

UTTAR PRADESH BASIC EDUCATION PROJECT

ANNUAL WORK-PLAN & BUDGET

1996-97

STATE PROJECT OFFICE
NISHATGANJ, LUCKNOW-226 007

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National Institute of Education,
Planning and Administration,
17-B, Sri Aurobindo Marg,
New Delhi-110016
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FOREWORD

In 1996-97, the UP Basic Education Project will reach the mid-point of its seven year life span. The first three years (actually, the project became operational only in the latter part of 1993-94 and has, therefore, completed only about 28 months till now) have been devoted to putting project infrastructure in place and to initiating interventions aimed at improving the quality of basic education. Institutional capacity has been developed by establishing SIEMAT, strengthening DIETs and setting up Block Resource Centres and Nyaya Panchayat Resource Centres. The civil works implementation programme which has been the major pre-occupation and cause for concern during the first phase of the Project, is now nearing completion.

The Project is now at the stage where the overall focus can shift to quality aspects such as consolidating the initiatives towards improvement in teaching effectiveness and learners achievement levels. Programmes for special groups via innovative interventions, using NGOs participation, and piloting of experimental schemes which can provide lessons for educational policy in general, can also now take centre-stage.

The year 1995-96 has seen the Project come into full-scale implementation. It took longer than expected to reach this level of progress. Due to unforeseeable and unavoidable

circumstances (such as delays in finalising practical and procedural details of the civil works programme, political disturbances in the hill areas, Panchayat elections, and the enormous task of motivating, co-ordinating and monitoring the work of thousands of construction agencies), in terms of expenditure, implementation in 1993-94 amounted to only Rs. 6.13 crores against a budget of Rs. 28.39 crores and in 1994-95 to Rs. 43.11 crores against a budget of Rs. 72.69 crores. In 1995-96, however, the budget of Rs. 160 crores is likely to be fully utilized.

In 1996-97, too, it is expected that Rs. 160 crores would be required for Project implementation. Contrary to pre-Project surveys, it appears that a number of habitations still remain unserved by primary and upper primary schools. Similarly, many schools still do not have toilet and drinking water facilities. Hence, provision of access and extension facilities through construction of schools, additional classrooms, drinking water and toilet facilities will have to be taken up in 1996-97 too. This was not envisaged in the SAR, but is an essential aspect of the Project.

Due to administrative re-organisation, two new Districts (Bhadohi and Udham Singh Nagar) have been created by splitting the Project Districts of Varanasi and Nainital. Although in terms of area only two additional Blocks would come under Project coverage, some additional expenditure will be incurred on establishment of DPOs, etc. in the new Districts. This has been incorporated in the budget.

As suggested by the IV Supervision Mission, an assessment was made of likely Project savings, and it is proposed to take up coverage of 5 new Districts (from the list of 'reserve districts'). It is hoped that implementation of the Project can commence in these Districts in '96-97. A lump-sum provision of Rs. 500 lakh has been made in the budget, the details of which will be worked out after receiving clearance from Govt. of India and IDA, to extension of the Project to 5 New Districts.

The Annual Work Plan and Budget for 1996-97 reflects local conditions and requirements as expressed in the AWPBs of the Project Districts. Although a moderating and tempering influence has had to be exercised at the State level, the AWPB incorporates the needs and aspirations of the Project Districts to the extent possible.

In 1996-97, access to formal schooling will be provided to all children in the Project Districts, as per the Govt. of UP's norms. All schools will be provided basic facilities, goods, and teaching-learning material, and their repair and maintenance will be ensured. Classroom transactions will be improved through teachers training programmes, besides provision of newly-developed institutional materials. The NFE programme, or Alternative Schooling System ('Shiksha Ghar') programme will be consolidated and pre-school education at ECCE Centres will be developed. The task of

curriculum review and textbook revision will achieve special attention, so that new texts may be available for the '97-98 academic session. Research and evaluation studies will be supported and local capacity developed, so that lessons are obtained for improving project implementation as well as for extension/replication in other districts of the state. Community involvement in school activities, support to NGOs and mass participation in the drive towards 'education for all' will be a central activity of the Project.

1996-97 will be a critical year of the UP Basic Education Project in terms of consolidating the gains of the first phase and shifting the overwhelming focus to qualitative aspects. On the basis of the experience gained so far we are confident of meeting the objectives and targets of the AWPB.

Govindan Nair
State Project Director

February '96
Lucknow

SUMMARY OF BUDGET ESTIMATES

1996-97

SUMMARY OF BUDGET ESTIMATES
1996-97

(Rs. in thousand)

Actual Expenditure 1994-95	Budget Estimates 1995-96	Revised Budget Estimates 1995-96	Heads / Sub-heads	Budget Estimates 1996-97
A. BUILDING INSTITUTIONAL CAPACITY				
152.0	1830.0	2326.0	A01. SCHOOL MAPPING & MICRO PLANNING	1936.0
0.0	20500.0	20200.0	A02. OPERATIONALISING DIETS	9000.0
50246.0	13538.0	26274.0	A03. BLOCK RESOURCE CENTRE	23096.0
5643.0	13460.0	16420.0	A04. PROJECT MANAGEMENT STATE	16050.0
3386.0	18736.0	13505.0	A05. PROJECT MANAGEMENT DISTRICT	24019.0
19055.0	5000.0	13534.0	A06. SIEMT	23350.0
78482.0	73064.0	92259.0		97451.0
B. IMPROVING QUALITY & COMPLETION				
700.0	1000.0	4450.0	B01. PREPARATION OF SOFTWARE FOR PROJECT	1760.0
60705.0	63450.0	71105.0	B02. CONS/RE-CONS - PR SCHOOL	106480.0

(Rs. in thousand)

Actual Expenditure 1994-95	Budget Estimates 1995-96	Revised Budget Estimates 1995-96	Heads / Sub-heads	Budget Estimates 1996-97
20060.0	31340.0	34597.0	B03. CONS/RE-CONS UP-PR SCHOOL	34220.0
36895.0	130920.0	130920.0	B04. EXTENSION AND ADDITIONAL FACILITIES	210970.0
0.0	60980.0	24795.0	B05. REPAIR & MAINT OF SCHOOL BLDG	30060.0
2756.0	100433.0	118167.0	B06. UPGRADED H-TEACHERS - PR SCHOOLS	122148.0
0.0	5760.0	0.0	B07. ADDL ASST. TEACHERS - PR SCHOOL	6336.0
0.0	1910.0	1800.0	B08. OPENING OF ECCE CENTRES	5392.0
990.0	14576.0	1884.0	B09. HEALTH CHECK-UP OF STUDENTS	12421.0
0.0	150.0	75.0	B10. ALTERNATIVE MODELS OF SCHOOLING	1365.0
0.0	3000.0	3000.0	B11. ASST FOR INNOVATIVE PROG.	7000.0
108.0	480.0	432.0	B12. WORK EXP PROG FOR GIRLS	576.0

(7)

(Rs. in thousand)

Actual Expenditure 1994-95	Budget Estimates 1995-96	Revised Budget Estimates 1995-96	Heads / Sub-heads	Budget Estimates 1996-97
1600.0	14169.0	7000.0	B13. MAHILA SAMAKHYA	10462.0
0.0	375.0	116.0	B14. STIPEND FOR SC/ST GIRLS	456.0
9195.0	77719.0	51326.0	B15. TRAINING PROGRAMMES	72569.0
160.0	489.0	489.0	B16. PREP. OF TEACHERS JOURNALS	498.0
0.0	1275.0	1275.0	B17. CURRICULUM REFORM	1275.0
0.0	720.0	720.0	B18. LEARNER EVALUATION TECHNIQUE	720.0
12.0	205.0	205.0	B19. TESTING AND MEASUREMENT	205.0
0.0	15907.0	1399.0	B20. DEVL. OF SUPPL. READING MATERIAL	11450.0
0.0	7060.0	41064.0	B21. TEACHING LEARNING MATERIAL	11532.0
179.0	370119.0	363320.0	B22. SCHOOL COMPLEX	144924.0
0.0	4325.0	2164.0	B23. INCENTIVE TO VECS	4375.0
1539.0	0	0.0	B24. BASE-LINE STUDY	5000.0

(8)

(Rs. in thousand)

Actual Expenditure 1994-95	Budget Estimates 1995-96	Revised Budget Estimates 1995-96	Heads / Sub-heads	Budget Estimates 1996-97
0.0	1730.0	0.0	B25. COMMUNITY LIBRARY IN SCHOOLS	2819.0
0.0	2800.0	2800.0	B26. RESEARCH & EVALUATION	4000.0
137655.0	910892.0	863103.0		809013.0
C. IMPROVING ACCESS				
141181.0	246327.0	350621.0	C01. NEW PRIMARY SCHOOL	280247.0
70619.0	255337.0	290657.0	C02. NEW UPPER PRIMARY SCHOOL	355252.0
6000.0	0	0.0	C03. RELOC. OF URBAN SCHOOL	1755.0
0.0	20295.0	3360.0	C04. PRIMARY LEVEL NFE CENTRES	5782.0
0.0	556.0	0.0	C05. UPPER PRIMARY NFE CENTRES	500.0
0.0	0.0	0.0	C06. AMBEDKAR GRAM	0
0	0	0.0	C07. NEW DISTRICTS	50000.0
217800.0	522515.0	644638.0		693536.0

(6)

(Rs. in thousand)

Actual Expenditure 1994-95	Budget Estimates 1995-96	Revised Budget Estimates 1995-96	Heads / Sub-heads	Budget Estimates 1996-97
Grand Total :				
431181.0	1506471.0	1600000.0		1600000.0

One Hundred and Sixty Crores

ANNUAL WORK PLAN

1996-97

A. BUILDING INSTITUTIONAL CAPACITY:-

A01 School Mapping And Micro Planning:-

School Mapping And Micro-Planning has widely been accepted as a useful tool for achieving universalisation of elementary education. This has to be carried out every year, to plan improved access to schooling, to facilitate deployment of teachers, establishment of NFE centres, piloting of innovative programmes, etc. It is proposed to conduct school mapping and micro planning in all blocks of the project districts during 1996-97. The exercise will also enable preparation of Village Education Plans focusing on the specific needs of the community. The survey is conducted by local school teachers with maximum involvement of the community and the Village Education Committee, in particular.

