training through Distance Education			
	Unit Cost	Physical	
Recurring			
Teachers Training (2 Days) @ Rs. 70/- per day per participant	140.00	No of teachers	
Total Recurring			

UNIT COST DESCRIPTION

Tenth Year Plan (2002.. 2007) for SARVA SHIKSHA ABHIYAN - M.P.

16 IEC for Back to School Drives/Disadvantaged groups		
Category	Unit Cost	Physical
Recurring		
Updation of VERs, Microplanning	50.00	All the PTAs
Orientation/ sensitization (Tribal/Gender/disadvantaged group issues)	250.00	Members from DIET+ZSK+JPSKs+JSKs
Mobilisation activities (Balmela, competition, enrolment drive etc)	150.00	Members from DIET+ZSK+JPSKs+JSKs
Total Recurring		
17 Community mobilisation		
Category	Unit Cost	Physical
Recurring		
District level workshop for module & DRG Training	20000.00	One per district
PTAs/VECs Training (8 members) 1 Day @ 25/-/day/participant	200.00	All the PTAs
VNS Training (2 Days)	200.00	No of Village Construction Committees
Total Recurring		
18 Strengthening of BRC (Janpad Shiksha Kendra)		
Category	Unit Cost	Physical
Non-Recurring		
Equipments and Furniture	50000.00	No of BRCs
Total Non-Recurring	50000.00	
Recurring		
Salary (Details given)	456000.00	No of BRCs
Travel @ Rs 500 month i.e. Rs 6000/- p.a	6000.00	No of BRCs
TLM Grant	5000.00	No of BRCs
O & M (Operation & Maintenance) :-	12500.00	No of BRCs
Research & Evaluation as per SSA norms (@ Rs. 100/- per School)	100.00	No of Schools of the Block
Supervision & monitoring as per SSA norms (@ Rs. 100/- per Scho (TA/DA, meetings etc)	100.00	No of Schools of the Block
Total Recurring		
Grand Total (NR+R)		

Equipment and Furniture Details	
Item	Unit Cost
Almirah (4)	8000.00
Box (2)	2000.00
Book Shelves (4)	4000.00
Durries (6)	6000.00
Other Equipments and Educational Material (OHP, Duplicator, Fax, Chart, Globe, bell, maps, Display Boards etc.)	30000.00
Total	50000.00

Salaries details Post	Unit Cost	Physical
BRC Co-ordinator	72000.00	One per BRC
Teachers (Subject expert for academic co-ordination)	216000.00	Three per BRC
Accountant-cum-Clerk	60000.00	One per BRC
Clerk-cum-Data Entry Operator	60000.00	One per BRC
Peon	24000.00	One per BRC
Watchman	24000.00	One per BRC
Total	456000.00	

19 Strengthening of CRC (Jan Shiksha Kendra)		
Category	Unit Cost	Physical
Recurring		
Salary of CAC @Rs.3500/- p.m.	42000.00	No of CRCs
Office Contingencies	2500.00	No of CRCs
Travel @ rs 200 month i.e. Rs 2400/- p.a.	2400.00	No of CRCs
TLM Grant	500.00	No of CRCs
Research & Evaluation as per SSA norms (@ Rs 50/- per School)	50.00	No of Schools
Supervision & monitoring as per SSA norms (@ Rs. 50/- per School (TA/DA, meetings etc)	50.00	No of Schools
Total Recurring		

UNIT COST DESCRIPTION
Tenth Year Plan (2002.. 2007) for SARVA SHIKSHA ABHIYAN - M.P.

