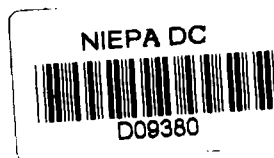


UTTAR PRADESH BASIC EDUCATION PROJECT

ANNUAL BUDGET ESTIMATES

1995-96

(REVISED)



STATE PROJECT OFFICE

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**SUMMARY OF BUDGET ESTIMATES**

**1995-96 (REVISED)**

(Rs. in thousand)

Heads / Sub-heads	Original Estimates 1995-96	Revised Estimates 1995-96	( + / - )
A. BUILDING INSTITUTIONAL CAPACITY			
A01. SCHOOL MAPPING & MICRO PLANNING	1830.0	2326.0	496.0
A02. OPERATIONALISING DIETS	20500.0	20200.0	-300.0
A03. BLOCK RESOURCE CENTRE	13538.0	26274.0	12736.0
A04. PROJECT MANAGEMENT STATE	13460.0	16420.0	2960.0
A05. PROJECT MANAGEMENT DISTRICT	18736.0	13505.0	-5231.0
A06. SIEMT	5000.0	13534.0	8534.0
	73064.0	92259.0	19195.0

B. IMPROVING QUALITY & COMPLETION

B01. PREPARATION OF SOFTWARE FOR PROJECT	1000.0	4450.0	3450.0
B02. CONS/RE-CONS - PR SCHOOL	63450.0	71105.0	7655.0
B03. CONS/RE-CONS UP-PR SCHOOL	31340.0	34597.0	3257.0

(Rs. in thousand)

Heads	Original Estimates 1995-96	Revised Estimates 1995-96	( + / - )
B04. EXTENSION AND ADDITIONAL FACILITIES	130920.0	130920.0	0.0
B05. REPAIR & MAINT OF SCHOOL BLDG	60980.0	24795.0	-36185.0
B06. UPGRADED H-TEACHERS - PR SCHOOLS	100433.0	118167.0	17734.0
B07. ADDL ASST. TEACHERS - PR SCHOOL	5760.0	0.0	-5760.0
B08. OPENING OF ECCE CENTRES	1910.0	1800.0	-110.0
B09. HEALTH CHECK-UP OF STUDENTS	14576.0	1884.0	-12692.0
B10. ALTERNATIVE MODEL OF SCHOOLING	100.0	0.0	-100.0
B11. ASST FOR INNOVATIVE PROG.	3000.0	3000.0	0.0
B12. WORK EXP PROG FOR GIRLS	480.0	432.0	-48.0
B13. MAHILA SAMAKHYA	14169.0	7000.0	-7169.0
B14. STIPEND FOR SC/ST GIRLS	375.0	375.0	0.0
B15. TRAINING PROGRAMMES	77719.0	51067.0	-26652.0
B16. PREP OF TEACHERS JOURNALS	489.0	489.0	0.0
B17. CURRICULUM REFORM	1275.0	1275.0	0.0

(Rs. in thousand)

Heads / Sub-heads	Original Estimates 1995-96	Revised Estimates 1995-96	( + / - )
B18. LEARNER EVALUATION TECHNIQUE	720.0	720.0	0.0
B19. TESTING AND MEASUREMENT	205.0	205.0	0.0
B20. DEVL. OF SUPPL. READING MATERIAL	15907.0	1399.0	-14508.0
B21. TEACHING LEARNING MATERIAL	7060.0	41064.0	34004.0
B22. SCHOOL COMPLEX	370119.0	363320.0	-6799.0
B23. INCENTIVE TO VECS	4325.0	2164.0	-2161.0
B24. BASE-LINE STUDY	0.0	0.0	0.0
B25. COMMUNITY LIBRARY IN SCHOOLS	1730.0	0.0	-1730.0
B26. RESEARCH & EVALUATION	2800.0	2800.0	0.0
	910892.0	863103.0	47789.0

(Rs. in thousand)

Heads / Sub-heads	Original Estimates 1995-96	Revised Estimates 1995-96	( + / - )
C. IMPROVING ACCESS			
C01. NEW PRIMARY SCHOOL	246327.0	350621.0	104294.0
C02. NEW UPPER PRIMARY SCHOOL	255337.0	290657.0	35350.0
C03. RELOC. OF URBAN SCHOOL	0.0	0.0	0.0
C04. PRIMARY LEVEL NFE CENTRES	20295.0	3360.0	-16935.0
C05. UPPER PRIMARY NFE CENTRES	556.0	0.0	-556.0
TOTAL	522515.0	644638.0	(+)122123.0
GRAND TOTAL	1506471.0	1600000.0	(+) 93529.0



**DETAILED BUDGET ESTIMATES**

**1995 - 96 (REVISED)**

DETAILED BUDGET ESTIMATES  
1995-96 (REVISED)

(Rs. in thousand)

Heads / Sub-heads	Budget Estimates 1995-96	Revised Budget Estimates 1995-96	( + / - )	Remarks
<b>A01. SCHOOL MAPPING &amp; MICRO PLANNING</b>				
9H. PRINTING	1430.0	1742.0	312.0	Provision has been made for meeting out additional cost of printing and for holding workshops at Tehsil level also.
9J. SEMINAR / WORKSHOP	400.0	584.0	184.0	
TOTAL	1830.0	2326.0	496.0	
<b>A02. OPERATIONALISING DIETS</b>				
2B. GOODS/FURNITURE	3000.0	5600.0	2600.0	-Under sub head 2B, funds @ Rs. 6.00 lakh each (except Saharanpur-Rs. 2 lakh) is provided for newly constructed hostels, dormitory etc. DIETs are still gearing up to meet new responsibilities of trainings. Therefore, savings under sub heads 9H, 9B & 9D. -Provision under sub head 9C is to enable DIETs' staff attend meetings, visit BRCs, NPRCs, School etc. and to pay T.A. for guest speakers.
2A. EQUIPMENT	5500.0	5500.0	0.0	
2C. BOOKS	2000.0	2000.0	0.0	
9H. PRINTING	5000.0	1000.0	-4000.0	
9B. HONORARIUM	2000.0	100.0	-1900.0	
9D. CONTINGENCY	3000.0	1000.0	-2000.0	
9C. TRAVELLING ALLOWANCES	0.0	500.0	500.0	
9I. MAINTENANCE	0.0	1000.0	1000.0	
3A. PURCHASE OF VEHICLES	0.0	3500.0	3500.0	