A02 District Institute of Education and Training:-

The District Institutes of Education and Training (DIETs) are functioning in each of the project districts. During 1995-96, they have been strengthened by providing additional facility of Hostel, Auditorium, Equipments, Furniture, Books, Vehicle, etc. During 1996-97 it is proposed to further strengthen the DIETs and make them responsible for all quality aspects of the project, including monitoring of the activities of BRCs and NPRCs, co-ordination of training programmes, promotion of innovative schemes, development of locally relevant teaching- learning materials, etc. DIETs are expected to play a key role in overall quality improvement of education.

A03 Block Resource Centre:-

BRCs have been established in each block of the project districts as an extension of the DIET for implementing and co-ordinating quality improvement programmes of education. The BRCs are responsible for conducting various training programmes including inservice training to teachers and induction level training etc.

Each BRC has been provided with its own building, small library, equipments and furniture etc. necessary for efficient functioning. A Coordinator and Assistant Coordinator have been posted to look after affairs of the BRCs. During 1996-97 it is proposed to strengthen the BRCs by providing each BRC Rs. 5,000/- for Books, Rs. 5,000/- for Equipments, Rs. 2,000/- for Goods and Furniture, in addition to Rs. 5,000/- for Maintenance, Rs. 5,000/- for Travelling Allowance and Rs. 3,000/- for Contingent expenditure. It is proposed to construct BRC buildings in remaining 02 blocks of Project District Bhadohi.

A04 Project Management (State Level):-

State Project Office (SPO) is responsible for all aspects of project management, implementation, monitoring and evaluation. Preparation of Annual Work Plan & Budget for the project, accounting and submission of reimbursement claims, fund management are some of the basic functions of the State Project Office.

State Project Office (SPO) is fully functional. However, due to lack of space, computers could not be installed properly. M.I.S. Unit is therefore being developed on the second floor of the Vidya Bhawan, where the State Project Office is situated. SPO has also been facing problems in holding meetings and seminars of their district level officers as the present meeting hall has a capacity of only 20 persons. To overcome this difficulty, it is proposed to adopt a newly constructed auditorium of the DIET, Lucknow and develop it for project use. Senior Professionals, who are Key-Officers of the project are to be provided with a vehicle for facilitating their movement. Therefore, provision has been made for purchase of a vehicle. Also funds have been provided for equipping the new MIS unit.

A05 Project Management (District Level)

District Education Project Committee (DEPC) is responsible for all activities in the district. The Committee functions under the chairmanship of the District Magistrate. Implementation of the Project is effected through the District Project Office headed by Assistant Director (Project).

Ten old district offices have already been provided with basic facilities like computers, equipments and vehicles. During 1996-97, it is proposed to provide funds under various heads to these offices to meet their recurring

requirements. Since Bhadohi and Udham Singh Nagar are new districts included in the project, they are being provided for purchase of vehicles, equipments like Computer, Photocopier, Typewriter, Fax and Furniture etc.

A06 State Institute of Educational Management and Training:-

State Institute of Educational Management and Training (SIEMAT) at Allahabad is an independent organisation registered under Societies Registration Act, 1860. Objectives of the SIEMAT include conducting training programmes for educational administrators, planners and district level functionaries, conduct of research including action research in areas related to education, evaluation of programmes, provision of inputs for policy formulation, trialling of educational innovations, etc.

The buildings of the SIEMAT are almost complete, the Director and a few of the other staff have been appointed and the Institute has commenced its functioning. SIEMAT has proposed a budget of Rs. 233.50 lakhs for year 1996-97. Provision has been made accordingly.

B. IMPROVING QUALITY AND COMPLETION:-

B01 Preparation of the software for the Project:-

The Project can be fully successful only through maximum public involvement and motivation of the people. Therefore, community involvement is to be obtained by various awareness programmes. To achieve this objective, it is proposed to develop software packages for publicity through T.V., Radio,

Press and other media. Programmes shall also be organised for environment building and mass mobilisation, women's empowerment and education for deprived, disadvantaged and under-served sections of society. Cultural activities based on local social customs and other activities of awareness building shall also be held in project districts. Funds have been provided in the budget, for this purpose, at State and District levels.

B02 Construction/Reconstruction of Primary School Buildings:-

For improving school environment, a building in good condition is the first requirement. On the basis of the Pre-Project survey, 957 delapidated buildings and building-less schools have been provided with new buildings upto 1995-96. However, on the basis of micro-planning exercise it has been come out that some more new buildings are required in project districts. As the final results of micro-planning are still awaited, 539 new buildings (@ Rs. 1.95 lakh in the plains and Rs. 2.20 lakhs each in the hills) have been proposed tentatively. This number may increase after the results are finalised.

B03 Construction/Reconstruction of Upper Primary Schools:-

270 Upper Primary schools having delapidated buildings or without building have been provided with new buildings upto 1995-96. However, as stated in B-2 above, preliminary results of micro-planning has indicated that there are still many schools requiring new buildings. Hence, provision has

been made for construction/reconstruction of 134 buildings for Upper Primary Schools @ Rs. 2.55 lakh in plains and Rs. 2.80 in hills).

B04 Extension and Additional Facilities:-

From 1993-94 to 1995-96, the following extension work has been executed in project districts.

WORK	UNIT COST (Rs. in thousand)	UNITS
One Additonal Class Room	50.00	1003
Two Additional Class Room	95.00	217
Toilets	10.00	10161
Drinking Water	20.00 (average)	41820

However, micro planning has revealed that there are still many schools not having toilets and drinking water. And, many schools require additional classrooms on the basis of enrolment. Keeping in view the above situation, Rs. 2178.44 lakhs have been provided for construction of 'one additional classroom' in 711 schools, 'two additional rooms' in 796 schools, drinking water in 3476 schools and 3028 toilets. A sum of Rs. 21,09.70 lakhs has been provided for this purpose.

B05 Repair and Maintenance of School Buildings:-

On the basis of AWPB of the Project Districts, it has been reported that 6019 school buildings need special major repair. Accordingly a provision of Rs. 305.02 lakhs has been made. Repair manual has already been prepared and distributed to inspecting authorities and other institutions like BRCs and NPCRs for execution of the repair works.

B06 Posts of Head Teachers in Primary Schools:-

Posts of 2262 Head Teachers for primary schools have already been created and filled up. Provision has been made for their salary @ Rs. 4500 each per month.

B07 Post of Assistant Teachers in Primary Schools:-

Keeping in view expanded enrollment and retention of students in schools, new posts of assistant teachers, based on findings/requirements of the micro planning exercise, would be created. A sum of Rs. 63.36 lakhs has been provided for creation of 400 posts of additional teachers in 1996-97.

B08 Opening of Early Childhood Care and Education Centres:-

During 1995-96 thirty ECCE Centres were provided for each project district totaling to 300 centres. 30 new centres are proposed to be opened in each project districts during 1996-97. Since there are now 12 project districts, the total number of new centres would be 360. Provision has been made for establishing 360 new ECCE centres and recurring costs of 300 old centres. The new centres would be provided basic

equipments, teaching-learning materials and funds to meet capital expenses. Honararia to instructors, contingency and for funds maintenance will be given to all centres.

These centres will be established in ICDS centres to prepare children below 6 years to enter Primary School. Centres have been selected on the basis of their proximity to the Primary School, so that their elder brothers and sisters are free to attend school which keeping an eye on the youngsters, and and the latter in turn are familiarised to the school atmosphere.

In non-ICDS Blocks, ECCE Centres will be established through NGO's for which provision has also been made.

B09 Health Check-up of Students:-

Health check-up of students in elementary schools in all the project districts was to be carried out during the year 1995-96. However, after discussions with the W.B. Supervision Mission, it was decided to review the format of the health check-up card to make it more pragmatic and less time taking for the doctors. In the meeting of the Executive Committee on 04-01-96, it was felt that the health check programme should be strengthened in view of the inherent benefits. Accordingly, Varanasi and Nainital districts have been selected for test implementation of the programme. It is proposed to cover all the project districts during 1996-97. Action has already taken to rationalise the format of health card. Provision has been made for printing of the card and honoraria and T.A. to doctors.

B10 Alternative Models of Schooling:

Keeping in view the goal of universalisation of elementary education and limitations of existing formal and non formal systems, some alternatives models appropriate for local situations are required to cater to groups having special needs. Proposals in this regard as enumerated in the AWPBs of the project districts have been examined, and accordingly a provision of Rs. 13.65 lakhs has been made under this head.

B11 Assistance to individuals and organisations to take-up innovative programmes:

To widen the scope of Basic Education delivery it is necessary to facilitate maximum participation, particularly to encourage innovative approaches to supplement state interventions. Involvement of NGOs will be especially useful in those areas which may not be feasible for Govt. or Semi Government agencies to cover. Proposals have been invited and scrutinized by DPOs/DEPC as per conditions laid down in the "Guidelines for Assistance to NGOs/VAs". Funds have been ear-marked on the basis of proposals approved, as well those under consideration. A total sum of Rs. 70 lakhs has been provided under this head.

B12 Work experience programme for girls:

A number of girls who ought to be in school are quite often engaged in economic activities to supplement their family income. To encourage these girls to enter, and stay, in school a pilot programme to provide work experience in Upper

Primary School has been designed. The programme was initiated during 1995-96 and on the basis of experiment, it is proposed to provide Rs. 0.48 lakhs to each project district to pursue the programme in selected Upper Primary Schools. The girls are being provided a variety of vocational skills which not only give them some income, but afford them some security for the future and encourage their retention in school.

B13 Mahila Samakhya:

To improve the status of women in society, a women's empowerment programme has been launched under Mahila Samakhya Society. Project Districts Varanasi, Banda, Saharanpur, Pauri, Allahabad, Sitapur and Etawah have been taken up under the programme. In 1996-97, the coverage of Mahila Samakhya will be extended to one Block each of Goarkhpur and Nainital also. To carryout programme in all these districts the Mahila Samakhya is being provided a sum of Rs. 104.62 lakhs as per their demand.

B14 Stipend for SC/ST Girls:

A stipend of Rs. 20/- per month at Upper Primary level and Rs.12/- at Primary level (as per norms of the Social Welfare Dept., Govt. of UP) is given to SC/ST girls in selected schools. A total provision of Rs. 4.56 lakh has been made.

B-15 Local Training Grants:

Training is a vital component for quality improvement in basic education. Keeping in view its importance, a network of centres has been created by establishment of SIEMAT, DIETs BRCs and NPRCs at State, District, Block and Nyaya Panchayat levels respectively.

Training programmes on Training of Trainers In-service Teachers Training, NPRC Co-ordinators Training, Induction Level Teachers Training, VEC Members Training, Administrators Trainings etc. have been conducted in project districts in '95-96: Under the in-service training programme focused on improving teaching effectiveness in primary classes, about 37,600 teachers have been trained during 1995-96. The second cycle training, which commenced in Nov. '95 aims at strengthening language competencies. It will be completed by May' 96.