20 Strengthening of Zilla Shiksha Kendra		
Category	Unit Cost	Physical
Non-Recurring		
Equipments(Photocopier,Fax,Computer HW +SW etc)	500000.00	District
Furniture(Book Shelves, Tables,Chairs,Almirah)	50000.00	District
Library - Books	25000.00	District
Total Non-Recurring	575000.00	
Recurring		
Salary	870000.00	District
O&M (TA/DA, POL,meetings, Misce.contingencies etc.)	200000.00	District
Mobilisation(Updation of VER, Enrolment drive, Bal mela etc)	50000.00	District
Training of DRGs,BRPs,Educational Administrators etc	25000.00	District
Workshop/seminar	25000.00	District
Professional Fees	50000.00	District
Research & Evaluation as per SSA norms (@ Rs. 200/- per School)	200.00	All the Schools
Supervision & monitoring as per SSA norms (@ Rs. 200/- per Scho	200.00	All the Schools
Total Recurring		
Grand Total (NR+R)		
Equipment and Furniture Details		
Item	Unit Cost	
LSPS, Photocopier, Computer, Printer set	300000.00	
Photocopier	100000.00	
TV,VCR,Fax,Duplicator,Phone other equipments and TLM	100000.00	
Total	500000.00	
Salary Details :-		
	Unit Cost	Physical
District Project Co-ordinator	120000.00	One per district
APC (Finance)	108000.00	One per district
APC (Gender)	108000.00	One per district
Assistant Engineer	84000.00	One per district
Junior Engineer	72000.00	One per district
Accountant	60000.00	One per district
Clerk	180000.00	Four per district
Peon	72000.00	Three per district
Driver	42000.00	One per district
Watchman	24000.00	One per district
	870000.00	
21 Strengthening of MIS (ZSK)		
Category	Unit Cost	Physical
Non-Recurring		
Equipments (Computer HW +SW)	100000.00	District
Furniture	50000.00	District
Library - Books	25000.00	District
Total Non-Recurring	175000.00	
Recurring		
Salary	228000.00	District
O&M (Consumable, Office contingencies etc.)	200000.00	District
Professional Fees	10000.00	District
Workshop/Seminar	10000.00	District
Training on EMIS & IPMS formats	500.00	JPSKs+JSKs
Supervision & monitoring as per SSA norms (@ Rs. 50/- per School	50.00	No of Schools
Total Recurring		
Grand Total (NR+R)		
O & M (Operation & Maintenance) Details :-		
	Unit cost	
Computer Maintenance	20000.00	
Telephone Maint.(Electric Bill etc.)	20000.00	
Consumables(stationary, floppies,CDs, toners etc)	20000.00	
Printing of EMIS formats	60000.00	
Printing of IPMS formats for Project components	60000.00	
Contingency	20000.00	
Total	200000.00	
Salary Details :-		
	Unit Cost	Physical
Programmer @Rs.9000/- p.m.	108000.00	One per district
Data Entry Operator @Rs.5000/- p.m.	120000.00	Two per district
	228000.00	Total

UNIT COST DESCRIPTION

Tenth Year Plan (2002.. 2007) for SARVA SHIKSHA ABHIYAN - M.P.

22 Strengthening of DIET(s)

Category	Unit Cost	Physical
Non-Recurring		
Equipments (Computer HW +SW)	100000 00	One per district
Furniture	50000 00	One per district
Library - Books	25000 00	One per district
Total Non-Recurring	175000 00	
Recurring		
Salary	42000 00	One per district
O&M (Consumable, Office contingencies etc.)	150000 00	One per district
Professional Fees	25000 00	One per district
Workshop/Seminar	25000 00	One per district
Total Recurring		
Grand Total (NR+R)		
O & M (Operation & Maintenance) - Details		
	Unit cost	
Computer Maintenance	20000 00	
Telephone Maint (Electric Bill etc.)	40000 00	
Consumables(stationary, floppies,CDs, toners etc)	40000 00	
Contingency/Travel/pol etc	50000 00	
Total	150000 00	
Salary Details -		
	Unit Cost	Physical
Driver	42000 00	

23 Establishment of new DIET(s)

Category	Unit Cost	Physical
Non-Recurring		
Equipments (Computer HW +SW+LSPS+Dish antena+TV etc)	1000000 00	New DIET
Educational material	25000 00	New DIET
Laboratory	50000 00	New DIET
Library - Books	25000 00	New DIET
Total Non-Recurring	1100000 00	
Recurring		
Total Recurring		
Grand Total (NR+R)	1100000.00	

24 Integrated Education for Disabled Children(1.24%increase)

Category	Unit Cost	Physical
Non-Recurring		
Equipment for IEDC project	250 00	per disabled children
Total Non-Recurring	250 00	
Recurring		
Professional Fees	50 00	per disabled children
Training (Survey, Study, Analysis)	50 00	per disabled children
Educational Materials	50 00	per disabled children
Total Recurring	150 00	
Grand Total (NR+R)	400.00	

25 Gender

Category	Unit Cost	Physical
Recurring		
Balika Shiksha Shivir	100 00	All the PTAs
Mahila Shiksha Abhiyan	200 00	All the PTAs
Total Recurring	300 00	

UNIT COST DESCRIPTION
Tenth Year Plan (2002.. 2007) for SARVA SHIKSHA ABHIYAN - M.P.