(Rs. in thousand)

ids / sub-heads	Budget Estimates 1995-96	Revised Budget Estimates 1995-96	( + / - )	Remarks
9J. SEMINAR / WORKSHOP	0.0	0.0	0.0	-Funds have been provided under sub head 9I for maintenance of DIET complex and equipments and under sub head 3A for purchase of 10 Vehicles for DIETs.
9F. VEHICLE MAINTENANCE & P.O.L.	0.0	0.0	0.0	
TOTAL	20500.0	20200.0	-300.0	
13. BLOCK RESOURCE CENTRE				
9A. SALARIES	11487.0	12515.0	1028.0	Provision under 9A is to meet out expenditure due to grant of interim relief and for payment of pension contribution. Provision under 2C is for small library in BRCs. Under 1B provision for construction of BRC , Saifai , as per actual estimates of RES, has been made.
9I. MAINTENANCE	519.0	519.0	0.0	
9C. TRAVELLING ALLOWANCES	865.0	910.0	45.0	
2A. EQUIPMENT	0.0	0.0	0.0	
2B. GOODS/FURNITURE	0.0	0.0	0.0	
2C. BOOKS	0.0	1730.0	1730.0	
9D. CONTINGENCY	0.0	0.0	0.0	
1B. OTHER CIVIL WORKS	667.0	10600.0	9933.0	
TOTAL	13538.0	26274.0	12736.0	

(Rs. in thousand)

Heads / Sub-heads	Budget Estimates 1995-96	Revised Budget Estimates 1995-96	( + / - )	Remarks
<b>A04. PROJECT MANAGEMENT STATE</b>				
9L. MISCELLENEOUS	100.0	0.0	-100.0	Additional provision under-2A is mainly due to payment for Computer Systems being made in 1995-96 instead of 1994-95 and for providing funds for equipping M.I.S. centre.  Under 2B provision has been made on actual requirement basis. Provision under 3A is for purchase of a Vehicle for proposed Accounts Cell.  Savings under 9A & 9c due to non-filling up of the posts of Professionals due to space problem. There are savings under 9E & 9F due to economy measures.
2A. EQUIPMENT	1100.0	6000.0	4900.0	
2B. GOODS/FURNITURE	300.0	500.0	200.0	
2C. BOOKS	60.0	60.0	0.0	
3A. PURCHASE OF VEHICLES	350.0	660.0	310.0	
5A. PAYMENTS FOR CONSULTANTS SERVICES	3000.0	2200.0	-800.0	
9A. SALARIES	3500.0	2500.0	-1000.0	
9C. TRAVELLING ALLOWANCES	800.0	400.0	-400.0	
9D. CONTINGENCY	900.0	900.0	0.0	
9E. TELEPHONE	500.0	400.0	-100.0	
9F. VEHICLE MAINTENANCE & P.O.L.	400.0	350.0	-50.0	
9G. RENT & TAXES	150.0	150.0	0.0	

(Rs. in thousand)

Heads / Sub-heads	Budget Estimates 1995-96	Revised Budget Estimates 1995-96	( + / - )	Remarks
9H. PRINTING	1500.0	1500.0	0.0	
9I. MAINTENANCE	300.0	300.0	0.0	
9J. SEMINAR / WORKSHOP	300.0	300.0	0.0	
9n. INCENTIVE	200.0	200.0	0.0	
<b>TOTAL</b>	<b>13460.0</b>	<b>16420.0</b>	<b>2960.0</b>	

## A05. PROJECT MANAGEMENT DISTRICT

2A. EQUIPMENT	0.0	0.0	0.0	-Additional provision has been made under 2B as districts Varanasi, Sitapur and Aligarh have shifted to locations requiring fresh furnishings. Under 3A provision is based on actual cost of Vehicles.
2B. GOODS/FURNITURE	500.0	643.0	143.0	
2C. BOOKS	100.0	100.0	0.0	
3A. PURCHASE OF VEHICLES	3000.0	3450.0	450.0	
9A. SALARIES	11391.0	5187.0	-6204.0	-There is saving under head 9A & 9C as few posts remained vacant.
9C. TRAVELLING ALLOWANCES	2000.0	1832.0	-168.0	
9D. CONTINGENCY	519.0	698.0	179.0	
9E. TELEPHONE	360.0	237.0	-123.0	-Additional provision is made under head 9D, 9G & 9H on the basis of actual demands of the

(Rs. in thousand)

Heads / Sub-heads	Budget Estimates 1995-96	Revised Budget Estimates 1995-96	( + / - )	Remarks
9F. VEHICLE MAINTENANCE & P.O.L.	722.0	683.0	-39.0	Project Districts. There is saving under head 9F as Vehicle for Assistant Directors could not be provided. Saving under 9E is due to economy measure.
9G. RENT & TAXES	144.0	215.0	71.0	
9H. PRINTING	0.0	460.0	460.0	
TOTAL	18736.0	13505.0	-5231.0	
A06. SIEMAT				
9L. MISCELLENEOUS	0.0	0.0	0.0	The additional provision has been made as per revised budget estimates of the SIEMAT.
2A. EQUIPMENT	0.0	0.0	0.0	
2B. GOODS/FURNITURE	0.0	0.0	0.0	
2C. BOOKS	0.0	0.0	0.0	
3A. PURCHASE OF VEHICLES	0.0	0.0	0.0	
5A. PAYMENTS FOR CONSULTANTS SERVICES	0.0	0.0	0.0	
8A. PAYMENTS FOR SERVICES OF NGOs	5000.0	13534.0	8534.0	
9A. SALARIES	0.0	0.0	0.0	