The following training programmes are proposed during 1996-97:-

1. In-service Teachers Training
2. Induction Level Training
3. VEC Members Training
4. Administrators Training
5. Training of State Project Office Staff
6. Training of ECCE Workers
7. Trainers Training
8. Training for Sports and Extracurricul Activities

9. Training of Science & Maths Teachers of Upper Primary Schools

10. Training of NGOs

11. Training of NPRC/BRC Co-ordinators

A brief description of the above training programmes is as under:

1. In-service training:

An intensive and continuous programme for all the teachers, head teachers, Co-ordinators and Cluster teachers has been developed. In 1995-96 the main focus was for developing language skills in Class I to V. In 1996-97, the training programme will aim at further strengthening language competencies through the use of supplementary reading materials. strengthening competencies for teaching language-related subjects such as social studies and science will be an additional input in the year 1996-97. All primary teachers will be trained for 6 days at BRCs, and, in addition, will meet at the NPRC every month.

2. Induction level Training:

This is for those newly appointed teachers who may have completed their BTC training many years ago. The training will be conducted at DIETs.

By induction level training, such teachers are facilitated to recapitulate the competencies acquired by them during B.T.C. training which are in dormant state.

3. VEC members training:

VECs have a central role to play in various school programmes eg. school construction, micro planning and other school development activities. The 14608 VEC members in Project Districts will be provided one day training at NPRC to apprise them of their role, duties and responsibilities.

4. Administrators training/Training of S.P.O. Staff:

The officers of State Project Office and District Project Offices, SDIs and other field staff will be provided orientation training under the programme to enhance their efficiency.

5. Training of ECCE Workers:

ECCE Workers will be provided a training to apprise them of their role, duties and responsibilities, as well as to familiarize them with pre-school educational concepts and techniques.

6. Trainers Training:

The principals of DIETs as well as other project functionaries have to carryout various training programmes from time to time. It is proposed to provide 5 days training at the UP Administrative Academy, Nainital, to key trainers of project districts to strengthen their role as trainers.

7. Training of Sports & Extracurricular teachers:

It is proposed to provide training to sports and extracurricular teachers at Sports College, Faizabad. This institution has expertise in providing training to teachers in sports activities.

8. Training of Science and Maths Teachers of upper primary schools:

As the level of science and maths teaching is perceived to be generally low, it is proposed to provide training to Science and Maths teachers of Upper Primary schools at the State Science Institute to improve their competence and effectiveness.

9. Training of NGOs:

Orientation programmes will be conducted to familiarise NGO personnel with EFA concepts and to brief them about procedural formalities for participation in the project.

10. Training of BRC/NPRC Co-ordinators:

BRCs and NPRCs are expected to play a key role in ensuring implementation of quality aspects of the project. As such, their Co-ordinators will be trained on their role and responsibilities, particularly regarding the provision of continuous academic support to teachers, the organisation of regular activities at their centres, etc.

B16 Preparation of Journal for Teachers:

A Journal is being published at the State level by SCERT to facilitate the professional development of teachers. The journal serves as a means for continuous interaction and communication among teachers, and is circulated widely. The Editorial Board comprises of Primary School teachers and experts. A co-ordinator's services have been provided. A provision of Rs. 4.98 lakhs has been made under this head.

B17 Review and reform of curriculum:

Review and reform of th curriculum is an on-going process falling under the purview of SCERT. During 96-97 it is proposed to review curricular at primary school level. This would be effected through a series of work-shops and seminars of experts, scholars and teachers. A sum of Rs. 12.75 lakhs has been provided for the purpose.

B18 New Techniques of learners evaluation:

Continuous uas evaluation of different classroom activities on the thinking of the child, reflecting level of achievement and attainment of particular competencies is essential for improvement of teaching-learning transanctions. To develop and test new techniques of learners evaluation, an amount of Rs. 7.20 lakhs has been provided under this head.

B19 Testing and Measurement:

To determine levels of achievement of children, test items, teachers manuals and hand-books, etc. are to be developed and tested. For this purpose work-shops and seminars will be organised by invited subject experts and facilitating close interaction with teachers. An amount of Rs. 2.05 lakhs has been provided under the head.

B20 Preparation of text-books, teachers hand books and provision of supplementary reading materials:

During 1995-96 supplementary reading materials (one reader for each primary level class) have been prepared and printed in limited number for trial. After trial these materials

will be reviewed and printed for general circulation in all schools of the project districts in the 96'-97 academic session. Further supplementary readers will also be developed using the experience gained from the earlier exercise. Accordingly a total provision of Rs. 114.50 lakhs have been made under the head.

Language texts for primary classes are to be revised as per MLL's for introduction in the 97-98 academic session. Teachers will be equipped with suitable hand books and instructional material for the practical application of the methods learned during the training.

B21 Provision of teaching learning material:

To improve the academic resources of schools, funds for maintenance of teaching/learning material is to be provided to them at regular intervals particularly to replenish consumable articles. Accordingly during 1995-96 primary and upper primary schools have been provided with teaching and learning material. For 1996-97 provision has been made for replenishment of teaching-learning materials to the extent of Rs. 115.32 lakhs.

B22 School Complex:

School complexes, renamed NYAY PANCHAYAT RESOURCE CENTRES (NPRC), have been established in each Nyay Panchayat of the project districts. Earlier there were 1,827 NPRCs but with the inclusion of Bhadohi district their numbers have increased 1,850. Provision have been made for construction

of 23 NPRCs in two blocks of the Bhadohi district. Provision has also been made for equipment and a small library in the NPRCs, salary of NPRC incharge, and for maintainance and contingent expenditure of the NPRCs. A total sum of Rs. 1,449.24 lakh have been provided under the head.

B23 Incentive to Village Education Committees:

An incentive scheme has been prepared to encourage VECs to contribute their maximum towards achieving the goals of elementary education. The assessment will be made on the basis of activities of VEC during the year the preceding academic session. The best VEC in each block shall be awarded an incentive of Rs. 25,000/-. This scheme, which has been launched in 1995-96, has been slightly modified for 96-97. A provision of 43.75 lakhs have been made under the head.

B24 Baseline Studies of Learner's Achievement:

Before commencement of the project, base-line studies of learners achievement in Varanasi, Sitapur and Nainital districts were completed. The remaining 7 project districts and Barabanki (control district) have been surveyed during 1994-95 with the help of G.B. Pant Institute of Social Sciences, Allahabad, UPDESCO, Lucknow, and SCERT, Lucknow. During the year 1996-97 it is proposed to repeat the base line studies to determine change, if any, in achievement levels. The studies will cover 12 Project Districts and Barabanki (control district). A provision of Rs. 50.00 lakhs has been made for the purpose.

B25 Community library in School:

During the year 1995-96 it was proposed to open 02 community libraries in each block of the project districts as a pilot programme. Proposal has been sent to the World Bank for approval. As the matter is still under their consideration, it is proposed to launch the programme in 1996-97, instead of 95'96. A provision of Rs. 28.19 lakhs has been made for implementation of this programme.

B26 Research and Evaluation:

A key objective of the Project is to provide lessons that can be used to improve basic education in the remaining districts of the state. To provide empirical evidence of these lessons, research and evaluation studies are supported by the project. In 1995-96, various institutions have been assisted to conduct 25 studies in a variety of education-related topics. Ed CIL was engaged to provide academic assistance in scrutinizing proposals, suggesting methodologies and monitoring progress.

In 1996-97, local capacity for managing the studies programme will be developed, particularly in SIEMAT and SCERT. Action research, which would provide lessons for programme implementation and policy formulation, will be encouraged. Extensive participation of DIETs and BRCs is expected in this area. An amount of Rs. 28 lakhs has been provided for research and evaluation in the budget.

C01 Opening of Primary Schools:

To secure schooling facilities to all children in the project districts, the target has been to provide one Primary School for a population of 300 within a distance of 1.5 K.M. (1 K.M. in hills). With this criterion 2,052 Primary Schools have been opened during the first 3 years of the Project. However, it appears that many areas still remain unserved. Accordingly, provision has been made for construction of 401 primary schools (at the rate of Rs. 1.95 lakh and Rs. 2.20 lakh in plains and hills respectively) equipment (at the rate of Rs. 10,000 per school) and salaries for teachers.

C02 Opening of Upper Primary School:

At the time of project formulation, 1,077 habitations were identified for opening of Upper Primary Schools. These villages have already been covered by 1995-96. However, preliminary results of micro-planning reveal that unserved areas still exist and more schools need to be opened as per the norm of providing an Upper Primary School for a population of 500 within a distance of 3 km. Accordingly, provision has been made for construction of 190 school buildings at the rate of Rs. 2.55 lakh in the plains and Rs. 2.80 lakh in the hills), their equipping and furnishing (at the rate of Rs. 35,000 per school), and for salary of teachers.

C03 Relocation of Schools in Urban Areas:

To facilitate replacement and shifting of school buildings of congested urban areas, 90 primary school buildings have been constructed in the project districts. Sitapur, Aligarh & Nainital districts have reported that some schools still need to be relocated. Funds have been provided accordingly, totalling Rs. 17.55 lakhs.

C04 Opening of Primary Level Non Formal Education Centres:

On the basis of micro planning and keeping in view local requirements, the "Shiksha-Ghar" programme has been conceived as an alternative schooling system. Text books required for the first phase of the "Shiksha-Ghar" programme have been printed during 1995-96. It is proposed to open and run 500 "Shiksha-Ghar" during the 1996-97. Each "Shiksha-Ghar" shall be provided funds @ Rs. 3000/- for teaching and learning material, Rs. 1400 for local training grants, Rs. 4000 for honoraria & Rs. 5000/- for contingencies. A sum of Rs. 57.82 lakh has been placed under this head.

C05 Opening of Upper-Primary Level Non Formal Education Centres:

An Alternative Schooling Model for the Upper Primary level has been conceived. The Pilot Programme will be sent for consideration of the World-Bank. NFE Centres of Upper Primry level are proposed to be opened after the approval of the World-Bank is received. A token of Rs. 5.00 lakh have been proposed in the budget.

Coverage of 5 new districts under the project:

As decided in the meeting of the Project Board's Executive Committee meeting on 4th Jan, 1996 the expected savings under the project are proposed to be utilized by covering 5 new districts under the project. The proposal in this regard has been sent to Govt. of India for obtaining World Bank's approval. A lum sum amount of Rs. 500 lacs have been provided under the head tentatively.