26 Headstart Programme (Additional JSKs---->)		10 per District	
Category		Unit Cost	Physical
Non-Recurring			
Equipment(Computers,UPS,Printer,Telephone)		130000.00	Headstart JSKs
Furniture		10000.00	Headstart JSKs
Computer room rennovation & Electrification		2500.00	Headstart JSKs
Total Non-Recurring		142500.00	

27 Shiksha Ghar (for Migrant Children)			
Category		Unit Cost	Physical
Recurring			
Stipend of 5 months @ Rs 250/- p.m. for 10 Children		12500.00	5 months @ Rs 250/- p.m. for 10 Children
Contingency		1000.00	per Shiksha Ghar
Total Recurring @ Rs 17568.75/-		13500.00	
Grand Total (NR+R)		13500.00	

Civil Works			
Category		Unit Cost	Physical
Non-Recurring			
28 CRC Additional Rooms		75000.00	per CRC
29 Primary School Buildings		150000.00	School Building
30 Additional Rooms(PS)		75000.00	Additional room
31 Urinals for PS (Boys + Girls)50%		5000.00	per school
32 Drinking Water facilityin PS 60%		30000.00	per school
33 Maintenance of Primary School Buildings		5000.00	per school
34 Middle School Buildings		350000.00	School Building
35 Additional Rooms(MS)		75000.00	Additional room
36 Urinals for MS (Boys + Girls) 50%		5000.00	per school
37 Drinking Water facility MS 60%		30000.00	per school
38 Maintenance of Middle School Buildings		5000.00	per school

Implementation Schedule for Activities of AWP 2002-2003

S.No.	Activities	Implementing Agency	Time Frame																
			2002						2003										
			July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun					
1	Access Related																		
<i>1.1</i>	<i>Upgradation of P.S</i>																		
i	Site identification	ZSK, JSK	→																
ii	Recruitment of teachers	JPSK/VILLAGE PANCHAY	→																
iii	Induction training of recruited teachers	DIET/JPSK		→															
iv	Procurement of Educational material & furniture	VEC	→																
v	Enrollment of children 11-14 years & Class V graduates in upgraded PS	VEC/PTA	→	→															
2	Enrollment & Retention related																		
<i>2.1</i>	<i>Mobilization</i>	TEACHERS	→																
i	Updation of VER	VEC/PTA	→																
ii	Development of School Development Plan	PTA		→															
iii	Formation of PTA	JSK	→																
iv	Trainings of VEC & PTA member	ZSK/DIET,JSK		→															
v	Mahila Shiksha Abhiyan-III Back to School drives	ZSK, JPSK,JSK	→	→		→	→				→	→	→						
vi	Balika Shiksha Shivir	ZSK	→	→		→	→				→	→	→						
<i>2.2</i>	<i>Reducing the number of Dropouts&Unenrolled children</i>				→														
	Analysis of data of VER and locally taking corrective action to bring the out of school children back to school	VEC,PTA,JSK	→	→	→	→	→												
<i>2.3</i>	<i>Enrollment of 3-6 Years age group in the anganwadi and convergence of P.S. with Anganwadi</i>	PTA,VILLAGE PANCHAYAT, JSK/ZSK	→	→	→	→	→	→	→	→	→	→	→	→	→	→	→	→	→
<i>2.4</i>	<i>Improving infrastructure by providing school building, Additional rooms ,Toilets (specially for girls) Under taking major & minor repairs</i>																		
i	Selection of sites	ZSK, JSK		→															
ii	Formation of VNS	ZSK, JPSK		→															
iii	Training of VNS	ZSK, JPSK			→														
iv	Issuance of Administrative and Technical Sanctions	ZSK			→	→													
v	Construction & Completion	VNS					→	→	→	→									
<i>2.5</i>	<i>Providing Basic facilities in school by effective use of school contingency</i>	VEC,PTA	→	→	→	→	→	→	→	→	→	→	→	→	→	→	→	→	→