(Rs. in thousand)

Heads / Sub-heads	Budget Estimates 1995-96	Revised Budget Estimates 1995-96	( + / - )	Remarks
9B. HONORARIUM	0.0	0.0	0.0	
9C. TRAVELLING ALLOWANCES	0.0	0.0	0.0	
9D. CONTINGENCY	0.0	0.0	0.0	
9E. TELEPHONE	0.0	0.0	0.0	
9F. VEHICLE MAINTENANCE & P.O.L.	0.0	0.0	0.0	
9G. RENT & TAXES	0.0	0.0	0.0	
9H. PRINTING	0.0	0.0	0.0	
9I. MAINTENANCE	0.0	0.0	0.0	
9J. SEMINAR / WORKSHOP	0.0	0.0	0.0	
9K. INCENTIVE	0.0	0.0	0.0	
TOTAL	5000.0	13534.0	8534.0	
B01. PREPARATION OF SOFTWARE FOR PROJECT				
9L. MISCELLENEOUS	1000.0	4450.0	3450.0	
TOTAL	1000.0	4450.0	3450.0	

Additional provision of Rs. 35 lakhs has been made for software development at state level.

(Rs. in thousand)

Heads / Sub-heads	Budget Estimates 1995-96	Revised Budget Estimates 1995-96	( + / - )	Remarks
<b>B02. CONS/RE-CONS - PR SCHOOL</b>				
1A. CONSTRUCTION THROUGH COMMUNITY ACTION	63450.0	71105.0	7655.0	Additional provision is to meet out revised cost of constructions.
TOTAL	63450.0	71105.0	7655.0	
<b>B03. CONS/RE-CONS UP-PR SCHOOL</b>				
1A. CONSTRUCTION THROUGH COMMUNITY ACTION	31340.0	34597.0	3257.0	Additional provision is to meet out revised cost of constructions.
TOTAL	31340.0	34597.0	3257.0	
<b>B04. EXTENSION AND ADDITIONAL FACILITIES</b>				
1A. ONE ROOM	21650.0	21650.0	0.0	
1A. TWO ROOMS	7980.0	7980.0	0.0	
1A. TOILET	49250.0	49250.0	0.0	
1A. DRINKING WATER	52040.0	52040.0	0.0	
TOTAL	130920.0	130920.0	0.0	



(Rs. in thousand)

Heads / Sub-heads	Budget Estimates 1995-96	Revised Budget Estimates 1995-96	( + / - )	Remarks
<b>B05. REPAIR &amp; MAINT OF SCHOOL BLDG</b>				
1A. CONSTRUCTION THROUGH COMMUNITY ACTION	60980.0	24795.0	-36185.0	Repair Manual has just been prepared. Major repairs shall be carried out in 1996-97. Therefore, savings.
TOTAL	60980.0	24795.0	-36185.0	
<b>B06. UPGRADED H-TEACHERS - PR SCHOOLS</b>				
9A. SALARIES	100433.0	118167.0	17734.0	Additional provision under 9A is to meet out expenditure are to grant of interim relief and for payment of pensionary contribution.
TOTAL	100433.0	118167.0	17734.0	
<b>B07. ADDL ASST. TEACHERS - PR SCHOOL</b>				
9A. SALARIES	5760.0	0.0	-5760.0	The posts shall be created in 1996-97 after the final results of Micro-Planning exercise are available. Hence, savings.
TOTAL	5760.0	0.0	-5760.0	
<b>B08. OPENING OF ECCE CENTRES</b>				
2D. TEACHING & LEARNING MATERIAL	1000.0	1500.0	500.0	Additional provision is due to increase in the number of centres from 200 to 300. There would be savings under subhead 9B & 9I as only preliminary
9B. HONORARIUM	560.0	0.0	-560.0	

(Rs. in thousand)

Heads / Sub-heads	Budget Estimates 1995-96	Revised Budget Estimates 1995-96	( + / - )	Remarks
9D. CONTINGENCY	300.0	300.0	0.0	exercise to open centres would be completed during 1995-96.
9I. MAINTENANCE	50.0	0.0	-50.0	
8A. PAYMENTS FOR SERVICES OF NGOs	0.0	0.0	0.0	
TOTAL	1910.0	1800.0	-110.0	
B09. HEALTH CHECK-UP OF STUDENTS				
9B. HONORARIUM	2076.0	0.0	-2076.0	As suggested by World-Bank, Health Check-Up card is being simplified. After that instead of all project districts, only Varanasi & Nainital districts shall be taken up this year on trial basis, Hence savings.
9H. PRINTING	7500.0	1300.0	-6200.0	
9C. TRAVELLING ALLOWANCES	5000.0	584.0	-4416.0	
TOTAL	14576.0	1884.0	-12692.0	
B10. ALTERNATIVE MODELS OF SCHOOLING				
9L. MISCELLENEOUS	150.0	75.0	-75.0	The provision has been made on the basis of actual requirements of the districts.
TOTAL	150.0	75.0	-75.0	

(Rs. in thousand)

Heads / Sub-heads	Budget Estimates 1995-96	Revised Budget Estimates 1995-96	( + / - )	Remarks
B11. ASST FOR INNOVATIVE PROG.				
8A. PAYMENTS FOR SERVICES OF NGOs	3000.0	3000.0	0.0	
TOTAL	3000.0	3000.0	0.0	
B12. WORK EXP PROG FOR GIRLS				
9D. CONTINGENCY	480.0	432.0	-48.0	Savings are due to actual demands of Varanasi & Saharanpur being less than original provision.
TOTAL	480.0	432.0	-48.0	
B13. MAHILA SAMAKHYA				
8A. PAYMENTS FOR SERVICES OF NGOs	14169.0	7000.0	-7169.0	Savings are due to Mahila Samakhya Society being unable to utilise the funds as originally provided.
TOTAL	14169.0	7000.0	-7169.0	
B14. STIPEND FOR SC/ST GIRLS				
7B. STIPEND	375.0	375.0	0.0	The revised estimates are as per actual requirements of the Project districts.
TOTAL	375.0	375.0	0.0	