DETAILED BUDGET ESTIMATES

1996-97

(Rs. in thousand)

Actual Expenditure 1994-95	Budget Estimates 1995-96	Revised Budget Estimates 1995-96	Heads / Sub-heads	Budget Estimates 1996-97	Remarks
A01. SCHOOL MAPPING & MICRO PLANNING					
	1430.0	1742.0	9H. PRINTING	1760.0	Amount under 9H is provided for printing of forms at districts. Provision under 9J is for holding workshops at Block Level @ Rs. 1000 per block.
	400.0	584.0	9J. SEMINAR WORKSHOP	176.0	
152.0	1830.0	2326.0		1936.0	
A02. OPERATIONALISING DIETS					
	3000.0	5600.0	2B. GOODS/FURNITURE	1000.0	(34) Provision has been made under different sub heads to meet out the requirements of 10 DIETS for their regular functioning and to further strengthen them.
	5500.0	5500.0	2A. EQUIPMENT	500.0	
	2000.0	2000.0	2C. BOOKS	500.0	
	5000.0	1000.0	9H. PRINTING	2000.0	
	2000.0	100.0	9B. HONORARIUM	1000.0	
	3000.0	1000.0	9D. CONTINGENCY	1000.0	
	0.0	500.0	9C. TRAVELLING ALLOWANCES	900.0	
	0.0	1000.0	9I. MAINTENANCE	500.0	

(Rs. in thousand)

Actual Expenditure 1994-95	Budget Estimates 1995-96	Revised Budget 1995-96	Heads / Subheads	Budget Estimates 1996-97	Remarks
		3500.0	3A. PURCHASE OF VEHICLES	0.0	
		0.0	9J. SEMINAR WORKSHOP	1000.0	
		0.0	9F. VEHICLE MAINTENANCE & P.O.L.	600.0	
0.0	20500.0	20200.0		9000.0	

A03. BLOCK RESOURCE CENTRE

11487.0	12515.0	9A. SALARIES	16896.0
519.0	519.0	9I. MAINTENANCE OF EQUIPMENTS	880.0
865.0	910.0	9C. TRAVELLING ALLOWANCES	880.0
	0.0	2A. EQUIPMENT	880.0
	0.0	2B. GOODS/FURNITURE	352.0
0.0	1730.0	2C. BOOKS	880.0
	0.0	9D. CONTINGENCY	528.0

Provision is for 176 BRCs to under (35)
 9A provision is for salary of co-ordinators & Asstt. co-ordinator. 9I covers maintenance of buildings & equipments. Funds under various sub heads is provided at the following rates:-

<u>SUB HEAD</u>	<u>AMOUNT PER BRC</u>
9C	Rs. 5000
9D	Rs. 3000
9I	Rs. 5000
2A	Rs. 5000
2B	Rs. 2000
2C	Rs. 5000

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(Rs. in thousand)

Actual Expenditure 1994-95	Budget Estimates 1995-96	Revised Budget 1995-96	Heads / Subheads	Budget Estimates 1996-97	Remarks
	667.0	10600.0	1B. OTHER CONSTRUCTIONS	1800.0	Provision is for constructions of BRC buildings in two blocks of Bhadohi district.
50246.0	13538.0	26274.0		23096.0	
			A04. PROJECT MANAGEMENT STATE		Provision has been made for equipping and furnishing new office space being created on the second floor of the office building. Purchase of One vehicle is proposed for use by Senior Professionals, 5A-Payments For consultants services includes provision for hiring consultants for technical audit of the Civil work programmes and NFE Trainings Etc. Sub head 9 H includes expenditure on purchase of paper for printing work on printer at SPO. Provision under other sub heads has also been made as per requirement.
	100.0	0.0	9L. MISCELLENEOUS	0.0	
	1100.0	6000.0	2A. EQUIPMENT	1000.0	
	300.0	500.0	2B. GOODS/FURNITURE	1100.0	
	60.0	60.0	2C. BOOKS	50.0	
	350.0	660.0	3A. PURCHASE OF VEHICLES	400.0	
	3000.0	2200.0	5A. PAYMENTS FOR CONSULTANTS SERVICES	3000.0	
	3500.0	2500.0	9A. SALARIES	4500.0	
	800.0	400.0	9C. TRAVELLING ALLOWANCES	1000.0	
	900.0	900.0	9D. CONTINGENCY	600.0	

(36)

(Rs. in thousand)

Actual Expenditure 1994-95	Budget Estimates 1995-96	Revised Budget 1995-96	Heads / Subheads	Budget Estimates 1996-97	Remarks
	500.0	400.0	9E. TELEPHONE	500.0	
	400.0	350.0	9F. VEHICLE MAINTENANCE & P.O.L.	500.0	
	150.0	150.0	9G. RENT & TAXES	200.0	
	1500.0	1500.0	9H. PRINTING	2000.0	
	300.0	300.0	9I. MAINTENANCE OF EQUIPMENTS	500.0	
	300.0	300.0	9J. SEMINAR WORKSHOP	500.0	
	200.0	200.0	9K. INCENTIVE	200.0	
5643.0	13460.0	16420.0		16050.0	

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A05. PROJECT MANAGEMENT DISTRICT

	0.0		2A. EQUIPMENT	1450.0
500.0		643.0	2B. GOODS/FURNITURE	890.0
100.0		100.0	2C. BOOKS	130.0

Bhadohi & Udham Singh Nagar are two new districts under project's coverage. Provisions made include establishment of two district project offices, purchase of two sets of computer system @ Rs. 2.00 lakhs each, Photo-copier @ Rs. 1.25 lakhs each and for Type Writers,

(Rs. in thousand)

Actual Expenditure 1994-95	Budget Estimates 1995-96	Revised Budget 1995-96	Heads / Subheads	Budget Estimates 1996-97	Remarks
	3000.0	3450.0	3A. PURCHASE OF VEHICLES	1400.0	Furniture etc. @ Rs. 1.5 lakh each
	11391.0	5187.0	9A. SALARIES	13393.0	and Telephone/Fax facility
	2000.0	1832.0	9C. TRAVELLING ALLOWANCES	2505.0	electronic type writer. Every
	519.0	698.0	9D. CONTINGENCY	613.0	vehicles for Asstt. Directors &
	360.0	237.0	9E. TELEPHONE & ELECTRICITY	860.0	Expert BSAs of these districts.
	722.0	683.0	9F. VEHICLE MAINTENANCE & P.O.L.	1520.0	Provision for T.A. includes T.A.
	144.0	215.0	9G. RENT & TAXES	172.0	payable to SDIs, POL is for two
	0.0	460.0	9H. PRINTING	1086.0	Vehicles in each distric. 9H
					Printing includes cost of local
					printing as well as purchase of
					paper for Photo-Copier.
3386.0	18736.0	13505.0		24019.0	
			A06. SIEMT		
	0.0	0.0	9I. MISCELLENEOUS	300.0	Provision in different catagories
		0.0	2A. EQUIPMENT	5000.0	have been made as per demand of the
					SIEMAT as expressed in their budget
					for the year 1996-97.

(38)

(Rs. in thousand)

Actual Expenditure	Budget Estimates 1995-96	Revised Budget 1995-96	Heads / Subheads	Budget Estimates 1996-97	Remarks
		0.0	2B. GOODS/FURNITURE	6000.0	
		0.0	2C. BOOKS	800.0	
		0.0	3A. PURCHASE OF VEHICLES	700.0	
		0.0	5A. PAYMENTS FOR CONSULTANTS SERVICES	100.0	
	5000.0	13534.0	8A. PAYMENTS FOR SERVICES OF NGOs	0.0	
		0.0	9A. SALARIES	2200.0	
		0.0	9B. HONORARIUM	800.0	
		0.0	9C. TRAVELLING ALLOWANCES	700.0	
		0.0	9D. CONTINGENCY	900.0	
		0.0	9E. TELEPHONE & ELECTRICITY	350.0	
		0.0	9F. VEHICLE MAINTENANCE & P.O.L.	300.0	
		0.0	9G. RENT & TAXES	200.0	

(Rs. in thousand)

Actual Expenditure 1994-95	Budget Estimates 1995-96	Revised Budget 1995-96	Heads / Subheads	Budget Estimates 1996-97	Remarks
		0.0	9H. PRINTING	1000.0	
		0.0	9I. MAINTENANCE OF EQUIPMENTS	900.0	
		0.0	9J. SEMINAR WORKSHOP	3000.0	
		0.0	9K. INCENTIVE	100.0	
19055.0	5000.0	13534.0		23350.0	
			B01. PREPARATION OF SOFTWARE FOR PROJECT		Provisions has been made as per demands of the districts.
	1000.0	4450.0	9L. MISCELLENEOUS	1760.0	
700.0	1000.0	4450.0		1760.0	
			B02. CONS/RE-CONS - PR SCHOOL		Provision is for construction of 539 buildings @ Rs. 1.95 lacs in plains & Rs. 2.20 lacs in hills.
	63450.0	71105.0	1A. CONSTRUCTION THROUGH COMMUNITY ACTION	106480.0	
60705.0	63450.0	71105.0		106480.0	
			B03. CONS/RE-CONS UP-PR SCHOOL		Provision is for construction of 134 buildings @ Rs. 2.55 lacs in plains & Rs. 2.80 lacs in hills.
	31340.0	34597.0	1A. CONSTRUCTION THROUGH	34220.0	

(40)

(10)

(Rs. in thousand)

Actual Expenditure 1994-95	Budget Estimates 1995-96	Revised Budget 1995-96	Heads / Subheads	Budget Estimates 1996-97	Remarks
20060.0	31340.0	34597.0		34220.0	Provision is for the following works:
			B04. EXTENSION AND ADDITIONAL FACILITIES		<u>Work</u> <u>Unit Cost</u> <u>Units</u> (Rs. in thousands)
	21650.0	21650.0	1A. ONE ROOM	35550.0	Additional one Room . 50.00 771
	7980.0	7980.0	1A. TWO ROOMS	75620.0	Two Additional Rooms 95.00 796
	49250.0	49250.0	1A. TOILET	30280.0	Toilet 10.00 3028
	52040.0	52040.0	1A. DRINKING WATER	69520.0	Drinking Water 20.00 4476 (Average cost)
36895.0	130920.0	130920.0		210970.0	(41)
			B05. REPAIR & MAINT OF SCHOOL BLDG		As per AWPB of the districts 6019 school buildings need major repairs. Provision has been made @ Rs. 20,000/- (average) per building.
	60980.0	24795.0	1A. CONSTRUCTION THROUGH COMMUNITY ACTION	30060.0	
0.0	60980.0	24795.0		30060.0	
			B06. UPGRADED H-TEACHERS - PR SCHOOLS		Provision is for salary of 2262 head teachers @ Rs. 4500 (average) per teacher.
	100433.0	118167.0	9A. SALARIES	122148.0	
2756.0	100433.0	118167.0		122148.0	