Implementation Schedule for Activities of AWP 2002-2003

S.No.	Activities	Implementing Agency	Time Frame																			
			2002						2003													
			July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun								
3	Improvement in Quality																					
3.1	Curriculum reforms (Middle level)	RSK	→	→																		
	Desk analysis workshops	ZSK/DIET	→	→																		
3.2	Implementation of ILM	ZSK, JPSK, JSK																				
	Impact assessment through Desk analysis, classroom, observation & studies	ZSK/DIET, JSK	→	→	→	→	→	→	→													
3.3	Supplementary material Development at the District level	DIET	→	→		→	→			→	→											
3.4	Training of Teachers																					
	(i) Primary level Inductional - for new Gurujis and Shiksha Karmis.	ZSK/DIET, JPSK	→																	→	→	
	Recurrent - for Asst. teachers, SK, & Guruji (SLM, Eng. Sub)	ZSK/DIET, JPSK	→																			
	(ii) Middle level Inductional - for new SK & gurujis	ZSK/DIET, JPSK			→																	
	Recurrent - for existing Sch. teachers (Subject Specific)	DIET, JPSK	→	→																		
	Training through Teleconferencing	DIET		→	→	→	→	→	→	→	→	→	→									
	(iii) Training of Head Start teachers	ZSK/DIET	→	→																→	→	
3.5	Evaluation of learners																					
	Development of Question Bank	ZSK/DIET	→	→																		
	Training of Teachers on analysis of evaluation outcomes	DIET	→	→	→																	
	Evaluation on Quarterly basis	TEACHER/GURUJIS				→				→					→							
	Analysis of Evaluation outcomes & corrective measures	RSK, ZSK, DIET, JPSK, JSK							→		→										→	
3.6	Stengthening academic support systems																					
	Formation of JSK & JPSK	ZSK																				
	Recruitment of JS & BRCC (SSA District)	ZSK/DIET	→	→																		
	Formation of Academic group at district, block, & JSK level	ZSK/DIET	→	→																		
	Training of DIET personnel	RSK		→	→	→																
	Training of JSK Incharge, Jan Shikshak, Block functionaries on Academic issues	DIET				→	→															
3.7	Academic Monitoring System																					
	Formulation of monitoring indicators & methodology	RSK, ZSK	→	→																		
	Training of district, block & JSK functionaries to implement the monitoring mechanism which will include - Case studies, Observation, Analysis, Desk analysis, Studies	RSK, ZSK							→	→	→	→	→	→	→	→	→	→	→	→	→	
	Analysis of monitoring feedback for taking corrective measures	ZSK, JSK							→	→	→	→	→	→	→	→	→	→	→	→	→	

Implementation Schedule for Activities of AWP 2002-2003

S.No.	Activities	Implementing Agency	Time Frame																	
			2002						2003											
			July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun						
4	Improving Management Structures																			
4.1	<i>Putting structure into place</i>		→																	
	Formation of ZSK,JPSK,JSK	ZSK																		
4.2	<i>Recruiting/Placing the personnel</i>	ZSK	→	→																
4.3	<i>Capacity Development of functionaries of RSK,ZSK,JPSK,JSK,VEC,&PTA</i>	RSK,ZSK	→	→	→	→	→	→												
4.4	<i>Procurement of essential equipment furnitures etc.</i>	ZSK, JPSK,JSK	→	→	→															
4.5	<i>Implementation of monitoring mechanism</i>																			
i	Training of the teachers	RSK,ZSK	→	→																
ii	Data collection process	JSK	→			→				→						→				
iii	Report generation	ZSK	→			→				→						→				
iv	Analysis of Data	ZSK, JPSK,JSK		→				→			→					→				
5	Special focus on																			
5.1	<i>Girls education (Mahila Shiksha Abhiyan, Balika Shiksha Shivir, District Specific Strategies)</i>	ZSK, JPSK,JSK	→	→	→	→	→	→	→	→	→	→	→	→	→	→	→	→	→	→
5.2	<i>Physically & Mentally challenged children</i>	ZSK																		
	Organisation of camps	ZSK	→	→	→															
	Provision of Aids & Appliances	ZSK			→	→	→	→	→	→	→	→	→	→	→	→	→	→	→	→
	Special teacher training on IEDC	DIET			→															
5.3	<i>Tribal children - ensure functionalisation of Ashram Shalas</i>	ZSK, DIET	→	→	→	→	→	→	→	→	→	→	→	→	→	→	→	→	→	→
5.4	<i>Urban deprived (Opening of HDC)</i>	ZSK									→	→	→							

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Director, National Council for Educational Research and Training,
17-A, Ansari Road, Darya Ganga, New Delhi-110002

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