(Rs. in thousand)

Heads / Sub-heads	Budget Estimates 1995-96	Revised Budget Estimates 1995-96	( + / - )	Remarks
<b>B15. TRAINING PROGRAMMES</b>				
7A. LOCAL TRAINING GRANTS	77719.0	51067.0	(-)26652.0	Training programme in certain districts was delayed for want of infra -structure. Therefore, the savings.
<b>TOTAL</b>	<b>77719.0</b>	<b>51067.0</b>	<b>(-)26652.0</b>	
<b>B16. PREP OF TEACHERS JOURNALS</b>				
9A. SALARIES	84.0	84.0	0.0	
9B. HONORARIUM	20.0	20.0	0.0	
9D. CONTINGENCY	25.0	25.0	0.0	
9H. PRINTING	360.0	360.0	0.0	
<b>TOTAL</b>	<b>489.0</b>	<b>489.0</b>	<b>0.0</b>	
<b>B17. CURRICULUM REFORM</b>				
9C. TRAVELLING ALLOWANCES	60.0	60.0	0.0	

(Rs. in thousand)

Heads / Sub-heads	Budget Estimates 1995-96	Revised Budget Estimates 1995-96	( + / - )	Remarks
9D. CONTINGENCY	15.0	15.0	0.0	
9H. PRINTING	1200.0	1200.0	0.0	
TOTAL	1275.0	1275.0	0.0	
B18. LEARNER EVALUATION TECHNIQUE				
5A. PAYMENTS FOR CONSULTANTS SERVICES	300.0	300.0	0.0	
9B. HONORARIUM	100.0	100.0	0.0	
9C. TRAVELLING ALLOWANCES	100.0	100.0	0.0	
9D. CONTINGENCY	20.0	20.0	0.0	
9J. SEMINAR / WORKSHOP	200.0	200.0	0.0	
TOTAL	720.0	720.0	0.0	
B19. TESTING AND MEASUREMENT				
9J. SEMINAR / WORKSHOP	205.0	205.0	0.0	
TOTAL	205.0	205.0	0.0	

(Rs. in thousand)

Heads / Sub-heads	Budget Estimates 1995-96	Revised Budget Estimates 1995-96	( + / - )	Remarks
<b>B20. DEVL. OF SUPPL. READING MATERIAL</b>				
9B. HONORARIUM	570.0	570.0	0.0	Supplementary reading books in small numbers have been printed on trial basis. Additional provision has been made under subhead 9H to meet out the actual cost of printing. However there are savings under subhead 2D as the teaching & learning material would be supplied in 1996-97 after the results of the aforesaid trial are available. Additional provision is for covering all schools under the Project Districts instead of only World-Bank opened schools, as originally envisaged.
9D. CONTINGENCY	12.0	12.0	0.0	
9H. PRINTING	450.0	550.0	100.0	
9J. SEMINAR / WORKSHOP	217.0	217.0	0.0	
2C. BOOKS	50.0	50.0	0.0	
2D. TEACHING & LEARNING MATERIAL	14608.0	0.0	-14608.0	
<b>TOTAL</b>	<b>15907.0</b>	<b>1399.0</b>	<b>-14508.0</b>	
<b>B21. TEACHING LEARNING MATERIAL</b>				
2D. TEACHING & LEARNING MATERIAL ( P. S. )	4500.0	25879.0	21379.0	
2D. TEACHING & LEARNING MATERIAL ( U.P.S )	2560.0	15185.0	12625.0	
<b>TOTAL</b>	<b>7060.0</b>	<b>41064.0</b>	<b>34004.0</b>	

(Rs. in thousand)

Heads / Sub-heads	Budget Estimates 1995-96	Revised Budget Estimates 1995-96	( + / - )	Remarks
<b>B22. SCHOOL COMPLEX</b>				
1A. CONSTRUCTION THROUGH COMMUNITY ACTION	249346.0	249346.0	0.0	Additional provision has been made under 9A to meet out expenditure on interim relief and for payment of pensionary contribution.  There are savings under 2A as some of the buildings are still under construction and need not be provided for equipment this year.
9A. SALARIES	73271.0	86211.0	12940.0	
2A. EQUIPMENT	23751.0	4012.0	-19739.0	
2C. BOOKS	23751.0	23751.0	0.0	
9D. CONTINGENCY	0.0	0.0	0.0	
9I. MAINTENANCE	0.0	0.0	0.0	
TOTAL	370119.0	363320.0	-6799.0	
<b>B23. INCENTIVE TO VECS</b>				
9K. INCENTIVE	4325.0	2164.0	-2161.0	As few of the VECs may not achieve minimum standard laid down to qualify for incentive. Hence there would be savings.
TOTAL	4325.0	2164.0	-2161.0	
<b>B24. BASE-LINE STUDY</b>				
5A. PAYMENTS FOR CONSULTANTS SERVICES	0.0	0.0	0.0	
TOTAL	0.0	0.0	0.0	

(Rs. in thousand)

Heads / Sub-heads	Budget Estimates 1995-96	Revised Budget Estimates 1995-96	( + / - )	Remarks
<b>B25. COMMUNITY LIBRARY IN SCHOOLS</b>				
2C. BOOKS	1730.0	0.0	-1730.0	The proposal for opening community library is still under consideration of W.B. Therefore, the savings.
TOTAL	1730.0	0.0	-1730.0	
<b>B26. RESEARCH &amp; EVALUATION</b>				
6B. STUDIES	2800.0	2800.0	0.0	
TOTAL	2800.0	2800.0	0.0	
<b>C01. NEW PRIMARY SCHOOL</b>				
1A. CONSTRUCTION THROUGH COMMUNITY ACTION	115275.0	198875.0	83600.0	Additional provision under 1A covers provision of Rs. 7064 lakhs for 362 buildings in Ambedkar villages and increased cost of construction. Addl. provision under 9A is for I.R./Pension contribution.
9A. SALARIES	117182.0	137876.0	20694.0	
2B. GOODS/FURNITURE	13870.0	13870.0	0.0	
TOTAL	246327.0	350621.0	104294.0	
<b>C02. NEW UPPER PRIMARY SCHOOL</b>				
1A. CONSTRUCTION THROUGH COMMUNITY ACTION	72630.0	80405.0	7775.0	Additional provision is to meet out the increased cost of constructions..