(Rs. in thousand)

Actual Expenditure 1994-95	Budget Estimates 1995-96	Revised Budget 1995-96	Heads / Subheads	Budget Estimates 1996-97	Remarks
			B07. ADDL ASST. TEACHERS - PR SCHOOL		Based of findings/requirements of the Micro Planning exercises, provision for creation of 400 post of addl. teacher has been made tentatively.
	5760.0	0.0	9A. SALARIES	6336.0	
0.0	5760.0	0.0		6336.0	
			B08. OPENING OF ECCE CENTRES		Provision has been made for recurring costs of 300 old centres and for opening 360 new centres in 12 Project districts. In non ICDS Blocks, Centres would be established through NGO's for which provision has been made under sub-head 8A.
	1000.0	1500.0	2D. TEACHING & LEARNING MATERIAL & KITS	1800.0	
	560.0	0.0	9B. HONORARIUM	1782.0	
	300.0	300.0	9D. CONTINGENCY	660.0	
	50.0	0.0	9I. MAINTENANCE OF EQUIPMENTS	150.0	
		0.0	8A. PAYMENTS FOR SERVICES OF NGOs	1000.0	
0.0	1910.0	1800.0		5392.0	
			B09. HEALTH CHECK-UP OF STUDENTS		Provision under 9B and 9 C is for Doctors who will conduct health checkup. Rs. 50 lacs has been
	2076.0	0.0	9B. HONORARIUM	2176.0	

(42)

(Rs. in thousand)

Actual Expenditure 1994-95	Budget Estimates 1995-96	Revised Budget 1995-96	Heads / Subheads	Budget Estimates 1996-97	Remarks
	7500.0	1300.0	9H. PRINTING	5000.0	Provided for printing of Health Check-up Cards.
	5000.0	584.0	9C. TRAVELLING ALLOWANCES	5245.0	
990.0	14576.0	1884.0		12421.0	
			B10. ALTERNATIVE MODELS OF SCHOOLING		Provision has been made on the basis of demand as made in AWPB of the districts.
	150.0	75.0	9L. MISCELLENEOUS	1365.0	
0.0	150.0	75.0		1365.0	
			B11. ASST FOR INNOVATIVE PROG.		Funds have been earmarked an the basis of proposals approved as well as those under consideration.
	3000.0	3000.0	8A. PAYMENTS FOR SERVICES OF NGOs	7000.0	
0.0	3000.0	3000.0		7000.0	
			B12. WORK EXP PROG FOR GIRLS		Rs. 0.48 lacs is provided to each Project district in selected Upper Primary Schools.
	480.0	432.0	9D. CONTINGENCY	576.0	

(43)

(Rs. in thousand)

Actual Expenditure 1994-95	Budget Estimates 1995-96	Revised Budget 1995-96	Heads / Subheads	Budget Estimates 1996-97	Remarks
108.0	480.0	432.0		576.0	
			B13. MAHILA SAMAKHYA		The Provision has been made keeping in view the demand made by Mahila Samakhya
	14169.0	7000.0	8A. PAYMENTS FOR SERVICES OF NGOs	10462.0	
1600.0	14169.0	7000.0		10462.0	
			B14. STIPEND FOR SC/ST GIRLS		Provision is made for Stipend @ Rs. 20.00 per month at upper primary level &Rs. 12.00 at primary level in Selected Schools.
	375.0	116.0	7B. STIPEND	456.0	
0.0	375.0	116.0		456.0	
			B15. TRAINING PROGRAMMES		Provision is for various training programmes at DIETS, BRC'S etc for which a detailed annual programme has been chalked out.
	77719.0	51326.0	7A. LOCAL TRAINING GRANTS	0.0	
		0.0	7A. LOCAL TRAINING GRANTS	72569.0	

(44)

(Rs. in thousand)

Actual Expenditure 1994-95	Budget Estimates 1995-96	Revised Budget 1995-96	Heads / Subheads	Budget Estimates 1996-97	Remarks
9195.0	77719.0	51326.0		72569.0	
			B16. PREP OF TEACHERS JOURNALS		The provision is for publication of "SANKALP" a teachers journal. It is published by the SCERT for the project. A coordinator's services have been made ^{available} to SCERT. Hence the provision under 9 A.
	84.0	84.0	9A. SALARIES	93.0	
	20.0	20.0	9B. HONORARIUM	20.0	
	25.0	25.0	9D. CONTINGENCY	25.0	
	360.0	360.0	9H. PRINTING	360.0	
160.0	489.0	489.0		498.0	
			B17. CURRICULUM REFORM		The process of curriculum reform is to be conducted through SCERT with the help of experts, scholars and teachers. Provision has been made for the purpose.
	60.0	60.0	9C. TRAVELLING ALLOWANCES	60.0	
	15.0	15.0	9D. CONTINGENCY	15.0	
	1200.0	1200.0	9H. PRINTING	1200.0	
0.0	1275.0	1275.0		1275.0	
			B18. LEARNER EVALUATION TECHNIQUE		

(45)

(Rs. in thousand)

Actual Expenditure 1994-95	Budget Estimates 1995-96	Revised Budget 1995-96	Heads / Subheads	Budget Estimates 1996-97	Remarks
			B18. LEARNER EVALUATION TECHNIQUE		provision has been made to develop and test new techniques of learnness evaluation
	300.0	300.0	5A. PAYMENTS FOR CONSULTANTS SERVICES	300.0	
	100.0	100.0	9B. HONORARIUM	100.0	
	100.0	100.0	9C. TRAVELLING ALLOWANCES	100.0	
	20.0	20.0	9D. CONTINGENCY	20.0	
	200.0	200.0	9J. SEMINAR WORKSHOP	200.0	
0.0	720.0	720.0		720.0	

(46)

(Rs. in thousand)

Actual Expenditure 1994-95	Budget Estimates 1995-96	Revised Budget 1995-96	Heads / Subheads	Budget Estimates 1996-97	Remarks
			B19. TESTING AND MEASUREMENT		
	205.0	205.0	9J. SEMINAR WORKSHOP	205.0	
12.0	205.0	205.0		205.0	
			B20. DEVL. OF SUPPL. READING MATERIAL		
	570.0	570.0	9B. HONORARIUM	600.0	Supplementary reading materials (One reader for each primary level class) shall be printed for general circulation in all schools of the Project districts. Further supplementary readers will also be developed. Provision has been made accordingly.
	12.0	12.0	9D. CONTINGENCY	0.0	
	450.0	550.0	9H. PRINTING	1000.0	

(Rs. in thousand)

Actual Expenditure 1994-95	Budget Estimates 1995-96	Revised Budget 1995-96	Heads / Subheads	Budget Estimates 1996-97	Remarks
	217.0	217.0	9J. SEMINAR WORKSHOP	800.0	
	50.0	50.0	2C. BOOKS	50.0	
	14608.0	0.0	2D. TEACHING & LEARNING MATERIAL (P.S.)	9000.0	
0.0	15907.0	1399.0		11450.0	
			B21. TEACHING LEARNING MATERIAL		Provision has been made for teaching learning material to Primary & Upper Primary schools @Rs. 1800/- & Rs. 4800/- per school respectively.
	4500.0	25879.0	2D. TEACHING & LEARNING MATERIAL (For Primary Schools)	7802.0	
	2560.0	15185.0	2D. TEACHING & LEARNING MATERIAL (For Upper Primary Schools)	3730.0	(48)
0.0	7060.0	41064.0		11532.0	
			B22. SCHOOL COMPLEX		Provision has been made for construction of 23 complexes in Bhadohi & for meeting out the recurring cost of the BRCs.
	249346.0	249346.0	1A. CONSTRUCTION THROUGH COMMUNITY ACTION	4324.0	
	73271.0	86211.0	9A. SALARIES	99900.0	

(Rs. in thousand)

Actual Expenditure 1994-95	Budget Estimates 1995-96	Revised Budget 1995-96	Heads / Subheads	Budget Estimates 1996-97	Remarks
	23751.0	4012.0	2A. EQUIPMENT	24050.0	
	23751.0	23751.0	2C. BOOKS	9250.0	
		0.0	9D. CONTINGENCY	3700.0	
		0.0	9I. MAINTENANCE OF EQUIPMENTS	3700.0	
179.0	370119.0	363320.0		144924.0	
			B23. INCENTIVE TO VECS		Provision is for one selected V.E.C. in each Block.
	4325.0	2164.0	9K. INCENTIVE	4375.0	(49)
0.0	4325.0	2164.0		4375.0	
			B24. BASE-LINE STUDY		Provision is for base-line studies through agenc like Pant Institute of Social Sciences, U.P. DESCO & SCERT.
		0.0	5A. PAYMENTS FOR CONSULTANTS SERVICES	5000.0	
1539.0	0.0	0.0		5000.0	
			B25. COMMUNITY LIBRARY IN SCHOOLS		Provision has been made as per pilot programme proposal sent to World Bank
	1730.0	0.0	2C. BOOKS	2819.0	

(Rs. in thousand)

Actual Expenditure 1994-95	Budget Estimates 1995-96	Revised Budget 1995-96	Heads / Subheads	Budget Estimates 1996-97	Remarks
0.0	1730.0	0.0		2819.0	<i>for their approval.</i>
			B26. RESEARCH & EVALUATION		Pr vision is for managing the studies programme particularly in SIEMAT & SCERT.
	2800.0	2800.0	6B. STUDIES	4000.0	
0.0	2800.0	2800.0		4000.0	
			C01. NEW PRIMARY SCHOOL		Provision has been made for construction of 401 buildings @ Rs. 1.95 lacs & Rs. 2.20 lacs in plains and hills respectively. Goods/Furniture is to be provided @ Rs. 10,000 per school.
	115275.0	198875.0	1A. CONSTRUCTION THROUGH COMMUNITY ACTION	79245.0	
	117182.0	137876.0	9A. SALARIES	196992.0	
	13870.0	13870.0	2B. GOODS/FURNITURE	4010.0	
141181.0	246327.0	350621.0		280247.0	
			C02. NEW UPPER PRIMARY SCHOOL		Provision is for opening 190 upper primary schools @ Rs. 2.55 lacs & Rs. 2.80 lacs in plains & hills respectively. Goods/furniture is to be provided @ Rs. 35,000 per school.
	72630.0	80405.0	1A. CONSTRUCTION THROUGH COMMUNITY ACTION	49350.0	