(Rs. in thousand)

Heads / Sub-heads	Budget Estimates 1995-96	Revised Budget Estimates 1995-96	( + / - )	Remarks
9A. SALARIES	156002.0	183547.0	27545.0	Funds have been provided for expenditure on Interim Relief & for payment of Pensionary contributions.
2B. GOODS/FURNITURE	26705.0	26705.0	0.0	
TOTAL	255337.0	290657.0	35350.0	
C03. RELOC. OF URBAN SCHOOL				
1A. CONSTRUCTION THROUGH COMMUNITY ACTION	0.0	0.0	0.0	
TOTAL	0.0	0.0	0.0	
C04. PRIMARY LEVEL NFE CENTRES				
9B. HONORARIUM	4920.0	60.0	-4860.0	Originally, it was proposed to run 300 centres in each project district. However, as a try out only 30 centres in each district were opened during 1995-96. Therefore there are savings under subheads 9B, 2D, 9D & 7A.
2D. TEACHING & LEARNING MATERIAL	12525.0	3000.0	-9525.0	
9D. CONTINGENCY	750.0	90.0	-660.0	
7A. LOCAL TRAINING GRANTS	2100.0	210.0	-1890.0	
TOTAL	20295.0	3360.0	-16935.0	

(Rs. in thousand)

Heads / Sub-heads	Budget Estimates 1995-96	Revised Budget Estimates 1995-96	( + / - )	Remarks
C05. UPPER PRIMARY NFE CENTRES				
2B. GOODS/FURNITURE	38.0	0.0	-38.0	The programme is to be launched in co-operation with ICDS. The modus operandi is yet to be decided. Therefore the savings.
2D. TEACHING & LEARNING MATERIAL	366.0	0.0	-366.0	
7A. LOCAL TRAINING GRANTS	28.0	0.0	-28.0	
9B. HONORARIUM	108.0	0.0	-108.0	
9D. CONTINGENCY	16.0	0.0	-16.0	
3L. MISCELLENEOUS	0.0	0.0	0.0	
TOTAL	556.0	0.0	-556.0	
<hr/>				
	1506471.0	1600000.0	93529.0	

**DISTRICT-WISE BUDGET ESTIMATES**

**1995-96 (REVISED)**

(Rs. in thousand)

Heads / Sub-heads	Vara- nasi	Gora- khpur	Alla- habad	Banda	Etaw- ah	Sita- pur	Alig- arh	Sahar- anpur	Pauri	Nain- ital	SPO	Total
A01. SCHOOL MAPPING & MICRO PLANNING												
9H. PRINTING	269.0	200.0	270.0	150.0	150.0	160.0	170.0	154.0	75.0	144.0	0.0	1742.0
9J. SEMINAR / WORKSHOP	24.0	20.0	28.0	16.0	20.0	24.0	24.0	32.0	20.0	16.0	360.0	584.0
TOTAL	293.0	220.0	298.0	166.0	170.0	184.0	194.0	186.0	95.0	160.0	360.0	2326.0
A02. OPERATIONALISING DIETS												
2B. GOODS/FURNITURE	600.0	600.0	600.0	600.0	600.0	600.0	600.0	200.0	600.0	600.0	0.0	5600.0
2A. EQUIPMENT	550.0	550.0	550.0	550.0	550.0	550.0	550.0	550.0	550.0	550.0	0.0	5500.0
2C. BOOKS	200.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0	0.0	2000.0
9H. PRINTING	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	0.0	1000.0
9B. HONORARIUM	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	0.0	100.0
9D. CONTINGENCY	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	0.0	1000.0
9C. TRAVELLING ALLOWANCES	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	0.0	500.0
9I. MAINTENANCE	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	0.0	1000.0
3A. PURCHASE OF VEHICLES	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3500.0	3500.0

(Rs. in thousand)

Heads / Sub-heads	Vara- nasi	Gora- khpur	Alla- habad	Banda	Etaw- ah	Sita- pur	Alig- arh	Sahar- anpur	Pauri	Nain- ital	SPO	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
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
<b>TOTAL</b>	<b>1710.0</b>	<b>1710.0</b>	<b>1710.0</b>	<b>1710.0</b>	<b>1710.0</b>	<b>1710.0</b>	<b>1710.0</b>	<b>1310.0</b>	<b>1710.0</b>	<b>1710.0</b>	<b>3500.0</b>	<b>20200.0</b>
A03. BLOCK RESOURCE CENTRE												
9A. SALARIES	1619.0	1385.0	2087.0	915.0	993.0	1385.0	1228.0	759.0	1072.0	1072.0	0.0	12515.0
9I. MAINTENANCE	66.0	57.0	84.0	39.0	42.0	57.0	51.0	33.0	45.0	45.0	0.0	519.0
9C. TRAVELLING ALLOWANCES	110.0	95.0	140.0	110.0	70.0	95.0	85.0	55.0	75.0	75.0	0.0	910.0
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
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
2C. BOOKS	220.0	190.0	280.0	130.0	140.0	190.0	170.0	110.0	150.0	150.0	0.0	1730.0
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
1B. OTHER CIVIL WORKS	1040.0	1220.0	1560.0	700.0	1910.0	1040.0	930.0	580.0	810.0	810.0	0.0	10600.0
<b>TOTAL</b>	<b>3055.0</b>	<b>2947.0</b>	<b>4151.0</b>	<b>1894.0</b>	<b>3155.0</b>	<b>2767.0</b>	<b>2464.0</b>	<b>1537.0</b>	<b>2152.0</b>	<b>2152.0</b>	<b>0.0</b>	<b>26271.0</b>

9.81

855

(Rs. in thousand)

Heads / Sub-heads	Vara- nasi	Gora- khpur	Alla- habad	Banda	Etaw- ah	Sita- pur	Alig- arh	Sahar- anpur	Pauri	Nain- ital	SPO	Total
A04. PROJECT MANAGEMENT STATE												
9L. MISCELLENEOUS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2A. EQUIPMENT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6000.0	6000.0
2B. GOODS/FURNITURE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	500.0
2C. BOOKS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	60.0	60.0
3A. PURCHASE OF VEHICLES	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	660.0	660.0
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	2200.0	2200.0
9A. SALARIES	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2500.0	2500.0
9C. TRAVELLING ALLOWANCES	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0	400.0
9D. CONTINGENCY	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	400.0	400.0
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	350.0	350.0
9G. RENT & TAXES	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	150.0

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(Rs. in thousand)

Heads / Sub-heads	Vara- nasi	Gora- khpur	Alla- habad	Banda	Etaw- ah	Sita- pur	Alig- arh	Sahar anpur	Pauri	Nain- ital	SPO	Total
9H. PRINTING	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1500.0	1500.0
9I. MAINTENANCE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	300.0
9J. SEMINAR / WORKSHOP	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	300.0
9K. INCENTIVE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	200.0
<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16420.0</b>	<b>16420.0</b>

## A05. PROJECT MANAGEMENT DISTRICT

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
2B. GOODS/FURNITURE	93.0	50.0	50.0	50.0	50.0	100.0	100.0	50.0	50.0	50.0	0.0	643.0
2C. BOOKS	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	0.0	100.0
3A. PURCHASE OF VEHICLES	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3450.0	3450.0
9A. SALARIES	662.0	560.0	519.0	578.0	635.0	509.0	554.0	341.0	560.0	269.0	0.0	5187.0
9C. TRAVELLING ALLOWANCES	200.0	187.0	225.0	153.0	163.0	193.0	180.0	160.0	180.0	191.0	0.0	1832.0
9D. CONTINGENCY	116.0	57.0	134.0	49.0	42.0	63.0	75.0	67.0	45.0	50.0	0.0	698.0
9E. TELEPHONE	28.0	25.0	36.0	18.0	25.0	20.0	32.0	18.0	15.0	20.0	0.0	237.0

(Rs. in thousand)

Heads / Sub-heads	Vara- nasi	Gora- khpur	Alla- habad	Banda	Etaw- ah	Sita- pur	Alig- arh	Sahar anpur	Pauri	Nain- ital	SPO	Total
9F. VEHICLE MAINTENANCE & P.O.L.	42.0	76.0	112.0	70.0	40.0	80.0	68.0	49.0	76.0	70.0	0.0	683.0
9G. RENT & TAXES	14.0	14.0	14.0	14.0	14.0	60.0	14.0	14.0	41.0	16.0	0.0	215.0
9H. PRINTING	50.0	50.0	50.0	50.0	50.0	50.0	10.0	50.0	50.0	50.0	0.0	460.0
<b>TOTAL</b>	<b>1215.0</b>	<b>1029.0</b>	<b>1150.0</b>	<b>992.0</b>	<b>1029.0</b>	<b>1085.0</b>	<b>1043.0</b>	<b>759.0</b>	<b>1027.0</b>	<b>726.0</b>	<b>3450.0</b>	<b>13505.0</b>
A06. SIEMT												
9L. MISCELLENEOUS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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
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
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
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
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
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	13534.0	13534.0
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



(Rs. in thousand)

Heads / Sub-heads	Vara- nasi	Gora- khpur	Alla- habad	Banda	Etaw- ah	Sita- pur	Alig- arh	Sahar- anpur	Pauri	Nain- ital	SPO	Total
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
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
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
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
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
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
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
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
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
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
TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13534.0	13534.0
B01. PREPARATION OF SOFTWARE FOR PROJECT												
9L. MISCELLENEOUS	100.0	100.0	100.0	100.0	100.0	100.0	100.0	50.0	100.0	100.0	3500.0	4450.0
TOTAL	100.0	100.0	100.0	100.0	100.0	100.0	100.0	50.0	100.0	100.0	3500.0	4450.0

(Rs. in thousand)

Heads / Sub-heads	Vara- nasi	Gora- khpur	Alla- habad	Banda	Etaw- ah	Sita- pur	Alig- arh	Sahar- anpur	Pauri	Nain- ital	SPO	Total
<b>B02. CONS/RE-CONS - PR SCHOOL</b>												
1A. CONSTRUCTION THROUGH COMMUNITY ACTION	7410.0	0.0	3705.0	3120.0	8775.0	11895.0	1560.0	1365.0	23575.0	9700.0	0.0	71105.0
TOTAL	7410.0	0.0	3705.0	3120.0	8775.0	11895.0	1560.0	1365.0	23575.0	9700.0	0.0	71105.0
<b>B03. CONS/RE-CONS UP-PR SCHOOL</b>												
1A. CONSTRUCTION THROUGH COMMUNITY ACTION	2305.0	0.0	2305.0	1537.0	2561.0	1280.0	2817.0	512.0	21280.0	0.0	0.0	34597.0
TOTAL	2305.0	0.0	2305.0	1537.0	2561.0	1280.0	2817.0	512.0	21280.0	0.0	0.0	34597.0
<b>B04. EXTENSION AND ADDITIONAL FACILITIES</b>												
1A. ONE ROOM	250.0	900.0	1800.0	1150.0	600.0	2450.0	750.0	1000.0	8500.0	3650.0	0.0	21650.0
1A. TWO ROOMS	760.0	1900.0	950.0	475.0	380.0	760.0	475.0	1900.0	0.0	380.0	0.0	7980.0
1A. TOILETS	3600.0	2830.0	7080.0	4120.0	4040.0	5720.0	3680.0	3120.0	11050.0	4010.0	0.0	49250.0
1A. DRINKING WATER FACILITY	2440.0	2300.0	7060.0	3560.0	3160.0	5960.0	3380.0	3760.0	13460.0	6960.0	0.0	52040.0
TOTAL	7050.0	7930.0	16890.0	9305.0	8180.0	14890.0	8285.0	10380.0	33010.0	15000.0	0.0	130920.0