(50)

(Rs. in thousand)

Actual Expenditure 1994-95	Budget Estimates 1995-96	Revised Budget 1995-96	Heads / Subheads	Budget Estimates 1996-97	Remarks
	156002.0	183547.0	9A. SALARIES	299252.0	
	26705.0	26705.0	2B. GOODS/FURNITURE	6650.0	
70619.0	255337.0	290657.0		355252.0	
			C03. RELOC. OF URBAN SCHOOL		Provision has been made for 90 primary school buildings.
		0.0	1A. CONSTRUCTION THROUGH COMMUNITY ACTION	1755.0	(51)
6000.0	0.0	0.0		1755.0	
			C04. PRIMARY LEVEL NFE CENTRES		Provision has been made for opening 500 'Shiksha Ghar's'. Each Shiksha Ghar will be provided Rs. 3000 for teaching & learning material Rs. 1400 for local training grants Rs. 4000 for honouraria & Rs. 5000 for contingencies.
	4920.0	50.0	9B. HONORARIUM	2000.0	
	12525.0	3000.0	2D. TEACHING & LEARNING MATERIAL & KITS	582.0	
	750.0	90.0	9D. CONTINGENCY	2500.0	
	2100.0	210.0	7A. LOCAL TRAINING GRANTS	700.0	

(Rs. in thousand)

Actual Expenditure 1994-95	Budget Estimates 1995-96	Revised Budget 1995-96	Heads / Subheads	Budget Estimates 1996-97	Remarks
0.0	20295.0	3360.0		5782.0	
			C05. UPPER PRIMARY NFE CENTRES		N.F.E. Centres of upper primary level shall be opened after approval of W.B. A token provision of Rs. 5.00 lacs has been made.
	38.0	0.0	2B. GOODS/FURNITURE	0.0	
	366.0	0.0	2D. TEACHING & LEARNING MATERIAL & KITS	0.0	
	28.0	0.0	7A. LOCAL TRAINING GRANTS	0.0	(52)
	108.0	0.0	9B. HONORARIUM	0.0	
	16.0	0.0	9D. CONTINGENCY	0.0	
		0.0	9L. MISCELLENEOUS	500.0	
0.0	556.0	0.0		500.0	
			NEW DISTRICTS		
		0.0	9L. MISCELLENEOUS	50000.0	The proposal to cover 5 new district has been sent to Government of India for W.B. approval. A token provision of Rs. 5.00 lacs has been made accordingly.
0.0	0.0	0.0		50000.0	

DISTRICT - WISE BUDGGET ESTIMATES
1996-97

(Rs. in thousand)

Heads / Subheads	Vara- nasi	Bhad- ohi	Gora- khpur	Alla- habad	Banda	Etaw- ah	Sita- pur	A.ig- arh	Sabar anpur	Pauri	Main- ital	Udham Nagar	SPO	Total
A01. SCHOOL MAPPING & MICRO PLANNING														
9H. PRINTING	170.0	70.0	190.0	230.0	130.0	150.0	190.0	170.0	110.0	150.0	90.0	60.0	0.0	1750.0
9J. SEMINAR WORKSHOP	17.0	7.0	19.0	28.0	13.0	15.0	19.0	17.0	11.0	15.0	9.0	6.0	0.0	176.0
TOTAL	187.0	77.0	209.0	308.0	143.0	165.0	209.0	187.0	121.0	165.0	99.0	66.0	0.0	1936.0
A02. OPERATIONALISING DIETS														
2B. GOODS/FURNITURE	100.0	0.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	1000.0
2A. EQUIPMENT	50.0	0.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	500.0
2C. BOOKS	50.0	0.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	500.0
9H. PRINTING	200.0	0.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0	0.0	0.0	2000.0
9B. HONORARIUM	100.0	0.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	1000.0
9D. CONTINGENCY	100.0	0.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	1000.0
9C. TRAVELLING ALLOWANCES	75.0	0.0	75.0	75.0	75.0	75.0	75.0	75.0	75.0	100.0	100.0	1.0	100.0	900.0
9I. MAINTENANCE	50.0	0.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	500.0

(Rs. in thousand)

Heads / Subheads	Vara- nasi	Paad- ohi	Gora- khpur	Alla- habad	Randa	Etaw- ah	Sita- our	Aite- arn	Sabar anpur	Pauri	Main- ital	Udham Nagar	SPO	Total
9J. SEMINAR WORKSHOP	100.0	0.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	1000.0
9P. VEHICLE MAINTENANCE & P.O.L.	60.0	0.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	0.0	0.0	600.0
TOTAL	885.0	0.0	885.0	885.0	885.0	885.0	885.0	885.0	885.0	910.0	910.0	0.0	100.0	9000.0
A03. BLOCK RESOURCE CENTRE														
9A. SALARIES	1632.0	672.0	1824.0	2688.0	1248.0	1440.0	1824.0	1632.0	1056.0	1440.0	864.0	576.0	0.0	16896.0
9I. MAINTENANCE OF EQUIPMENTS	85.0	35.0	95.0	140.0	65.0	75.0	95.0	85.0	55.0	75.0	45.0	30.0	0.0	880.0
9C. TRAVELLING ALLOWANCES	85.0	35.0	95.0	140.0	65.0	75.0	95.0	85.0	55.0	75.0	45.0	30.0	0.0	880.0
2A. EQUIPMENT	85.0	35.0	95.0	140.0	65.0	75.0	95.0	85.0	55.0	75.0	45.0	30.0	0.0	880.0
2B. GOODS/FURNITURE	34.0	14.0	38.0	56.0	26.0	30.0	38.0	34.0	22.0	30.0	18.0	12.0	0.0	352.0
2C. BOOKS	85.0	35.0	95.0	140.0	65.0	75.0	95.0	85.0	55.0	75.0	45.0	30.0	0.0	880.0
9D. CONTINGENCY	51.0	21.0	57.0	84.0	39.0	45.0	57.0	51.0	33.0	45.0	27.0	18.0	0.0	528.0
1B. OTHER CONSTRUCTIONS	0.0	1800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1800.0
TOTAL	2057.0	2647.0	2299.0	3388.0	1573.0	1815.0	2299.0	2057.0	1331.0	1815.0	1089.0	726.0	0.0	23096.0

(Rs. in thousand)

Heads / Subheads	Vara- nasi	Bhad- obi	Gora- khpur	Alla- habad	Panda	Etaw- ah	Sita- pur	Alig- arh	Sahar- anpur	Pauri	Main- ital	Udham Nagar	SPG	Total
A04. PROJECT MANAGEMENT STATE														
2A. EQUIPMENT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1000.0	1000.0
2B. GOODS/FURNITURE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1100.0	1100.0
2C. BOOKS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	50.0
3A. PURCHASE OF VEHICLES	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0	400.0
5A. PAYMENTS FOR CONSULTANTS SERVICES	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3000.0	3000.0
9A. SALARIES	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4500.0	4500.0
9C. TRAVELLING ALLOWANCES	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1900.0	1900.0
9D. CONTINGENCY	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	600.0	600.0
9E. TELEPHONE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	500.0
9F. VEHICLE MAINTENANCE & P.O.L.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	500.0
9G. RENT & TAXES	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	200.0
9H. PRINTING	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2000.0	2000.0

(Rs. in thousand)

Heads / Subheads	Vara- nasi	Bhad- ohi	Gora- khpur	Alla- habad	Banda	Etaw- ah	Sita- pur	Alig- arh	Sahar apur	Pauri	Main- ital	Udham Nagar	SPO	Total
91. MAINTENANCE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	500.0
92. SEMINAR WORKSHOP	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	500.0
98. INCENTIVE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	200.0
TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16050.0	16050.0
A05. PROJECT MANAGEMENT DISTRICT														
2A. EQUIPMENT	50.0	475.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	475.0	0.0	1450.0
2B. GOODS/FURNITURE	50.0	150.0	50.0	50.0	50.0	20.0	100.0	100.0	50.0	100.0	30.0	140.0	0.0	890.0
2C. BOOKS	10.0	15.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	15.0	0.0	130.0
3A. PURCHASE OF VEHICLES	0.0	700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	700.0	0.0	1400.0
9A. SALARIES	1102.0	1000.0	1120.0	1224.0	1087.0	1268.0	1268.0	1078.0	1106.0	1057.0	1083.0	1000.0	0.0	13393.0
9C. TRAVELLING ALLOWANCES	250.0	150.0	250.0	275.0	190.0	200.0	270.0	220.0	300.0	220.0	210.0	150.0	0.0	2505.0
9D. CONTINGENCY	66.0	52.0	57.0	64.0	39.0	42.0	57.0	51.0	33.0	45.0	45.0	42.0	0.0	613.0
9E. TELEPHONE	60.0	130.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	130.0	0.0	860.0

(57)

(Rs. in thousand)

Heads / Subheads	Vara- nasi	Bhad- ohi	Gora- khpur	Alla- habad	Banda	Etav- ah	Sita- dar	Alig- ark	Sabar anpur	Pauri	Nain- ital	Udham Nagar	SPO	Total
9P. VEHICLE MAINTENANCE & P.O.L.	88.0	80.0	140.0	140.0	206.0	110.0	160.0	132.0	98.0	132.0	140.0	100.0	0.0	1520.0
9G. RENT & TAXES	14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	16.0	16.0	14.0	0.0	172.0
9H. PRINTING	102.0	42.0	114.0	168.0	78.0	54.0	114.0	102.0	66.0	113.0	67.0	36.0	0.0	1086.0
TOTAL	1792.0	2808.0	1845.0	2075.0	1778.0	1858.0	2043.0	1817.0	1687.0	1803.0	1711.0	2802.0	0.0	24019.0
A06. SIENT														
9L. MISCELLANEOUS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	300.0
2A. EQUIPMENT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5000.0	5000.0
2B. GOODS/FURNITURE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6000.0	6000.0
2C. BOOKS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	800.0	800.0
3A. PURCHASE OF VEHICLES	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	700.0	700.0
5A. PAYMENTS FOR CONSULTANTS SERVICES	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	160.0	160.0
9A. SALARIES	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2200.0	2200.0
9B. HONORARIUM	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	800.0	800.0

(Rs. in thousand)