(Rs. in thousand)

Heads / Sub-heads	Vara- nasi	Gora- khpur	Alla- habad	Banda	Etaw- ah	Sita- pur	Alig- arh	Sahar- anpur	Pauri	Nain- ital	SPO	Total
9D. CONTINGENCY	30.0	30.0	30.0	30.0	30.0	30.0	30.0	30.0	30.0	30.0	0.0	300.0
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
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
TOTAL	180.0	180.0	180.0	180.0	180.0	180.0	180.0	180.0	180.0	180.0	0.0	1800.0
<b>B09. HEALTH CHECK-UP OF STUDENTS</b>												
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
9H. PRINTING	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1300.0	1300.0
9C. TRAVELLING ALLOWANCES	252.0	0.0	100.0	0.0	0.0	131.0	0.0	76.0	25.0	0.0	0.0	584.0
TOTAL	252.0	0.0	100.0	0.0	0.0	131.0	0.0	76.0	25.0	0.0	1300.0	1884.0
<b>B10. ALTERNATIVE MODELS OF SCHOOLING</b>												
9L. MISCELLENEOUS	0.0	0.0	15.0	0.0	0.0	15.0	15.0	15.0	0.0	15.0	0.0	75.0
TOTAL	0.0	0.0	15.0	0.0	0.0	15.0	15.0	15.0	0.0	15.0	0.0	75.0

(Rs. in thousand)

Heads / Sub-heads	Vara- nasi	Gora- khpur	Alla- habad	Banda	Etaw- ah	Sita- pur	Alig- arh	Sahar anpur	Pauri	Nain- ital	SPO	Total
B11. ASST FOR INNOVATIVE PROG.												
8A. PAYMENTS FOR SERVICES OF NGOs	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	0.0	3000.0
TOTAL	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	0.0	3000.0
B12. WORK EXP PROG FOR GIRLS												
9D. CONTINGENCY	24.0	43.0	48.0	48.0	48.0	48.0	48.0	24.0	48.0	48.0	0.0	432.0
TOTAL	24.0	48.0	48.0	48.0	48.0	48.0	48.0	24.0	48.0	48.0	0.0	432.0
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	7000.0	7000.0
TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7000.0	7000.0
B14. STIPEND FOR SC/ST GIRLS												
7B. STIPEND	38.0	38.0	38.0	36.0	37.0	38.0	38.0	36.0	38.0	38.0	0.0	375.00
TOTAL	38.0	38.0	38.0	36.0	37.0	38.0	38.0	36.0	38.0	38.0	0.0	375.00

(Rs. in thousand)

Heads / ub-heads	Vara- nasi	Gora- khpur	Alla- habad	Banda	Etaw- ah	Sita- pur	Alig- arh	Sahar- anpur	Pauri	Nain- ital	SPO	Total
B15. TRAINING PROGRAMMES												
7A. LOCAL TRAINING GRANTS	3504.0	5294.0	7610.0	4483.0	4625.0	3761.0	5627.0	2322.0	3900.0	2200.0	7741.0	51067.0
TOTAL	3504.0	5294.0	7610.0	4483.0	4625.0	3761.0	5627.0	2322.0	3900.0	2200.0	7741.0	51067.0
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	84.0	84.0
9B. HONORARIUM	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	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	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	489.0	489.0
317. 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	60.0	60.0

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Planning and Administration,  
17-B, Sri Aurobindo Marg,  
New Delhi-110016  
DOC, No. .... D-9380  
Date: 18/12/96

(Rs. in thousand)

Heads / Sub-heads	Vara- nasi	Gora- khpur	Alla- habad	Banda	Etaw- ah	Sita- pur	Alig- arh	Sahar- anpur	Pauri	Nain- ital	SPO	Total
9D. CONTINGENCY	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	1200.0	1200.0
<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1275.0</b>	<b>1275.0</b>
<b>B18. LEARNER EVALUATION TECHNIQUE</b>												
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	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	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	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	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	200.0	200.0
<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>720.0</b>	<b>720.0</b>
<b>B19. TESTING AND MEASUREMENT</b>												
9J. SEMINAR / WORKSHOP	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	205.0	205.0
<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>205.0</b>	<b>205.0</b>

(Rs. in thousand)

Heads / Sub-heads	Vara- nasi	Gora- khpur	Alla- habad	Banda	Etaw- ah	Sita- pur	Alig- arh	Sahar- anpur	Pauri	Nain- ital	SPO	Total
<b>B20. DEVL. OF SUPPL. READING MATERIAL</b>												
9B. HONORARIUM	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	570.0	570.0
9D. CONTINGENCY	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.0	12.0
9H. PRINTING	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	550.0	550.0
9J. SEMINAR / WORKSHOP	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	217.0	217.0
2C. BOOKS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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
<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1399.0</b>	<b>1399.0</b>
<b>B21. TEACHING LEARNING MATERIAL</b>												
2D. TEACHING & LEARNING MATERIAL (P.S.)	3192.0	2446.0	3683.0	2401.0	2392.0	2072.0	2817.0	1906.0	2493.0	2477.0	0.0	25879.0
2D. TEACHING & LEARNING MATERIAL (U.P.S.)	1959.0	1301.0	2064.0	1157.0	1767.0	1637.0	1618.0	840.0	1205.0	1637.0	0.0	15185.0
<b>TOTAL</b>	<b>5151.0</b>	<b>3747.0</b>	<b>5747.0</b>	<b>3558.0</b>	<b>4159.0</b>	<b>3709.0</b>	<b>4435.0</b>	<b>2746.0</b>	<b>3698.0</b>	<b>4114.0</b>	<b>0.0</b>	<b>41064.0</b>