Heads / Subheads	Vara- nasi	Bhad- ohi	Gora- khpur	Alla- babad	Fanda	Blaw- ah	Sita- pur	Alig- arb	Sabar anpur	Pauri	Main- ital	Udhan Nagar	SPO	Total
9C. TRAVELLING ALLOWANCES	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	700.0	700.0
9D. CONTINGENCY	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	900.0	900.0
9E. TELEPHONE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	350.0	350.0
9F. VEHICLE MAINTENANCE & P.O.L.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	300.0
9G. RENT & TAXES	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	200.0
9H. PRINTING	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1000.0	1000.0
9I. MAINTENANCE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	900.0	900.0
9J. SEMINAR WORKSHOP	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3000.0	3000.0
9K. INCENTIVE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	100.0
TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	23350.0	23350.0
B01. PREPARATION OF SOFTWARE FOR PROJECT														
9L. MISCELLANEOUS	170.0	70.0	190.0	280.0	130.0	150.0	190.0	170.0	110.0	150.0	90.0	60.0	0.0	1760.0
TOTAL	170.0	70.0	190.0	280.0	130.0	150.0	190.0	170.0	110.0	150.0	90.0	60.0	0.0	1760.0

(Rs. in thousand)

Heads / Subheads	Vara- nasi	Bhad- obi	Gora- khpur	Alla- habad	Banda	Etaw- ah	Sita- pur	Alig- arh	Sabar anpur	Pauri	Main- ital	Udham Nagar	SPO	Total
B02. CONS/RE-CONS - PR SCHOOL														
1A. CONSTRUCTION THROUGH COMMUNITY ACTION	8580.0	4680.0	14430.0	14625.0	12675.0	12285.0	7995.0	11895.0	3900.0	4400.0	7700.0	3315.0	0.0	106480.0
TOTAL	8580.0	4680.0	14430.0	14625.0	12675.0	12285.0	7995.0	11895.0	3900.0	4400.0	7700.0	3315.0	0.0	106480.0
B03. CONS/RE-CONS UP-PR SCHOOL														
1A. CONSTRUCTION THROUGH COMMUNITY ACTION	2805.0	1530.0	5355.0	4335.0	2805.0	6885.0	4080.0	5100.0	510.0	0.0	560.0	255.0	0.0	34220.0
TOTAL	2805.0	1530.0	5355.0	4335.0	2805.0	6885.0	4080.0	5100.0	510.0	0.0	560.0	255.0	0.0	34220.0
B04. EXTENSION AND ADDITIONAL FACILITIES														
1A. ONE ROOM	9500.0	3000.0	3250.0	3900.0	1500.0	2750.0	1500.0	5400.0	2500.0	650.0	1000.0	600.0	0.0	35550.0
1A. TWO ROOMS	19000.0	3800.0	33250.0	4275.0	1805.0	2850.0	760.0	3990.0	4750.0	0.0	760.0	380.0	0.0	75620.0
1A. TOILET	5120.0	1530.0	2890.0	5850.0	0.0	4090.0	2240.0	6470.0	0.0	1840.0	150.0	100.0	0.0	30240.0
1A. DRINKING WATER	6400.0	2140.0	8960.0	9840.0	0.0	6920.0	11380.0	11440.0	1320.0	10720.0	200.0	200.0	0.0	69520.0
TOTAL	40020.0	10470.0	48350.0	23865.0	3305.0	16610.0	15880.0	27300.0	8570.0	13210.0	2110.0	1280.0	0.0	210970.0

(Ru. in thousand)

Heads / Subheads	Vara- nasi	Bhad- ohi	Gora- khpur	Alla- hatad	Banda	Etaw- an	Sita- pur	Alig- arb	Sabar anpur	Pauri	Main- ital	Udhan Nagar	SPO	Total
B05. REPAIR & MAINT OF SCHOOL BLDG														
1A. CONSTRUCTION THROUGH COMMUNITY ACTION														
	3940.0	1500.0	2000.0	6020.0	1000.0	700.0	2900.0	4300.0	2000.0	1200.0	3000.0	1500.0	0.0	30060.0
TOTAL	3940.0	1500.0	2000.0	6020.0	1000.0	700.0	2900.0	4300.0	2000.0	1200.0	3000.0	1500.0	0.0	30060.0
B06. UPGRADED H-TEACHERS - PR SCHOOLS														
9A. SALARIES														
	6500.0	1654.0	2538.0	15822.0	6750.0	12474.0	7830.0	13014.0	5292.0	25380.0	15800.0	9094.0	0.0	122148.0
TOTAL	6500.0	1654.0	2538.0	15822.0	6750.0	12474.0	7830.0	13014.0	5292.0	25380.0	15800.0	9094.0	0.0	122148.0
B07. ADDL ASST. TEACHERS - PR SCHOOL														
9A. SALARIES														
	500.0	308.0	697.0	1030.0	475.0	506.0	698.0	618.0	396.0	556.0	350.0	202.0	0.0	6336.0
TOTAL	500.0	308.0	697.0	1030.0	475.0	506.0	698.0	618.0	396.0	556.0	350.0	202.0	0.0	6336.0
B08. OPENING OF ECCE CENTRES														
2D. TEACHING & LEARNING MATERIAL & KITS														
	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	0.0	1800.0
9B. HONORARIUM	162.0	81.0	162.0	162.0	162.0	162.0	162.0	162.0	162.0	162.0	162.0	81.0	0.0	1782.0

(61)

(Rs. in thousand)

Heads / Subheads	Vara- nasi	Bhad- ohi	Gora- khpur	Alla- habad	Banda	E'aw- ah	Sita- pur	Aliq- arb	Satar anpur	Pauri	Main- ital	Udham Nagar	SPC	Total
9D. CONTINGENCY	60.0	30.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	30.0	0.0	660.0
9I. MAINTENANCE OF EQUIPMENTS	15.0	0.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	0.0	0.0	150.0
8A. PAYMENTS FOR SERVICES OF NGOs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1000.0	1000.0
TOTAL	387.0	261.0	387.0	387.0	387.0	387.0	387.0	387.0	387.0	387.0	387.0	261.0	1000.0	5392.0
809. HEALTH CHECK-UP OF STUDENTS														
9B. HONORARIUM	204.0	100.0	228.0	336.0	156.0	168.0	228.0	204.0	132.0	180.0	140.0	100.0	0.0	2176.0
9H. PRINTING	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5000.0	5000.0
9C. TRAVELLING ALLOWANCES	405.0	300.0	523.0	770.0	358.0	385.0	523.0	468.0	303.0	533.0	402.0	275.0	0.0	5245.0
TOTAL	609.0	400.0	751.0	1106.0	514.0	553.0	751.0	672.0	435.0	713.0	542.0	375.0	5000.0	12421.0
810. ALTERNATIVE MODELS OF SCHOOLING														
9L. MISCELLANEOUS	500.0	15.0	50.0	50.0	50.0	50.0	300.0	50.0	50.0	100.0	100.0	50.0	0.0	1365.0
TOTAL	500.0	15.0	50.0	50.0	50.0	50.0	300.0	50.0	50.0	100.0	100.0	50.0	0.0	1365.0

(Rs. in thousand)

Heads / Subheads	Vara- nasi	Bhad- ochi	Gora- khpur	Alla- habad	Panda	Itaw- ah	Sita- pur	Atig- arb	Sahar- anpur	Pauri	Main- ital	Udham Nagar	SPO	Total
B11. ASST FOR INNOVATIVE PROG.														
8A. PAYMENTS FOR SERVICES OF NGOs	500.0	300.0	300.0	500.0	300.0	500.0	300.0	1000.0	500.0	500.0	500.0	300.0	1500.0	7000.0
TOTAL	500.0	300.0	300.0	500.0	300.0	500.0	300.0	1000.0	500.0	500.0	500.0	300.0	1500.0	7000.0
B12. WORK EXP PROG FOR GIRLS														
9D. CONTINGENCY	48.0	48.0	48.0	48.0	48.0	48.0	48.0	48.0	48.0	48.0	48.0	48.0	0.0	576.0
TOTAL	48.0	48.0	48.0	48.0	48.0	48.0	48.0	48.0	48.0	48.0	48.0	48.0	0.0	576.0
B13. MAHILA SAMAKHYA														
8A. PAYMENTS FOR SERVICES OF NGOs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10462.0	10462.0
TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10462.0	10462.0
B14. STIPEND FOR SC/ST GIRLS														
7B. STIPEND	38.0	38.0	38.0	38.0	38.0	38.0	38.0	38.0	38.0	38.0	38.0	38.0	0.0	456.0
TOTAL	38.0	38.0	38.0	38.0	38.0	38.0	38.0	38.0	38.0	38.0	38.0	38.0	0.0	456.0

Rs. in thousand

Heads / Subheads	Vara- nasi	Bbad- ohi	Gora- khpur	Alia- babad	Banda	Etaw- ah	Sira- pur	Alig- arh	Sahar anpur	Pauri	Nain- ital	Udham Nagar	SPO	Total
B15. TRAINING PROGRAMMES														
7A. LOCAL TRAINING GRANTS														
	8608.0	3876.0	6593.0	11212.0	4639.0	5625.0	6295.0	7613.0	7188.0	4536.0	3205.0	2179.0	1000.0	72569.0
TOTAL	8608.0	3876.0	6593.0	11212.0	4639.0	5625.0	6295.0	7613.0	7188.0	4536.0	3205.0	2179.0	1000.0	72569.0
B16. PREP OF TEACHERS JOURNALS														
9A. SALARIES	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	93.0	93.0
9B. HONORARIUM	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20.0	20.0
9D. CONTINGENCY	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	25.0
9H. PRINTING	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	360.0	360.0
TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	498.0	498.0
B17. CURRICULUM REFORM														
9C. TRAVELLING ALLOWANCES	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	60.0	60.0
9D. CONTINGENCY	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0	15.0
9H. PRINTING	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1200.0	1200.0
TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1275.0	1275.0

Rs. in thousand)

Heads / Subheads	Vara- nasi	Bhad- shi	Gora- khpur	Alla- habad	Randa	Rtaw- ab	Sita- pur	Allig- arb	Sahar anpur	Pauri	Main- ital	Udham Nagar	SPD	Total	
B18. LEARNER EVALUATION TECHNIQUE															
5A. PAYMENTS FOR CONSULTANTS SERVICES	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	300.0
9B. HONORARIUM	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	100.0
9C. TRAVELLING ALLOWANCES	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	100.0
9D. CONTINGENCY	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20.0	20.0
9J. SEMINAR WORKSHOP	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	200.0
TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	720.0	720.0
B19. TESTING AND MEASUREMENT															
9J. SEMINAR WORKSHOP	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	205.0	205.0
TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	205.0	205.0
B20. DEVL. OP SUPPL. READING MATERIAL															
9B. HONORARIUM	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	500.0
9B. PRINTING	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1000.0	1000.0