(Rs. in thousand)

Heads / Sub-heads	Vara- nasi	Gora- khpur	Alla- habad	Banda	Etaw- ah	Sita- pur	Alig- arh	Sahar- anpur	Pauri	Nain- ital	SPO	Total
<b>B22. SCHOOL COMPLEX</b>												
1A. CONSTRUCTION THROUGH COMMUNITY ACTION	37522.0	17170.0	55984.0	16404.0	19434.0	28216.0	22134.0	14598.0	23748.0	14136.0	0.0	249346.0
9A. SALARIES	14193.0	9243.0	16785.0	5600.0	7242.0	10678.0	8255.0	5395.0	5676.0	3144.0	0.0	86211.0
2A. EQUIPMENT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4012.0	4012.0
2C. BOOKS	3757.0	2483.0	4992.0	1534.0	1950.0	2847.0	2223.0	1469.0	1560.0	936.0	0.0	23751.0
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
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
<b>TOTAL</b>	<b>55472.0</b>	<b>28896.0</b>	<b>77761.0</b>	<b>23538.0</b>	<b>28626.0</b>	<b>41741.0</b>	<b>32612.0</b>	<b>21462.0</b>	<b>30984.0</b>	<b>18216.0</b>	<b>4012.0</b>	<b>363320.0</b>
<b>B23. INCENTIVE TO VECS</b>												
9K. INCENTIVE	275.0	238.0	350.0	162.0	175.0	238.0	212.0	138.0	188.0	188.0	0.0	2164.0
<b>TOTAL</b>	<b>275.0</b>	<b>238.0</b>	<b>350.0</b>	<b>162.0</b>	<b>175.0</b>	<b>238.0</b>	<b>212.0</b>	<b>138.0</b>	<b>188.0</b>	<b>188.0</b>	<b>0.0</b>	<b>2164.0</b>
<b>B24. BASE-LINE STUDY</b>												
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
<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Heads / Sub-heads	Vara- nasi	Gora- khpur	Alla- habad	Banda	Etaw- ah	Sita- pur	Alig- arh	Sahar anpur	Pauri	Nain- ital	SPO	Total
<b>B25. COMMUNITY LIBRARY IN SCHOOLS</b>												
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
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
<b>B26. RESEARCH &amp; EVALUATION</b>												
6B. STUDIES	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2800.0	2800.0
TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2800.0	2800.0
<b>C01. NEW PRIMARY SCHOOL</b>												
1A. CONSTRUCTION THROUGH COMMUNITY ACTION	23010.0	25545.0	24765.0	11115.0	22815.0	46020.0	16575.0	12090.0	8360.0	8580.0	0.0	198875.0
9A. SALARIES	10562.0	17983.0	21239.0	10139.0	16463.0	28185.0	11224.0	6435.0	7411.0	8235.0	0.0	137876.0
2B. GOODS/FURNITURE	1130.0	1470.0	2270.0	1020.0	1730.0	2650.0	1190.0	770.0	780.0	860.0	0.0	13870.0
TOTAL	34702.0	44998.0	48274.0	22274.0	41008.0	76855.0	28989.0	19295.0	16551.0	17675.0	0.0	350621.0
<b>C02. NEW UPPER PRIMARY SCHOOL</b>												
1A. CONSTRUCTION THROUGH COMMUNITY ACTION	8160.0	5100.0	14535.0	5100.0	16065.0	11220.0	6120.0	1785.0	7840.0	4480.0	0.0	80405.0

(Rs. in thousand)

Heads / sub-heads	Vara- nasi	Gora- khpur	Alla- habad	Banda	Etaw- ah	Sita- pur	Alig- arh	Bahar- anpur	Pauri	Nain- ital	SPO	Total
9A. SALARIES	17043.0	16373.0	28340.0	13500.0	35836.0	29782.0	13652.0	3548.0	14555.0	10918.0	0.0	183547.0
2B. GOODS/FURNITURE	2765.0	1120.0	4305.0	2030.0	5530.0	4480.0	2170.0	595.0	2065.0	1645.0	0.0	26705.0
TOTAL	27968.0	22593.0	47180.0	20630.0	57431.0	45482.0	21942.0	5928.0	24460.0	17043.0	0.0	290657.0
C03. RELOC. OF URBAN SCHOOL												
1A. CONSTRUCTION THROUGH COMMUNITY ACTION	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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
C04. PRIMARY LEVEL NFE CENTRES												
9B. HONORARIUM	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	0.0	60.0
2D. TEACHING & LEARNING MATERIAL	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	0.0	3000.0
9D. CONTINGENCY	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	0.0	90.0
7A. LOCAL TRAINING GRANTS	21.0	21.0	21.0	21.0	21.0	21.0	21.0	21.0	21.0	21.0	0.0	210.0
TOTAL	336.0	336.0	336.0	336.0	336.0	336.0	336.0	336.0	336.0	336.0	0.0	3360.0

GRAND TOTAL

(Rs. in thousand)

Heads / Sub-heads	Vara- nasi.	Gora- khpur	Alla- habad	Banda	Etawah	Sita- pur	Aligarh	Saha- ranpur	Pauri	Naini- tal	S.P.O.	Total
161982.0	125272.0	237208.0	103161.0	177074.0	216585.0	128230.0	75717.0	190520.0	116287.0	67964.0	1600000.0	

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