(Rs. in thousand)

Heads / Subheads	Vara- nasi	Bhad- raji	Gora- khour	Alia- habad	Banda	ftaw- ah	Sita- pur	Aliz- ara	Sahar anpur	Fauri	Main- ital	Udhan Nagar	SPC	Total
9J. SEMINAR WORKSHOP	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	800.0	800.0
2C. BOOKS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.5	0.0	0.0	0.0	50.0	50.0
2D. TEACHING & LEARNING MATERIAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9000.0	9000.0
TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11450.0	11450.0

B21. TEACHING LEARNING MATERIAL

2D. TEACHING & LEARNING MATERIAL (P.S.)	700.0	297.0	680.0	1023.0	657.0	655.0	575.0	283.0	530.0	695.0	425.0	263.0	500.0	7302.0
2D. TEACHING & LEARNING MATERIAL (U-P.S.)	325.0	150.0	271.0	430.0	241.0	369.0	241.0	337.0	175.0	251.0	200.0	141.0	500.0	3730.0
TOTAL	1025.0	447.0	951.0	1453.0	898.0	1024.0	817.0	1120.0	705.0	944.0	625.0	404.0	1000.0	11032.0

B22. SCHOOL COMPLEX

1A. CONSTRUCTION THROUGH COMMUNITY ACTION	0.0	4324.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4324.0
9A. SALARIES	11934.0	4914.0	10314.0	20736.0	6372.0	8100.0	11826.0	9234.0	5102.0	6480.0	2376.0	1512.0	0.0	99900.0
2A. EQUIPMENT	2370.0	1193.0	2483.0	4992.0	1534.0	1950.0	2847.0	2221.0	1469.0	1560.0	572.0	364.0	0.0	24050.0

(Rs. in thousand)

Head / Subheads	Varanasi	Brahm-puri	Gorakhpur	Allahabad	Banda	Etawah	Sitapur	Aligarh	Saharanpur	Pauri	Mainital	UdhamNagar	SPO	Total
20. BOOKS	1105.0	455.0	955.0	1920.0	590.0	750.0	1055.0	355.0	565.0	600.0	220.0	140.0	0.0	9250.0
90. CONTINGENCY	442.0	182.0	382.0	763.0	235.0	300.0	438.0	342.0	225.0	240.0	88.0	56.0	0.0	3700.0
91. MAINTENANCE OF EQUIPMENTS	442.0	182.0	382.0	763.0	235.0	300.0	438.0	342.0	225.0	240.0	88.0	56.0	0.0	3700.0
TOTAL	16796.0	11240.0	14516.0	29184.0	8964.0	11490.0	16644.0	12396.0	8588.0	9120.0	7344.0	2128.0	0.0	144924.0
B23. INCENTIVE TO VECs														
90. INCENTIVE	425.0	175.0	475.0	700.0	225.0	350.0	475.0	425.0	275.0	375.0	250.0	125.0	0.0	4375.0
TOTAL	425.0	175.0	475.0	700.0	225.0	350.0	475.0	425.0	275.0	375.0	250.0	125.0	0.0	4375.0
B24. BASE-LINE STUDY														
5A. PAYMENTS FOR CONSULTANTS SERVICES	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5000.0	5000.0
TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5000.0	5000.0
B25. COMMUNITY LIBRARY IN SCHOOLS														
20. BOOKS	275.0	81.0	308.0	453.0	211.0	244.0	308.0	275.0	178.0	243.0	146.0	97.0	0.0	2819.0
TOTAL	275.0	81.0	308.0	453.0	211.0	244.0	308.0	275.0	178.0	243.0	146.0	97.0	0.0	2819.0

(Rs. in thousand)

Heads / Subheads	Vara- nasi	Bhad- ohi	Gora- khpur	Alla- habad	Bansa	Rtaw- ah	Sita- pur	Aliz- arh	Sabar anpur	Pauri	Main- ital	Udham Nagar	SPD	Total
B26. RESEARCH & EVALUATION														
6B. STUDIES	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4000.0	4000.0
TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4000.0	4000.0
C01. NEW PRIMARY SCHOOL														
1A. CONSTRUCTION THROUGH COMMUNITY ACTION	4875.0	6825.0	2925.0	12675.0	10140.0	9350.0	3705.0	9945.0	5070.0	4400.0	4840.0	4485.0	0.0	79245.0
9A. SALARIES	10560.0	5088.0	25152.0	31392.0	14592.0	24096.0	37056.0	16416.0	9792.0	10848.0	7680.0	4320.0	0.0	196992.0
2B. GOODS/FURNITURE	250.0	350.0	150.0	650.0	520.0	480.0	190.0	510.0	260.0	200.0	220.0	230.0	0.0	4010.0
TOTAL	15685.0	12263.0	28227.0	44717.0	25252.0	35936.0	40951.0	26871.0	15122.0	15448.0	12740.0	3035.0	0.0	286247.0
C02. NEW UPPER PRIMARY SCHOOL														
1A. CONSTRUCTION THROUGH COMMUNITY ACTION	4845.0	3570.0	2550.0	7395.0	5255.0	5355.0	2550.0	5610.0	3040.0	4200.0	2520.0	3360.0	0.0	49350.0
9A. SALARIES	19320.0	11384.0	22632.0	47748.0	21528.0	59064.0	47472.0	22632.0	6072.0	24012.0	11040.0	6348.0	0.0	299252.0
2B. GOODS/FURNITURE	665.0	490.0	350.0	1015.0	735.0	735.0	350.0	770.0	280.0	525.0	315.0	420.0	0.0	6650.0
TOTAL	24830.0	15444.0	25532.0	56158.0	27618.0	65154.0	50372.0	29012.0	8392.0	28737.0	13875.0	10128.0	0.0	355252.0

(Rs. in thousand)

Heads / Subheads	Vara- nas:	Bhad- oli	Gora- khpur	Alia- bad	Ronda	Etaw- ah	Sita- pur	Alig- ah	Sabar- anpur	Pauri	Nain- ital	Udham Nagar	SPG	Total
C03. RELOC. OF URBAN SCHOOL														
1A. CONSTRUCTION THROUGH COMMUNITY ACTION	0.0	0.0	0.0	0.0	0.0	0.0	585.0	585.0	0.0	0.0	195.0	390.0	0.0	1755.0
TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	585.0	585.0	0.0	0.0	195.0	390.0	0.0	1755.0
C04. PRIMARY LEVEL NPE CENTRES														
9B. HONORARIUM	200.0	160.0	200.0	200.0	120.0	200.0	200.0	200.0	160.0	160.0	120.0	80.0	0.0	2000.0
2D. TEACHING & LEARNING MATERIAL & KITS	53.0	46.0	58.0	58.0	38.0	55.0	55.0	55.0	50.0	45.0	40.0	22.0	0.0	582.0
9D. CONTINGENCY	250.0	200.0	250.0	250.0	150.0	250.0	250.0	250.0	200.0	200.0	150.0	100.0	0.0	2500.0
7A. LOCAL TRAINING GRANTS	70.0	55.0	70.0	70.0	42.0	70.0	70.0	70.0	56.0	56.0	42.0	28.0	0.0	700.0
TOTAL	578.0	464.0	578.0	578.0	350.0	575.0	575.0	575.0	466.0	461.0	352.0	230.0	0.0	5732.0
C05. UPPER PRIMARY NPE CENTRES														
9L. MISCELLANEOUS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	500.0
TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	500.0

(Rs. in thousand)

Heads / Subheads	Vara- nasi	Road- oni	Gera- khour	Alia- habad	Banda	Etaw- ah	Sita- pur	Alie- art	Sagar anour	Pauri	Nain- ital	Idham Ragar	SPG	Total
NEW DISTRICTS														
9L MISCELLANEOUS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5000.0	5000.0
TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5000.0	5000.0
Grand Total :														
	137740.0	70796.0	157352.0	219217.0	161127.0	174226.0	163955.0	149010.0	67174.0	111239.0	69766.0	45098.0	133110.0	1600300.0

One Hundred Sixty Crores

CATEGORY-WISE BUDGET ESTIMATES

1996-97

CATEGORY-WISE EXPENDITURE
1996-97

(Rs. in thousand)

1.	1.	CIVIL WORKS	
		1A. CONSTRUCTION THROUGH COMMUNITY ACTION	516404.0
		1B. OTHER CONSTRUCTIONS	1800.0
		Total :	518204.0
2.	2.	PROCUREMENT	
		2A. EQUIPMENT	32880.0
		2B. GOODS/FURNITURE	20002.0
		2C. BOOKS	14479.0
		2D. TEACHING & LEARNING MATERIAL	22914.0
		Total :	90275.0
3.	3.	VEHICLE	
		3A. PURCHASE OF VEHICLES	2500.0
		Total :	2500.0
4.	4.	ARCHITECTURAL & ENGINEERING SERVICES	
		4A. PAYMENTS FOR ARCHITECTURAL & ENGINEERING SERVICES	0.0
		Total :	0.0
5.	5.	CONSULTANT SERVICES	
		5A. PAYMENTS FOR CONSULTANTS SERVICES	8400.0
		Total :	8400.0
6.	6.	LOCAL FELLOWSHIP & STUDIES	
		6A. LOCAL FELLOWSHIP	0.0

(Rs. in thousand)

6B. STUDIES

4000.0

Total :

4000.0

7. 7. LOCAL TRAINING GRANTS & STIPENDS

7A. LOCAL TRAINING GRANTS

73269.0

7B. STIPEND

456.0

Total :

73725.0

SERVICES OF NGOS

8A. PAYMENTS FOR SERVICES OF NGOS

18162.0

Total :

18162.0

INCREMENTAL STAFF SALARIES, HONORARIA TO INSTRUCTORS, OPERATION & MAINTENANCE COSTS

9A. SALARIES

761710.0

9B. HONORARIUM

8478.0

9C. TRAVELLING ALLOWANCES

11390.0

9D. CONTINGENCY

11137.0

9E. TELEPHONE

1710.0

9F. VEHICLE MAINTENANCE & P.C.L.

2920.0

9G. RENT & TAXES

572.0

9H. PRINTING

15406.0

9I. MAINTENANCE OF EQUIPMENTS

6630.0

9J. SEMINAR WORKSHOP

5881.0

9K. INCENTIVE

1675.0

9L. MISCELLANEOUS

53925.0

Total :

984434.0

Grand Total :

1500000.0

(73)



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